

CITY OF WARRENSBURG, MISSOURI

PARKS & RECREATION | MASTER PLAN | JULY 2014





WARRENSBURG PARKS AND RECREATION MASTER PLAN

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CHAPTER ONE EXECUTIVE SUMMARY

1.1 INTRODUCTION

The City of Warrensburg Parks and Recreation Department (WPR) offers quality valued assets and programs to the community through a variety of services that enhance Warrensburg's quality of life, economic value, and sense of community. WPR owns and maintains 401.7 acres of parkland. The system includes the 54,000-square foot Warrensburg Community Center, the Nassif Aquatic Center, seven playgrounds, seven ball diamonds, five multi-use fields, and 4.5 miles of trail. WPR also offers exceptional recreation programming for all ages in the areas of aquatics, health and fitness, general recreation, sports, and special events.

Developing the *2014 Parks and Recreation Master Plan* helps to ensure the continued success of the Warrensburg system and community. The Master Plan is a critical element in the strategic management of WPR and, when used as a living document, helps guide decisions regarding future parks, open space, recreational facilities, recreation programs, and organizational management over the next ten years. Additionally, the Master Plan recommendations and implementation plan contribute to the sustainable operations of Warrensburg's facilities and services through potential partnerships and administrative enhancements.

The Olsson Associates and PROS Consulting team was retained to be a partner with the city to develop the *2014 Parks and Recreation Master Plan*. This master plan was built around a series of technical assessment processes to measure the parks and recreation system, as well as the operational management of policies, procedures, parks, facilities, programs, and services against best practices in the state and region.

The *Parks and Recreation Master Plan* will begin with an analysis in Chapter 2 of the community of Warrensburg in terms of demographics and local recreation trends. National trends in recreation will also be presented for comparison. Chapter 3 includes a benchmark analysis that demonstrates how Warrensburg compares with similar communities along key variables. Community input is summarized in Chapter 4. Input was gathered through focus groups, public meetings, and a community survey. The findings of this input are combined with data from the community profile, benchmark assessment, and consultant team observations to produce priority rankings for facilities and programs in Chapter 5. Chapter 6 includes an assessment of parks and facilities, and Chapter 7 presents an assessment of recreation programs. WPR's financial information, organizational practices, and CIP are explored in Chapter 8. An overall action plan is provided in Chapter 9.

1.2 VISION AND MISSION

One of the most critical steps in planning involves ensuring that outcomes of the plan directly support the fundamental organizational purpose for a department. Therefore, it is essential to review the vision and mission statements of the city and/or department to properly frame the Master Plan.

The following preliminary vision presents how the City of Warrensburg desires to be viewed in the future:
"Warrensburg centers its focus on building a community of hometown values that will instill community pride, stimulate a vibrant economy through creative partnerships, and point toward the future."

The mission of Warrensburg Parks and Recreation is to accomplish the following:

"...Provide quality recreational facilities and opportunities for all individuals that will enhance their leisure and recreational pursuits."

1.3 KEY STRATEGIES

All strategic recommendations should not only be grounded in the organizational mission and vision statements, but should also represent best practices that will be successful given the characteristics and environment of the system under review. The following key strategies are recommended for Warrensburg based on the analysis and assessment of the department conducted in this plan.

PARKS AND FACILITIES

- Update elements within existing parks as outlined in the Master Plan.
- Develop an overall park system strategy to address maintenance, accessibility, planning, and way finding.
- Promote a healthy urban forest to ensure trees within the park system are managed for health, safety, and long-term sustainability.
- Promote connectivity throughout the community.
- Prepare for upcoming key park and facility improvements to meet the changing needs of the community.

RECREATION PROGRAMS

- Provide a balanced portfolio of recreation programs that align with community needs.
- Implement cost recovery and full cost accounting methods in recreation program management.
- Use performance management tactics to optimize recreation programs.
- Enhance volunteer management strategies.
- Strategically invest in additional marketing and promotion activities to generate return on investment.

OPERATIONS AND FINANCE

- Maximize the financial sustainability of WPR through a sound financial planning process.
- Adjust the duties and responsibilities of WPR staff members to optimize performance in meeting the expectations of the Parks & Recreation Board, elected officials, and the community at large.
- Leverage partnerships to achieve business outcomes and enhance service delivery.

CHAPTER TWO DEMOGRAPHIC AND TRENDS ANALYSIS

2.1 DEMOGRAPHIC OVERVIEW

The Demographic Analysis provides an understanding of the population of the City of Warrensburg. This analysis demonstrates the overall size of the total population by specific age segment, race, and ethnicity and by the overall economic status and spending power of the residents through household income statistics. It is important to note that, while the demographics analysis evaluates the population characteristics based on the geographic area, the Parks and Recreation Department does tend to serve an audience outside those specific areas as well.

All future demographic projections are based on historical trends. All projections should be used with the understanding that unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS), which specializes in population projections and market trends. All data was acquired in April 2013 and reflects actual numbers as reported in the 2000 & 2010 Census and estimates for 2012 & 2017 as obtained by ESRI. Straight line linear regression was used for projected 2022 & 2027 demographics. The City of Warrensburg geographic boundary was used as the demographic analysis boundary as shown below (Figure 1).

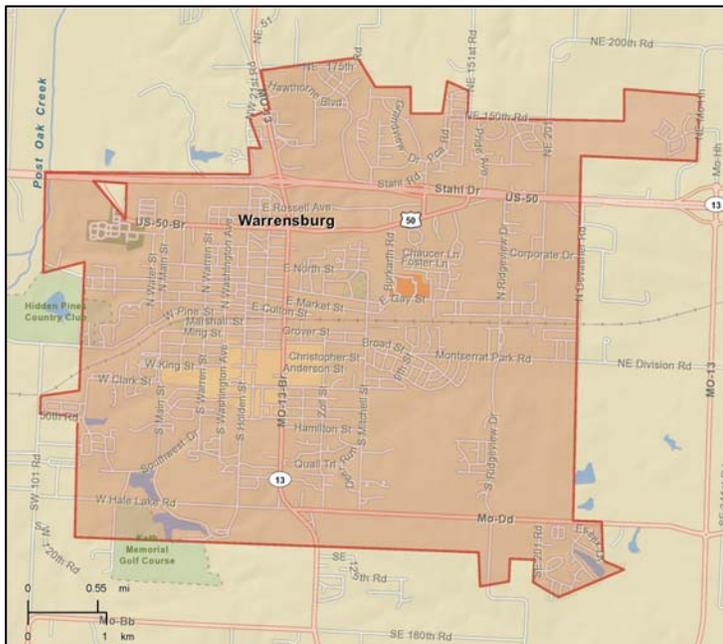


Figure 1 -
City of Warrensburg
Boundaries

2.1.2 DEMOGRAPHIC ANALYSIS

POPULATION

The population for the City of Warrensburg has increased at a moderate pace over the last few years. From 2000 to 2010, the city’s total population increased by 13.3 %. This translates into a total population increase of 2,498 total people. Projecting ahead, the increasing rate is expected to continue from 2010 to 2027. The overall increasing rate is expected to be 3.0 % from 2010 – 2012, 5.8 % from 2012 – 2017, 6.3 % from 2017 – 2022, and 5.7 % from 2022 – 2027. Based on the projections through 2027, the city is expected to have approximately 23,059 residents living within 8,427 households.

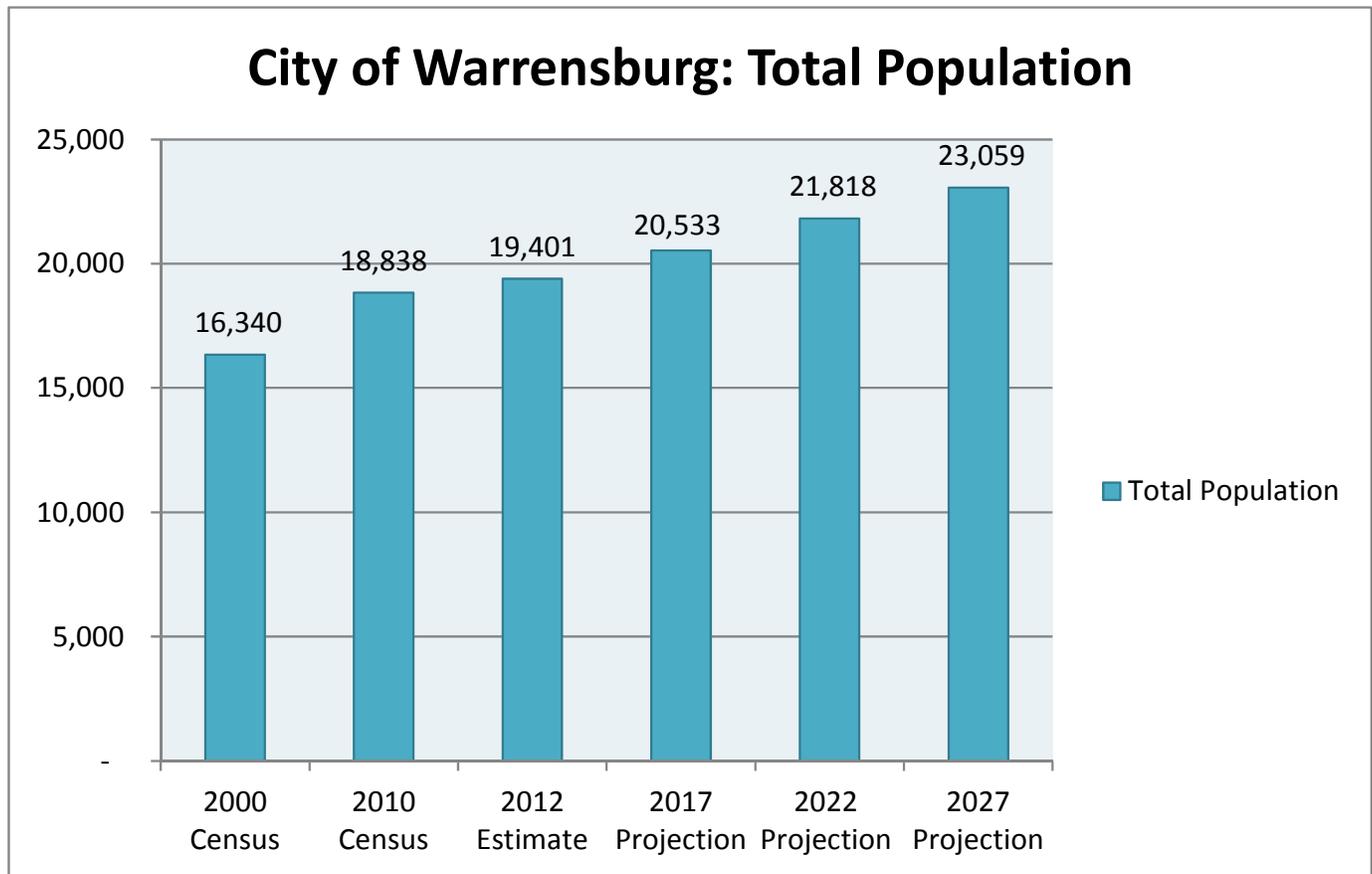


Figure 2 - Total Population

AGE SEGMENT

The city has a vastly skewed age segment distribution. Currently the highest segment by population is the 18-34 age group with 48.8 %, and the lowest is the 35-54 age group with 16.8%. The high young adult population results from a four-year public college institution, the University of Central Missouri, that is located in Warrensburg. Over time, a visible aging pattern is projected, with the 55+ population growing in number from 14.5% in 2000 to 21.4% by 2027. This is similar to nationwide trends that point to a growth pattern in the 55+ age group as a result of increased life expectancies and the baby boomer population entering that age group. The median age is currently estimated at 24.4.

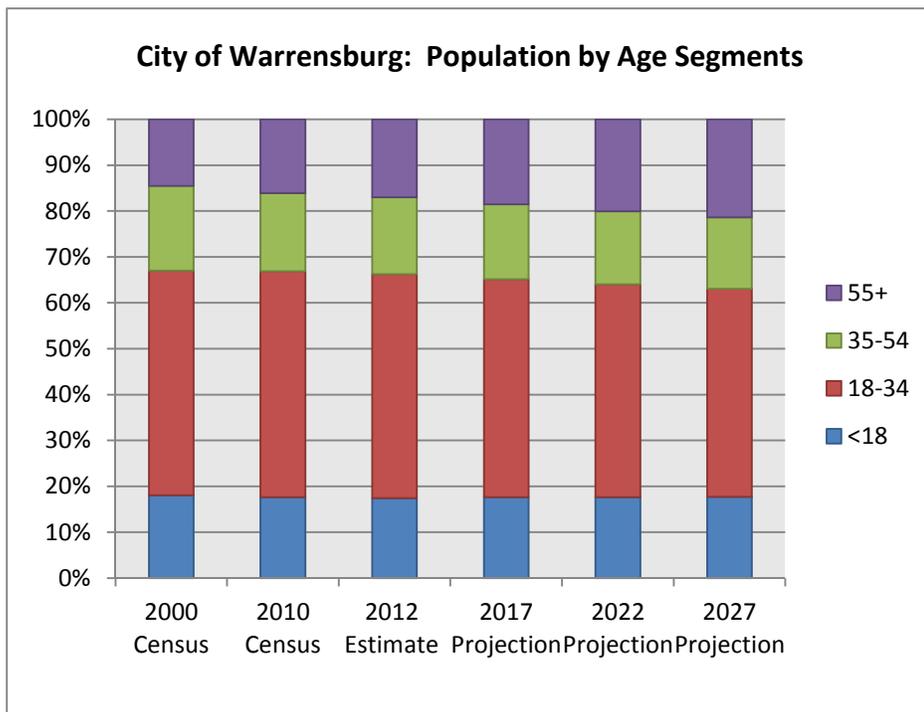


Figure 3 - Population by Major Age Segment

RACE AND ETHNICITY

From a race standpoint, the City of Warrensburg is limited in its diversity. The diversity in the community is predicted to remain relatively unchanged, with only the Black Alone and Hispanic/Latino categories expected to undergo small growth. The majority of the Caucasian population (86.9% in 2000) is projected to gradually decrease to 81% by 2027. The Black Alone category is expected to have the most change among the minorities and will see an increase from 6.46% in 2000 to 11.39% by 2027. The Hispanic/Latino group will see very minimal growth from 2.44% in 2000 to 5.55% by 2027. Based on projections, the other entire major race category's growth will be stagnant through 2027.

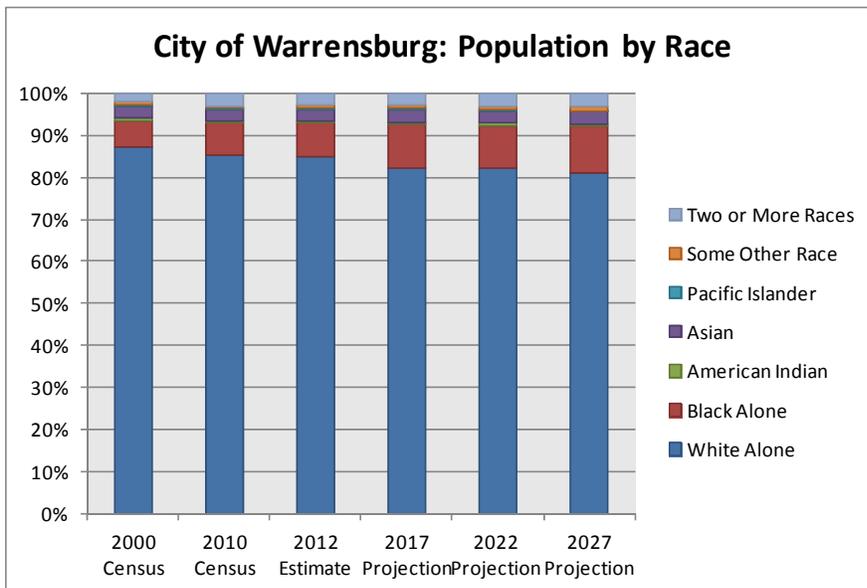


Figure 4 - Population by Race

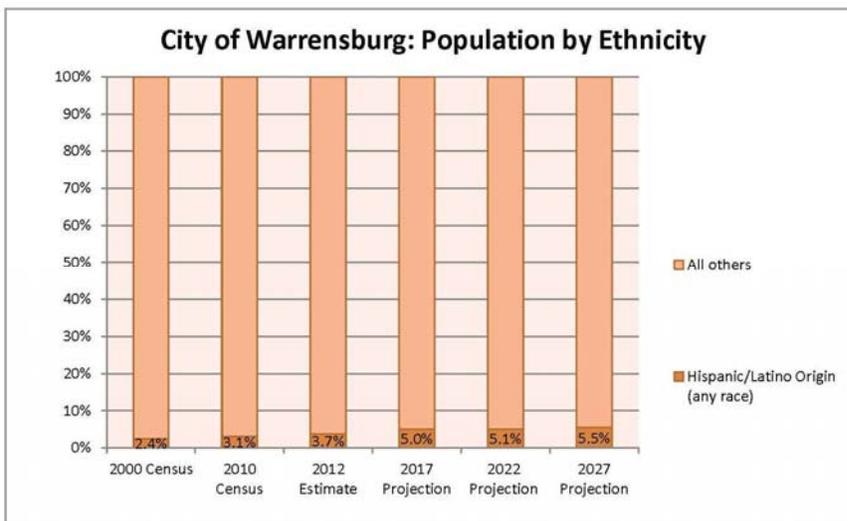


Figure 4A - Population by Race

HOUSEHOLDS AND INCOME

Warrensburg’s household income characteristics exhibit slow, but steady, growth trends. The median household income was \$29,332 in 2000 and rose to \$40,066 in 2012. It is projected to grow to \$59,450 by 2027. The median household income represents the earnings of all people age 16 years or older living together in a housing unit. The per capita income is also projected to increase from \$14,714 in 2000 and \$20,663 in 2012 to \$27,357 by 2027 (Figure 5).

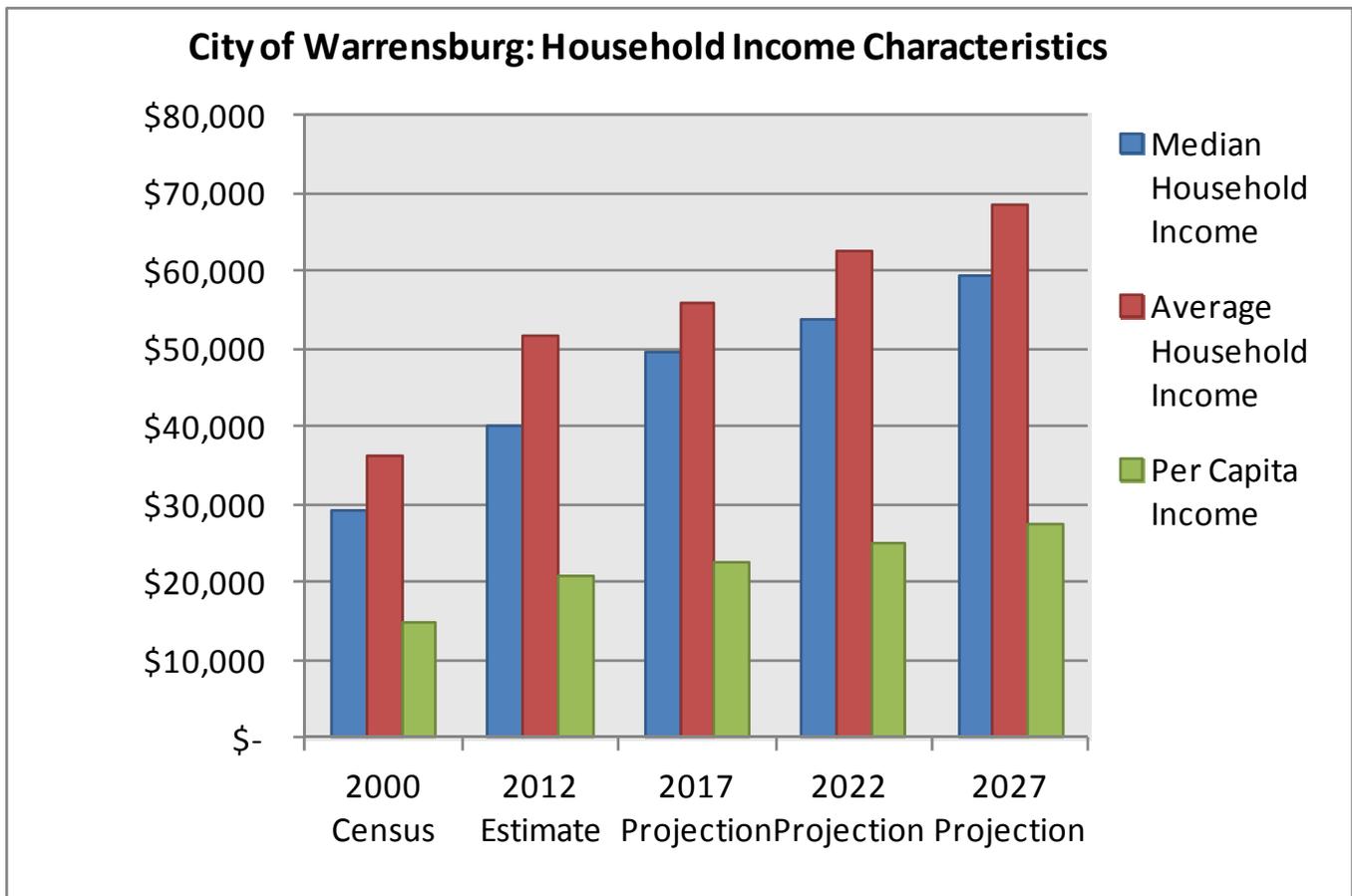
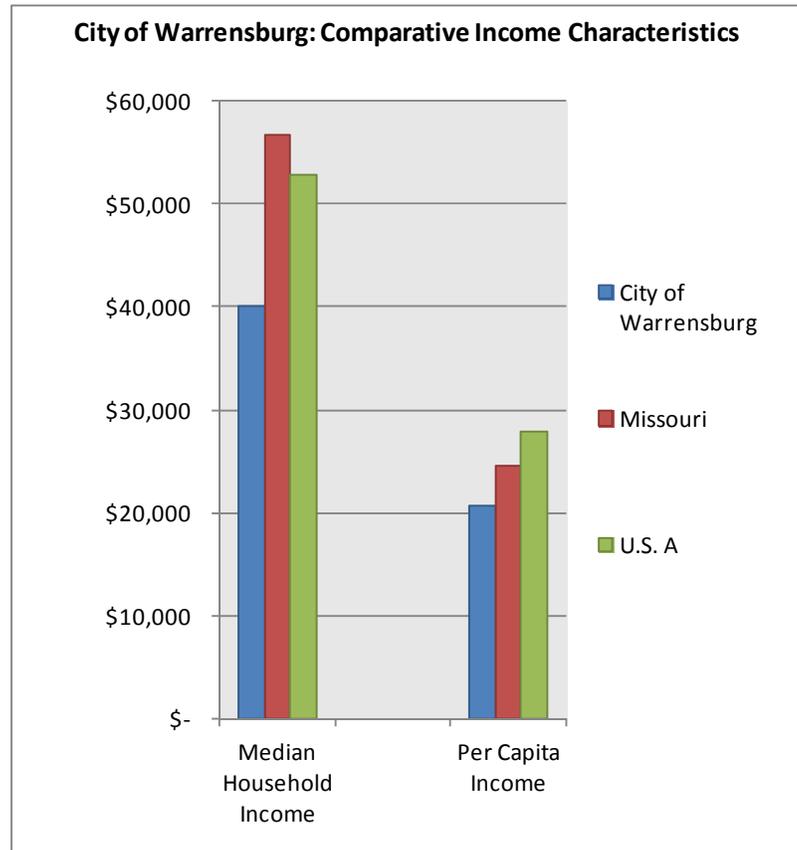


Figure 5 - Household Income Characteristics

As seen in **Figure 6**, the City of Warrensburg’s median household and per capita income is considerably lower than state and national averages. For the city, it will be important to provide offerings focused on a value for residents due to the population’s financial situation while still offering a quality product with exceptional customer service.

**Figure 6 –
Comparative Income Characteristics**



2.2 TRENDS ANALYSIS

Information released by the Sports & Fitness Industry Association’s (SFIA) 2013 Study of Sports, Fitness, and Leisure Participation reveals that the most popular sport and recreational 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 the social aspect. 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 during the last year data was available (2012) reported that over 114 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 2012. Team sports that have experienced significant growth in participation are lacrosse, rugby, ice hockey, ultimate Frisbee, gymnastics, beach volleyball, and fast pitch softball – all of which have experienced double digit growth over the last five years. Most recently, ice hockey, roller hockey, and fast pitch softball underwent the most rapid growth among team sports from 2011 to 2012.

In the past year, there has been a slight 1.9% increase of “inactives” in America, from 78.9 million in 2011 to 80.4 million in 2012. According to the Physical Activity Council, an “inactive” is defined as an individual that doesn’t take part in any “active” sport. On the bright side, evidence indicates that the rate of increase in inactivity is slowing down. Even more encouraging is that an estimated 33% of Americans above the age of six are active to a healthy level, taking part in a high calorie burning activity three or more times per week.

The Sports & Fitness Industry Association (SFIA) Sports, Fitness, & Recreational Activities Topline Participation Report 2013 was used 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 2013 from more than 38,000 individuals and households.

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., receives the most participation among the traditional “bat and ball” sports, with almost 24 million estimated participants. This popularity can be attributed to the ability to compete with a relatively small number of participants, the limited amount of equipment needed to participate, and the limited space requirements necessary – the last of which makes basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

As seen in **Figure 7**, since 2007, squash and other niche sports like lacrosse and rugby have seen strong growth. Squash has emerged as the overall fastest growing sport, as it has seen participation levels rise by over 110 % over the last five years. Based on survey findings from 2007-2012, lacrosse and rugby have experienced significant growth, increasing by 51.9% and 43.8% respectively. Other sports with notable growth in participation over the last five years are ice hockey (28.4%), ultimate Frisbee (27.1%), gymnastics (25.8%), and beach volleyball (16.2%). From 2011 to 2012, the fastest growing general sports were squash (16%), ice hockey (10.9%), roller hockey (10.5%), and fast pitch softball (9.3%).

In terms of total participants, the most popular activities in the general sports category in 2012 include basketball (23.7 million), tennis (17 million), baseball (13 million), outdoor soccer (12.9 million), and slow pitch softball (7.4 million). All five of these sports have been declining in recent years; however, the sheer number of participants demands the continued support of these sports.

National Participatory Trends - General Sports											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Baseball	16,058	15,539	14,429	14,198	13,561	12,976	-4.3%	-8.6%	-10.1%	-16.5%	-19.2%
Basketball	25,961	26,108	25,131	25,156	24,790	23,708	-4.4%	-5.8%	-5.7%	-9.2%	-8.7%
Cheerleading	3,279	3,192	3,070	3,134	3,049	3,244	6.4%	3.5%	5.7%	1.6%	-1.1%
Field Hockey	1,127	1,122	1,092	1,182	1,147	1,237	7.8%	4.7%	13.3%	10.2%	9.8%
Football, Flag	N/A	7,310	6,932	6,660	6,325	5,865	-7.3%	-11.9%	-15.4%	-19.8%	N/A
Football, Tackle	7,939	7,816	7,243	6,850	6,448	6,220	-3.5%	-9.2%	-14.1%	-20.4%	-21.7%
Football, Touch	N/A	10,493	9,726	8,663	7,684	7,295	-5.1%	-15.8%	-25.0%	-30.5%	N/A
Gymnastics	4,066	3,975	3,952	4,418	4,824	5,115	6.0%	15.8%	29.4%	28.7%	25.8%
Ice Hockey	1,840	1,871	2,018	2,140	2,131	2,363	10.9%	10.4%	17.1%	26.3%	28.4%
Lacrosse	1,058	1,092	1,162	1,423	1,501	1,607	7.1%	12.9%	38.3%	47.2%	51.9%
Racquetball	4,229	4,611	4,784	4,603	4,357	4,070	-6.6%	-11.6%	-14.9%	-11.7%	-3.8%
Roller Hockey	1,681	1,569	1,427	1,374	1,237	1,367	10.5%	-0.5%	-4.2%	-12.9%	-18.7%
Rugby	617	654	720	940	850	887	4.4%	-5.6%	23.2%	35.6%	43.8%
Soccer (Indoor)	4,237	4,487	4,825	4,920	4,631	4,617	-0.3%	-6.2%	-4.3%	2.9%	9.0%
Soccer (Outdoor)	13,708	13,996	13,957	13,883	13,667	12,944	-5.3%	-6.8%	-7.3%	-7.5%	-5.6%
Softball (Fast Pitch)	2,345	2,331	2,476	2,513	2,400	2,624	9.3%	4.4%	6.0%	12.6%	11.9%
Softball (Slow Pitch)	9,485	9,660	9,180	8,477	7,809	7,411	-5.1%	-12.6%	-19.3%	-23.3%	-21.9%
Squash	612	659	796	1,031	1,112	1,290	16.0%	25.1%	62.1%	95.8%	110.8%
Tennis	16,940	17,749	18,546	18,719	17,772	17,020	-4.2%	-9.1%	-8.2%	-4.1%	0.5%
Track and Field	4,691	4,604	4,480	4,383	4,341	4,257	-1.9%	-2.9%	-5.0%	-7.5%	-9.3%
Ultimate Frisbee	4,038	4,459	4,636	4,571	4,868	5,131	5.4%	12.3%	10.7%	15.1%	27.1%
Volleyball (Court)	6,986	7,588	7,737	7,315	6,662	6,384	-4.2%	-12.7%	-17.5%	-15.9%	-8.6%
Volleyball (Sand/Beach)	3,878	4,025	4,324	4,752	4,451	4,505	1.2%	-5.2%	4.2%	11.9%	16.2%
Wrestling	3,313	3,335	3,170	2,536	1,971	1,922	-2.5%	-24.2%	-39.4%	-42.4%	-42.0%

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%)

Figure 7 - General Sports Participatory Trends

2.2.2 NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport. Swimming activities have remained very popular among Americans, and all three categories have seen an increase in participation recently. Fitness swimming is the absolute leader in multigenerational appeal, with over 23 million reported participants in 2012, a 7.9% increase from the previous year (**Figure 8**). NOTE: In 2011, recreational swimming was broken into competition and fitness categories to better identify key trends.

Aquatic exercise has a strong participation base and has reversed a downward trend in the last few years. Aquatic exercise has paved the way for a less stressful form of physical activity, allowing similar gains and benefits to land based exercise, including aerobic fitness, resistance training, flexibility, and better balance. Doctors have begun recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems due to the significant reduction of stress placed on weight-bearing joints, bones, and muscles, as well as for the effect of water pressure helping to reduce the swelling of injuries.

National Participatory Trends - Aquatics											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Aquatic Exercise	9,757	9,512	8,965	8,947	9,042	9,177	1.5%	2.6%	2.4%	-3.5%	-5.9%
Swimming (Competition)	N/A	N/A	N/A	N/A	2,363	2,502	5.9%	N/A	N/A	N/A	N/A
Swimming (Fitness)	N/A	N/A	N/A	N/A	21,517	23,216	7.9%	N/A	N/A	N/A	N/A
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%)				

Figure 8 - Aquatic Participatory Trends

2.2.3 NATIONAL TRENDS IN GENERAL FITNESS

National participatory trends in general fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle. Many of these activities have very few barriers to entry, which provides a variety of activities that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions. The most popular fitness activity by far is fitness walking, which had over 114 million participants in 2012. Other leading fitness activities based on number of participants include running/jogging (over 51 million participants), treadmill (nearly 51 million participants), and hand free weights (46.6 million participants). Over the last five years, the activities that are growing most rapidly are high impact aerobics (up 43.3%), cardio kickboxing (up 39.8%), group stationary cycling (up 34.3%), and running/jogging (up 25.3%). From 2011-2012, the largest gains in participation were in Tai Chi (up 7.7%), Calisthenics (up 6.5%), and Yoga (up 5.2%). See Figure 9.

National Participatory Trends - General Fitness											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Aerobics (High Impact)	11,287	11,780	12,771	14,567	15,755	16,178	2.7%	11.1%	26.7%	37.3%	43.3%
Aerobics (Low Impact)	22,397	23,283	24,927	26,431	25,950	25,707	-0.9%	-2.7%	3.1%	10.4%	14.8%
Aerobics (Step)	8,528	9,423	10,551	11,034	10,273	9,577	-6.8%	-13.2%	-9.2%	1.6%	12.3%
Boxing for Fitness	N/A	N/A	N/A	4,788	4,631	4,831	4.3%	0.9%	N/A	N/A	N/A
Calisthenics	8,629	8,888	9,127	9,097	8,787	9,356	6.5%	2.8%	2.5%	5.3%	8.4%
Cross-Training	N/A	N/A	N/A	N/A	7,706	7,496	-2.7%	N/A	N/A	N/A	N/A
Cardio Kickboxing	4,812	4,905	5,500	6,287	6,488	6,725	3.7%	7.0%	22.3%	37.1%	39.8%
Elliptical Motion Trainer	23,586	24,435	25,903	27,319	29,734	28,560	-3.9%	4.5%	10.3%	16.9%	21.1%
Fitness Walking	108,740	110,204	110,882	112,082	112,715	114,029	1.2%	1.7%	2.8%	3.5%	4.9%
Free Weights (Barbells)	25,499	25,821	26,595	27,194	27,056	26,688	-1.4%	-1.9%	0.3%	3.4%	4.7%
Free Weights (Dumbbells)	32,371	33,381	35,068	36,566	36,470	36,604	0.4%	0.1%	4.4%	9.7%	13.1%
Free Weights (Hand Weights)	43,821	43,409	44,466	45,928	46,944	46,564	-0.8%	1.4%	4.7%	7.3%	6.3%
Martial Arts	6,865	6,818	6,643	6,002	5,037	5,075	0.8%	-15.4%	-23.6%	-25.6%	-26.1%
Pilates Training	9,192	9,039	8,770	8,404	8,507	8,519	0.1%	1.4%	-2.9%	-5.8%	-7.3%
Running/Jogging	41,064	41,097	42,511	46,650	50,061	51,450	2.8%	10.3%	21.0%	25.2%	25.3%
Stair Climbing Machine	13,521	13,863	13,653	13,269	13,409	12,979	-3.2%	-2.2%	-4.9%	-6.4%	-4.0%
Stationary Cycling (Group)	6,314	6,504	6,762	7,854	8,738	8,477	-3.0%	7.9%	25.4%	30.3%	34.3%
Stationary Cycling (Recumbent)	10,818	11,104	11,299	11,459	11,933	11,649	-2.4%	1.7%	3.1%	4.9%	7.7%
Stationary Cycling (Upright)	24,531	24,918	24,916	24,578	24,409	24,338	-0.3%	-1.0%	-2.3%	-2.3%	-0.8%
Stretching	36,181	36,235	36,299	35,720	34,687	35,873	3.4%	0.4%	-1.2%	-1.0%	-0.9%
Tai Chi	N/A	3,424	3,315	3,193	2,975	3,203	7.7%	0.3%	-3.4%	-6.5%	N/A
Treadmill	50,073	49,722	50,395	52,275	53,260	50,839	-4.5%	-2.7%	0.9%	2.2%	1.5%
Weight/Resistant Machines	39,290	38,844	39,075	39,185	39,548	38,999	-1.4%	-0.5%	-0.2%	0.4%	-0.7%
Yoga	N/A	17,758	18,934	20,998	22,107	23,253	5.2%	10.7%	22.8%	30.9%	N/A

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%)
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Figure 9 - General Fitness National Participatory Trends

2.2.4 NATIONAL TRENDS IN GENERAL RECREATION

Results from the SFIA's *Topline Participation Report* demonstrate increased popularity among Americans in numerous general recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or with a group, and is not limited by time restraints. In 2012, the most popular activities in the general recreation category included road bicycling (nearly 40 million participants), freshwater fishing (over 39 million participants), and day hiking (over 34.5 million participants). From 2007-2012, general recreation activities that have undergone very rapid growth are adventure racing (up 131.8%), traditional/road triathlons (up 124.2%), non-traditional/off-road triathlons (up 122.6%), and trail running (up 37.7%). In-line roller skating, horseback riding, and skateboarding have all seen a substantial drop in participation, decreasing by 38.5%, 30.4%, and 26.1% respectively over the last five years. See Figure 10.

National Participatory Trends - General Recreation											
Activity	Participation Levels						% Change				
	2007	2008	2009	2010	2011	2012	11-12	10-12	09-12	08-12	07-12
Adventure Racing	698	809	1,005	1,214	1,202	1,618	34.6%	33.3%	61.0%	100.0%	131.8%
Archery	5,950	6,180	6,368	6,323	6,471	7,173	10.8%	13.4%	12.6%	16.1%	20.6%
Bicycling (Mountain)	6,892	7,242	7,367	7,152	6,989	7,265	3.9%	1.6%	-1.4%	0.3%	5.4%
Bicycling (Road)	38,940	38,527	39,127	39,730	39,834	39,790	-0.1%	0.2%	1.7%	3.3%	2.2%
Bicycling (BMX)	1,887	1,896	1,858	2,090	1,958	1,861	-5.0%	-11.0%	0.2%	-1.8%	-1.4%
Climbing (Sport/Indoor/Boulder)	4,514	4,642	4,541	4,542	4,445	4,355	-2.0%	-4.1%	-4.1%	-6.2%	-3.5%
Climbing (Traditional/Ice/Mountaineering)	2,062	2,175	2,062	2,017	1,904	1,899	-0.3%	-5.9%	-7.9%	-12.7%	-7.9%
Fishing (Fly)	5,756	5,849	5,755	5,523	5,581	5,848	4.8%	5.9%	1.6%	0.0%	1.6%
Fishing (Freshwater)	43,859	42,095	40,646	39,911	38,864	39,002	0.4%	-2.3%	-4.0%	-7.3%	-11.1%
Fishing (Saltwater)	14,437	14,121	13,054	12,056	11,896	12,000	0.9%	-0.5%	-8.1%	-15.0%	-16.9%
Hiking (Day)	29,965	31,238	32,542	32,534	33,494	34,519	3.1%	6.1%	6.1%	10.5%	15.2%
Horseback Riding	12,098	11,457	10,286	9,782	9,335	8,423	-9.8%	-13.9%	-18.1%	-26.5%	-30.4%
Roller Skating, In-Line	10,814	10,211	8,942	8,128	7,451	6,647	-10.8%	-18.2%	-25.7%	-34.9%	-38.5%
Skateboarding	8,429	8,118	7,580	7,080	6,318	6,227	-1.4%	-12.0%	-17.8%	-23.3%	-26.1%
Trail Running	4,216	4,537	4,845	4,985	5,373	5,806	8.1%	16.5%	19.8%	28.0%	37.7%
Triathlon (Non-Traditional/Off Road)	483	543	634	798	819	1,075	31.3%	34.7%	69.6%	98.0%	122.6%
Triathlon (Traditional/Road)	798	943	1,148	1,593	1,686	1,789	6.1%	12.3%	55.8%	89.7%	124.2%

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%)
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Figure 10 - General Recreation National Participatory Trends

2.3 LOCAL SPORT AND MARKET POTENTIAL ANALYSIS

The following charts show sport and leisure market potential data from ESRI. Market Potential Index (MPI) measures the probable demand for a product or service in the city. The MPI shows the likelihood that an adult resident of the City of Warrensburg will exhibit certain consumer behaviors when compared to the U.S. 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 of Warrensburg shows high market potential index numbers for all categories, which indicates ample opportunities in sports and recreation among residents of the city. Although the

city scored well above average on most categories, notable categories that scored below average were walking for exercise and yoga. This may indicate a lack of areas or facilities for these activities or a need for more programs to encourage people to engage in such activities.

As seen in the tables below, the following sport and leisure trends are most prevalent for residents within the City of Warrensburg. Cells highlighted in yellow indicate the top three scoring activities based on the preferences of residents.

2.3.1 GENERAL SPOTS MARKET POTENTIAL

Participatory Trends; by Activity - General Sports	City of Warrensburg (MPI)
Participated in Baseball	181
Participated in Basketball	194
Participated in Football	219
Participated in Golf	113
Participated in Soccer	170
Participated in Softball	154
Participated in Tennis	120
Participated in Volleyball	146

Figure 11 – Participatory Trends by Activity – General Sports

2.3.2 FITNESS MARKET POTENTIAL

Participatory Trends; by Activity - Fitness	City of Warrensburg (MPI)
Participated in Aerobics	121
Jogging/ Running	126
Participated in Pilates	117
Participated in Swimming	102
Participated in Walking for Exercise	85
Participated in Weight Lifting	124
Participated in Yoga	88

Figure 12 - Participatory Trends by Activity – Fitness

2.3.3 OUTDOOR ACTIVITY MARKET POTENTIAL

Participatory Trends; by Activity - Outdoor Activity	City of Warrensburg (MPI)
Participated in Archery	224
Participated in Backpacking/Hiking	140
Participated in Bicycling (mountain)	100
Participated in Bicycling (road)	143
Participated in Fishing (fresh water)	136
Participated in Fishing (salt water)	107
Participated in Horseback Riding	151

Figure 13 -
Participatory
Trends by Activity
– Outdoor Activity

2.3.4 MONEY SPENT ON MISCELLANEOUS RECREATION

Participatory Trends; by Activity - Money Spent on Miscellaneous Recreation	City of Warrensburg (MPI)
Spent on High End Sports/Recreation Equipment <\$250	163
Spent on High End Sports/Recreation Equipment >\$250	123
Attend sports event: baseball game	116
Attend sports event: basketball game (college)	185
Attend sports event: basketball game (pro)	128
Attend sports event: football game (college)	187
Attend sports event: football-Monday night game (pro)	150
Attend sports event: football-weekend game (pro)	125
Attend sports event: golf tournament	138
Attend sports event: ice hockey game	118
Attend sports event: soccer game	139
Visited a theme park in last 12 months	114
Visited Disney World (FL)/12 mo: Magic Kingdom	87
Visited any Sea World in last 12 months	82
Visited any Six Flags in last 12 months	135
Went to zoo in last 12 months	122

Figure 14 -
Participatory
Trends by Activity
– Miscellaneous
Recreation

CHAPTER THREE BENCHMARK ANALYSIS

3.1 BENCHMARK OVERVIEW

PROS Consulting, LLC, along with Warrensburg, Missouri, Parks and Recreation, identified operating metrics to be benchmarked to comparable industry park and recreation systems in Missouri. The complexity in this analysis was ensuring direct comparison through a methodology of statistics and ratios to provide comparable information, as best as possible. The challenge was ensuring that the agencies would turn around the information in a short time frame.

It must be noted that the benchmark analysis is only an indicator based on the information provided. However, every effort was made, in working directly with the benchmark agencies, to obtain the most credible information and organize the data in a consistent and comparable format. The information sought was a combination of operating metrics with budgets, staffing, supporting plans, and acreages. In some instances, the information was not tracked or not available. The attributes considered in this benchmark study included the following:

- Population/Demographics
- Size of System (square miles)

Careful attention was paid to incorporate a mix of systems that are comparable industry leaders, and they include the following:

- Liberty, Missouri
- Rolla, Missouri
- Joplin, Missouri
- Cape Girardeau, Missouri
- Harrisonville, Missouri

Due to differences in how each system collects, maintains, and reports data, variances exist. These variations affect the per capita and percentage allocations within the budget; hence, the overall comparison must be viewed with this in mind. Also, despite repeated attempts to obtain missing information, some portions may have incomplete data provided by the benchmarked systems.

The benchmark data collection for all systems was done as of August 2013. While it is possible that changes or updates may have occurred in the data provided, to ensure consistency in data collection, the original figures obtained at that time have been used in the benchmark.

The goal was to evaluate where Warrensburg Parks and Recreation is positioned among peer agencies as it applies to efficiency and effectiveness of practices. The survey is organized into specific categories and questions to obtain data that offers an encompassing view of each system's operating metrics in comparison to Warrensburg Parks and Recreation.

3.2 BENCHMARK COMPARISON

3.2.1 GENERAL COMPARATIVE OF SYSTEMS

This section provides size and population figures for the city or jurisdiction containing each system. It also presents information on each system’s parks and greenways, including acreage statistics and total trail miles. The chart below breaks down total acreage into a “per 1,000” population basis, as well as a

City	City Area (Sq. Miles)	Current Population of City/ Jurisdiction	Population Per Square Mile	Total Number of Parks and Greenways	Total Acres Owned or Managed by System	Parks			Total Trail Miles
						Total Developed Acres	% Acres Maintained to Total Park Acres	Total Park Acres Per 1,000 Pop.	
Warrensburg	8.92	19,401	2,175	11	402	300	75%	20.71	5.5
Liberty	29.15	29,811	1,023	14	550	373	68%	18.45	17.0
Rolla	11.85	19,785	1,670	35	326	248	76%	16.48	8.8
Joplin	35.68	49,526	1,388	22	933	443	47%	18.84	-
Cape Girardeau	28.49	38,544	1,353	26	625	500	80%	16.22	10.0
Harrisonville	10.01	10,008	1,000	12	451	370	82%	45.06	5.0

Notes*

Joplin's total trail miles were not available at the time of the study

Figure 15 –General Comparison of Systems

percentage of total acres maintained by each parks department.

The largest system analyzed in the benchmark study is the City of Joplin, with an area of 35.68 square miles and a current population of 49,526 people. The next largest systems are Cape Girardeau, with 38,544 people living within 28.49 square miles, and the City of Liberty, with 29,811 residents within 29.15 square miles. In terms of size, the City of Warrensburg has the smallest city area in the benchmark, at 8.92 square miles, and ranks second to last in population, with 19,041 people. Warrensburg is the densest city in the benchmark based on population, with 2,175 people per square mile.

Joplin also has the most total acres owned or managed, with 933 acres, but maintains the lowest percentage of acres compared to the other systems, with only 443 developed acres, or 47% of total acreage. In terms of acreage, the City of Harrisonville is the second smallest park system analyzed, with a total of 451 total acres, but it maintains the highest percentage of park acres, at 80%. Other cities examined that have developed more than 75% of owned acreage include Cape Girardeau, which maintains 500 of 625 total acres (80%), and the City of Rolla, which has developed 76% of its benchmark low 326 acres. The City of Warrensburg maintains 75% of its 401.7 total acres, with 300 developed acres. The City of Harrisonville boasts the most total park acres per 1,000 people, with 45.06 acres, which is significantly higher than every other park system in the benchmark. With 20.71 park acres per 1,000 people, the City of Warrensburg ranks a distant second to Harrisonville when comparing total park acres to population.

Comparing total number of parks and greenways and total trail miles reveals no direct correlation between the number of parks and trail miles and each system’s size in terms of population and square

footage. The City of Rolla is second to last in population and city area, but it has 35 total parks and greenways. The **second largest number of parks and greenways belongs to Cape Girardeau, with a total of 26**, followed by the City of Joplin, with 22 total parks and greenways. Although it ranks next to last in number of parks and greenways, with 14, the City of Liberty is ranked first in trail miles, with 17 total. Cape Girardeau ranks second, with 10 total trail miles, followed by the City of Rolla's 8.8 miles of trails. The City of Warrensburg is tied for last in total number of parks and greenways, with 11, and ranks second to last in total trail miles, with 5.5.

3.2.2 ANNUAL OPERATING BUDGET AND COST RECOVERY

This section covers two parts, the total budget and cost recovery. The total budget amount is the result of adding together the operational expenses and the capital budget. Total cost recovery is determined by dividing total earned income revenue by the total budget.

Among systems where complete budgeting information was available, the City of Warrensburg has the

City	Total Population	Total Earned Income Revenues	Total Operating Expenses	Capital Budget	Total Budget	Operating Expenses Per Capita	Total Cost Recovery
Warrensburg	19,401	\$ 2,330,000	\$ 2,303,814	\$ 350,000	\$ 2,653,814	\$ 118.75	88%
Liberty	29,811	\$ 2,600,000	\$ 3,700,000	\$ -	\$ 3,700,000	\$ 124.12	70%
Rolla	19,785	\$ 1,250,000	\$ 2,300,000	\$ 88,000	\$ 2,388,000	\$ 116.25	52.79%
Cape Girardeau	38,544	\$ 2,100,000	\$ 5,200,000	\$ 1,000,000	\$ 6,200,000	\$ 134.91	33.87%
Harrisonville	10,008	\$ 1,200,000	\$ 2,000,000	\$ 50,000	\$ 2,050,000	\$ 199.84	58.54%

Notes*

Liberty's capital budget number was not available at the time of the study

Joplin's information was not available at the time of the study

Figure 16 – Annual Operating Budget and Cost Recovery

highest total cost recovery, with revenues covering 88% of the \$2.6 million total budget. The City of Harrisonville has the lowest annual operating budget of just over \$2 million and the second highest total cost recovery at 58.54%. Similarly, the City of Rolla operates on an annual budget of just over \$2.3 million and generates revenues that recoup 52.79% of the total budget. Due to a substantially high total budget, Cape Girardeau only generates enough revenue to recover 33.87% of its sizeable \$6.2 million annual budget. Although the data suggests that the City of Liberty generates the most dollars in revenue (\$2.6 million) and recovers 70% of its total budget, it should be noted that this percentage of cost recovery is inflated due to the lack of a capital budget figure. In comparing operating expenses to the total population, the City of Harrisonville spends nearly \$200 in operating expenses per person, while the City of Rolla has the smallest operating expenses per capita at \$116.25 per person. The City of Warrensburg spends only \$118.75 in operating expenses per capita, which is the second lowest among systems in the benchmark.

3.2.3 COST PER MAINTAINED ACRE

This category assesses the cost to maintain each park system. The dollar amount for cost per maintained acre is arrived at by dividing total operating expenses by total developed acres. This does not take into account any undeveloped park acreage in each system.

City	Total Operating Expenses	Total Developed Acres	Cost Per Maintained Acre
Warrensburg	\$ 2,303,814	300	\$ 7,679
Liberty	\$ 3,700,000	373	\$ 9,920
Rolla	\$ 2,300,000	248	\$ 9,274
Cape Girardeau	\$ 5,200,000	500	\$ 10,400
Harrisonville	\$ 2,000,000	370	\$ 5,405

Figure 17 – Cost Per Maintained Acre

Notes*

Joplin's information was not available at the time of the study

When comparing total operating expenses to developed acres, the City of Harrisonville has the lowest cost per maintained acre (\$5,405 per acre) by a large margin. The City of Warrensburg is well positioned with a total operating expense of \$7,679 per maintained acre. On the other end of the spectrum, Cape Girardeau has 500 total developed acres and spends over \$5 million on operations annually, which yields the highest cost per acre (\$10,400 per acre) among any other park system in the benchmark study.

3.2.4 COST RECOVERY GOALS

This portion of the benchmark study illustrates the cost recovery goals each system strives to achieve. Some park systems break down cost recovery goals into specific criteria, while others use a more holistic approach.

City	Cost Recovery Goals		
Warrensburg	Direct Cost - 110%		
Liberty	Facilities & Programs - 80%		
Rolla	Recreation Center - 100%	Outdoor Recreation Pool - 100%	
Joplin	Aquatics - 50%		
Cape Girardeau	System - 40%		
Harrisonville	Community Center - 90%	Outdoor Pool - 100%	Parks - 20%

Figure 18 – Cost Recovery Goals

3.2.5 FULL TIME EQUIVALENTS IN SYSTEM

This section shows the amount of Full-Time Equivalents (FTEs) in each park system, total FTEs per 1,000 in population, and FTEs per developed acre.

City	Total FTE	Population	Total FTE per 1,000 Pop.	Developed Acres	Total FTE per Developed Acre
Warrensburg	36.00	19,401	1.86	300	0.12
Liberty	129.00	29,811	4.33	373	0.35
Rolla	90.00	19,785	4.55	248	0.36
Joplin	30.00	49,526	0.61	443	0.07
Cape Girardeau	179.00	38,544	4.64	500	0.36
Harrisonville	48.00	10,008	4.80	370	0.13

Notes*

FTE's include full time and part time employees

Joplin also has additional 80 seasonal staff

Warrensburg has additional 60 seasonal staff

Figure 19 – Full Time Equivalents In System

Based on comparisons of FTEs and total population, the City of Harrisonville ranks first, with 4.8 FTEs per 1,000 people, followed by Cape Girardeau (4.64 FTEs/1,000), the City of Rolla (4.55 FTEs/1,000), and the City of Liberty (4.33 FTEs/1,000). Warrensburg’s 1.86 FTEs per 1,000 people is second to last among systems benchmarked, but this figure doesn’t account for the additional 60 seasonal staff members. The City of Joplin ranks last, with only 0.61 FTEs per 1,000 people, but this figure varies throughout the year because of the large amount of additional seasonal staff. On a per acre basis, the City of Rolla and Cape Girardeau are tied for the most FTEs per developed acre, with 0.36, followed closely by the City of Liberty, with 0.35 FTEs per acre. The City of Warrensburg is second to last in FTEs per acre, with a lowly 0.12 per developed acre. The City of Joplin ranks last, with 0.07 FTEs per developed acre, but, once again, this figure will vary throughout the year due to an additional seasonal staff of 80 people.

3.2.6 RECREATION SQUARE FOOTAGE

In this segment of the benchmark analysis, the total square footage of recreation and/or aquatic centers is compared to the total population within each system.

City	Total Sq. Ft. of Recreation and/or Aquatic Centers	Population	Sq. Ft. per Population
Warrensburg	158,748	19,401	8.18
Liberty	69,000	29,811	2.31
Rolla	83,000	19,785	4.20
Joplin	65,726	49,526	1.33
Harrisonville	83,000	10,008	8.29

Figure 20 – Recreation Square Footage

Notes*

Joplin is also constructing a 191,000 sq. ft. field house

Cape Girardeau information was not available at the time of this study

Based on the information above, the City of Warrensburg has nearly double the square footage of recreation and/or aquatic centers of the next closest total, with 158,748 square feet. Harrisonville has the most total square footage of recreation/aquatic centers as compared to the total population, with 8.29 square feet per person. Warrensburg comes in a close second, with 8.18 square feet per person. Joplin brings up the tail end, with a mere 1.33 square feet of recreation/aquatic centers per person, but this figure will rise to over 5 square feet per person upon completion of a 191,000 square foot field house that is currently under construction.

3.2.7 OPERATING SOURCES

The following chart depicts the sources of operating funds for each system.

City	Source of Operating Funds				
	Property Tax	Sales Tax	Use Tax	Service and Merchandise	Donations/ Grants
Warrensburg					
Liberty	70% user fees & charges	12% park sales tax	18% property tax levy		
Rolla	General Fund Transfer	Property Tax	Sales Tax		
Joplin	General Fund Transfer	Taxes	User Fees	Sponsorships/ Advertising	
Cape Girardeau	General Revenue	Sales Tax	Foundation	Sponsorships/ Advertising	Partnerships
Harrisonville	1/2 Cent Storm Water/ Park Sales Tax	Property Tax Levy	User Fees	Sponsorships/ Advertising	

Figure 21 – Operating Sources

3.2.8 SUPPORTING PLANS

The table below describes the various types of supporting plans for each park system.

City	Types of Supporting Plans				
Warrensburg	Trail Plan	Lions Lake Park Plan	ADA Transition Plan	2014 Park Tree Inventory Plan	West Park Master Plan
Liberty	Parks & Open Space Master Plan	Trails Plan	Blueprint for Liberty Strategic Plan	Liberty for All Plan	
Rolla	Business Plan	Marketing Plan	Master Plan	Bike/ Pedestrian Plan	
Cape Girardeau	Comp Plan	Annual Business Plan	Park Master Plan		
Harrisonville	Master Plan	Bicycle and Pedestrian Plan			

Notes*

Joplin's information was not available at the time of the study

Figure 22 – Supporting Plans for Each Park System

CHAPTER FOUR COMMUNITY INPUT

4.1 OVERVIEW

Citizen involvement was fundamental to the process for the Parks and Recreation Master Plan. It was structured to provide input from various sources, including focus group meetings, individual interviews with key leaders, and a community meeting. Six focus groups included key individuals from the park staff, the University of Central Missouri, coaches, community partners, Whiteman Air Force Base, as well as service groups and volunteers. Interviews were conducted with the Mayor, the former parks director, members of the Parks and Recreation Board, the former Board President, the city manager, key city staff members, the current park director, as well as representatives from the Bike and Walk Task Force, the Chamber of Commerce, Warrensburg School District, and Western Missouri Medical Center.

The final input component was the design and analysis of a statistically valid citizen survey randomly distributed to 1,500 households in the community. This tool provided an accurate measure of perceived needs for park and recreation services and facilities in Warrensburg.

4.2 FINDINGS OF FOCUS GROUPS AND KEY LEADERSHIP INTERVIEWS

4.2.1 INPUT FROM THE WARRENSBURG PARKS AND RECREATION BOARD

Before their regularly scheduled board meeting, members were available to discuss the Master Plan project. Their input included the following:

Facility Comments

- Facilities should be expanded and improved, not just maintained.
- The Community Center must continue to be robust by having adequate staff members and funding to meet community expectations.
- Expand and connect trails.
- Consider adding a restroom to Hawthorne Park.
- Improvements are needed for the West Park soccer field (extend utilities and add restrooms and concessions).
- Increase practice facilities.
- Provide parks areas for teens focusing on basketball, volleyball, etc.
- Expand the gym space at the Community Center.

4.2.2 INPUT FROM KEY LEADERS

Facility Comments

- Expand trails, connect to sidewalks, create designated bike routes, and design linear parks were recurring themes. Partner with the city/county. Encourage intentional walking as transportation. Posts on the Highway DD trail need reflectors, and the trail needs some type of lighting. Land acquisition could help with connectivity.
- Add another community center, perhaps elsewhere in Warrensburg.
- Add a dog park.

- Build basketball courts.
- Expand public art programs (for example, at the campus rec center).
- Add additional baseball and softball fields. Expand and improve acreage.
- Add ball fields on the east side of town.
- Expand the workout area (not many other opportunities exist in town).
- Expand the community center. Allow more programming for seniors – health, wellness, recreation. Increase parking facilities for huge events.
- The parking distance for seniors is a challenge – perhaps reserve “senior” stalls closer (from 8:00 a.m. to 3:00 p.m.).
- Add lighting and other infrastructure to ensure user friendly ball fields (netting is needed for foul ball safety).
- A gazebo is desired in Shepherd Park for weddings.
- Restrooms are needed at Buford Field across from the fitness center. Currently, it is too far for little kids to walk when they have to “go right now.”
- Plant a community garden and/or a greenhouse.
- Design a school/park turf field.
- Create a sporting complex featuring sports tourism or cave park.
- Install bathrooms/concessions at the soccer fields.
- Improve Shepherd Park to create an activity center downtown.
- Build outdoor pool slides and/or toys.
- Add more trails, a dog park, disc golf, and playground equipment, and upgrade or maintain what we have.

Program Comments

- Draw users from beyond the City of Warrensburg.
- Child care is not currently available at the community center.
- Add classes/facility hours that allow working people to attend.
- Add accommodating hours of service (classes and facilities). Determine where the public works (distance) to determine hours of service (early, late, seasons, snow days).
- Mechanisms are needed to deliver the message if facilities are closed.
- Open the outdoor pool earlier than 1:00 p.m. – especially on Saturday. Preferred is 10:00 a.m.
- Fitness and wellness features are needed (for example, sports, classes, unstructured fitness equipment).
- Arts are important to mankind (band, chorus, theatre). The Park & Recreation department needs to find, cultivate, and nurture volunteer leadership.
- Provide art experiences for special needs.
- Focus more programs on middle school ages (e.g., 5th quarter). Teens may not have enough programs (middle school/high school). Popular high school activities include swimming, archery, and bowling (lifetime sports). Bass fishing is growing – provide a casting program.
- Add youth and adult kickball.
- Address wellness and health issues for all ages, add family events, and upgrade sports programs.

Maintenance Comments

- Build a bigger maintenance building/facility; schedule equipment replacement.
- Hire more maintenance staff members – with broader background, education, and training. Raise the funding to get it done.
- Develop a purchasing schedule for equipment that allows money to be saved for this along the way.
- Consider upgrades to vehicles/equipment.
- Provide covered storage for equipment and materials – it lasts longer and can reduce 2/3 of the costs. Provide a single localized operations center (currently scattered throughout park buildings). Key leaders are concerned for hazardous areas along streams (bank stabilization liability).
- Continue to maintain the community center.
- Due to the aging facility, ensure we meet the staff ratio needs with the improvements.

Other Comments

- Key leaders expressed a desire for a multi-agency group to accomplish goals as a collaborative (park & recreation, economic development, hospital, WILS (West-Central Independent Living Solutions), community health).
- Be "green" – what is the carbon footprint for the community center? Where can we save energy? Consider solar, turbine, and car chargers.
- Amtrak will upgrade its passenger vehicles (this is approved and appropriated) with Wi-Fi, bathrooms, and bike accommodations. Analyze the economic impact. Connect downtown depot to Katy Trail. Provide a bike rental at depot.
- Be aware of our competition (Whiteman Air Force Base, City of Clinton). Have the newest "toy" (facility). Institute up to date programs to draw the transient population that has been exposed to other types. Highlight smaller parks (special activities). Stay relevant (47% population turnover each year). Maintain marketing. Meet transient expectations (they've seen other park and recreation systems).
- Provide education and training for Board members – dream more, attend state and national park meetings, and visit successful communities to see how they are doing it.

4.2.3 INPUT FROM FOCUS GROUPS

Facility Comments

- Baseball field – need canopy for foul balls and shade – potentially share the cost with others.
- Add tables, benches, and shelters in parks for family reunions and weddings. Add pavilions and shade. Add larger pavilion in flatter parks.
- Marr Park needs a bridge to reconnect the loop (consider a tractor trailer base), and the pavilion needs to be replaced.
- The ABC building needs new tables and chairs.
- At the Community Center, tint the gym window, and add ceiling fans upstairs. Ensure upcoming upgrades to the rec center, given it's 16 years old. Increase gym space and the workout room.
- Add restrooms at Buford Field, Hawthorne Park, and the soccer fields.

- Add fields and practice facilities. Access to soccer fields is limited with even a minor rain event. Provide multi-use fields with lights. Fields are at the point of being used too much. Repair the drainage problem at the soccer fields and holes near the goals.
- More facilities are needed on the east side of town.
- Develop a master trail plan connecting the parks. Add more running/biking/walking trails. The trail on Highway DD needs lights.
- Install a dog park, possibly at the animal shelter with a dog memorial.
- Install single- and multi- outdoor basketball courts.
- Add another slide at Nassif Aquatic Center.
- Build a rock climbing wall.
- Add a slide at INDOOR pool for the children who are too big for the little slide and too small for the big slide.
- Add terraced seating at the outdoor pool by the concessions.
- Provide special needs facilities/programs.
- Provide lights during non-summer months at the skate park.
- Set aside land for future parks.
- Add concessions to improve revenue.
- Install signs with park names.
- Fields are chalked and drug in the morning, but then kids are shoed away from playing until game time (doesn't encourage child activity).
- Lion's Lake needs a screen for the batting cage.
- Designate a dry stall at Nassif Aquatic Center for volleyball players.

Program Comments

- A gap in soccer program at age 14; not enough focus is provided for the "tween" group.
- Provide transportation from Whiteman Air Force Base (there may be a shuttle in the future).
- Offer free (or paid) daycare during class times. This is an overwhelming need for Whiteman AFB moms.
- Basketball is at a disadvantage since the teams aren't kept together from year to year (but other towns do stay together); there is a concern for the level of officiating – it needs to be managed – grade/supervise the officials – it varies day to day, gym to gym, town to town – things are allowed to be too rough on the court – problems exist with girls basketball in Higginsville.
- When you offer coach pitch vs. machine pitch, you're competing against yourself for players.
- Baseball is expensive for those with multiple children and limited funds. Warrensburg has a broad socio-economic spectrum – a scholarship covers 80% - some families still can't do the rest.
- There are limited hours of operation for working people.
- Training is needed for coaches (each season, each sport).
- Consider a partnership to use the pool for physical therapy.
- Programs are needed for people who aren't fit (separate from those who are, so they aren't intimidated).
- Programs such as the following are needed: pre-natal exercise/yoga; mom and me class; lacrosse; adult soccer and other adult team sports; arts & crafts; running club; kick boxing; cross-training; cross-fit.

- Add an early morning Nassif Aquatic Center lap swim to the schedule (for people who work).
- Expand river walk hours.
- Designate time frames on the indoor track for walkers vs. runners vs. stroller use; provide indoor strollers for the indoor track.

Maintenance Comments

- A larger maintenance facility is needed.
- Update maintenance equipment.
- Establish a funding stream for building updates.
- Maintain what we have with proper staffing with talents/strengths to be effective.
- Develop a staffing plan for future maintenance – growth of staff to accompany facilities growth.

Other Comments

- There is a website issue where it kicks you to the city's website and you can't get back. The website is hard to use, and information is hard to find in advance of activities.
- Send a text alert for rained-out games; provide Facebook updates if a facility is open or closed; when calling in to sign up, it would be nice to have "debit card ending in xxxx" on the file; not all newsletter information can be found on the website; expand social media.
- Whiteman doesn't have a steam room, a whirlpool, child care, an arts and crafts center, or an indoor track.
- Get the word out to the base – they don't receive anything. There are 900 airmen in the dorm – gear a flyer toward them with a map, a website link, Facebook, etc. Some enjoy volunteering. A program book would be good to mail to base families. Base has a new app MC². Attend an information fair the second and fourth Tuesdays of each month – Right Star. The Parks & Recreation Facebook page needs improvement, especially the calendar links. Offer classes at different times/days than the base. Add an example kid summer program at the Scott Air Force Base with the City of O'Fallon.
- Expand the city website to include civic groups and volunteer opportunities. A volunteer coordinator is needed to oversee all volunteer programs – to be a clearinghouse of information to connect people and needs (and plug into the university, too).
- Reward maintenance staff members through the civic groups.
- Statistically, kids become competitive at 3rd grade. Provide a discount for coaches' kids. Provide more programs for elementary/middle school children – catch them and steer the direction of youth. Provide one large "teen" multi-purpose room with a Wii, pool tables, hoops, etc. We need to compete with Sedalia (if they can do it, we can too!).
- Attract and keep good volunteers; institute mandatory training for coaches (drills/ playbooks) and referees; grade referees; educate volunteers for the work they'll be doing; incorporate school coaches into the coach training; build community spirit.
- Offer multiple sports for childhood physical development; it's hard to be all things to all people – define the mission, and educate the public about the mission; provide all-play vs. competitive play; use the parks program as a feeder to school/competitive programs – some people are concerned about elitism that limits players due to skills and cost.

4.2.4 INPUT FROM COMMUNITY MEETING

Facility Comments

- Improve drainage for ball fields.
- Improve soccer field drainage, and add a cinder block wall for kicking practice.
- Extend trails. Build a trail ALL the way around Warrensburg.
- A large park is needed north of Highway 50/east of Highway 13.
- Add a pavilion at Shepherd Park.
- Create a dog park.
- Add restrooms at Hawthorn Park and at ball fields.
- Add a radio controlled flying field.
- Replace the bridge at Marr Park.
- The skate park is also used for radio controlled cars.
- Install multi-age playground equipment at Marr Park.
- Encourage Frisbee golf at Marr Park.
- Asphalt the trails at Marr Park.
- Install blinds/shades for the indoor basketball court (morning sun).
- Include a second Community Center on the 10-15 year plan.
- Provide new tables and chairs at the ABC Building.
- Double the size of the community center.
- Add a coffee shop.
- Build an arena for events.
- Create a teenage hang-out.
- Install a bathroom at the ball fields.
- Provide theatre rehearsal and performance space (short-term, partnering with community theatre facilities).
- Provide an outdoor theater for events.

Program Comments

- Extend hours at the outdoor pool later into the evening.
- Review sports for user friendliness.
- Provide geocaching.
- Start a Chess Club.
- Encourage Frisbee Golf.
- Provide sports and activities for the Special Needs community.
- Start a community gardening program/partnership.
- Offer a list of potential Scout service projects (Parks = materials; Scouts = labor).
- Scout service projects may offset their costs for using park facilities.
- Partner with Scouts.
- Partner with other Youth programs (e.g., Deka).
- Hire park staff member to coordinate Scout/youth partnerships.
- Have the indoor pool open when the outdoor pool is open.

Maintenance Comments

- Improve pavements in the parks.
- Clean the floors. Floors are filthy (sticky) after little kid day camp, which is a safety concern for seniors.
- Consider a salt water pool vs. a chlorinated pool (evaluation and feasibility).
- Develop a replacement strategy for maintenance equipment.

Other Comments

- Not enough parking is available when multiple events are occurring.
- People don't want to park on Gay Street for ball field activities and would prefer to park on a side street.
- Promote activities for tourism.
- Institute a wellness program partnership with the school system – emphasize outdoor activities.
- Host tournaments.
- Funding thought – if an industry puts dollars into park and recreation, then the industry gets a benefit in return.
- Provide a wellness program to companies for a fee.
- Provide a list of volunteer positions to the public.

4.3 SUMMARY OF PUBLIC INPUT

After reviewing the input from the interviews and meetings, it appears that people agree on the important items for Warrensburg and the steps forward desired by the community. Although the various special interest groups were represented, an overall direction began to emerge. In the following chapters, this input will be added to the analysis of other facets of the Parks and Recreation department to develop "Findings and Recommendations" for future actions.

4.4 OVERVIEW OF SURVEY

Leisure Vision conducted a Parks and Recreation Needs Assessment Survey between August and September of 2013 to help establish usage and satisfaction for current parks and facilities and to determine priorities for the future development of parks and recreation facilities, programs, and services within the City of Warrensburg Parks and Recreation Department. The survey was administered by mail and by phone.

Leisure Vision worked extensively with City of Warrensburg officials to develop the survey questionnaire. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

Surveys were mailed to a random sample of 1,500 households in Warrensburg. The same day the surveys were mailed, each household that was to receive a survey also received an electronic voice message encouraging them to complete the survey.



The goal was to obtain a total of at least 300 completed surveys. A total of 338 surveys were completed. The results of the random sample of 338 households have a 95% level of confidence with a precision of at least +/-5.3%. The return rate was 23%.

The following pages summarize major survey findings.

4.5 SURVEY FINDINGS

4.5.1 PARKS RESPONDENT HOUSEHOLDS HAVE USED WITHIN THE CITY OF WARRENSBURG DURING THE PAST 12 MONTHS

Based on the sum of respondents' answers (multiple choices could be made), the parks visited by households include Grover Memorial Park (61%), Lions Lake Park (52%), Cave Hollow Park (41%), and the bike trail on DD (39%).

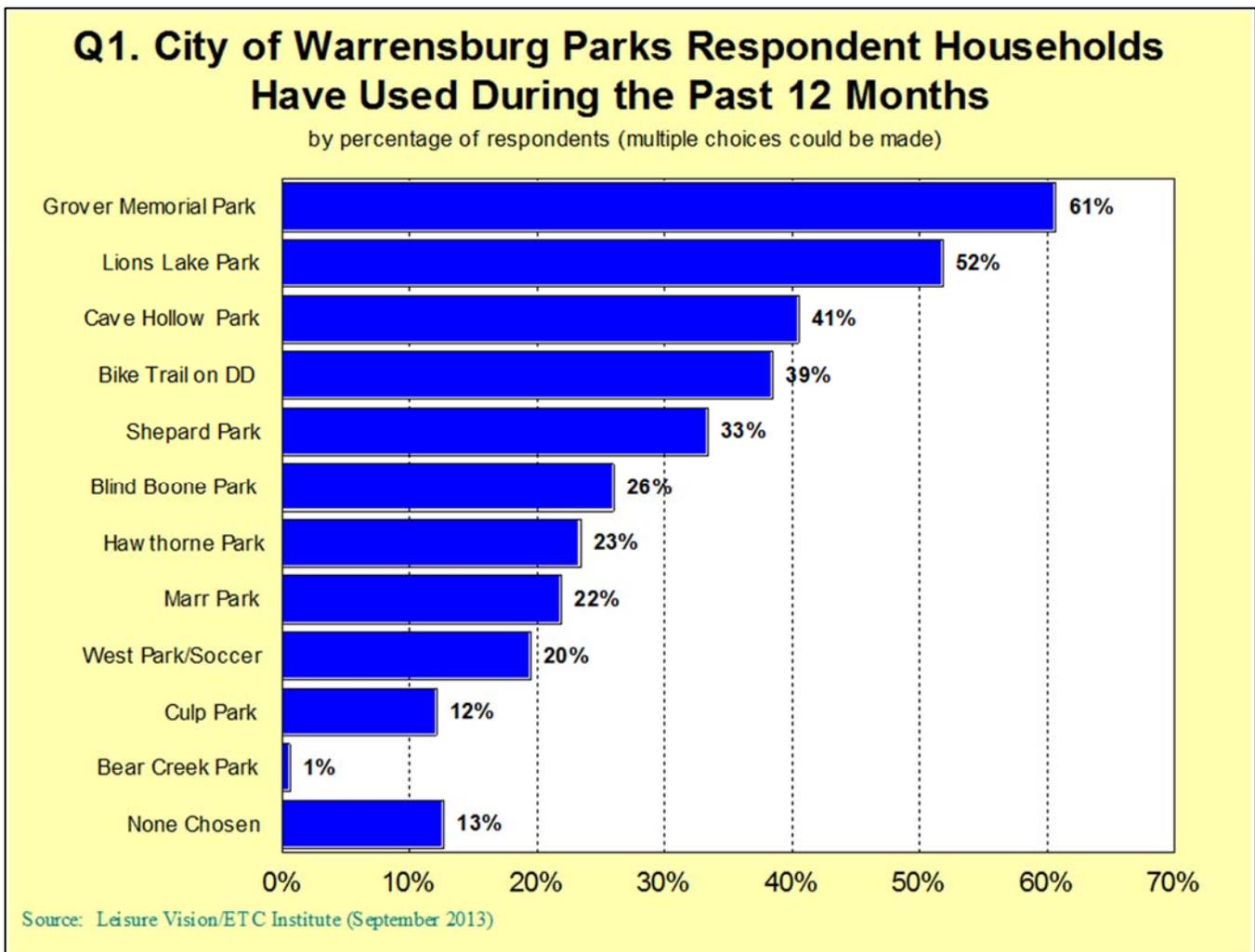


Figure 23 – Parks Respondent Households Have Used During the Past 12 Months

4.5.2 PARKS HOUSEHOLDS VISITED MOST OFTEN:

Based on the sum of their top two choices, the parks visited most often include Grover Memorial Park "most often" (24 %), "second most often" (15%); Lions Lake Park "most often" (13%), "second most often" (14%); bike trail on DD "most often" (14%), "second most often" (7%); and Shepard Park "most often" (8%), "second most often" (10%).

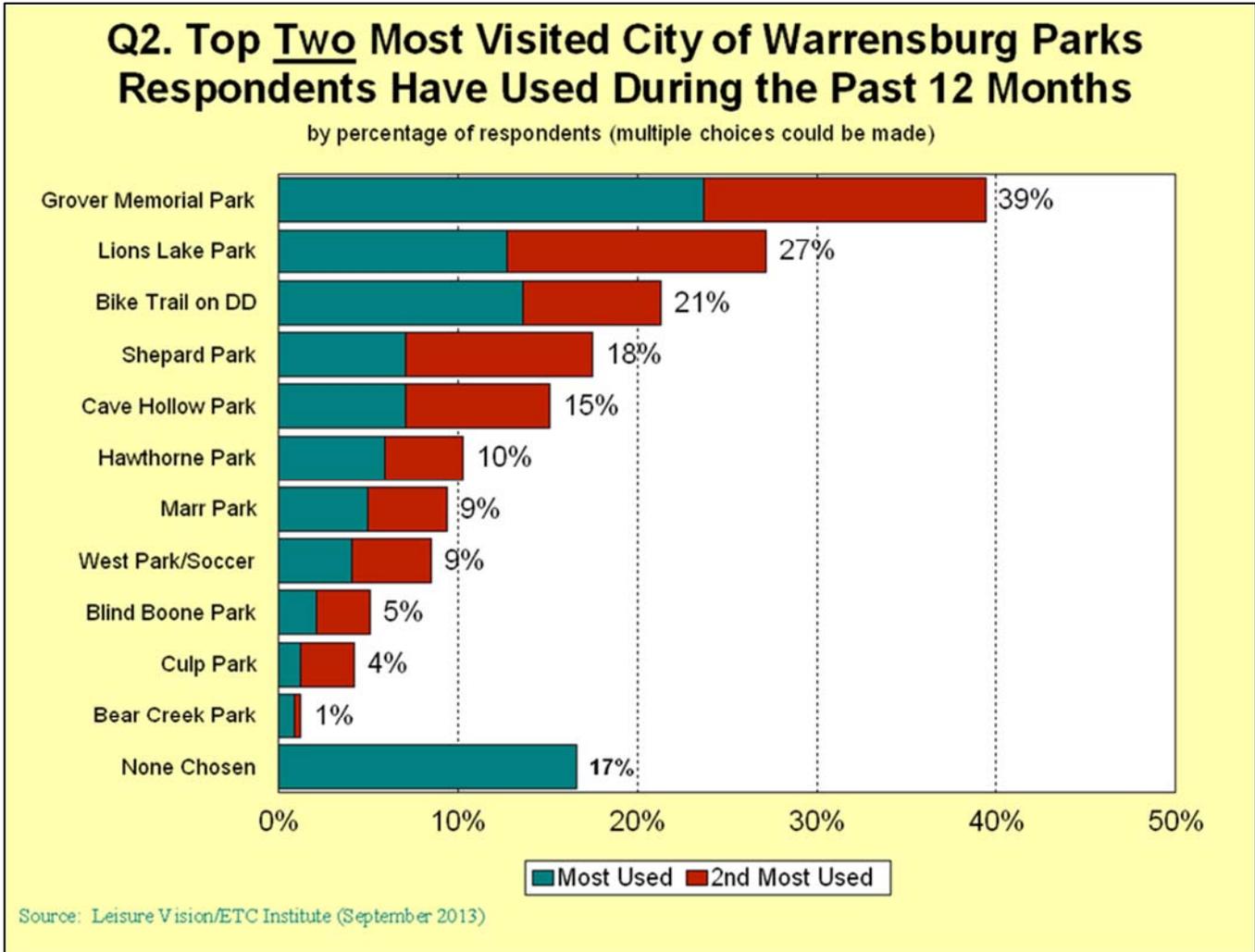


Figure 24 – Top Two Most Visited Warrensburg Parks During the Past 12 Months

4.5.3 PARKS AND RECREATION FACILITIES HOUSEHOLDS HAVE USED OVER THE PAST 12 MONTHS:

Based on the sum of respondents' answers (multiple choices could be made), the facilities visited by households over the past 12 months include Community Center 67%, walking trails 53%, Nassif Aquatic Center 45%, and playgrounds 43%.

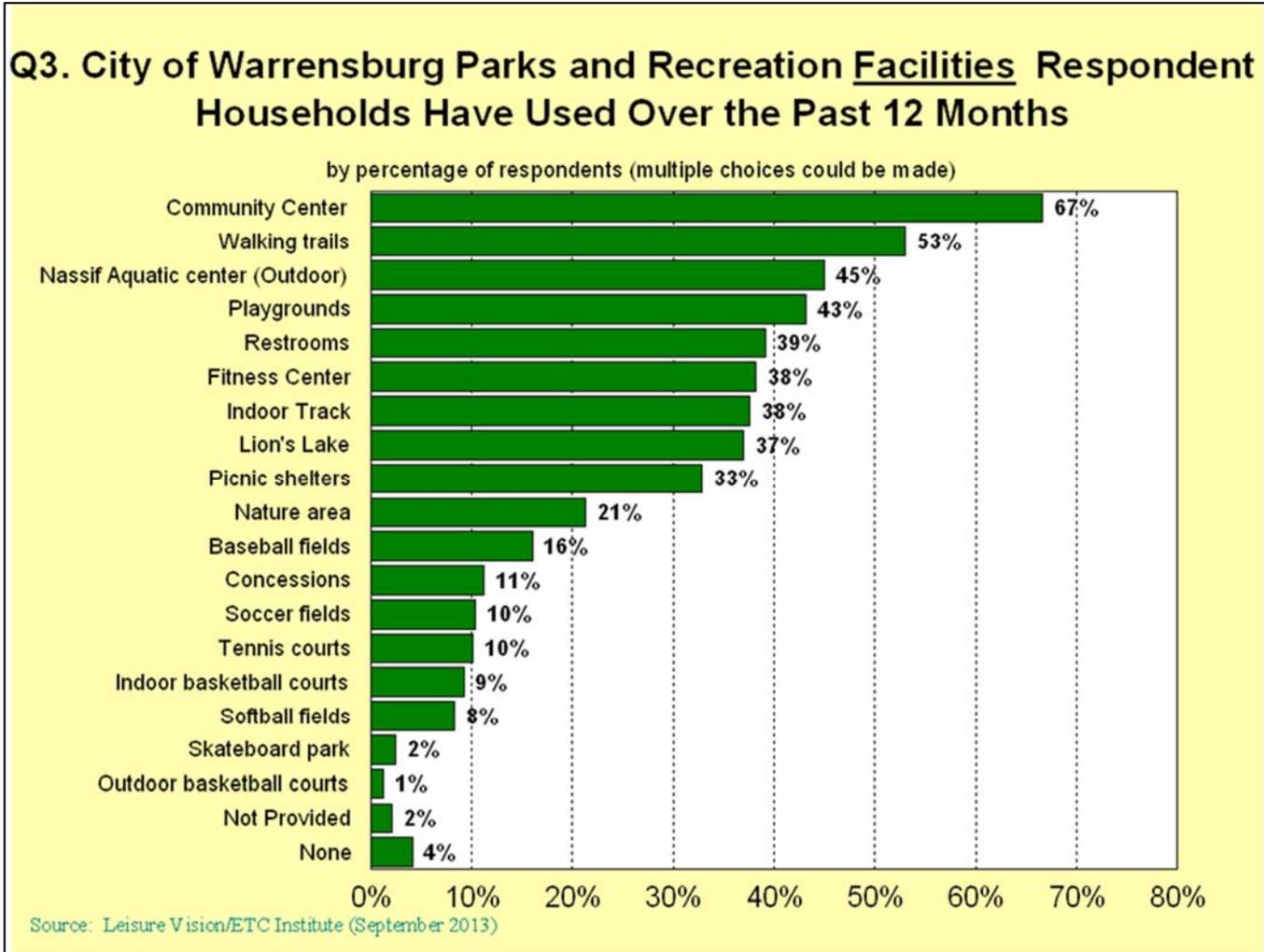


Figure 25 – Park Facilities Respondent Households Have Used Over the Past 12 Months

4.5.4 MOST VISITED FACILITIES RESPONDENTS HAVE USED OVER THE PAST 12 MONTHS:

Based on the sum of their top two choices, the facilities visited most often include Community Center “most often” (20%), “second most often” (12%); walking trails “most often” (13%), “second most often” (9%); playgrounds “most often” (14%), “second most often” (7%); and Nassif Aquatic center (Outdoor) “most often” (9%), “second most often” (11%).

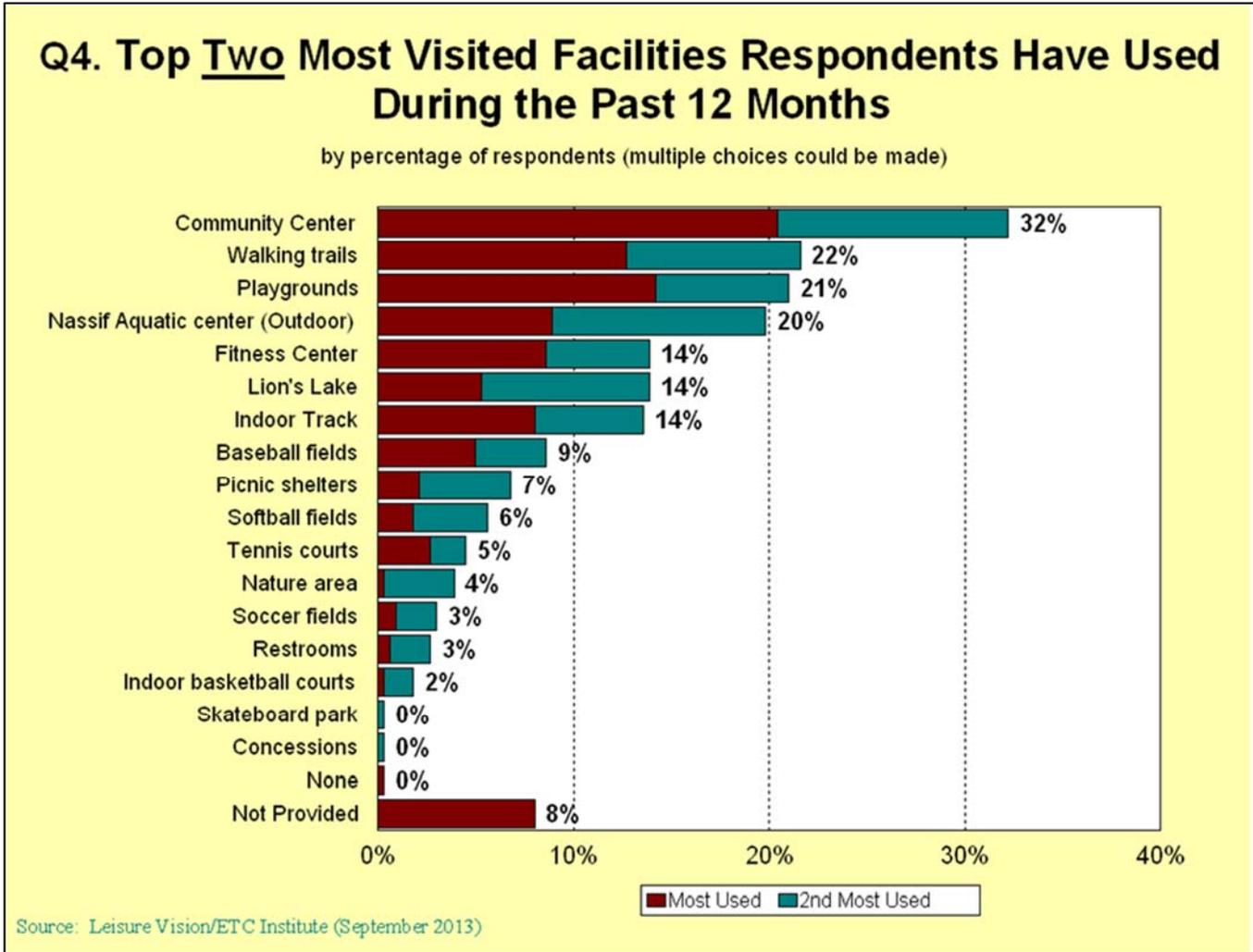


Figure 26 – Top Two Most Visited Facilities Respondents Have Used Over the Past 12 Months

4.5.5 HOW RESPONDENTS RATE THE PHYSICAL CONDITION OF THE CITY OF WARRENSBURG PARKS THEY HAVE VISITED OVER THE PAST 12 MONTHS:

A majority of respondents, 82%, rated the overall quality of the physical condition of the parks as either "excellent" or "good;" 25% of respondents rated the physical condition of the parks as "excellent," and 57% rated the physical condition of the parks as "good." The remaining 18% of respondents rated the park's condition to either be "fair" (9%) or they "didn't know" (9%).

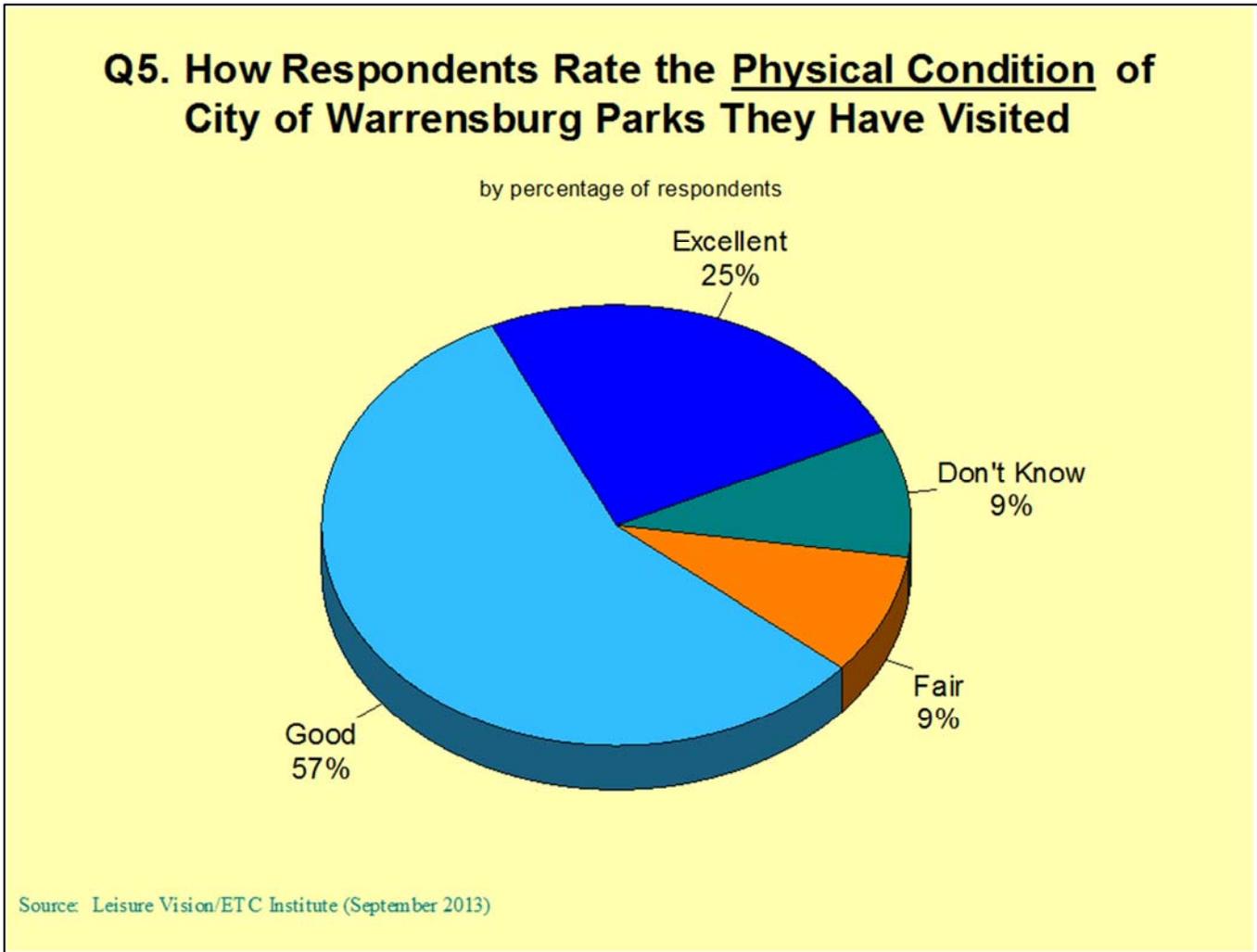


Figure 27 – Respondents Rate Physical Condition of Warrensburg Parks Visited

4.5.6 NUMBER OF RECREATION PROGRAMS IN WHICH HOUSEHOLDS PARTICIPATED OVER THE PAST 12 MONTHS:

Of the 35% of households that indicated they had participated in recreation programs offered by the City of Warrensburg Parks Department during the past 12 months, 31% participated in one program; 48% participated in two to three programs; 16% participated in four to six programs; 3% participated in seven to 10 programs; and 1% participated in 11 or more programs.

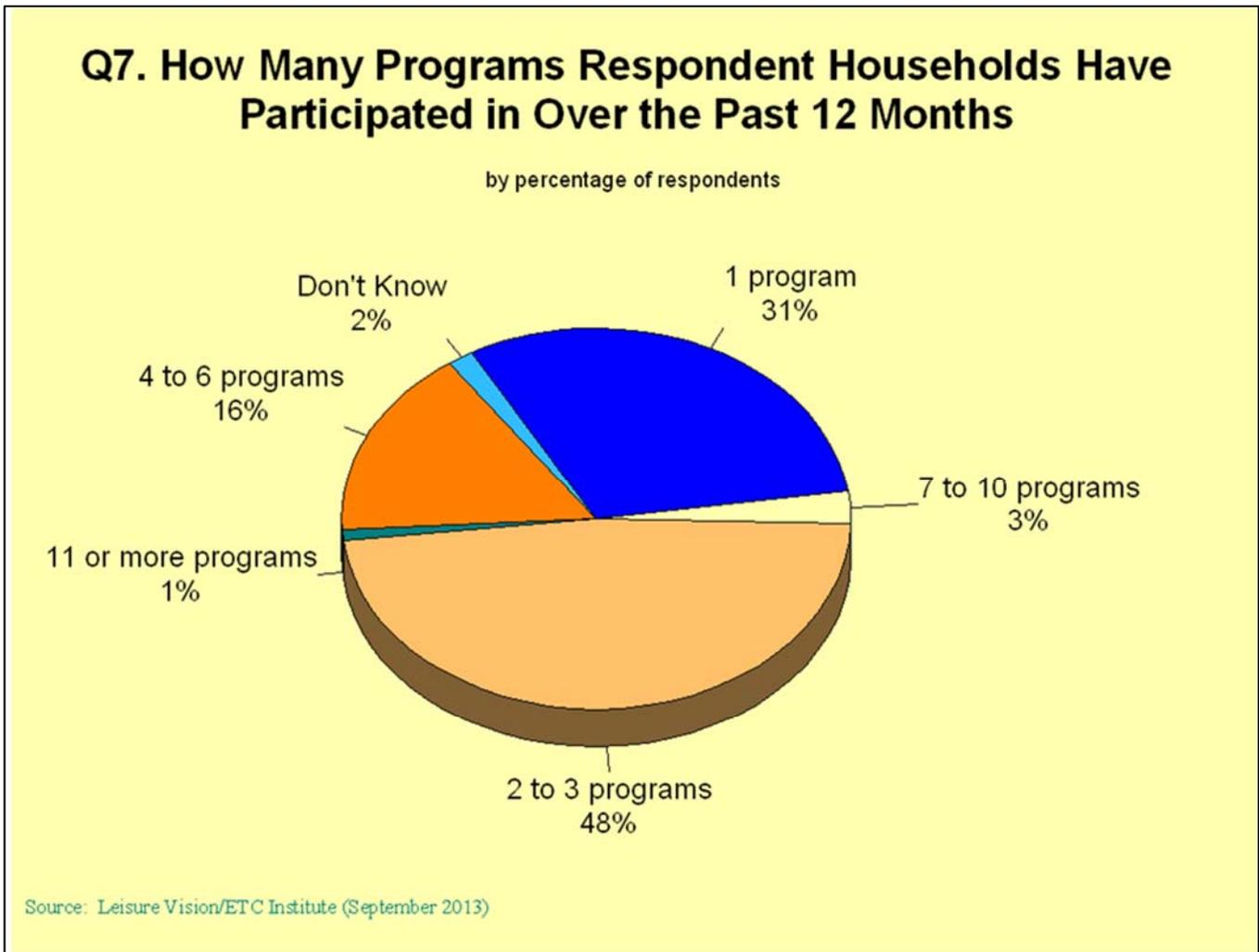


Figure 28 – Number of Programs Respondent Households Have Participated During Past 12 Months

4.5.7 PRIMARY REASONS HOUSEHOLDS HAVE PARTICIPATED IN THE CITY OF WARRENSBURG PARKS AND RECREATION PROGRAMS:

Of the 35% of households that indicated they had participated in recreation programs, 61% indicated that “meets my needs or desires” is the primary reason for participating in programs. The second highest reason for program participation was the location of the program (51%). The third highest reason for participating in the programs was listed as fees charged for the program (36%).

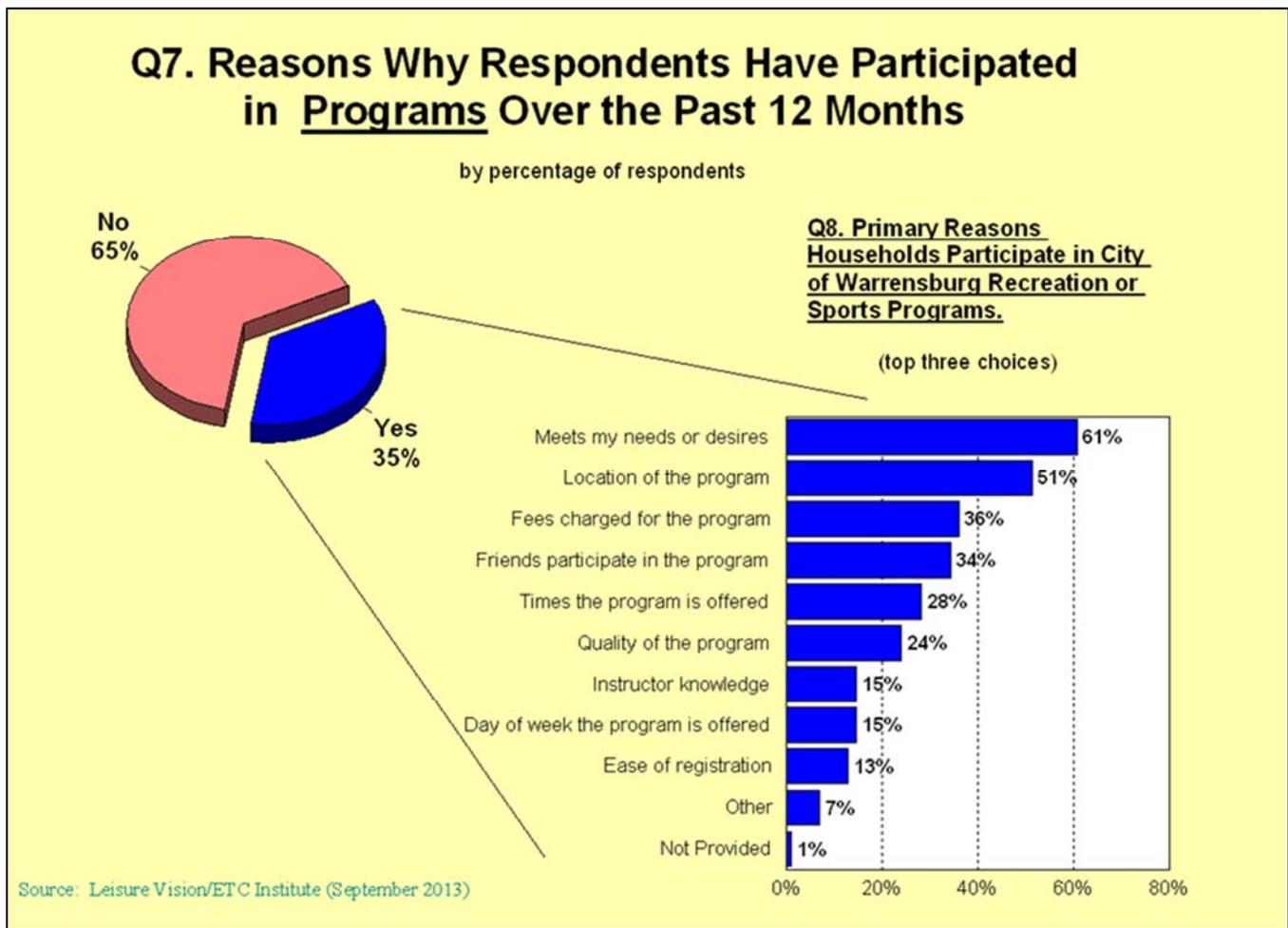


Figure 29 – Reasons Why Respondents Have Participated in Programs During Past 12 Months

4.5.8 OVERALL QUALITY OF THE RECREATION PROGRAMS IN WHICH HOUSEHOLDS HAVE PARTICIPATED IN:

Of the 35% of households that indicated they had participated in recreation programs offered by the City of Warrensburg Parks and Recreation Department during the past 12 months, 23% rated the overall quality of the programs as "excellent"; 56% rated them as "good," 17% rated them as "fair," and the remaining 4% rated them as "poor" or "didn't know."

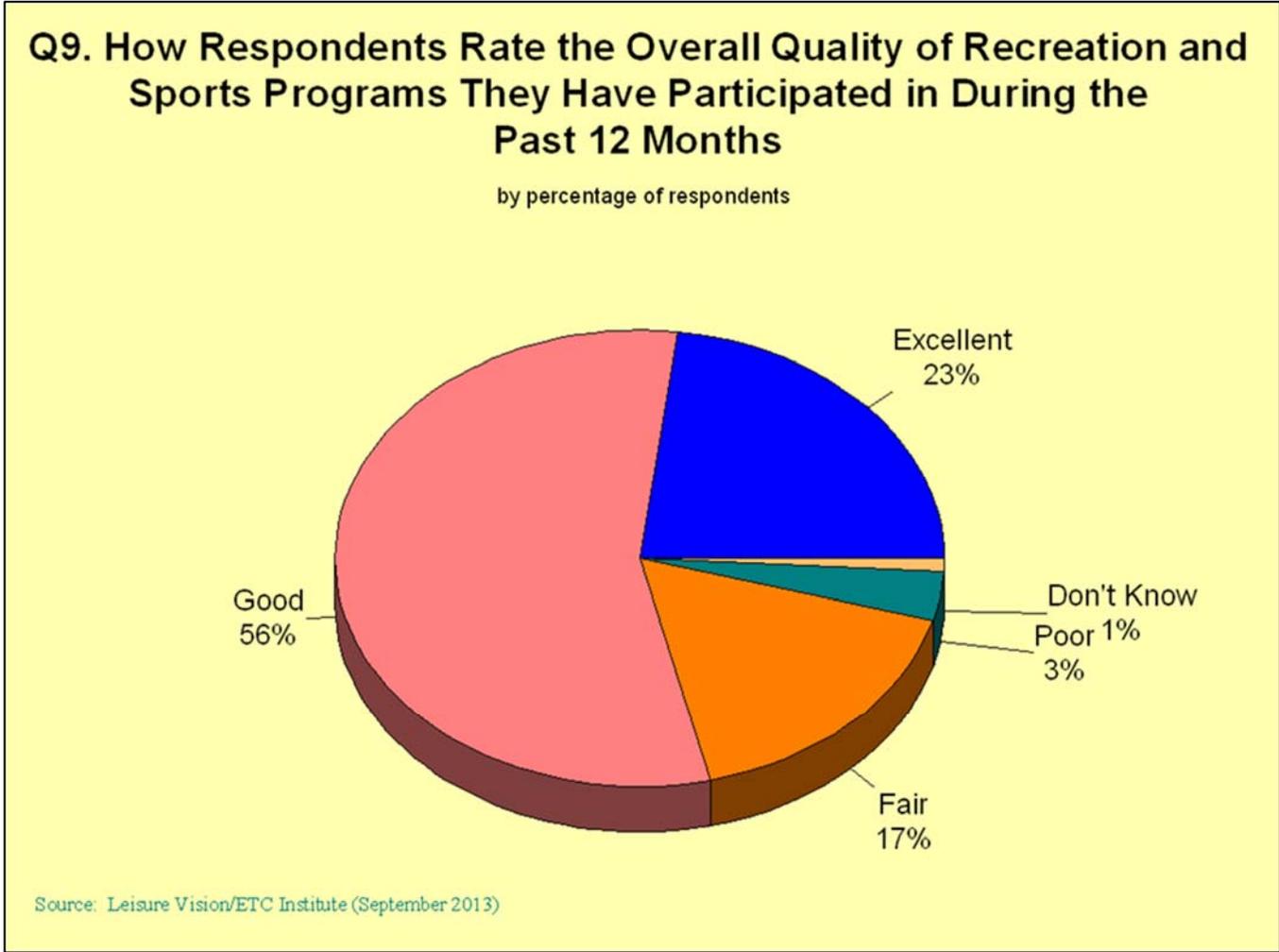


Figure 30 - Respondents Rate Overall Sports Programs They Have Participated in During Past 12 Months

4.5.9 HOW OFTEN HOUSEHOLDS VISITED THE WARRENSBURG COMMUNITY CENTER OVER THE PAST 12 MONTHS:

Of those respondents who visited the Community Center, the majority of respondents visited the Warrensburg Community Center 1-9 times (41%) over the past 12 months, and 15% of respondents visited the Warrensburg Community Center 10-24 times. The remaining percent of respondents visited the Warrensburg Community Center 25-49 times (13%) and 50+ times (13%) over the past 12 months.

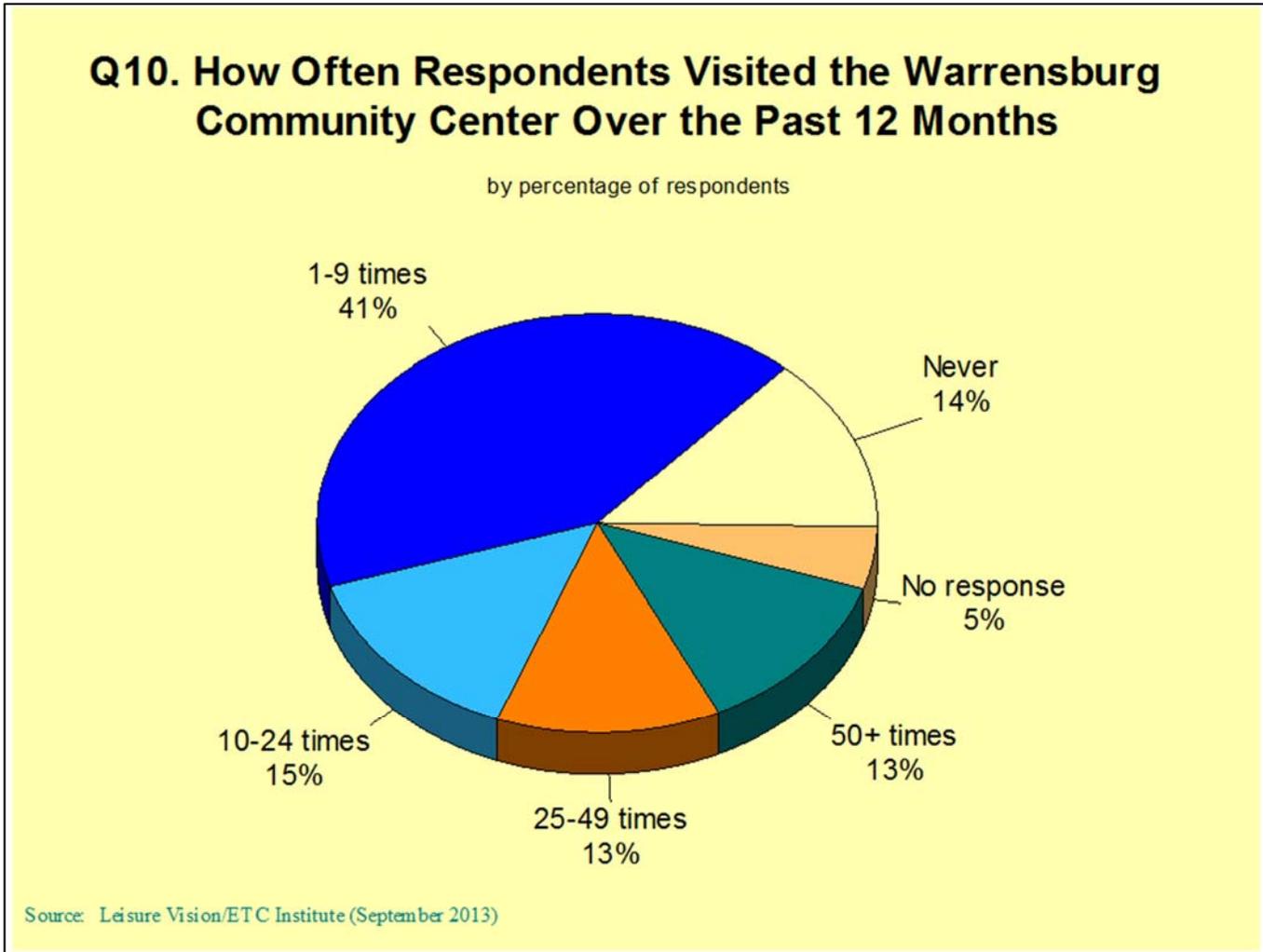


Figure 31 – How Often Respondents Visits Warrensburg Community Center Over the Past 12 Months

4.5.10 PROGRAM AREAS AND SERVICES RESPONDENTS HAVE USED AT THE WARRENSBURG COMMUNITY CENTER DURING THE PAST 12 MONTHS:

Top reasons why respondents use the Warrensburg Community Center (multiple choices could be made): 49% of respondents stated that they used the indoor track; 32% of respondents stated that they used the Warrensburg Community Center for special event purposes; respondents listed the recreational pool as a high commodity item used at 32%. An additional 31% of respondents used the center for party/meeting rooms, and 26% of respondents stated that they used the Senior Center over the past 12 months.

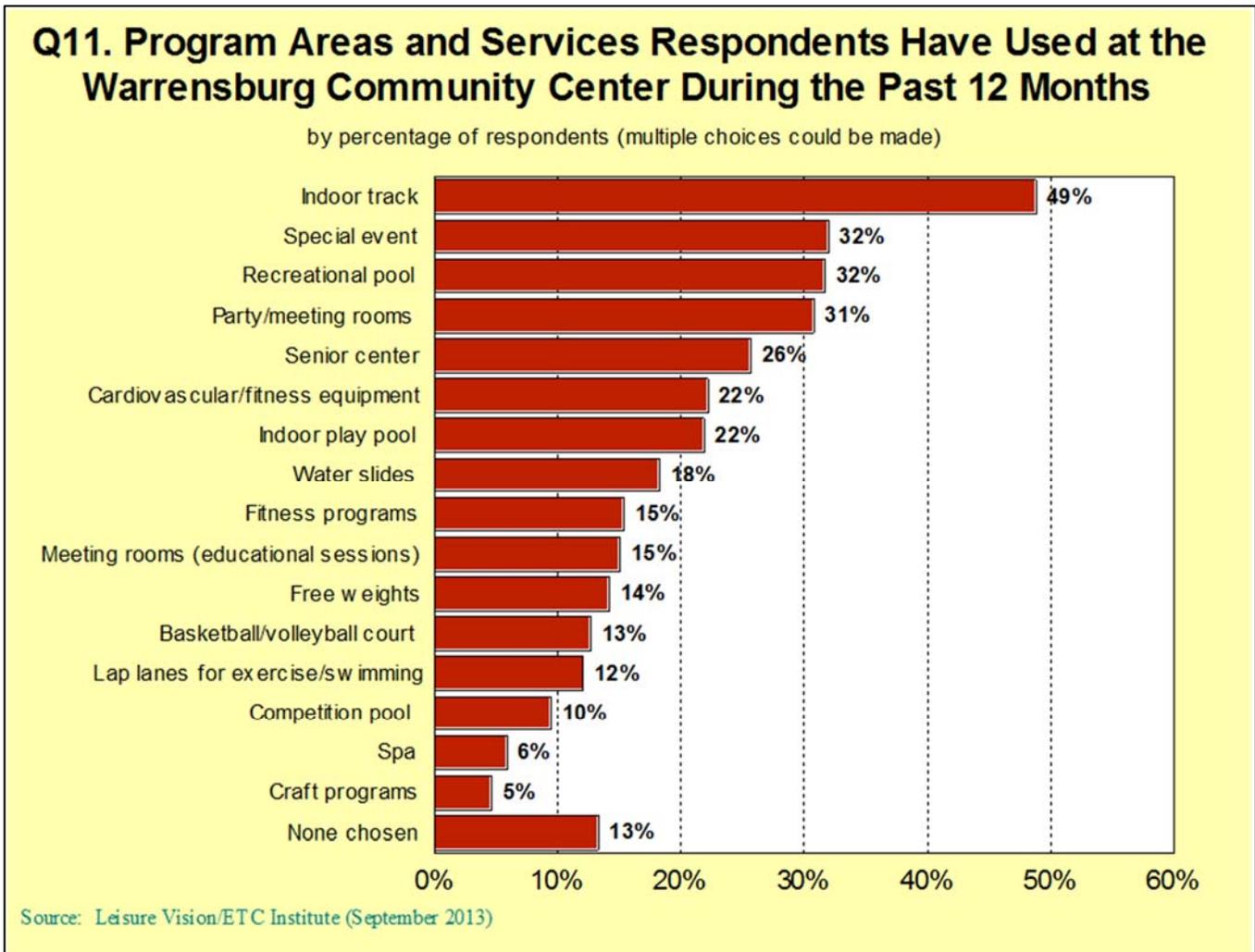


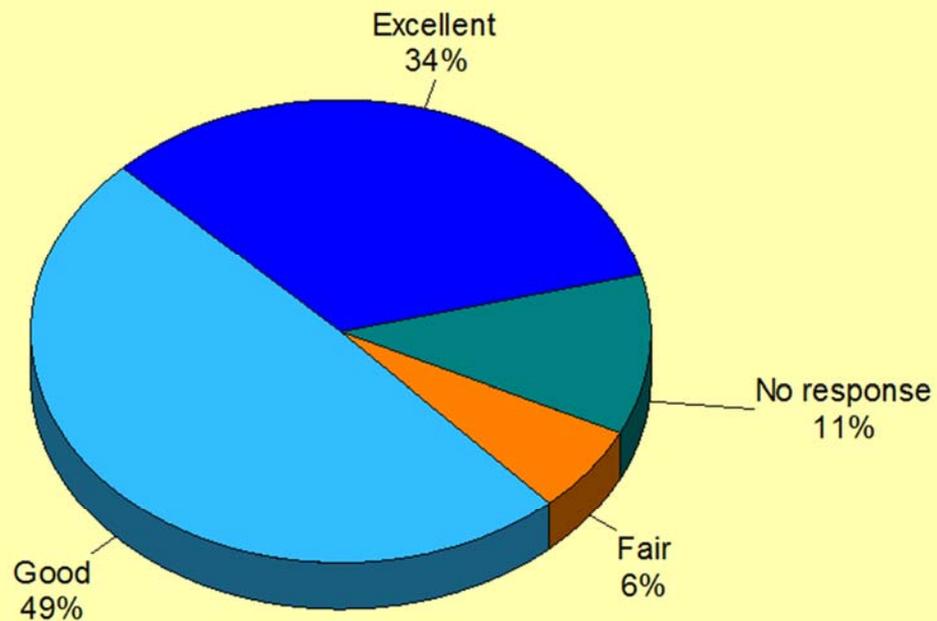
Figure 32 – Program Areas/Services that Respondents Have Used at Warrensburg Community Center During the Past 12 Months

4.5.11 RESPONDENT RATING OF THE OVERALL QUALITY OF THE RECREATION PROGRAMS IN WHICH HOUSEHOLDS HAVE PARTICIPATED IN AT THE WARRENSBURG COMMUNITY CENTER OVER THE PAST 12 MONTHS:

Of households that indicated they had participated in recreation programs offered by the Warrensburg Community Center during the past 12 months, 34% rated the overall quality of the programs as "excellent." Forty-nine percent (49%) rated them as "good," 6% rated them as "fair," and the remaining 11% had "no response."

Q12. Respondents Rating of the Overall Quality of Programs They Have Participated in at the Warrensburg Community Center

by percentage of respondents



Source: Leisure Vision/ETC Institute (September 2013)

Figure 33 - Respondent Rating of Overall Quality of Programs They Have Participated in at the Warrensburg Community Center

4.5.12 RECREATION FACILITIES HOUSEHOLDS HAVE A NEED FOR:

Sixty-nine percent (69%) of respondents have a need for walking and biking trails. Other facilities households have a need for include Indoor running/walking track (59%); shelters/picnic areas (58%); outdoor swimming pools/water parks (55%); large community parks (55%); indoor fitness and exercise facilities (54%); and nature trails/nature center (53%).

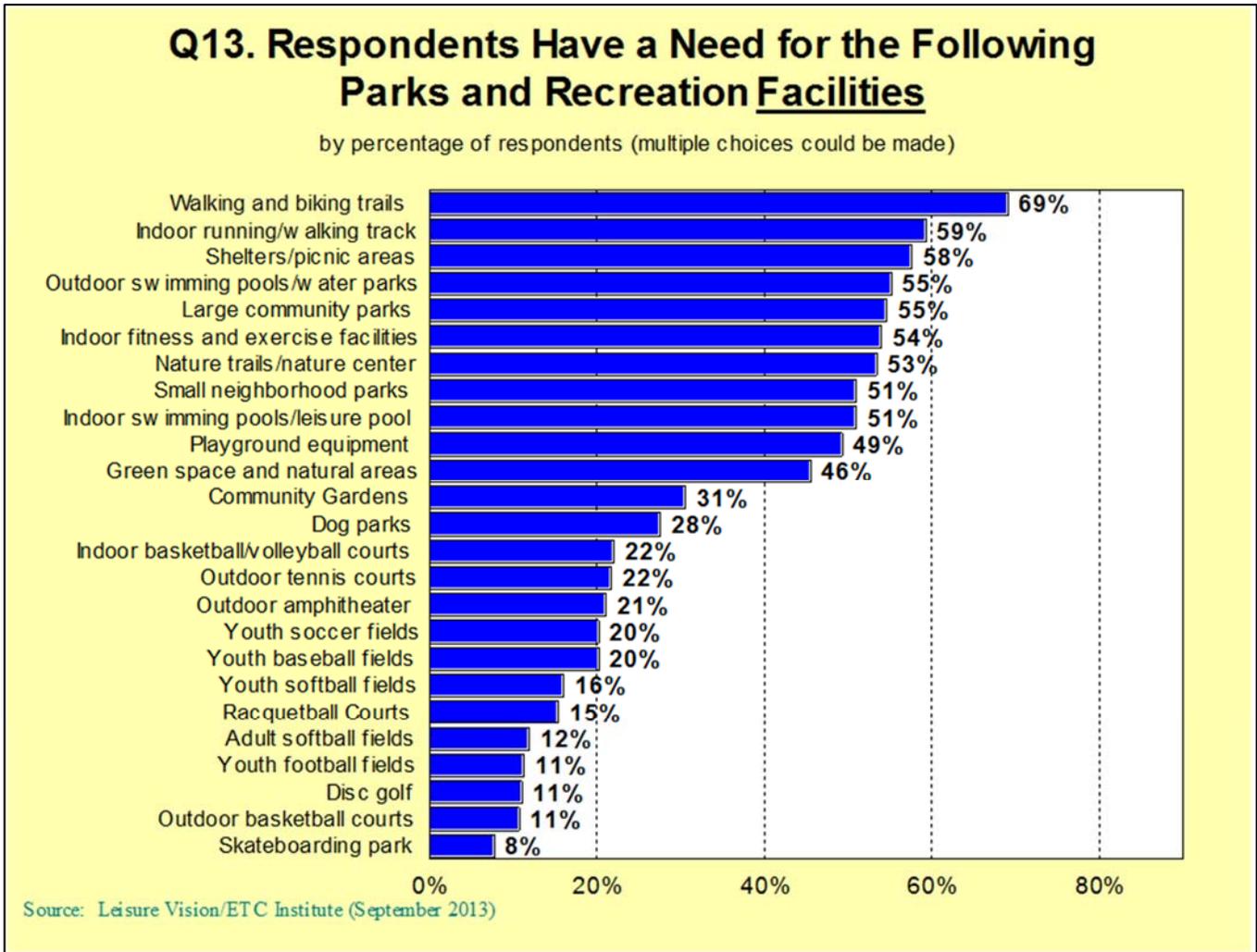


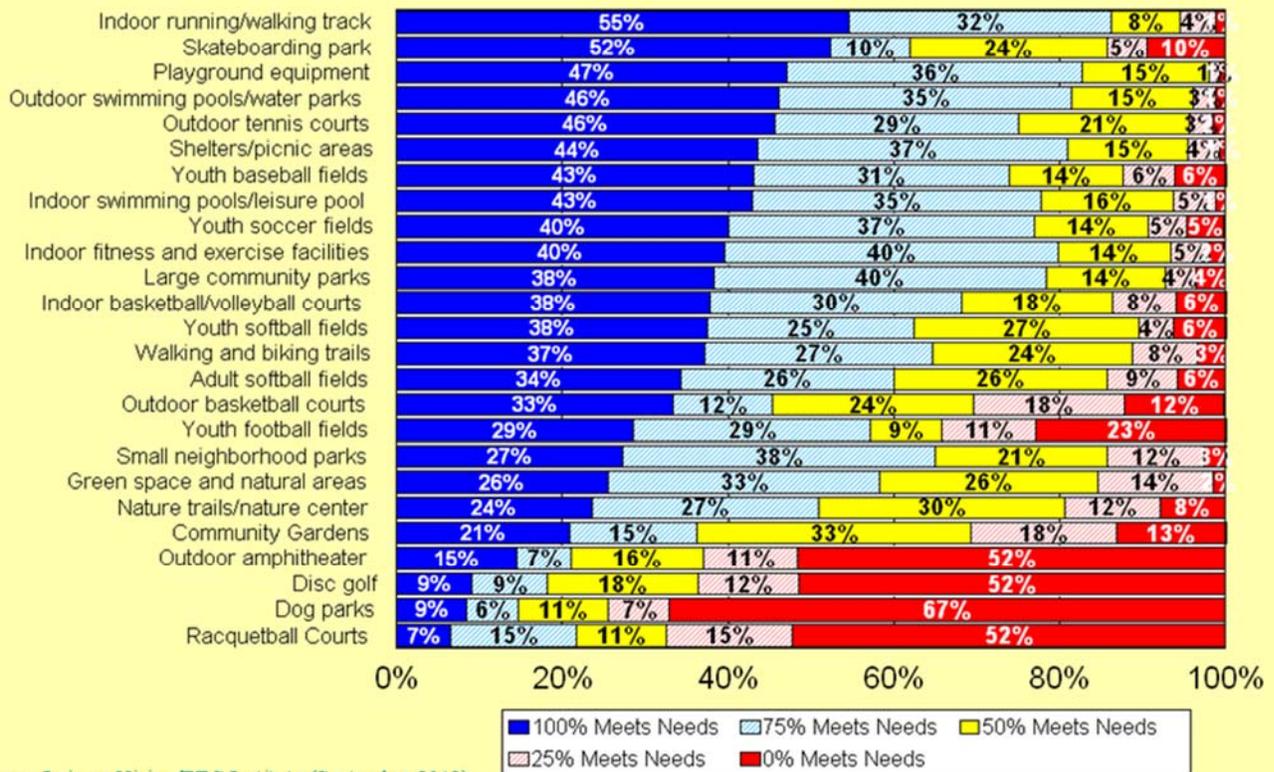
Figure 34 – Recreation Facilities Households Have a Need For

4.5.13 HOW WELL RECREATION FACILITIES MEET THE NEEDS OF HOUSEHOLDS:

Eighty-seven percent (87%) of households with a need for recreation activities indicated that their need for an indoor running and walking track is being met 75% or more. Other facilities with similar met needs include playground equipment (83%), outdoor swimming pools/water parks (81%), shelters/picnic areas (81%), indoor fitness and exercise facilities (80%), and large community parks (78%).

Q14. How Well the City of Warrensburg Parks and Recreation Facilities Meet the Needs of Respondent Households

by percentage of respondents (with a need for facilities)



Source: Leisure Vision/ETC Institute (September 2013)

Figure 35 – How Well Recreation Facilities Meet the Needs of Households

4.5.14 FACILITIES THAT ARE MOST IMPORTANT TO HOUSEHOLDS:

Based on the sum of respondents' top four choices, the parks and recreation facilities that are most important to households include walking and biking trails (42%), outdoor swimming pools/water parks (30%), indoor running/walking track (27%), and playground equipment (25%).

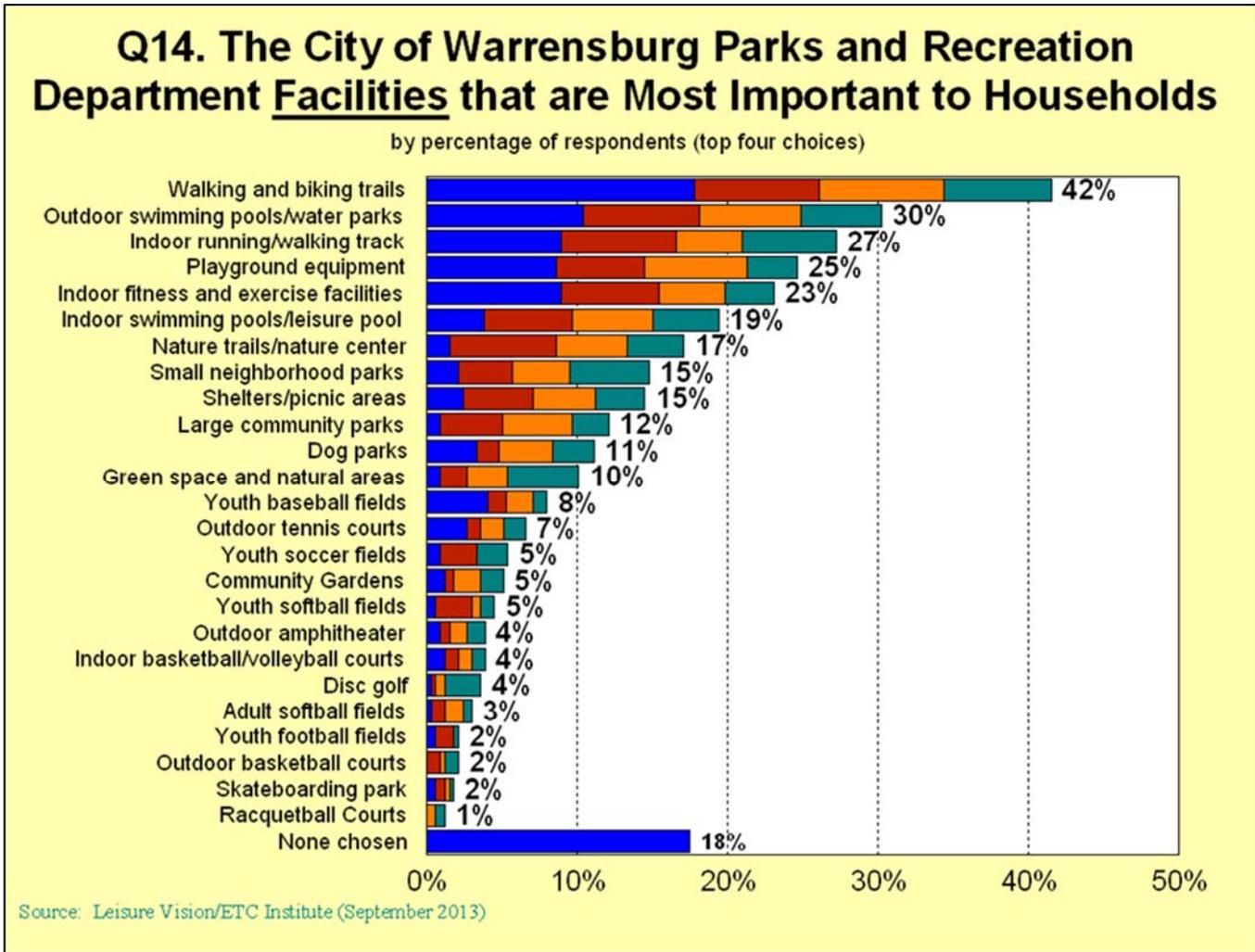


Figure 36 – Facilities That Are Most Important to Households

4.5.15 PARKS AND RECREATION PROGRAMS HOUSEHOLDS HAVE A NEED FOR:

Fifty-seven percent (57%) of respondents have a need for walking and jogging programs. Other programs that respondents have a need for include adult fitness, health, and wellness programs (50%), special events/festivals (47%), adult water fitness programs (34%), and hiking programs (32%).

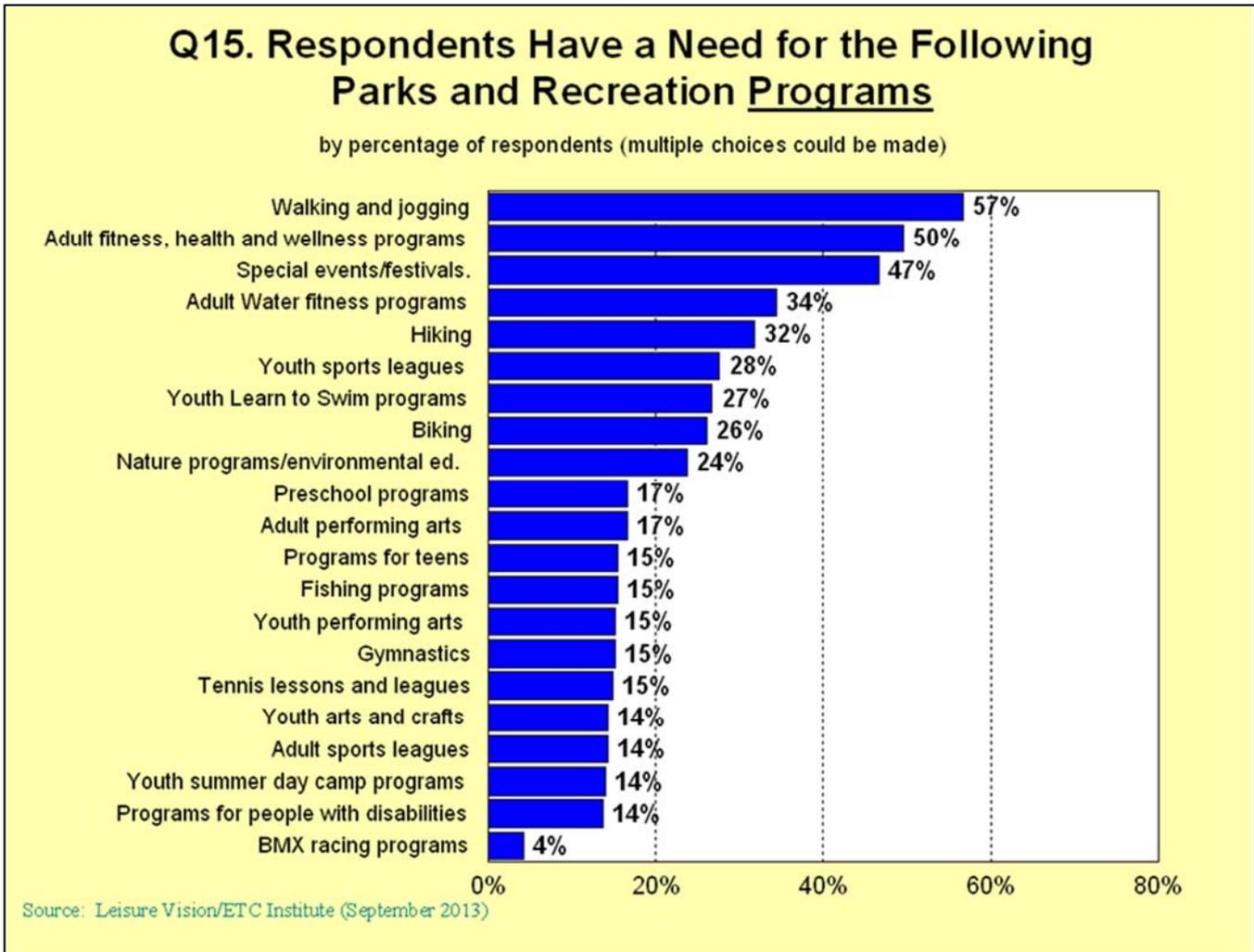


Figure 37 – Parks and Creation Programs Households Have a Need For

4.5.16 HOW WELL RECREATION PROGRAMS MEET THE NEEDS OF HOUSEHOLDS:

Sixty-seven percent (67%) of households with a need for recreation activities indicated that their need for youth sports leagues is being met 75% or more. Other activities with similar met needs include youth learn to swim programs (66%), walking and jogging programs (64%), adult fitness health and wellness programs (63%), youth summer day camp programs (62%), special events and festivals (53%), and adult water fitness programs (51%).

Q15. How Well the City of Warrensburg Parks Programs Meet the Needs of Respondent Households

by percentage of respondents (with a need for facilities)

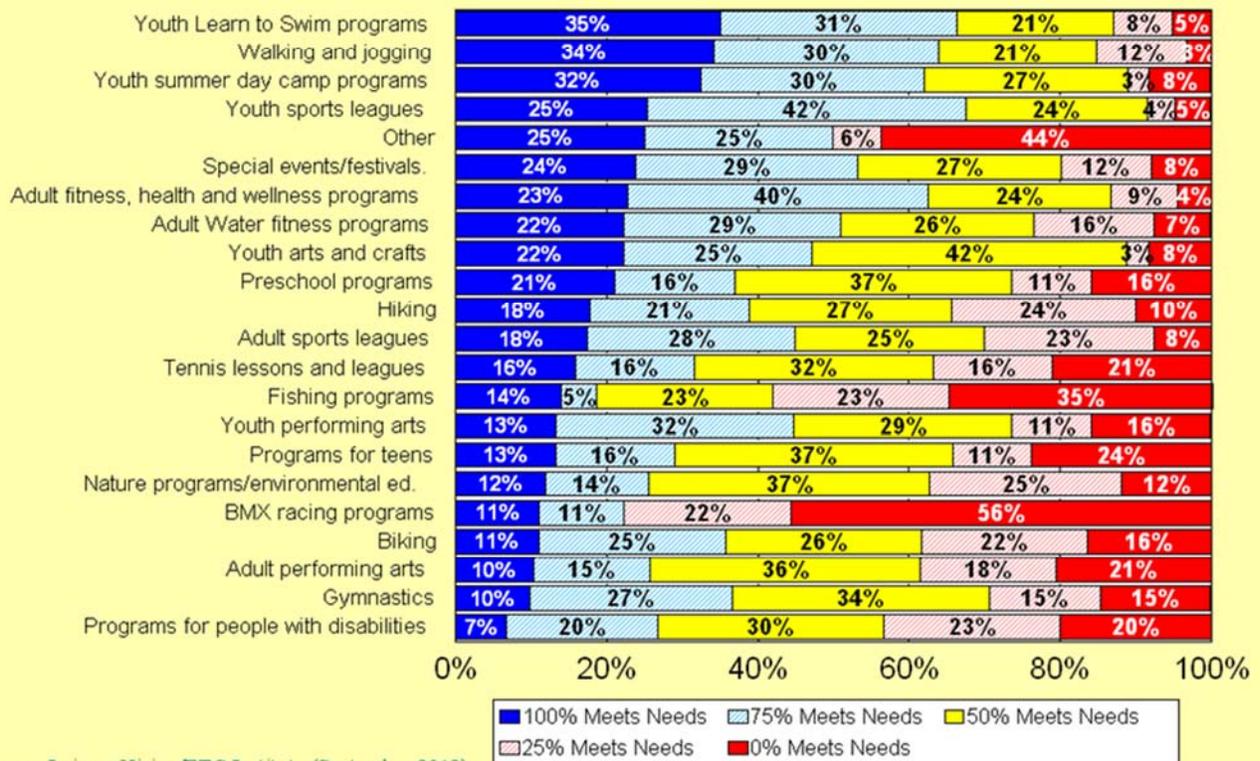


Figure 38 – How Well Recreation Programs Meet the Needs of Households

4.5.17 PROGRAMS OFFERED BY THE CITY OF WARRENSBURG PARKS DEPARTMENT THAT ARE MOST IMPORTANT TO HOUSEHOLDS:

Based on the sum of respondents' top four choices, the parks and recreation programs that are most important to households include walking and jogging programs (43%), adult fitness, health, and wellness programs (38%), special events/festivals (28%), and youth sports leagues (19%).

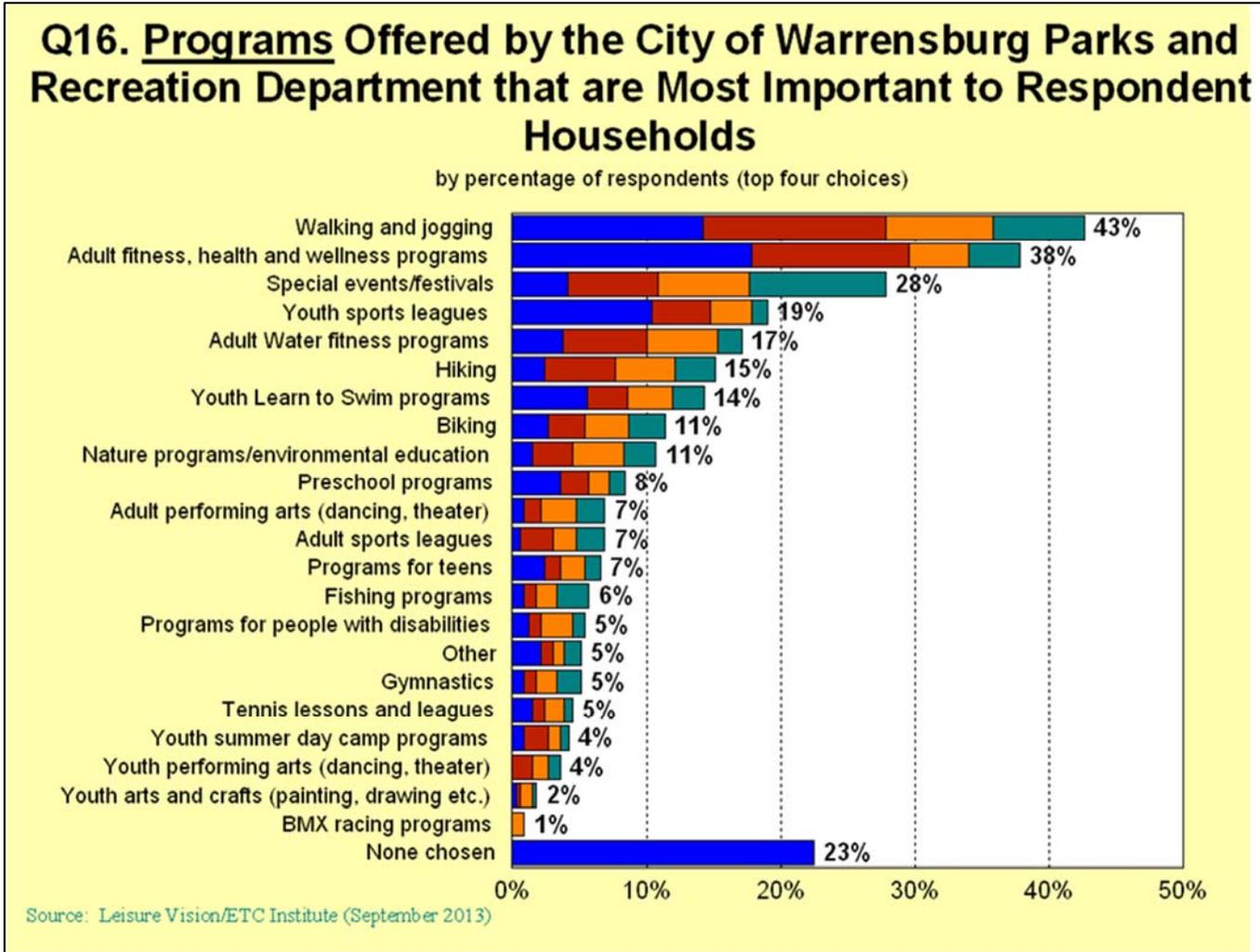


Figure 39 – Warrensburg Programs Offered That Are Most Important to Households

4.5.18 WAYS HOUSEHOLDS LEARN ABOUT THE CITY OF WARRENSBURG PARKS AND RECREATION DEPARTMENT PROGRAMS AND FACILITIES:

Seventy-nine percent (79%) of households indicated they learn about parks and recreation department programs and activities from the activity guide. Other ways households learn include about programs and facilities offered by the City of Warrensburg Parks and Recreation Department include word of mouth (56%), newspaper/articles (49%), from friends and neighbors (38%), and newspaper advertisements (29%).

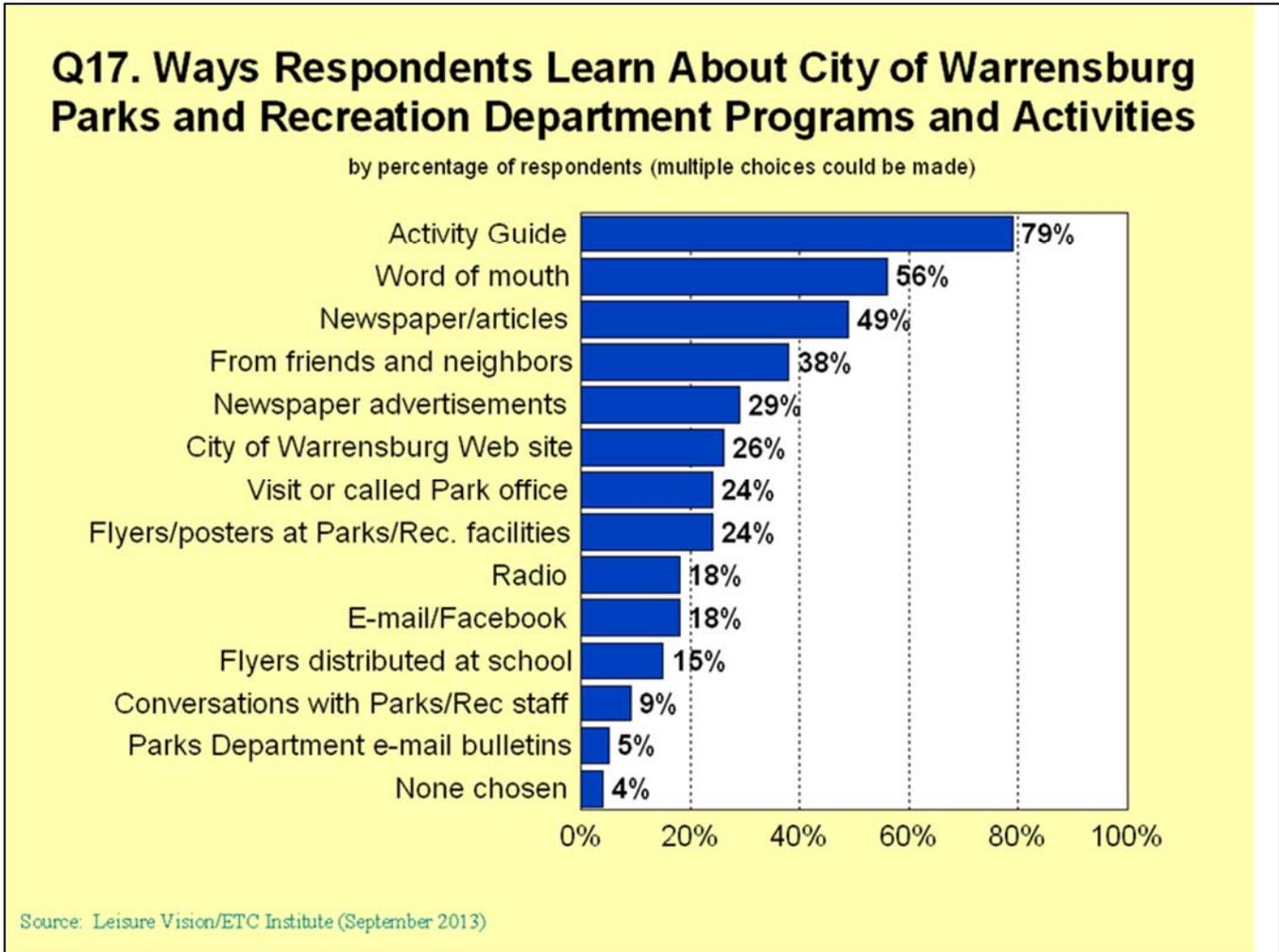


Figure 40 – Ways Respondents Learn about Warrensburg Parks and Recreation Programs and Activities

4.5.19 PARKS AND FACILITIES THAT RESPONDENT HOUSEHOLDS WOULD SUPPORT TO DEVELOP AT A NEW PARK EAST OF WARRENSBURG:

Sixty-four percent (64%) of clients would support the development of new walking and biking trails. Other facilities that respondents would support include nature trails 51%, picnic sites 45%, playgrounds 38%, an outdoor amphitheater 34%, and an arboretum/botanical garden 33%.

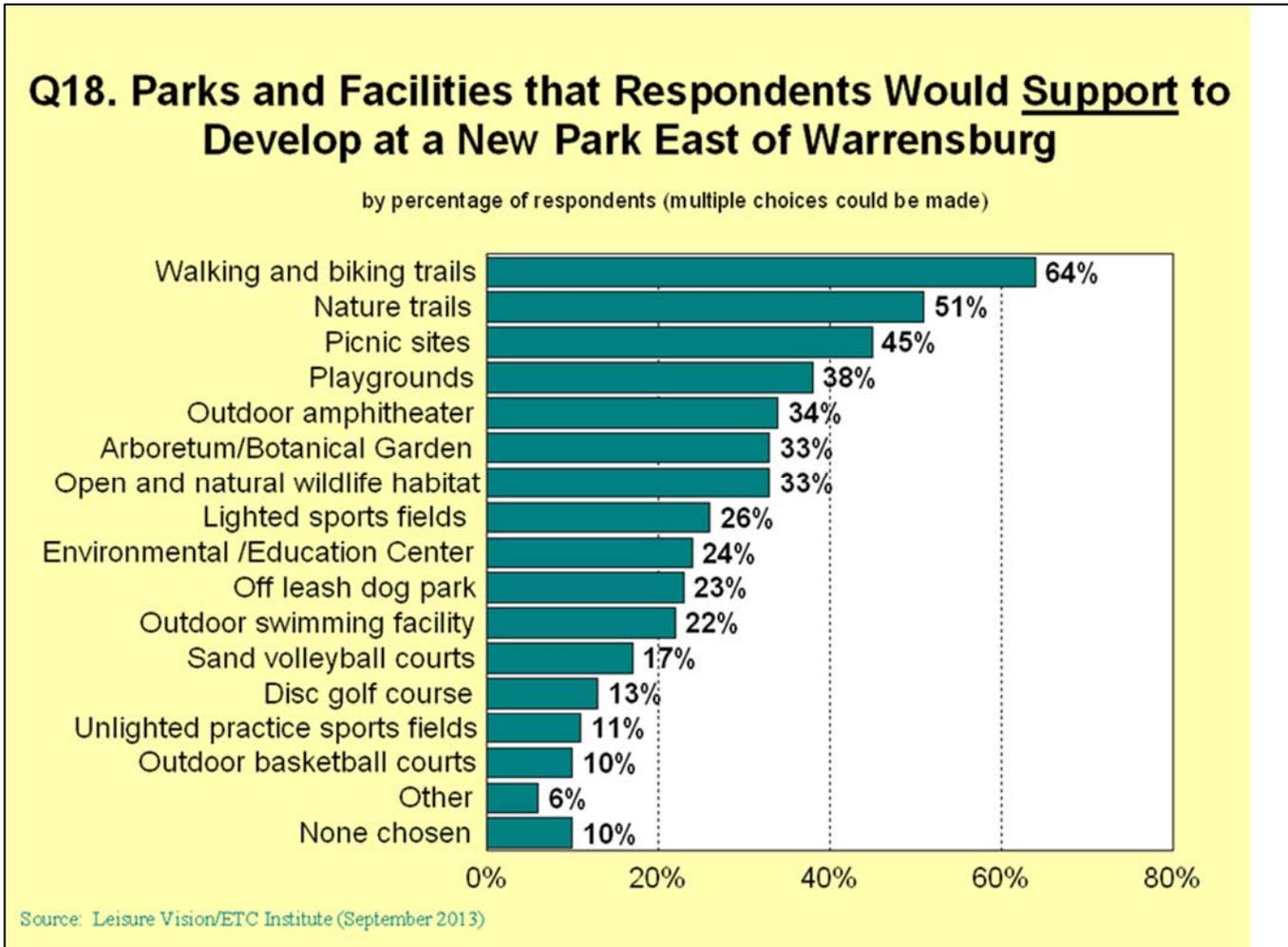


Figure 41 – Parks and Facilities that Respondents Would Support to Develop at a New Park East of Warrensburg

4.5.20 LEVELS OF SUPPORT RESPONDENTS GIVE TO IMPROVING PARKS AND RECREATION SERVICES:

Eighty-four percent (84%) of respondents feel that improving existing neighborhood and community parks was either 'very supportive' 45% or 'somewhat supportive' 39%. Eighty-two percent (82%) of respondents feel that it is either 'very supportive' 58% or 'somewhat supportive' 24% to develop new walking and biking trails. Seventy-one percent (71%) feel that it is either 'very supportive' 49% or 'somewhat supportive' 24% to expand the DD trail to other areas. Seventy-one percent (71%) feel that it is either 'very supportive' 49% or 'somewhat supportive' 29% to acquire open space for passive activities. Sixty percent (60%) feel that it is either 'very supportive' 36% or 'somewhat supportive' 24% to acquire open space east of Warrensburg. Sixty percent (60%) feel that it is either 'very supportive' 33% or 'somewhat supportive' 27% to complete the master plan at Lion's Lake Park. Sixty percent (60%) feel that it is either 'very supportive' 31% or 'somewhat supportive' 28% to expand the existing Warrensburg Community Center. Sixty percent (60%) feel that it is either 'very supportive' 30% or 'somewhat supportive' 37% to upgrade existing youth/adult athletic fields. Sixty percent (60%) feel that it is either 'very supportive' 27% or 'somewhat supportive' 29% to acquire open space for active activities. Sixty percent (60%) feel that it is either 'very supportive' 20% or 'somewhat supportive' 24% to develop youth athletic fields. Sixty percent (60%) feel that it is either 'very supportive' 19% or 'somewhat supportive' 17% to develop a 2nd indoor Community Center. Sixty percent (60%) feel that it is either 'very supportive' 69% or 'somewhat supportive' 8% for other categories.

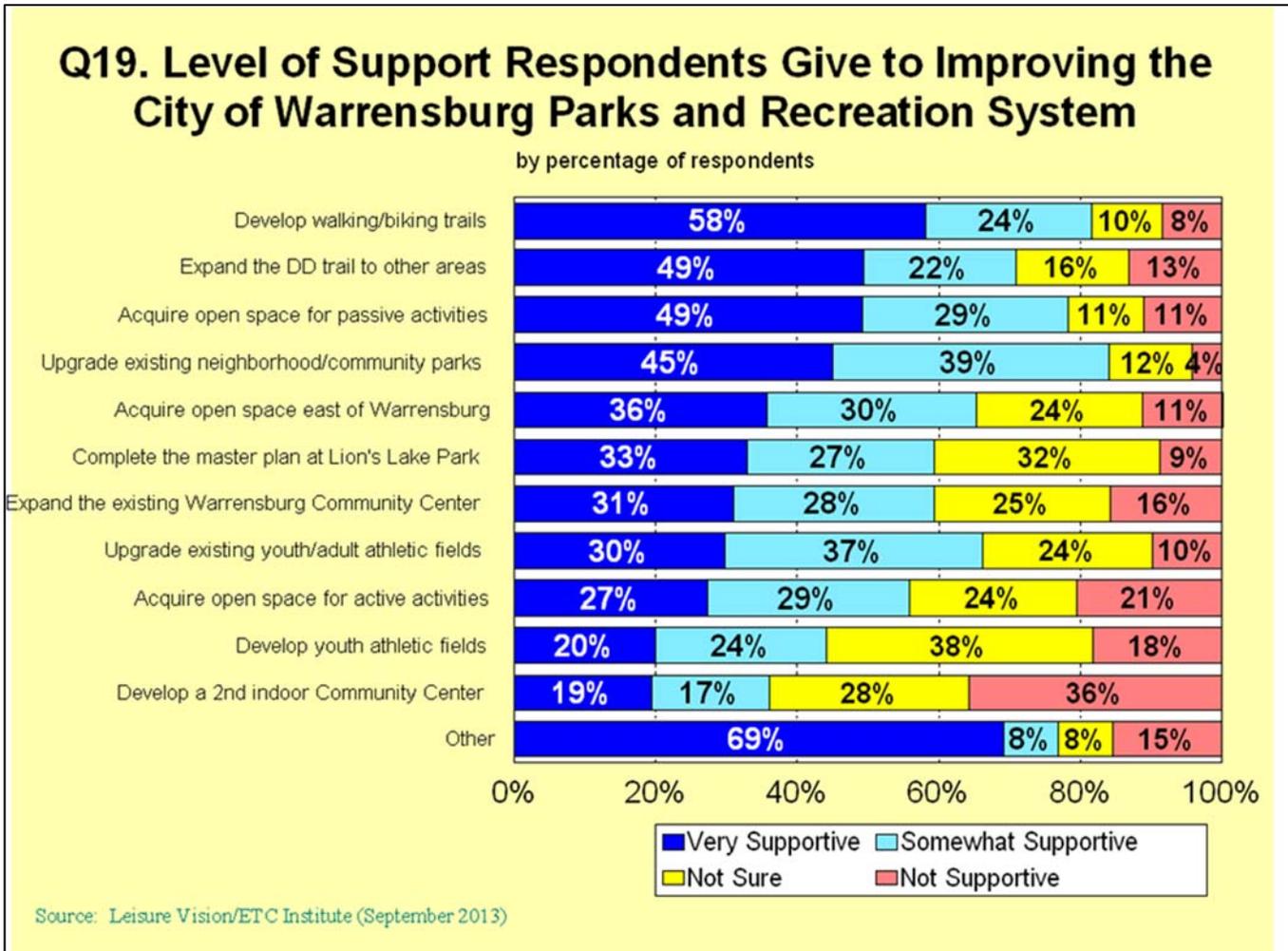


Figure 42 –Level of Support Respondents Give to Improving Parks and Recreation System

4.5.21 MOST IMPORTANT ACTION RESPONDENTS FEEL THE CITY OF WARRENSBURG COULD TAKE TO IMPROVE THE PARKS AND RECREATION SYSTEM:

Based on the sum of respondents' top three choices, 39% of clients feel that the city of Warrensburg should develop new walking and biking trails. Other facilities respondents would like to see improved include the following: Upgrade existing neighborhood and community parks 35%, expand DD trails to other areas 35%, acquire open space for passive activities 26%, and complete a master plan at Lions Park 23%.

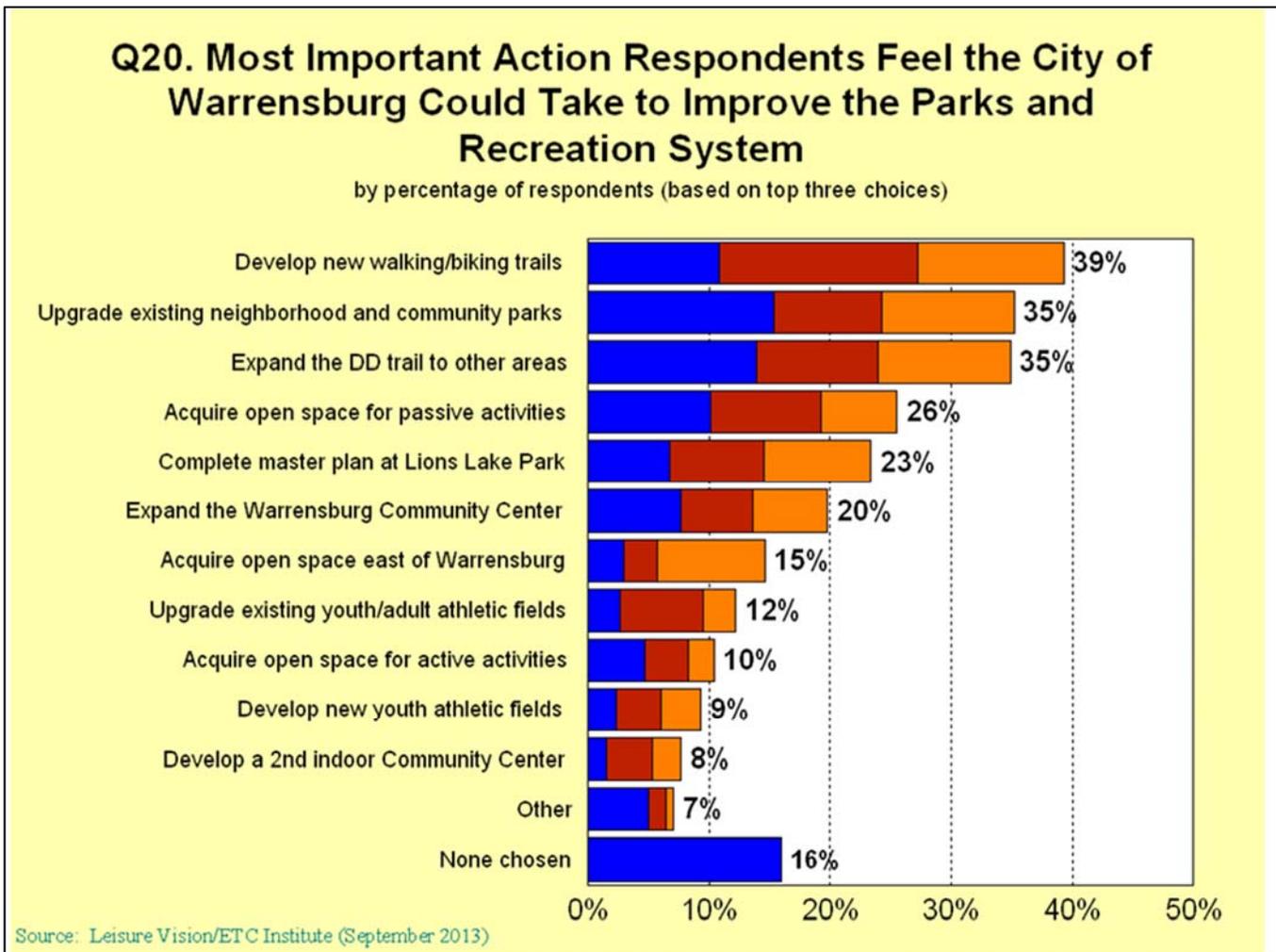


Figure 43 –Most Important Action Respondents Feel City Could Take to Improve Parks and Recreation System

4.5.22 RESPONDENTS' SUPPORT OF THE 1/8TH CENT SALES TAX INCREASE TO IMPROVE OUTDOOR AND INDOOR PARKS, TRAILS AND RECREATION FACILITIES:

Thirty-nine percent (39%) of respondents support an ongoing increase in taxes to support this measure. Twenty percent (20%) of respondents were "not sure" how they felt about the increase at this time. Nineteen percent (19%) of respondents stated that they would support an "un-continuous after 10 years" tax increase. Nineteen percent (19%) of respondents were "not supportive" of this measure.

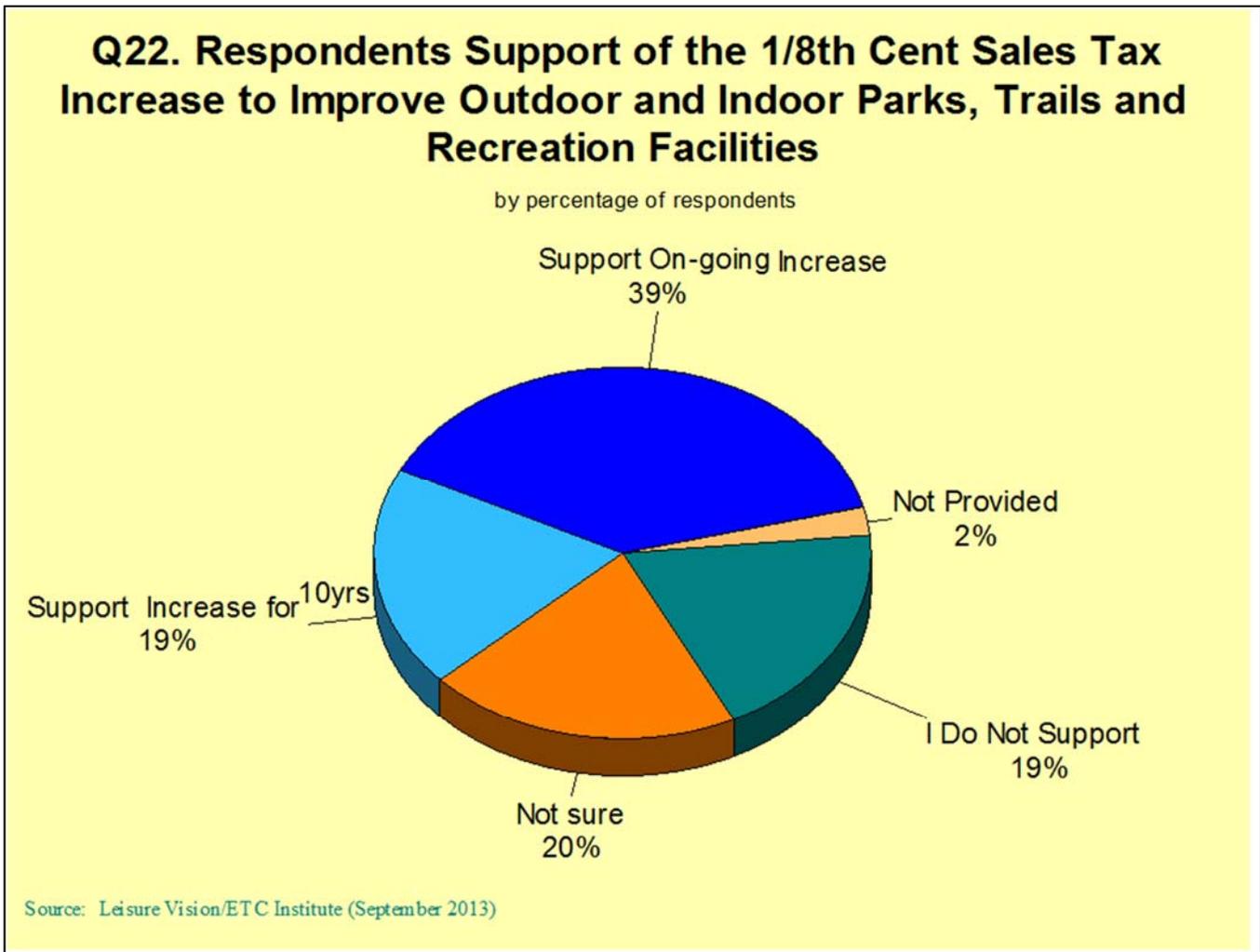


Figure 44 – Respondents’ Support of 1/8th Cent Sales Tax to Improve Parks, Trails and Recreation Facilities

4.5.23 RESPONDENTS' SATISFACTION WITH THE OVERALL VALUE THEY RECEIVE FROM THE CITY OF WARRENSBURG PARKS AND RECREATION DEPARTMENT:

Thirty-five percent (35%) of respondents were "very satisfied" with the value their household receives from the City of Warrensburg Parks and Recreation Department. Forty-one percent (41%) of respondents stated that they were "somewhat satisfied" with the value received. Eighteen percent (18%) were neutral, and the remaining 6% were dissatisfied with the overall value they receive from the City of Warrensburg Parks and Recreation Department.

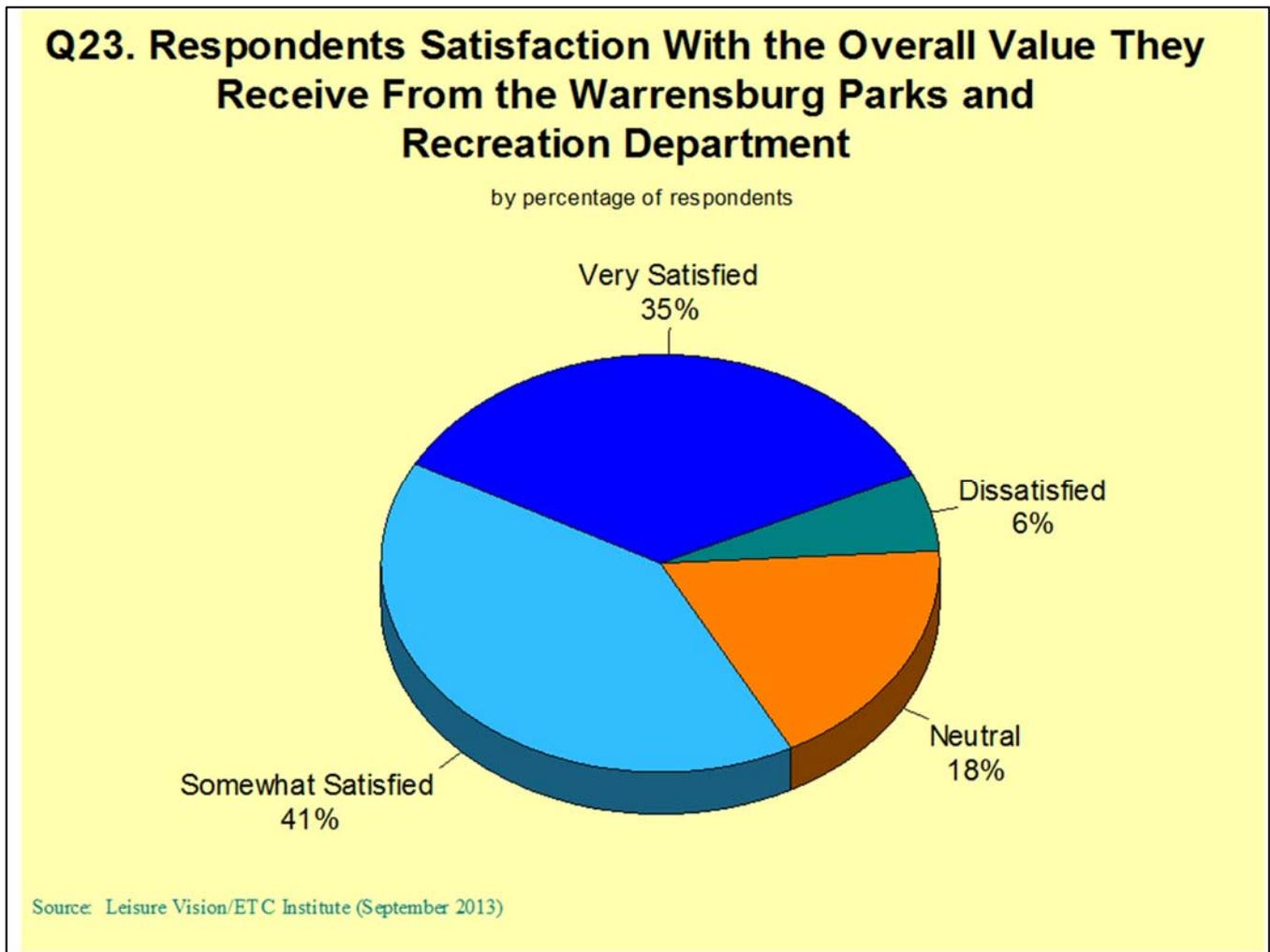


Figure 45 – Respondents' Satisfaction of Overall Value They Receive from Parks and Recreation Department

4.5.24 DEMOGRAPHICS

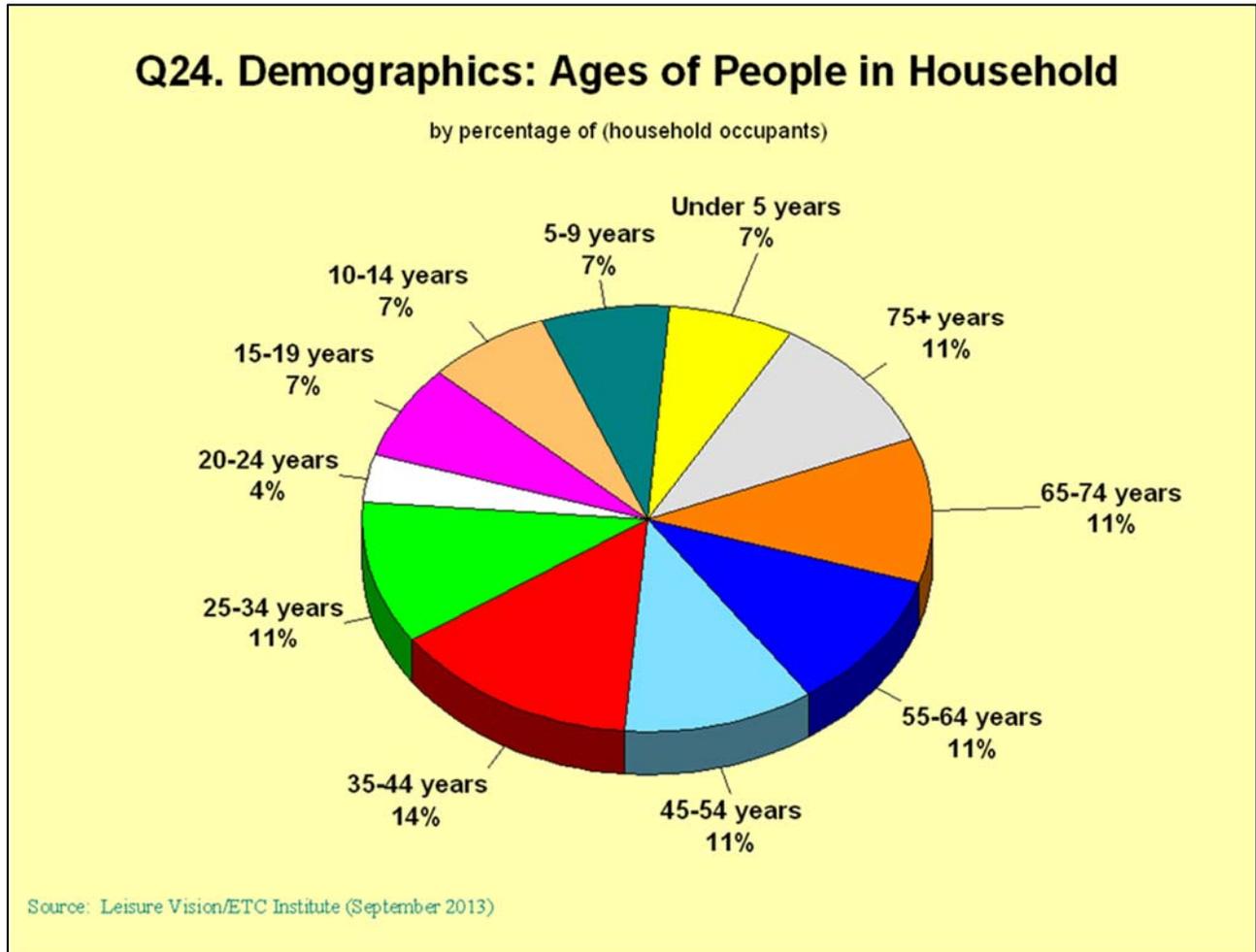
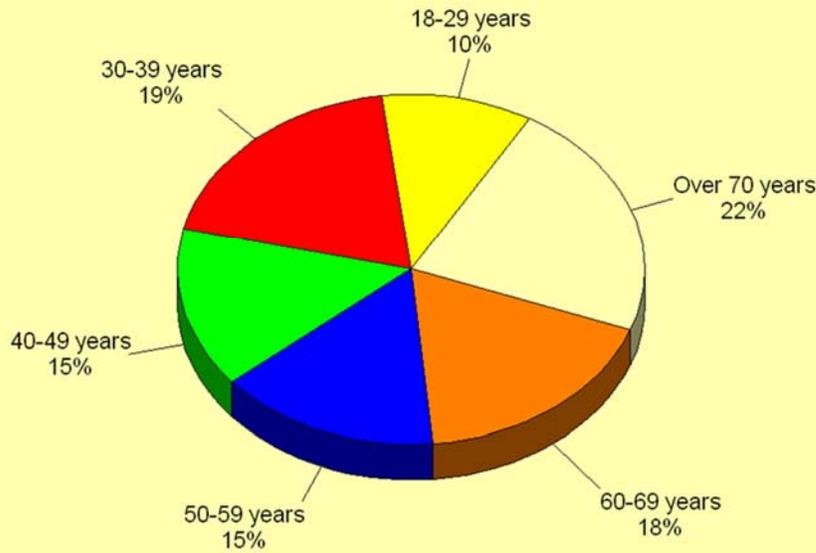


Figure 46 – Ages of People in Household

Q25. Demographics: Age of Respondents

by percentage of respondents

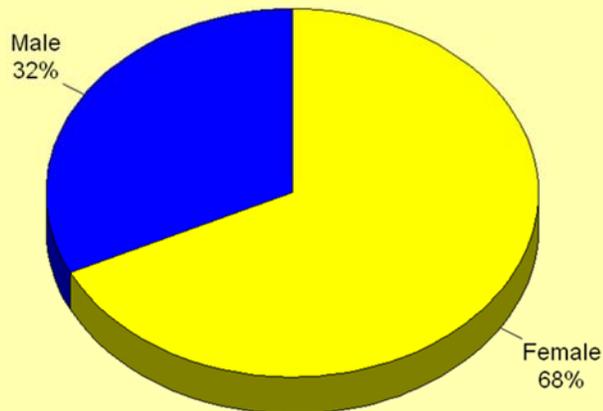


Source: Leisure Vision/ETC Institute (September 2013)

Figure 47 – Age of Resepondent

Q26. Demographics: Gender

by percentage of respondents



Source: Leisure Vision/ETC Institute (September 2013)

Figure 48 – Gender of Resepondent

CHAPTER FIVE FACILITY AND PROGRAM PRIORITY RANKINGS

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 the City of Warrensburg Parks and Recreation Department.

This rankings model evaluated both quantitative and qualitative data. Quantitative data includes the statistically valid Community Survey, which asked residents to list unmet needs and rank their importance. Qualitative data includes resident feedback obtained in community input 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 also makes up 30%, while Consultant Evaluation makes up 40 % of the total score, thus totaling 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 25 different facilities/amenities and 21 recreation programs.
 - Importance ranking for facilities – 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.
- Consultant Evaluation
 - This factor is derived from the consultant's evaluation of program and facility priority based on survey results, demographics, trends, and overall community input.

The weighted scores were as follows:

- 60% from the statistically valid community survey results
- 40% from consultant evaluation using demographic and trends data, community focus groups and public meetings, and levels of service

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. 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.

As seen below, Walking and Biking Trails, Dog Parks, Nature Trails/Nature Center, Indoor Fitness and Exercise Facilities, and Outdoor Swimming Pools/Water Parks are the top five highest facility/amenity priorities in Warrensburg.

Warrensburg Facility/Amenity Priority Rankings	
	Overall Ranking
Walking and biking trails	1
Dog parks	2
Nature trails/nature center	3
Indoor fitness and exercise facilities	4
Outdoor swimming pools/water parks	5
Indoor running/walking track	6
Outdoor amphitheater	7
Playground equipment	8
Indoor swimming pools/leisure pools	9
Green space and natural areas	10
Small neighborhood parks	11
Community gardens	12
Shelters/picnic areas	13
Large community parks	14
Racquetball courts	15
Disc golf	16
Youth baseball fields	17
Outdoor tennis courts	18
Indoor basketball/volleyball courts	19
Youth soccer fields	20
Youth softball fields	21
Youth football fields	22
Outdoor basketball courts	23
Adult softball fields	24
Skateboard park	25

Figure 49 – Top Highest Facility/Amenity Priorities in Warrensburg

As seen below, Walking and Jogging; Adult Fitness, Health, and Wellness Programs; Special Events/Festivals; Adult Water Fitness Programs; and Hiking are the top five highest program priorities in Warrensburg.

Warrensburg Program Priority Rankings	
	Overall Ranking
Walking and jogging	1
Adult fitness, health, and wellness programs	2
Special events/festivals	3
Adult water fitness programs	4
Hiking	5
Biking	6
Nature programs/environmental education	7
Youth sports leagues (baseball, football, soccer, softball)	8
Youth learn to swim programs	9
Preschool programs	10
Adult performing arts (dancing, theater)	11
Programs for teens	12
Fishing programs	13
Programs for people with disabilities	14
Tennis lessons and leagues	15
Gymnastics	16
Adult sports leagues	17
Youth performing arts (dancing, theater)	18
Youth summer day camp programs	19
Youth arts and crafts (painting, drawing, etc)	20
BMX racing programs	21

Figure 50 – Top Highest Program Priorities in Warrensburg

CHAPTER SIX PARK AND FACILITY ASSESSMENT

6.1 OVERVIEW

The park system consists of eleven park properties that occupy 401.7 acres of land providing about 21.08 acres per 1,000 people. Refer to the Park Locations and Trails map on the following page for park locations. The parks are in various stages of development and provide both passive and active recreation opportunities. Warrensburg also has plans to add more trails per the 2009 Trails Master Plan. The plan utilizes a combination of on-street bike routes and paved shared used paths. Currently 4.5 miles of paved shared use paths have been developed and 35+ miles more are planned for the future.

This chapter takes a detailed look at the following components:

- Park Site Assessment
- Park Design Principles
- Level of Service Standards

6.2 PARK SITE ASSESSMENT

6.2.1 PARK INVENTORY

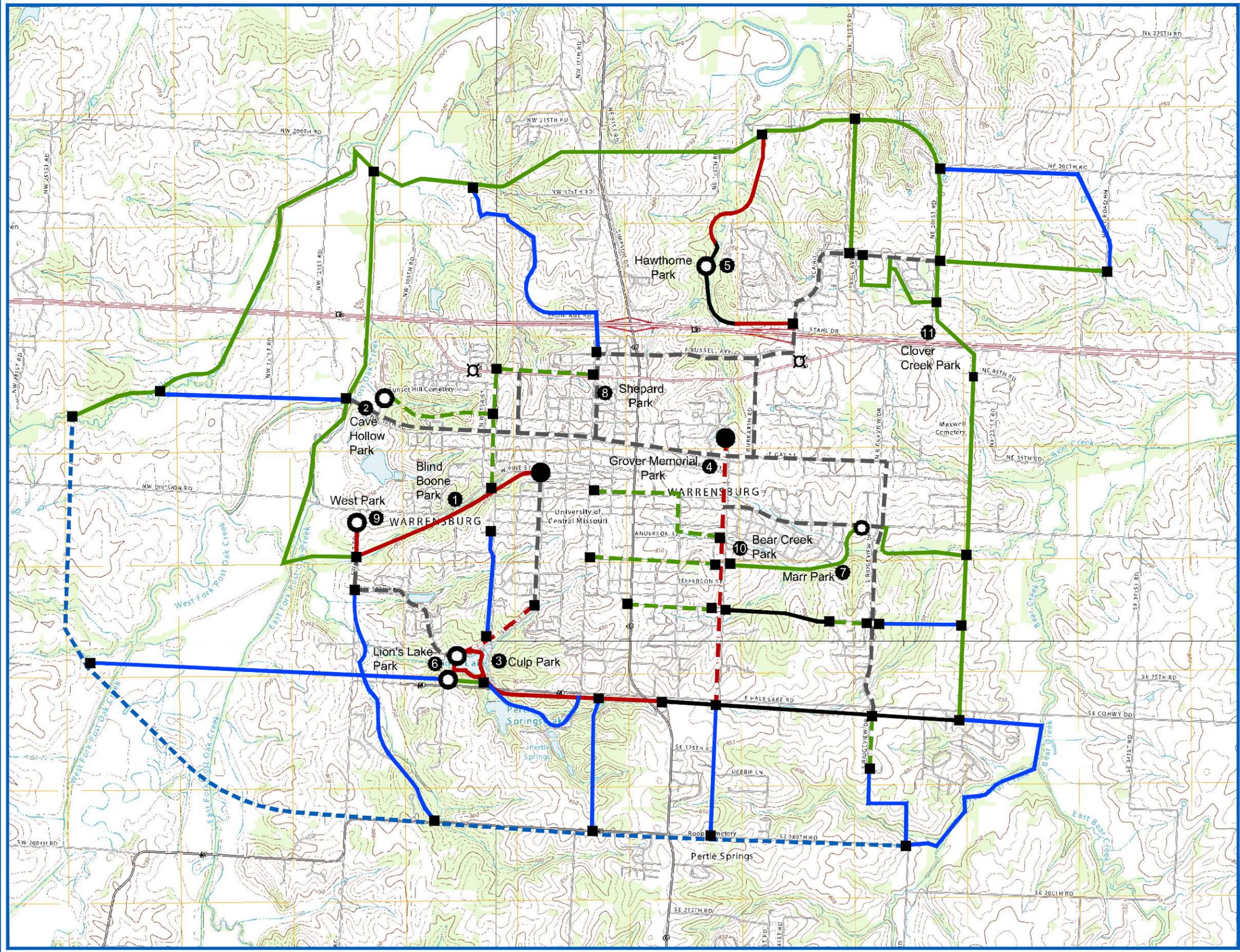
In order to understand the current state of the park system, an inventory was made of the nine developed park properties and their facilities (Bear Creek Park and Clover Creek Park are not currently developed). Park Inventory sheets are within this Chapter (pages 67 to 88) and include the site strengths, weaknesses, recommendations, existing facilities and planned capital improvement projects. The inventory was completed by a landscape architect with formal education and experience in park design. Additionally, an aerial view exhibit for each of the nine developed parks is contained in Appendix D.

It should be noted that a significant storm event occurred during April 2014 that damaged many of the facilities throughout the park system. The damage included: erosion, debris, electrical issues, damaged fencing/netting, undermined and buckled pavement, etc. A detailed listing of the storm damage is provided for each park on the Park Inventory sheets within this Chapter. The cost of the repairs will delay other planned improvements. A conservative cost assessment for the repairs is approximately \$200,000. Additionally, the Community Center roof is in need of replacement and that expense will also contribute to the delay of planned improvements.

6.2.2 PARK RATING CRITERIA

Each park's condition was rated using a scale of excellent, good, fair or poor. Of the eleven properties within the park system, seven rated good and four rated as fair. These ratings were prior to the April 2014 storm damage. Definitions for each rating category are as follows:

Excellent is reserved for those parks that are state-of-the-art in both construction and design. These parks will not require any major repairs or modernization for at least ten years. Very little leeway is given for imperfections such as peeling paint, graffiti, rust, or inadequate play area surfacing, etc.



Park Property

	Size	Condition
1 Blind Boone Park	3 Acres	Good
2 Cave Hollow Park	77 Acres	Fair
3 Culp Park	50 Acres	Fair
4 Grover Memorial Park	20 Acres	Good
5 Hawthorne Park	29 Acres	Good
6 Lion's Lake Park	33.6 Acres	Fair
7 Marr Park	11.6 Acres	Good
8 Shepard Park	3.1 Acres	Fair
9 West Park	169.7 Acres	Good
10 Bear Creek Park	1.0 Acres	Good
11 Clover Creek Park	3.7 Acres	Good

**2009 Trails Master Plan
Proposed Trails
Priority Ratings**

Legend

- Existing Bike Routes
- Existing Shared Use Path
- - - Existing Bike Route to become Shared Use Path
- - - Improved Shoulder

- Trailhead
- Level One
- Level Two

- Trail Priorities
- Phase One
- Phase Two
- Phase Three
- Trail Segment Ends

PARK LOCATIONS and TRAILS
Base Map Source: USGS 2011

Good is a rating given to those parks whose design and amenities are strong in appearance but are showing the normal wear and tear expected throughout a park system. Maintenance appears to be regular, the grass is mowed, play area surfacing is kept at an acceptable depth and free of weeds, structures are painted and major repairs or renovation is at least five years away.

Fair is a rating in which the property itself may very well be attractive but the amenities are in a state of decline. Maintenance is less frequent or at least cannot turn back the clock on normal decline. Some maintenance issues may be compounding over time due to being deferred because of budget and/or resource limitations. Play equipment is still safe but may be rusting, bleaching or covered with mildew; structures such as restroom buildings are in need of repairs such as paint, shingles; ball fields are playable but the infields are grass covered creating a hazard, fencing is warped or rusting, dug-outs are undersized or may flood when it rains and bleachers are not shaded. These parks need major repairs or renovation within two to five years.

Poor is a rating for which the park and its amenities, as a whole, are at the end of their life cycle. Typically, a park in poor condition is not well maintained. Maintenance issues with these facilities are the result of age and heavy use, and generally are compounding over time due to being deferred because of budget and/or resource limitations. Facilities may feature significant issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.). The amenities are out of date and in many cases are unsafe or fail to meet current codes. These parks need rebuilding following a new master plan as soon as it can be scheduled.

6.2.3 CLASSIFICATION OF PARKS BY TYPE

In the Parks and Recreation Profession, parks are categorized by type. In Warrensburg, the park types that are currently used include: mini parks, neighborhood parks, community parks, and regional parks with some special use area, and natural resource/conservation areas. Descriptions of each type of park follow:

Mini Parks serve a unique role by providing small park/open space amenities throughout the community. They typically range in size from 1 to 5 acres and include basic amenities for picnicking or benches for seating. There is typically little to no parking. There are four mini parks in Warrensburg: Blind Boone Park, Shepard Park, Clover Creek Park and Bear Creek Park.

Neighborhood Parks are intended to be accessible by adjacent neighborhoods and should focus on meeting recreational needs, as well as preserving small open spaces. They are not intended to be used for programmed activities that result in overuse, noise, parking problems and congestion. They may occur in conjunction with a school site. They should be geared for those living within the service area. A Neighborhood Park accommodates a variety of ages including children, adults and seniors. These parks are usually smaller than 15 acres in size and are developed centrally within the neighborhood to encompass ½ mile service radius. Neighborhood Parks primarily facilitate recreational activities including play structures, sitting areas and open space. Ideally, these parks are linked to the neighborhood and to each other by a pathway system and respond to the need for basic recreational amenities close to home. There is one neighborhood park in Warrensburg: Marr Park.

Community Parks are larger in size and serve a broader purpose than neighborhood parks. Their focus is on meeting the recreation needs of several neighborhoods or large sections of the community as well as preserving unique landscapes and open spaces. They allow for group activities and offer other recreational opportunities not feasible, nor desirable, at the neighborhood level. As with neighborhood parks, community parks should be developed for both active and passive recreation activities. These parks are typically 16 to 50 acres in size with a service radius of approximately 2 miles. Design features might include large play structures, informal fields for youth play, tennis courts, volleyball courts, shuffleboard courts, horseshoe areas, swimming pools, disc golf, trails, group picnic areas, open space and unique landscapes/features, nature study areas, ornamental gardens and facilities for cultural activities such as plays and concerts in the park. There are four community parks in Warrensburg: Culp Park, Grover Memorial Park, Hawthorne Park, and Lion's Lake Park.

Regional Parks serve a larger purpose than community parks. Regional parks are larger and have more amenities than community parks and will attract users for longer periods of time due to their size and features. Regional parks will typically include features which lend themselves to neighborhood level and community level activities such as playgrounds, shelters, walking trails and athletic facilities, but also include large acres of passive land. This land may be conservation areas and un-programmed spaces. They are typically over 50 acres in size. There are two regional parks in Warrensburg: Cave Hollow Park and West Park.

Special Use Parks/Areas are designed to serve a particular community recreational need, such as a skateboard facility, a natural resource based trails park, an equestrian center, a sports complex, a dog area, an amphitheater or performing arts facility, or an off-highway vehicle park. They range in size from one half acre to 640 acres or more, depending on the special purpose. Alternative recreation areas are designed to complement and serve the special needs of a given residential subdivision project and/or its surrounding area. The special use areas in Warrensburg include: the skateboard facility within Grove Memorial Park, and the special needs amenities within Blind Boone Park.

Natural Resource/Conservation Areas are areas that have been set aside in order to prevent development, thus conserving the natural character of the site and providing an educational opportunity. Culp Park and portions of Cave Hollow Park, West Park and Marr Park are examples of this type of park in Warrensburg.

School Parks combine City-owned parks with school sites and fulfill the space requirements for other types of close-to-home parks. The use of the park will be limited to the school district during its hours of operation and the City shall have full use of the park for recreational purposes at all other times. There are no School Parks at this time.

Linear Parks/Greenways park-like features developed along watercourses and/or road rights-of-way, and are intended to provide recreation and fitness opportunities, as well as alternative modes of transportation such as hiking, biking, horseback riding, canoeing, etc. Warrensburg is currently developing a pedestrian and bike trail system in the community that will fall within this category. Refer to the Park Locations and Trails map for the locations of existing and proposed shared used paths.

6.2.4 GREENWAYS AND TRAILS

Greenways are corridors of linear open space managed for conservation, recreation, and alternative transportation. They follow linear landscape features such as rivers, streams, canals, railroads, utility easements or country roads. The purpose of a greenway is to link parks, nature preserves, cultural features, historic sites and town centers with each other and with communities, while improving air and water quality. Furthermore, it is to link these places or destinations together through a system of trails at both a local and regional scale.

Trails are paths used for walking, bicycling, rollerblading, horseback riding or alternative transportation. Greenways often include trails, pathways, boardwalks, bicycle paths and bicycle lanes from rural to urban areas. As a greenway transitions from the suburbs to the town it may change from a dirt path to an asphalt trail to a bike lane that is part of existing roadway. All of these can be segments of the same greenway.

Greenways and trails provide outdoor recreation activities, like walking, bicycling, rollerblading, and wildlife observation. Many of these outdoor facilities promote fitness and healthier lifestyle. Greenways allow people an opportunity to experience and learn about natural areas, which in turn benefits conservation efforts. They also provide people with an alternative transportation option that make communities more livable.

Greenways are an integral component of a great park system. They provide opportunities to mitigate loss of open space due to development and offer passive recreation areas that exist in linear patterns. They link parks, provide pedestrian access, and connect natural conservation areas and wildlife habitats.

BLIND BOONE PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Good (prior to April 2014 storm damage)

SIZE: 3 Acres; Mini Park

1: STRENGTHS

Located at 402 West Pine Street, the park landscaping is extensive and creates a peaceful and tranquil environment. The most prominent feature is a statue that honors John William "Blind" Boone, a musician who hailed from Warrensburg. The park contains many features that are specifically designed for persons with disabilities. Much of the work within this park is completed by volunteers. Within the 2009 Trails Master Plan, this park is noted to be a trail head with a future trail connection paralleling the railroad corridor to West Park.

2: WEAKNESSES

There is currently no pedestrian access to this park along the street system to the neighboring areas.

3: RECOMMENDATIONS

- Update ADA parking to add a van accessible space and re-paint the faded striping, as well as restroom items per the P&R ADA Transition Plan.

4: EXISTING FACILITIES

- Restroom
- Gazebo (available for reservation, with electricity)
- Sensory Garden (for the blind)
- Shuffleboard Court
- Horseshoe Pit
- Rope Walk (for the blind)
- Bronze Sculpture (with written/audio information)
- Picnic Tables
- Benches



- Walking Trail (1/4 mile)

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- Future – Construction of a picnic shelter is within the Capital Improvement Plan with funding from Parks for the 21st Century.

6: STORM DAMAGE (April 2014)

- Next to railroad connecting to park-ground erosion
- Wood chips removed/floated away

CAVE HOLLOW PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Fair (prior to April 2014 storm damage)

SIZE: 77 Acres; Regional Park

1: STRENGTHS

This park is located at 1001 West Gay Street in the northwest portion of Warrensburg. It is well used and has many facilities.

2: WEAKNESSES

Unfortunately, some of the amenities are in poor condition. Since this park was built on top of a capped landfill, the northern parking lot pavement has excessive undulation due to settling. The ball fields occasionally flood due to their location within the floodplain. The volleyball courts are aging and in need of removal. They haven't been as popular in recent years, and it is recommended that new courts be installed in a more central location. Pedestrian access to this facility from the neighboring area is very limited, although a future trail will provide a connection between this park and Shepard Park. The central roadway is problematic because children have to cross it to go from the playground/ball fields to the restroom/concession area.

3: RECOMMENDATIONS

- Remove parking lot pavement on the northern end of the site, regrade and compact properly, then install new pavement and provide ADA compliant parking.
- Remove the aging volleyball courts, and consider constructing new courts within West Park.
- Construct a dog park, and provide ADA compliant access.
- Upgrade the ball field to address the conflict with the existing manhole.



- Provide ADA compliant measures, including parking and accessible routes to facilities, as well as measures within the existing restroom, concession stand, and bleachers. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.
- In the future, improve and/or add new playground equipment.
- Review and update the overall park master plan for the 77 acres.

4: EXISTING FACILITIES

- Baseball/Softball Fields (Jerry Rich Field and Rotary Field)
- Restroom/Concession Area
- Equipment
- Volleyball Courts (deteriorated)
- Walking Trail (1/2 mile)
- Playground
- Nature Area



5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2015 – Dog Park Addition
- FY 2016 – Parking Lot Replacement
- FY 2018 – Ball Field Addition
- Future – Additional Playground Equipment



6: STORM DAMAGE (April 2014)

- Ball Field Fence - Damage due to debris (both fences)
- Ball Field Electrical Panels - Flooded
- Ball Field In Field - Conditioner removed due to floodwaters
- Front Entry Culvert - Washed out
- All Low Lying Areas - Soil damage
- Trail Head - Washed out
- Score Board Control Boxes - Water damage
- Irrigation Controller - Flooded/wiring damage
- Irrigation System – Silted and full of debris
- Ball Field Spillway - Damage due to debris

CULP PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Fair (prior to April 2014 storm damage)

SIZE: 50 Acres; Community Park

1: STRENGTHS

This park is located at 311 Hale Lake Road in the southwest portion of Warrensburg. It is located immediately east of Lion's Lake Park. The 50-acre wooded area contains hiking trails in good condition. Based on the wishes of the Zin Culp estate, this property may only be used for trails.



2: WEAKNESSES

This park has limited pedestrian access along the street system to the neighboring areas. The nearest parking area, in Lion's Lake Park, is across the road and poses safety issues.



3: RECOMMENDATIONS

- Strategic tree removal/pruning would create views and vistas from the trail. Refer to the 2014 Tree Inventory for specific recommendations. Some existing trees currently need to be removed/pruned due to their existing condition. It is understood that TRIM grants will be applied for annually to address the Tree Inventory recommendations.
- Provide ADA compliant parking per the P&R ADA Transition Plan.
- Install a crosswalk from Lion's Lake Park to Culp Park with signage at the crosswalk, as well as 200 feet ahead of it, due to the sight distance along the curved street.
- Construct parallel parking along the east side of Pertle Drive near the entry to the trail.



- Strategically add trees to maintain the wooded area for the future. Consider a variety of species and planting over multiple years to maintain a healthy urban forest.
- Add future trail connections to Lion's Lake, West Park, and DD trail.

4: EXISTING FACILITIES

- Hiking Trail
- Nature Area

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- Future - Trail Improvements

6: STORM DAMAGE (April 2014)

- All Trails - Erosion
- Bridge - Damage



GROVER MEMORIAL PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Good (prior to April 2014 storm damage)

SIZE: 20 Acres; Grover Memorial Park

1: STRENGTHS

This park is known as the “crown jewel” of the Warrensburg park system. It is located at 445 East Gay Street and contains many facilities in a centralized location, including the very popular Warrensburg Community Center.

2: WEAKNESSES

The parking and accessible routes need to be brought into compliance with ADA. Internal sidewalks and crosswalks are needed for pedestrian access between the facilities.

3: RECOMMENDATIONS

- Enhance the Nassif aquatic center by periodically installing new water features. The “plug-n-play” features could be alternated periodically to renew interest.
- Provide ADA compliant measures, including parking and accessible routes, as well as measures within the existing gazebo, the ABC building, the restroom, the bleachers, the concession area, and the community center. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.
- Expand internal sidewalks within Grover Park, and add crosswalks with signage to improve safety.
- Repair/replace pavement as needed throughout Grover Park.
- Possibly expand the maintenance facility here or in West Park.



- Future consideration should be given to expanding the fitness center and gymnasium area. Coordination with an architectural firm will be needed to review the possible expansion opportunities, but one possible location may be to the east, where the 10-car parking lot exists; however, vehicular access will need to remain for the rooftop units and trash dumpsters.

4: EXISTING FACILITIES

- Community Center
 - Gymnasium (6 basketball goals or 2 volleyball courts)
 - 1/10-mile Walking/Jogging Track
 - Game Room
 - Fitness Area
 - Aerobics Room
 - Craft Room
 - Multi-purpose Room (1 Large; Subdivided Tri-Section; 200 seat capacity)
 - Kitchen
 - Senior Citizens Center
 - Indoor Aquatics
 - Parks and Recreation Office
- Nassif Aquatic Center
 - Lap Pool (6 lane, 25 yard)
 - Therapeutic Pool
 - Zero Depth Leisure Pool (fountains, children's slide, lazy river, 2-story slide)
- Tennis Courts (8)
- Skatepark
- Maintenance Building
- Gazebo
- Small Picnic Shelters (2, available for reservation)
- Picnic Shelter (available for reservation, with electricity)
- Arts, Books, and Crafts (ABC) Building (available for reservation)
- Youth Softball Field (Buford Field)



5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2014-2015 – Community Center Roof
- FY 2016 – Nassif Parking Lot Replacement
- FY 2016 – Nassif Slide Addition
- FY 2016 – Community Center Parking Lot Overlay
- FY 2017-2019 - Improvements to Erosion Control, Shelter, and Ball Field
- FY 2017 – Maintenance Facility Expansion
- Future – Nassif Expansion (party area)
- Future – Community Center Expansion
- Future – Restroom for Ball Field
- Future – Playground Equipment



6: STORM DAMAGE (April 2014)

- Large Shelter Hillside - Washed Away
- Beside Skate Park - Erosion
- Playground Woodchips - Removed
- Park Spillways - Damage throughout park
- Street Next to Playground - Curb damage
- Ball Field Concrete Bleachers - Foundation erosion
- Warrensburg Community Center Retaining Wall - Erosion
- Restroom Woodchips - Removed floated away
- Shelter Woodchips - Removed/floated away
- Nassif Aquatic Center Security System - Not working (need panel replaced and possibly 2 key pads)



HAWTHORNE PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Good (prior to April 2014 storm damage)

SIZE: 29 Acres; Community Park

1: STRENGTHS

This park was constructed to address the park need on the north side of Highway 50. It contains the newest playground area with rubber tile surfacing (Play Matta).

2: WEAKNESSES

Although the Play Matta surface should be ADA compliant, the current condition of the surface is undulating instead of smooth in various locations, which may no longer be safe or ADA compliant. Some portions of the parking lot and amenities are ADA compliant; however, the surface transitions along the accessible route, and the pavement beneath the drinking fountain, do not appear to be compliant. No restroom facility is available at this park with the exception of portable toilets, and these are not ADA compliant. Fortunately, public sanitary sewer and domestic water are available in the area.

3: RECOMMENDATIONS

- Determine if the playground surface is under warranty.
- Provide an ADA compliant parking surface (paved, not gravel) and van-accessible signage per the P&R ADA Transition Plan. Measure the current slopes of the playground surface and the pavement beneath the drinking fountain. These surfaces appear to be out of compliance. If so, they will need to be added to the ADA Transition Plan for correction.



- Make future improvements of new playground equipment.
- Add a restroom in the future.

4: EXISTING FACILITIES

- Playground
- Picnic Shelter
- Walking Trail

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- Future – Restroom Facilities
- Future – Trail Improvements

6: STORM DAMAGE (April 2014)

- Parking Lot - Erosion



LION'S LAKE PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Fair (prior to April 2014 storm damage)

SIZE: 33.6 Acres; Community Park

1: STRENGTHS

This 30-acre park is located at 518 Southwest Boulevard in the southwest portion of Warrensburg. The lake has been dredged to improve the water quality and remove silt. A trail has been designed and will be constructed by volunteers and a Recreational Trail Program grant from the Missouri Department of Natural Resources. The property was originally purchased from Missouri-Cities Water Company in 1962, and additional acreage has been donated due to limited use based on flooding.

2: WEAKNESSES

The existing facilities need to include ADA compliant accessible routes. Storm drainage improvements are needed to address the lake emergency overflow route toward the ball field.

3: RECOMMENDATIONS

- Provide ADA compliant measures, including parking and accessible routes to facilities, as well as measures within the existing restroom, concession stand, and bleachers. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.

4: EXISTING FACILITIES

- Fishing Lake (no swimming; boating with electric trolling motor or no motor)
- Benches
- Picnic Shelters (2)
- Picnic Tables and Grills



- Youth Softball/Baseball Field
- Batting Cage
- Restroom/Concession
- Playgrounds

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2014-2015 – Trail construction
- Future – Additional playground equipment
- Future – Forebay for flood control and sediment control at the lake
- Future – Trails Master Plan connections



6: STORM DAMAGE (April 2014)

- Ball Field Parking Lot - Undermine and erosion under asphalt parking lot completely destroyed
- Curbing Around Parking Lot - Undermine
- Ball Field Fencing - Damaged
- Ball Field In Field - Conditioner removed
- Ball Field Out Field - Sod damage
- Spillway Between Lake and Parking Lot - Erosion of soil
- East Side of Lake - Erosion of soil next to culvert
- South East Corner of Lake - Soil erosion at culvert
- Fishing Dock Floor - Damaged (Fishing Dock Submerged)
- Batting Cage Net - Destroyed
- Batting Cage Surfacing - Destroyed
- Batting Cage Timber Borders - Gone
- South West Corner of Lake New Bridge - Ground erosion



MARR PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Good (prior to April 2014 storm damage)

SIZE: 11.6 Acres; Neighborhood Park

1: STRENGTHS

This park is located at 1400 Broad Street within a residential area and is adjacent to the University of Central Missouri Farm (along the south and east) and Sacred Heart Church (to the northeast). It has recently added a 9-hole disc golf course and a bridge and features good pedestrian access from the neighborhood. The Warrensburg Optimist Club has dedicated many hours and funds to help maintain this park. Warrensburg Park and Recreation has an existing partnership with the university and the church to share green space between the properties.

2: WEAKNESSES

Secluded areas may not feel safe, and parking is limited.

3: RECOMMENDATIONS

- Provide ADA compliant measures, including parking and routes to facilities. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.

4: EXISTING FACILITIES

- Walking Trail (1/2 mile)
- Bridges (3)
- Benches
- Basketball (1/2 court)
- Picnic Shelter
- Restroom



- Playground
- Disc Golf Course (9-hole)

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- Future – Additional playground equipment
- Future – Bridge (on south end of park)

6: STORM DAMAGE (April 2014)

- Bridge Footings - Undermined
- Trails - Damage throughout park/rock removed from trail
- Playground - Fall barrier washed away
- Parking Lot - Damage
- Entire Park - Creek deposited sand



SHEPARD PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Fair (prior to April 2014 storm damage)

SIZE: 3.1 Acres; Mini Park

1: STRENGTHS

This park is near the downtown at 608 North College Avenue. It is home to Big Brothers Big Sisters of Johnson County, Missouri. It is an older park with ample green space for picnics and unorganized play. This location tends to be the most popular during the week when people walk or drive to the park to eat their lunch.

Mr. C.A. Shepard donated the majority of the property for the park in 1930. Dr. J.H. Scarborough donated two lots on the south side of the park, and this area is known as Scarborough Hill.

2: WEAKNESSES

The central portion of the park is a low area that is subject to flooding during storm conditions, and erosion maintenance is routinely required. Not all the facilities have ADA compliant access.

3: RECOMMENDATIONS

- Provide ADA compliant measures, including parking and accessible routes to facilities, as well as measures within the existing restroom. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.
- Replace the existing picnic shelter with a new, larger facility.



4: EXISTING FACILITIES

- Playground
- Restroom
- Picnic Shelter
- Benches
- Picnic Tables and Grills
- Big Brother Big Sister House of Johnson County, Missouri

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2017 – Make restroom improvements.
- FY 2017 – Make picnic shelter improvements.
- FY 2017 – Make Big Brother Big Sister House improvements.
- Future – Upgrade playground equipment.
- Future – Complete Trails Master Plan connections.



6: STORM DAMAGE (April 2014)

- Playground - Woodchips washed out
- Storm Boxes - Soil erosion next to storm boxes
- Debris - Throughout the park
- Southeast Corner - Curb undermined
- Sidewalk on south side of park – Erosion

WEST PARK

CITY OF WARRENSBURG PARKS AND RECREATION

OVERALL RATING: Good (prior to April 2014 storm damage)

SIZE: 169.7 Acres; Regional Park

1: STRENGTHS

This park is located at 35 S.W. 101 Road on the west side of Warrensburg. It contains numerous soccer and ball fields. The American Legion Field is used by the Legion and High School baseball programs.

2: WEAKNESSES

There is no pedestrian access to this facility from the surrounding area. The soccer area does not appear to have ADA compliant parking or accessible routes to the fields. The parking at the ball fields is also non-compliant, and the pavement around the perimeter of the concessions area appears to have more slope than allowed for an accessible route. Edge protection is needed at the top of the concrete bleachers.

3: RECOMMENDATIONS

- Provide ADA compliant measures, including parking and accessible routes to facilities as well as measures within the existing restroom, concession, and bleachers. Refer to the P&R ADA Transition Plan for a detailed list of specific items to address.
- Address edge protection needs at ball field bleacher areas.
- Make future improvements at the soccer fields, including extending water and sanitary sewer mains, restrooms, concessions, and storm drainage.
- Review and update the overall park master plan for the 169.7 acres.



- Soccer fields need to be constructed to allow for quicker drainage after rain events; however, this will require using irrigation between rain events.
- Consider future construction of sand volleyball court(s).

4: EXISTING FACILITIES

- Softball/Baseball Fields (3, including Legion Field)
- Batting Cage
- Restroom/Concession
- Press Box
- Picnic Shelter
- Playground
- Soccer Fields (5 temporary fields)
- Nature Trail (1 mile)
- Prairie Preserve



5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2016 – Batting cages added
- FY 2016 – Scoreboard installation
- FY 2017 – Improvements to picnic shelter, spectator areas, and fence
- FY 2017 – Multi-use field added
- FY 2018 – Official soccer field construction



6: STORM DAMAGE (April 2014)

- Soccer Complex All Four Fields - Sod damage
- Soccer Nets - Destroyed due to log/debris
- Field 1 - Erosion
- Field 2 - Erosion
- Middle of the Soccer Complex - Large silt field



OVERALL PARK SYSTEM

CITY OF WARRENSBURG PARKS AND RECREATION

SIZE: 401.7 total park acres

1: STRENGTHS

Overall, the park system is good. It basically requires continued maintenance and refreshing of the facilities.

2: WEAKNESSES

Although the community appreciates the efforts of the maintenance staff members and their can-do attitudes, they are spread thin. The maintenance staff includes four (4) full-time individuals and two (2) part-time individuals to address 401.7 acres of park property and one (1) full-time individual with four to five (4-5) part-time staff members to maintain indoor facilities. It was suggested that the maintenance staff members have a broader background, education, and training, as well as the funding to achieve this. Additionally, it was noted that they do make good use of college students, but they need a larger maintenance facility and need a line item in the budget to annually reserve funds for replacing equipment/vehicles. Covered storage for equipment and materials was recommended to extend the longevity and reduce costs. Instead of housing equipment and materials in multiple park buildings, it was suggested that a single localized operations center would be more efficient. It is important to ensure that the staff ratio meets the needs of the existing and planned improvements.

Based on the comparison to national park facility standards, the population projection FY 2018 reflects the need for the following:

- 8 acres of neighborhood parks
- 6 acres of community parks
- 11 acres of regional parks
- 5 basketball courts
- 1 dog park (this park is planned at Cave Hollow Park, FY 2015)
- 1 sand volleyball court
- 5 miles of multi-use trail

However, the results of the citizen survey and feedback from other stakeholders should be considered before a final decision is made on expanding and adding facilities.

3: RECOMMENDATIONS

- A tree inventory for the parks was funded by a Missouri Department of Conservation TRIM Grant and was completed during the winter of 2014. Each park was reviewed, and the inventory contains a listing of existing tree species, sizes, locations, current conditions, and recommendations for any needed maintenance or removals. The Parks and Recreation Department currently has plans to complete major tree maintenance/removal through annual TRIM grant funding and minor work through operational funding. A prioritization strategy for removal/maintenance will need to be established. Those noted as “critical” will need to be removed first to address major health and safety hazards, regardless of which park they are in. The next priority would be work in Culp Park because trees are the primary amenity in this natural conservation area. Then work should be completed within Marr Park due to the wooded area being a primary amenity. This work would be followed by Cave Hollow, West, Shepard, Grover Memorial, Lion’s Lake, Blind Boone, and Hawthorne.
- The Facility Standards (refer to Figure 51) provides a comparison of the Warrensburg facilities to nationally recommended standards based population. Although this is a good guideline, it is not necessarily the best measurement of the needs of local residents. The citizen survey and focus groups also provided information to be weighed when making decisions on which facilities to add, subtract, or change.
- Based on the results of the Parks and Recreation Needs Assessment Survey, the majority of respondents are in support of a new park east of Warrensburg. The preferred types of amenities include: walking/biking trails, nature trails, picnic sites, and playground. These types of facilities are typically found within a neighborhood park or a greenway corridor. Similarly, when asked, “What is the most important action the City of Warrensburg could take to improve the parks and recreation system,” the most preferred item was new walking and biking trails.
- The Missouri Statewide Comprehensive Outdoor Recreation Plan (SCORP) 2013-2017 has similar recommendations for facilities. The following are excerpts from the report:
 - Sociodemographic shifts
 - Funding economics
 - Demand for trails and walkable areas
 - Educating the public on the value and benefits of outdoor recreation
 - Health and wellness
 - Youth, technology, and nature deficit

The report focused on the following six important themes/issues that emerged:

- The most popular outdoor recreation facilities for Missouri children under five are playgrounds, pools, and aquatic centers. Children aged six to twelve use those facilities plus sports fields, sports facilities, and camping sites. Teens most often use sports fields, pools, skate and skateboard parks, sports facilities, and baseball/softball facilities.
- Trails stand out as the most popular recreation facility in Missouri, and demand is expected to continue over the next five years. They are the most popular facility of

Missouri adults, from 19-year-olds to seniors, and one that residents most want to see increased.

- Playgrounds and multi-use fields are the next two most popular outdoor recreation facilities among Missouri residents, followed by picnic areas, gardens, and soccer fields.
- Within the Kansas City Region (816 area code) – expect ball fields and football fields to increase in popularity.
- Multi-use facilities are recommended, including trails, multi-use sports fields, and other multi-use facilities to help communities “do more with less” and serve the needs of more residents and those with multiple needs.
- The Missouri Livable Streets initiative builds support around the state for livable streets, with a focus on providing transportation corridors for all users whether they drive, bike, walk, or use assistive devices such as wheelchairs.

4: EXISTING FACILITIES

- Not Applicable

5: PLANNED CAPITAL IMPROVEMENT PROJECTS

- FY 2014-2017 - Maintenance Equipment Purchases
- FY 2014-2018 - Playground Equipment Improvements
- FY 2015-2017 - Software Improvements
- FY 2016 - Signage Installation
- FY 2017 - Trail Construction
- FY 2018 - Improvements to Maintenance Building

6: STORM DAMAGE (April 2014)

- As noted within sub-section 6.1.1, a significant storm event occurred during April 2014 that caused extensive storm damage throughout the park system. The cost of repairs will delay other planned improvements.

6.3 PARK DESIGN PRINCIPLES

This section provides information on park design principles to assist with long-term parkland planning and to help ensure that the Warrensburg park system reflects an appropriate balance of park types, features, and amenities. It builds off of the current park inventory information presented in the previous section and is used to inform the park facility standards analysis presented in the following section as well as other recommendations presented in this plan.

When developing design principles for parks it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall park and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the park's population it serves must be considered and accommodated at each type of park.

Park Design Principles in this document will apply to existing and future parks needing Master Plans.

Every park, regardless of type, needs to have an established set of outcomes. Park planners will then design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose. Features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park. The age segments are:

- Ages 2-5
- Ages 6-8
- Ages 9-12
- Ages 13-17
- Ages 18-24
- Ages 25-34
- Ages 35-44
- Ages 45-54
- Ages 55-64
- Ages 65-75
- Ages 76+

6.3.1 DEFINITIONS USED IN THE PARK DESIGN PRINCIPLES

Land Use: This term represents the percentage of space identified for either passive use or active use in a park. A park master plan needs to follow land use recommendations.

Recreation Programming: The site can include active programming opportunities or passive use. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive or "drop-in" programming is self-directed by the user at their own pace. Examples of passive programming include playground, picnicking, Disc golf, reading, or walking the dog.

Maintenance Standards: Three maintenance levels are generally defined. The difference between the three levels is equal to the frequency of maintenance as determined by funding availability. Maintenance Standards have the following general characteristics, but may be modified throughout the year depending upon usage patterns and facility or landscape conditions:

- **Level 1 Maintenance** – High profile areas where the entire area is visible to foot traffic such as entrances to community centers, signature facilities, and areas where funding permits a higher level of maintenance. Example of maintenance activities include mowing and edging twice per week, 95% turf coverage at start of season with 5% weeds and 0% bare area, tree pruning cycle once annually, litter pickup daily.
- **Level 2 Maintenance** – Moderate to heavy use typical of most parks. Example maintenance activities include mowing and edging once per week, 88% turf coverage at start of season with 8% weeds and 4% bare area, tree pruning cycle every seven years, litter pickup at least three times per week.
- **Level 3 Maintenance** – Typical for low usage parks or when funding is limited. Example maintenance activities include mowing and edging every 14 days, 80% turf coverage at start of season with 20% weeds, tree pruning cycle every 10 years, litter pickup at least once per week.

In areas where turf does not impact quality of experience (i.e., dog parks) or non-landscaped open space areas, demand-based maintenance is provided according to funding availability.

Park/Facility Classifications: Includes Neighborhood Park, Community Park, Regional Park, Sports Complex Facility, Special Use Park/Facility, Greenbelts/Trails/Paseos, and Open Space/Natural Area.

Revenue Facilities: These include facilities where a fee is assessed to use them. The fee will be in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, shelters that are reserved, outdoor or indoor theatre spaces, and special event spaces.

Signature Facility/Amenity: This is an enhanced facility or amenity viewed by the community as deserving of special recognition due to its design, location, function, natural resources, etc.

Design Principles for each park classification follow.

6.3.2 NEIGHBORHOOD PARK

A neighborhood park is considered to be three to 15 acres; however, some neighborhood parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one half mile or six blocks. Neighborhood parks will have safe pedestrian access for surrounding residents; parking may or may not be included but if included accounts for less than ten cars and provides for ADA access. Neighborhood parks serve the recreation and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Size of park: Three to 15 acres (usable area measured). Preferred size is eight acres.
- Service radius: 0.5-mile radius.
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks.
- Length of stay: One hour experience or less.
- Amenities: One signature amenity (i.e., major playground, spray ground park, sport court, gazebo); no restrooms are necessary unless there is a signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12 with some shaded elements; no shelters that can be reserved; loop trails; one type of sport court; no non-producing/unused amenities; benches, small picnic shelters next to play areas. Amenities are ADA compliant.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Revenue facilities: none.
- Land use: 85% active/15% passive.
- Programming: Typically none, but a signature amenity may be included which is programmed.
- Maintenance Standards: Provide the highest-level maintenance standard with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.
- Signage: Directional signs and facility/amenity regulations to enhance user experience.
- Parking: Design will include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- Lighting: Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Naming: Consistent with the town's ordinances for naming of parks, or may be named after a prominent or historic person, event, or natural landmark.
- Other: Customized to demographics of neighborhood; safety design meets established CPTED standards; integrated color scheme throughout.

6.3.3 COMMUNITY PARK

Community parks are intended to be accessible to multiple neighborhoods and will focus on meeting community-based recreation needs, as well as preserving unique landscapes and open spaces. Community parks are generally larger in scale than neighborhood parks, but smaller than regional parks. They are designed typically for residents who live within a three-mile radius. When possible, the park may be developed adjacent to a school. Community parks provide recreation opportunities for the entire family and often contain facilities for specific recreation purposes: athletic fields, swimming pool, tennis courts, an extreme sports amenity, recreation center, loop trails, picnic areas, picnic shelters that can be reserved, sports courts, permanent restrooms, large turf and landscaped areas, and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place in community parks.

Community parks generally range from 15 to 50 acres depending on the community. Community parks serve a larger area – radius of one to three miles and contain more recreation amenities than a neighborhood park.

- Size of park: 15 to 50 acres normally. Can be up to 100 acres (usable area measured).
- Service radius: One to three mile radius.
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, a natural or artificial barrier is provided. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on the fourth side. Encourage trail linkage to other parks.
- Length of stay: Two to three hour experience.
- Amenities: Four signature amenities at a minimum: (i.e., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms, ample parking, and security lighting. Amenities are ADA compliant. Sport fields and sport complexes are typical at this park.
- Revenue facilities: One or more (i.e., pool, sports complex, pavilion).
- Land use: 65% active and 35% passive.
- Programming: Minimum of four essential program services (i.e., sports, day camps, aquatics).
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.
- Parking: Sufficient to support the amenities; occupies no more than 10% of the park. Design will include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.

- Signage: Directional signs and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout the park.
- Naming: Consistent with the town's naming right ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Strong appeal to surrounding neighborhoods; integrated color scheme throughout the park; partnerships developed with support groups, schools, and other organizations; loop trail connectivity; linked to Regional Park, trail or recreation facility; safety design meets established CPTED standards. Telephone/cable TV conduit.

6.3.4 REGIONAL PARK

A regional park serves a large area of several communities, residents within a town, city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as 60 miles for a visit. Regional parks include recreation opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing, and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks.

A common size for a regional park is 50 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park will focus on activities and natural features not included in most types of parks and often based on a specific scenic or recreation opportunity. Facilities could include those found in a community park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and most time will promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region. Eagle Creek Park is a representation of a regional park.

- Size of park: over 50 acres.
- Service radius: Three mile or greater.
- Site Selection: Prefer location that can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All day experience.
- Amenities: 10 to 12 amenities to create a signature facility (i.e., golf course, tennis complex, sports complex, lake, regional playground, 3+ picnic shelters available to reserve, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, restaurant, specialty facilities) with public restrooms, concessions, ample parking, and special event site. Sport fields and sport complexes are typical at this park.
- Revenue facilities: More than two; park designed to produce revenue to offset operational costs.
- Land use: Up to 50% active/50% passive.

- Programming: More than four recreation experiences per age segment with at least four core programs provided.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities may require Level 1 maintenance.
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park.
- Naming: Consistent with the town's naming ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Safety design may meet CPTED safety standards; integrated color scheme throughout the park; linked to major trails systems, public transportation available, concessions, food and retail sales available, dedicated site managers on duty. Telephone/cable TV conduit.

6.3.5 SPORTS COMPLEX

Sports complexes at community parks, regional parks, and stand-alone sports complexes are developed to provide four to 16 fields or courts in one setting. A sports complex may also support extreme sports facilities, such as BMX and skateboarding. Sports complexes can be single or multi-focused and can include indoor or outdoor facilities to serve the needs of both youth and adults. Outdoor fields are lighted to maximize value and productivity of the complex. Agencies developing sports complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs.

Signature sports complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, scorer's booths, etc. Enhanced amenities would be identified through discussion between town and schools and or sports associations and dependent upon adequate funding.

- Size of park: Preferably 40 or more acres for stand-alone complexes.
- Service radius: Determined by community demand.
- Site Selection: Stand-alone sports complexes are strategically located on or near arterial streets. Refer to community or regional park sections if sport complex located within a park. Preference is streets on four sides, or three sides with school or municipal use on fourth side.

- Length of stay: Two to three hours experience for single activities. Can be all day for tournaments or special events.
- Amenities: Four to sixteen fields or sports courts in one setting; public restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting. Amenities are ADA compliant.
- Revenue facilities: Four or more (i.e., fields, concession stand, picnic pavilion).
- Land use: 95% active and 5% passive.
- Programming: Focus on active programming of all amenities.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Plan for Level 1 and sometimes 2 level maintenance at signature facility.
- Parking: Sufficient to support the amenities. Traffic calming devices encouraged within and next to park.
- Lighting: Amenity lighting includes sport field light standards. Security lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility.
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at entrances and throughout complex.
- Naming: Consistent with the town's naming ordinance, may be named after a prominent or historic person, event, or natural landmark.
- Other: Integrated color scheme throughout the park; safety design meets established CPTED standards. Telephone/cable TV conduit.

6.3.6 SPECIAL USE PARK/FACILITY

Special use facilities are those spaces that do not fall within a typical park classification. A major difference between a special use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a special use facility to be located inside another park. Special use facilities generally fall into three categories:

Historic/Cultural/Social Sites – unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, commercial zones, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in community or regional parks.

Golf Courses – Nine and 18-hole complexes with ancillary facilities such as clubhouses, driving ranges, program space, and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics, and special events. Operational costs come from daily play, season pass holders, concessions, driving range fees, earned income opportunities, and sale of pro shop items.

Indoor Recreation Facilities – specialized or single purpose facilities. Examples include community centers, senior centers and community theaters. Frequently these are located in community or regional parks.

Outdoor Recreation Facilities – Examples include aquatic parks, disk golf, skateboard, BMX, and dog parks, which may be located in a park.

- Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards.
- Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population.
- Site Selection: Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site will be located where it is appropriate for its use.
- Length of stay: varies by facility.
- Amenities: Varies by facility.
- Revenue facilities: Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This strategy needs to be determined at a policy level before the facility is planned and constructed.
- Land usage: Varies by facility.
- Programming: Varies by facility.
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance. Some amenities (i.e., rose gardens) will require Level 1 maintenance.
- Parking: On-street or off-street parking is provided as appropriate. On street parking will include widened on-street parking areas adjacent to park. Goal is to maximize usable park space. As necessary, provide five to 10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- Lighting: Security or amenity only. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- Signage: Directional signs and facility/amenity regulations to enhance user experience.
- Landscape Design: Appropriate design to enhance the park theme/use/experience.
- Naming: Follows town ordinance for naming or may be named after a prominent or historic person, event, or natural landmark.
- Other: Integrated color scheme throughout the park; safety design meets established CPTED standards. Telephone/cable TV conduit as appropriate.

6.3.7 GREENBELTS/TRAILS/PASEOS

Greenbelts/trails/paseos are recognized for their ability to connect people and place and often include either paved or natural trails. Trails can also be loop trails in parks. Linking neighborhoods, parks,

recreation facilities, attractions, and natural areas with a multi-use trail fulfills two guiding principles simultaneously: protecting natural areas along river and open space areas, and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of transportation; provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- **Size:** Typically at least 30-foot width of unencumbered land for a greenbelt or paseo. May include a trail to support walk, bike, run, and equestrian type activities. Typically, an urban trail is 10-foot wide to support pedestrian and bicycle uses. In open space areas, trails include 2-feet of decomposed granite on both sides of the trail for walkers and bicyclists. Trails incorporate signage to designate where a user is located and where the trails connect in the town.

Equestrian uses can occur in both urban and open space settings by adding 10 more feet of space to separate equestrian use from pedestrian/bike use. In urban settings, equestrian use includes five feet of decomposed granite plus a five-foot landscaped separation from the pedestrian/bike trail. In open space settings, equestrian use includes five foot of harrowed soil plus a five-foot natural separation from the pedestrian/bike trail.

- **Site Selection:** Located consistent with approved Trails Master Plan.
- **Amenities:** Parking and restrooms at major trailheads. May include small parks along the trail.
- **Maintenance Standards:** Demand based maintenance with available funding.
- **Lighting:** Security lighting at trailheads and high use areas. Lighting on dual system with 50% of lights off at a set time and 50% on all night for security.
- **Signage:** Mileage markers at half-mile intervals. Interpretive kiosks as deemed appropriate.
- **Landscape Design:** Coordinated planting scheme in urban areas. Limited or no planting in open space areas.
- **Other:** Connectivity to parks or other town attractions and facilities is desirable.

6.3.8 OPEN SPACE/NATURAL AREA

Open space/natural areas are undeveloped but may include natural or paved trails. Grasslands under power line corridors are one example; creek areas are another. Open space contain natural resources that can be managed for recreation and natural resource conservation values such as a desire to protect wildlife habitat, water quality, and endangered species. Open space also can provide opportunities for nature based, unstructured, low-impact recreation opportunities such as walking and nature viewing.

- **Amenities:** May include paved or natural trails, wildlife viewing areas, mountain biking, disc golf, interpretation and education facilities.
- **Maintenance standards:** Demand-based maintenance with available funding. Biological management practices observed.
- **Lighting:** None.
- **Signage:** Interpretive kiosks as deemed appropriate.

- Landscape Design: Generally none. Some areas may include landscaping, such as entryways or around buildings. In these situations, sustainable design is appropriate.

6.3.9 SPORT FIELD AMENITIES

Basic sport field amenities provided by the town are listed below.

BASEBALL FIELD AMENITIES - YOUTH SIZE

- Field size: Preferred: 225-foot outfield fence with 10-foot warning track with 4-foot high outfield fence. Alternate: 215-foot outfield fence with 8-foot high outfield fence.
- Baselines and infield: 60-foot and 70-foot skinned baseline w/ base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. On 225-foot field, 4-foot high sideline and outfield fence (black vinyl coated chain link). On 215-foot field, outfield fence increases to 8-foot high. Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- Raised pitching mound with two pitching rubbers (46-foot and 50-foot to home plate). Equipment installed by town maintenance staff.
- Interior warm up/practice pitching mound along sideline fences backing up to outfield fence (46-foot distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.

- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

BASEBALL FIELD AMENITIES – ADULT SIZE

- Field size: 320-foot down the foul line and 385-foot in center field. Includes 10-foot warning track,
- Baselines and infield: 90-foot skinned baseline w/ base sleeves w/ grass infield. Ball field mix extends from backstop down sidelines to fence opening at end of dugout. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. 4-foot high sideline and outfield fence (black vinyl coated chain link). Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 27-foot by 9-foot including 21-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- Raised pitching mound with pitching rubbers 60-foot, 6-inches to home plate). Equipment installed by town maintenance staff.
- Interior warm up/practice pitching mound along sideline fences near outfield fence (60-foot, 6-inches to home plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.

SOFTBALL FIELD AMENITIES – YOUTH SIZE

- Field size: Preferred: 225-foot outfield fence with 10-foot warning track with 4-foot high outfield fence. Alternate: 215-foot outfield fence with 8-foot high outfield fence.
- Baselines and infield: 50-foot and 60-foot baseline w/ base sleeves on completely skinned infield. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. On 225-foot field, 4-foot high sideline and outfield fence (black vinyl coated chain link). On 215-

foot field, outfield fence increases to 8-foot high. Yellow safety top on outfield fence. Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.

- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 21-foot by 7-foot including 15-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Three pitching rubbers (30-foot/35-foot/40-foot to home plate). Equipment installed by town maintenance staff.
- Interior warm up/practice pitching area along sideline fences backing up to outfield fence (30-foot/35-foot/40-foot to home plate distance from pitching rubber to plate). Slats or padding in fence to maintain fence longevity.
- Three row bleachers (21-foot long) on concrete pad both baselines.
- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.
- Bomber system for watering infield preferred.

SOFTBALL FIELD AMENITIES – ADULT SIZE

- Field size: 300-foot outfield fence with 10-foot warning track and 8-foot high outfield fence.
- Baselines and infield: 60-foot/ 65-foot/ 70-foot/ 80-foot baseline w/ base sleeves on skinned infield. Home plate included. Bases specified by town and provided by user groups.
- Permanent backstop. 2-foot high concrete block w/ safety padding and 18-foot vertical fence (black vinyl coated chain link).
- Fencing: 8-foot high fence (black vinyl coated chain link) from backstop to end of skinned infield. 8-foot high sideline and outfield fence (black vinyl coated chain link). Foul poles at outfield fence. 12-foot wide dual-gate opening on one sideline fence for field maintenance equipment access.
- Concrete block bin: 6-foot by 6-foot for ball field mix located adjacent to 12-foot fence opening.
- Dugout: 27-foot by 9-foot including 21-foot long players bench with backrest. 8-foot high fencing around dugout. Dugout opens onto field at home base side of dugout. 2-foot safety wing fencing inside dugout to prevent foul ball entry. Slatted roof over dugout.
- No pitching mound. Two pitching rubbers (50-foot /54-foot to home plate). Equipment installed by Town maintenance staff.
- Three row bleachers (21-foot long) on concrete pad both baselines.

- 12-foot by 8-foot concrete pad for storage box. Equipment storage unit funded by user group – approved and installed by town maintenance staff on same side as field mix bin.
- Conduit and pull boxes from power source to backstop, and from backstop to outfield field for future scoreboard. Scoreboard/controller provided by user group.
- Field lighting at community and regional parks.
- Concrete behind dugouts and in dugouts connected to park walkways on all fields.
- Quick disconnect for water behind pitcher's mound.
- Bomber system for watering infield preferred.

MULTIPURPOSE FIELDS (SOCCER/FOOTBALL/LACROSSE/FIELD HOCKEY)

- Field size: Regulation field – 360-foot by 240-foot. Limited space field– 210-foot by 150-foot. 25-foot buffer on same plane as field with no obstructions or drainage fixtures. Buffer applies to both field sizes.
- Goals: Portable, with size specified by user group and provided by town.
- No bleachers or players benches.
- Field lighting at community and regional parks.

RESTROOM/CONCESSION BUILDING

- Restroom: typically installed at 1 per 20 acres of community park, regional park, or sports complex. Minimum of one restroom at parks with programmed fields.
- Concession Building: Provided when three or more fields exist at a community park or regional park. Owned by town. Rental agreement required for user group use of facility, which includes cost of building depreciation, building upkeep, and utilities. Building includes shelving, electrical, three-partition sink with hot water, and separate sink for hand washing. Facility built to health code requirements. Equipment supplied by user group.

6.4 LEVEL OF SERVICE STANDARDS

Level of Service Standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities, and amenities. Level of Service Standards can -- and will -- change over time as the program lifecycles and demographics of a community change.

The planning team evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines, recreation activity participation rates reported by the *Sports & Fitness Industry Association (SFIA)* as it applies to activities that occur in the United States and the Warrensburg area, community and stakeholder input, findings from the prioritized needs assessment report and general observations. This information allowed standards to be customized to the City of Warrensburg (**Figure 51**).

These standards need to be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the population of Warrensburg, gaps and surpluses in park and facility/amenity types are revealed.

Warrensburg Park Facility Standards

PARKS:				2014 Inventory - Developed Facilities				2014 Facility Standards			Anticipated Future Park Development 2014 - 2018		2018 Facility Standards		
Park Type	Warrensburg Inventory	Current Service Level based upon population		Recommended Service Levels, Revised for Local Service Area		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Planned Development	Total 2014-2018	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed				
Mini Park (1-5 acres)	10.80	0.57	acres per	1,000	0.50	acres per	1,000	Meets Standard	-	Acre(s)		Meets Standard	-	Acre(s)	
Neighborhood Park (5-15 acres)	11.60	0.61	acres per	1,000	1.00	acres per	1,000	Need Exists	7	Acre(s)		Need Exists	8	Acre(s)	
Community Park (16-50 acres)	132.60	6.96	acres per	1,000	7.00	acres per	1,000	Need Exists	1	Acre(s)		Need Exists	6	Acre(s)	
Regional Park (50+ acres)	246.70	12.94	acres per	1,000	13.00	acres per	1,000	Need Exists	1	Acre(s)		Need Exists	11	Acre(s)	
Total Park Acres	401.70	21.08	acres per	1,000	21.50	acres per	1,000	Need Exists	8	Acre(s)		Need Exists	24	Acre(s)	
OUTDOOR AMENITIES:															
Large Picnic Shelters	3.00	1.00	site per	6,353	1.00	site per	7,000	Meets Standard	-	Sites(s)		Meets Standard	-	Sites(s)	
Small Covered Areas/Gazebos	9.00	1.00	site per	2,118	1.00	site per	5,000	Meets Standard	-	Sites(s)		Meets Standard	-	Sites(s)	
Baseball/Softball Fields	7.00	1.00	field per	2,723	1.00	field per	5,000	Meets Standard	-	Field(s)		Meets Standard	-	Field(s)	
Multi Use Fields (Soccer/Lacrosse/Football/Rugby)	5.00	1.00	field per	3,812	1.00	field per	8,000	Meets Standard	-	Field(s)		Meets Standard	-	Field(s)	
Outdoor Basketball Courts	2.00	1.00	court per	9,530	1.00	court per	3,000	Need Exists	4	Court(s)		Need Exists	5	Court(s)	
Tennis Courts	8.00	1.00	court per	2,383	1.00	court per	4,000	Meets Standard	-	Court(s)		Meets Standard	-	Court(s)	
Playgrounds (Youth & Tot)	7.00	1.00	site per	2,723	1.00	site per	4,000	Meets Standard	-	Site(s)		Meets Standard	-	Site(s)	
Dog Parks	-	1.00	site per	-	1.00	site per	50,000	Need Exists	1	Site(s)	Planned Dog Park at Care Hollow	1.00	Meets Standard	-	Site(s)
Volleyball Pits	2.00	1.00	site per	9,530	1.00	site per	20,000	Meets Standard	-	Site(s)	Volleyball Pits removed for Dog Park	(2.00)	Need Exists	1	Site(s)
Skate Park	1.00	1.00	site per	19,060	1.00	site per	50,000	Meets Standard	-	Site(s)			Meets Standard	-	Site(s)
Multi-Use Trails (Miles)	4.50	0.22	miles per	19,263	0.50	miles per	1,000	Need Exists	5	Mile(s)			Need Exists	5	Mile(s)
Disc Golf Courses	1.00	1.00	site per	19,060	1.00	site per	50,000	Meets Standard	-	Site(s)			Meets Standard	-	Site(s)
Outdoor Pool	1.00	1.00	site per	19,060	1.00	site per	40,000	Meets Standard	-	Site(s)			Meets Standard	-	Site(s)
Recreation Center (Square Feet)	54,000.00	2.83	SF per	person	2.00	SF per	person	Meets Standard	-	Square Feet			Meets Standard	-	Square Feet
2018 Estimated Population	19,060														
2018 Estimated Population	19,793														

Notes:

Figure 51 – Level of Service Standards

CHAPTER SEVEN RECREATION PROGRAM ASSESSMENT

7.1 INTRODUCTION

As part of the strategic planning process, the consulting team performed a program assessment of the programs and services offered by the Warrensburg Parks and Recreation Department. The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also helps identify core programs, program gaps within the community, key system-wide issues, and areas of improvement and helps determine future programs and services for residents.



The consulting team based these program findings and comments on a review of information provided by the department, including program descriptions, participation statistics, financial data, website content, focus groups, stakeholder interviews, and discussions with staff members. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information. It identifies key issues and presents recommendations for these issues, summarized at the end of this section.

7.2 OVERVIEW OF PROGRAMS

WPR provides a wide variety of activities and services to the residents of Warrensburg, Missouri. Department staff members are responsible for the managing and implementing recreation programs, organizing special community-wide events, and operating multiple facilities. Employees are engaged year round in planning, implementing, conducting, and evaluating programs and events.

All functions within the Department combine to provide hundreds of programs in the areas of fitness, athletics, aquatics, sports, nature, youth camps, and special events. The Department also operates specialized facilities such as the Warrensburg Community Center, Nassif Aquatic Center, Lion's Lake, and a variety of community parks.

In addition to providing services directly by WPR, partnerships with other organizations are used throughout the service area. Through formal and informal cooperative relationships, partners help deliver select programs, train staff members, grant access to specialized facilities, and provide support to programs with supplies and materials.

7.3 PRIORITIES AND CORE PROGRAM AREAS

The mission of Warrensburg Parks and Recreation is to "provide quality recreational facilities and opportunities for all individuals that will enhance their leisure and recreational pursuits." To help achieve

this mission, it is important to identify core program areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. Public recreation is challenged by the premise of being all things to all people, especially in a community such as Warrensburg. The philosophy of the core program area helps staff members, policy makers, and the public focus on what is most important. Program areas are considered as core if they meet a majority of the following categories:

- The program area has been provided for a long period of time (over 4-5 years) and/or is expected by the community.
- The program area consumes a large portion (5% or more) of the agency's overall budget.
- The program area is offered 3-4 seasons per year.
- The program area has wide demographic appeal.
- A tiered level of skill development is available within the program area's offerings.
- Full-time staff members are responsible for the program area.
- Facilities are designed specifically to support the program area.
- The agency controls a significant percentage (20% or more) of the local market.

In consultation with Department staff members, PROS identified the following four core program areas: Aquatics, Health and Fitness, Special Events, and Sports.

7.3.1 AQUATICS

Aquatics programs aim to offer entertainment, leisure activities, and educational classes to promote swimming for all ages. WPR's goals for this core program area are to provide family-oriented programs and promote education, safety awareness, relaxation, social connections, affordability, and lifetime skills to the community. All age segments are served by this program area. Specific programs within this core program area include the following:

- Waterbabies
- Learn to Swim
- Private Swim Lessons
- Preschool Swim Academy
- Splash and Play
- River Walking
- Hydro Exercise
- Dive-In Movies
- Doggie Dive
- Swim Team



7.3.2 HEALTH AND FITNESS

Health and Fitness programs aim to offer exercise and educational classes to promote wellness for all ages. WPR's goals for this core program area are to provide an opportunity for all to exercise, be educated, meet new people, and improve their overall health. All age segments are served by this program area. Specific programs within this core program area include the following:

- Silver Sneakers

- Start Exercise
- Silver Sneakers Classic
- 50+ Fitness
- River Walking
- Hydro Exercise
- 5K Runs
- National Women's Health and Fitness Day
- National Senior Health and Fitness Day
- Personal Training
- Group Exercise Classes
- Corporate Fitness
- Martial Arts/Karate
- Karate Tournament
- Triathlons (Trio Tri, SuperKid, Indoor)
- L.E.A.N. Essentials
- L.E.A.N. Start
- Prime Time
- Baby & Me fitness
- Mom & Tot Fitness
- Prenatal Fitness
- Senior Poker Walk
- Wellness Challenge
- Fit Family Challenge
- Home School PE
- Fit Kids
- Weight Training - 6th-8th grade



7.3.3 SPECIAL EVENTS

Special Events aim to offer opportunities for all ages to come together for one-time themed activities and entertainment at an affordable or no cost. WPR's goals for this core program area are to provide programs or activities to meet the needs of the participants for free, or for a minimal price. All age segments are served by this program area. Specific programs within this core program area include the following:

- Storybook Trail
- Spooky Sleepover
- Back To School Bash @ Nassif
- Green Friday
- Military Appreciation Day



- Neighborhood Block Party
- Fishing Derby @ Nassif
- Family Boofest
- Haunted Hollow Trail
- 4th of July Events
- Party in the Park
- Swimming Under the Stars
- Outdoors Without Limits
- Lions Lake Fishing Derby
- Donuts with Dad/Father's Day
- Muffins with Mom/Mother's Day
- Dino Day
- Little Mermaid Pool Party
- Kids Night In
- Pirate Party
- Light Up Warrensburg
- North Pole Hotline
- Breakfast with Santa
- Drop and Shop
- Jammies and Jingles
- Family Candy Cane Hunt
- Spectacular Snow Creation Contest
- Snowball Hunt
- Family Bingo
- Twist & Shout/Family Sock Hop
- Silly with Seuss
- Daddy Daughter Date night
- Mother & Son Olympic Night
- Things that Go
- Egg Hunts
- Teddy Bear Sleepover
- Old Drum Festival



7.3.4 SPORTS

Sports programs aim to offer an opportunity for all ages to play a sport of interest to educate, to enjoy, to meet new people, and to improve their skills. WPR's goals for this core program area are to provide programs or activities to meet the needs of the participants and to cover overall costs. All age segments are served by this program area. Specific programs within this core program area include the following:

- Instructional Sports
- Competitive Leagues
- Soccer
- Basketball

- Volleyball
- Baseball/Softball
- Hershey Track and Field Meet
- Pitch, Hit, and Run
- Challenger British Soccer Camp
- Summer Track Camp
- Tournaments
- Youth Co-ed Dodgeball
- Sports of all Sorts
- Coach Pitch League
- Clinics

7.4 LIFECYCLE ANALYSIS

A life cycle analysis involves reviewing every program identified by WPR staff members to determine the stage of growth or decline for each as a way of informing strategic decisions about the overall program portfolio managed by the agency. This analysis is not based on strict quantitative data but, rather, is based on staff members' knowledge of their program areas. Figure 52 shows the percentage distribution of the various life cycle categories of the Department's programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Figure 52: Program Lifecycle Analysis - Current Distribution and Recommendations

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	29%	81% total	50-60% total
Take-Off	Rapid participation growth	20%		
Growth	Moderate, but consistent population growth	33%		
Mature	Slow participation growth	19%	19%	40%
Saturation	Minimal to no participation growth; extreme competition	0%	0% total	0-10% total
Decline	Declining participation	0%		

Overall, the life cycle analysis results indicate an unbalanced distribution of all programs across the life cycle. A combined total of 81% of programs fall into the Introduction, Take-Off, and Growth stages. The consulting team recommends that this total be between 50-60%. While it is important to provide new programs to align with trends and help meet the evolving needs of the community, it is also important to have a stable core segment of programs that are in the Mature stage. Currently, WPR has about 19% of its programs in this category. The consulting team recommends this be about 40% so as to provide stability to the overall program portfolio but without dominating the portfolio with programs that are advancing to the later stages of the life cycle. Programs in the Mature stage should be tracked for signs they are entering the Saturation or Decline stages. According to staff members, an ongoing process exists to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

According to staff members, no programs are saturated or declining. The consulting team recommends keeping as few programs as possible in these two stages, but it is understood that programs eventually evolve into saturation and decline. If programs never reach these stages, it indicates that staff members may be "over-tweaking" their offerings and abbreviating the natural evolution of programs. This prevents programs from reaching their maximum participation, efficiency, and effectiveness. For departments challenged with doing the most they can with limited resources, this has the potential to be an area of concern.

As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the Department should modify these programs to begin a new life cycle with the Introductory stage or to add new programs based on community needs and trends.

Staff members should complete a life cycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, WPR could include an annual performance measure for each program area to track the percentage of new programs offered as an incentive for additional innovation and alignment with community trends.

7.5 COST RECOVERY AND PRICING

Finding ways to sustain cost recovery and improve service pricing strategies is a priority for WPR. To that end, the consulting team assessed program cost recovery and pricing strategies based on information provided by staff members.

7.5.1 COST RECOVERY STRATEGIES

According to information provided to the consulting team, cost recovery performance is currently tracked for some programs areas, but not all. Cost recovery standards exist for several programs, but methodologies for calculating cost recovery do not appear to be consistent. Cost recovery is tracked at the Department level, but, in addition to this, the consulting team recommends using core program areas as an additional basis for categorization. Cost recovery targets should be identified for each program area, at least, and for specific programs or events as necessary. The previously identified core program areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

Determining cost recovery performance and using it to inform pricing decisions involves a three-step process:

1. Classify all programs and services based on the public or private benefit they provide.
2. Conduct a cost of service analysis to calculate the full cost of each program.
3. Designate the desired cost recovery percentage for each program and service based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following three sections provide further detail on this process.

7.5.2 CLASSIFICATION OF PROGRAMS AND SERVICES

The classification matrix below (Figure 53) can serve as a guide for WPR staff members to follow when classifying programs and services, which can inform how each program needs to be managed with regard to cost recovery. Classifying each program or service as either **Essential Public Service**, **Important Public Service**, or **Value Added Service** will provide WPR and its stakeholders a better understanding of why and how to manage each program area as it applies to public value and private value.

CRITERIA TO CONSIDER	ESSENTIAL PUBLIC SERVICES	IMPORTANT PUBLIC SERVICES	VALUE ADDED SERVICES
Public interest or developmental importance as well as mandated by law and is mission aligned	High Public Expectation	High Public Expectation	High Individual and Interest Group Expectation
Financial sustainability	Free, Nominal or Fee Tailored to Public Needs — Requires Public Funding	Fees Cover Some Direct Costs — Requires a Balance of Public Funding and a Cost Recovery Target	Fees Cover Most Direct and Indirect Costs — Some Public Funding as Appropriate
Benefits – i.e. health, safety, and protection of a valuable asset.	Substantial Public Benefit (negative consequence if not provided)	Public and Individual Benefit	Primarily Individual Benefit
Competition in the market	Limited or No Alternative Providers	Alternative Providers Unable to Meet Demand or Need	Alternative Providers Readily Available
Access	Open Access by All	Open Access / Limited Access to Specific Users	Limited Access to Specific Users

Figure 53: Program and Service Classifications

Where a program falls within this classification can help to determine the most appropriate cost recovery rate that should be pursued and measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as “everyone receives the same level of benefit with equal access.” Private benefit is described as “the user receives exclusive benefit above what a general taxpayer receives for their personal benefit.” Cost recovery targets should reflect the degree to which a program provides a public versus private good. Programs providing public benefits should be subsidized more by the Department; programs providing private benefits should seek to recover costs and/or generate revenue for other services.

To help plan and implement cost recovery policies, the consulting team has developed the following definitions, presented in Figure 54, to help classify specific programs within program areas.

	Essential Public Services	Important Public Services	Value Added Services
Description	<ul style="list-style-type: none"> Part of the organizational mission Serves a majority of the community “We <i>must</i> offer this program” 	<ul style="list-style-type: none"> Important to the community Serves large portions of the community “We <i>should</i> offer this program” 	<ul style="list-style-type: none"> Enhanced community offerings Serves niche groups “It is <i>nice</i> to offer this program”
Desired Cost Recovery	<ul style="list-style-type: none"> None to Moderate 	<ul style="list-style-type: none"> Moderate 	<ul style="list-style-type: none"> High to Complete
Desired Subsidy	<ul style="list-style-type: none"> High to Complete 	<ul style="list-style-type: none"> Moderate 	<ul style="list-style-type: none"> Little to None

Figure 54: Cost Recovery and Subsidy Program Categories

Programs in the Essential category are critical to achieving the departmental mission and providing community-wide benefits and, therefore, generally receive priority for tax-dollar subsidization. Programs falling into the Important or Value-Added classifications generally represent programs that receive lower priority for subsidization. Important programs contribute to the organizational mission but are not essential to it; therefore, cost recovery for these programs should be high (i.e., at least 80% overall). Value Added programs are not critical to the mission and should be prevented from drawing upon limited public funding, so overall cost recovery for these programs should be near or in excess of 100%.

7.5.3 UNDERSTANDING THE FULL COST OF SERVICE

To develop specific cost recovery targets, a cost of service analysis should be conducted on each program that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a cost of service analysis not only helps determine the true and full cost of offering a program, but it also provides information that can be used to price programs based on accurate delivery costs. Figure 55 illustrates the common types of costs that must be accounted for in a cost of service analysis.



Figure 55 – The Full Cost of Service

The methodology for determining the total cost of service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include the following:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service

Agencies use cost of service analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by WPR between one another. Cost recovery goals are established once cost of service totals have been calculated. WPR staff members should be trained on the process of conducting a cost of service analysis, and the process should be undertaken on a regular basis. See Appendix B for a sample Cost of Service Analysis.

7.5.4 PRICING STRATEGIES

The pricing of programs and services should be established based on the cost of services, overlaid onto program areas or specific events, and strategically adjusted according to market factors and/or policy goals. According to WPR staff members, the department currently uses several pricing strategies (see Figure 56).

	Currently Used	Recommended
Age Segment	✓	✓
Family/Household Status	✓	✓
Residency		
Weekday/Weekend	✓	✓
Prime/Non-Prime Time	✓	✓
Group Discounts	✓	✓
By Location		
By Competition (Market Rate)		✓
By Cost Recovery Goals		✓
By Customer's Ability to Pay		✓

Figure 56 – Pricing Strategies

Currently, WPR uses age segments, household status, weekday/weekend, prime/non-prime time, and group discounts as pricing strategies. The consulting team recommends that the additional strategies of pricing by competition, cost recovery goals, and customer's ability to pay be used.

Overall, the degree to which pricing strategies are used currently is fair but could be much stronger by adopting a policy to set prices explicitly based on cost recovery goals. Staff members should continue to monitor the effectiveness of the various pricing strategies they use and make adjustments as necessary within the policy frameworks that guide the overall pricing philosophies of WPR. It is also important for yearly competitor and other service providers to be benchmarked, shopped, and evaluated to monitor changes and track how those other providers compare with WPR programs.

Furthermore, the consulting team recommends that mini-business plans (2-3 pages) be created for each core program service area on a yearly basis. These plans should evaluate the program area 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 that are to be implemented. If developed regularly and consistently, these business plans can be effective tools for budget construction and justification processes outside of the marketing and communication planning process. See Appendix C for an example of a mini-business plan.

7.6 PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT

The relationship between meeting the needs of the community, achieving the agency mission, and executing service delivery is of critical importance. With an understanding of this important dynamic, the following section analyzes the service system and builds on the service foundation that already exists within the agency. As observed from the discussions with and data from the staff members, the community seems to be highly satisfied with the offerings provided by WPR. Based on the consulting team's observations, WPR's operations and program offerings are solid, but enhancing performance management practices would yield overall improvements to the services provided to the community. This section is intended to move WPR to a higher level of sophistication in quality management and move it into the realm of state- and national-level best practices.

7.6.1 PROGRAM STANDARDS

The practice of using program standards is essential for agencies desiring to perform at high levels and that aspire to be community and industry leaders. One significant issue in managing a recreation program system includes the challenges faced with the complexity associated with thousands of service transactions, in-person and online, from multiple staff members dealing with a diverse audience at a variety of facilities within the system. Furthermore, heavily relying on part-time and seasonal staff members in the service delivery process creates even greater challenges. These dynamics result in significant program and service quality variation.

In reviewing the information collected from staff members, some evidence exists of the ongoing use of performance measures throughout WPR to gauge performance. Examples of measures in place include the following:

- Total participants
- Participant to staff member ratios
- Customer satisfaction level
- Programmatic benchmarking with comparable providers
- Staff performance training and performance management

Staff members indicate that some select performance measures are used across all core program areas, and several others are used only for particular program types. This is acceptable, and even desirable, as long as the universal measures reflect core performance outcomes applicable across all departmental programming and as long as specific/specialized measures are used to track critical attributes unique to certain programs. According to the consulting team's observations of other agencies, however, there is a danger of using performance measurement in excess, creating a situation wherein staff members are hampered by the bureaucratic process of tracking performance rather than benefiting from it. Again, this issue can be mitigated by identifying critical program outcomes, developing a limited yet comprehensive set of performance metrics, and deploying them across the agency with an emphasis on efficient measurement by staff members.

Additional performance metrics for WPR staff members to consider, if they align with desired organizational or programmatic area outcomes, include the following:

- Program cancelation rate
- Cost per participant or resident
- Program and facility availability by geography
- Household percentage of program participation
- Program availability distribution by age group
- Percentage of local schools reached

7.6.2 QUALITY MANAGEMENT METHODS

Given the organizational goals of the department, trends in the park and recreation profession, and the level of performance reflected by WPR staff members in the area of programming, the consulting team recommends the following methods and best practices to maintain a culture of quality management in program delivery. These overall approaches reflect some of the observations presented previously and also include additional considerations based on best practices and the organizational goals of the Department. Some practices are already undertaken by WPR in conjunction with other organizational processes and are re-emphasized here due to their criticality. Others represent new practices to be implemented.

- **Annual Review Process:** Staff members present their yearly goals for program areas to senior leadership and/or an advisory board. This would include policy reviews, financial and registration performance, customer issues, and plans for the future. This process helps to ensure good communication and cooperation for supporting departments, such as parks, administration, and technology as well.
- **Documented Program Development Process:** This is required to reduce service variation and help train new staff members. A common approach is to use a process map that provides guidance to staff members for consistently developing new programs. It can help to diminish the learning curve for new staff members and reinforce program development as a core competency. This is created in a flow chart format showing the steps in the process for program development, including writing class descriptions, writing process steps, hiring staff members, using contractual employees, and developing the list of standards.

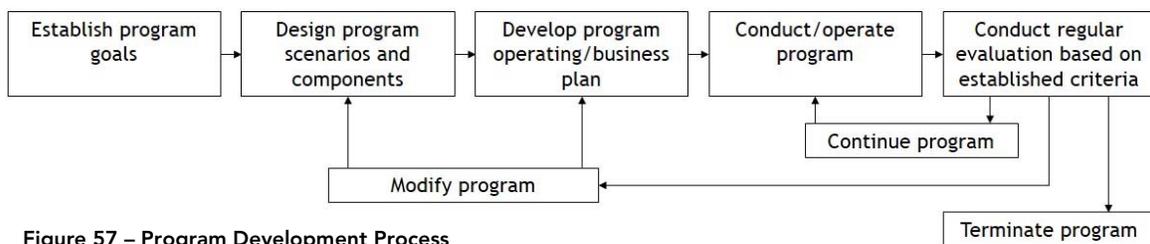


Figure 57 – Program Development Process

- **Instructor/Contractor Tool Kit:** Kits need to be created by the staff members that outline information about the department, including mission, vision, values, goals, organizational

structure, roster of users, program guides, program standards, evaluation forms, registration forms, important phone numbers, name tags, thank you cards, and program learning objectives.

- **Ongoing Connections with Part-time and Seasonal Staff:** There should be ongoing processes and events to connect part-time and seasonal programming staff members, as well as some contractors, with full-time personnel through meetings, email, newsletters, staff recognition, and random visits by management. This also helps determine and manage the job satisfaction of these employees.
- **Ongoing Identification of Customer Requirements:** Staff members identify customer requirements for core program areas on an ongoing basis. This is important to emphasize with staff members who directly interface with customers. Requirements relate to those service attributes that are most important to a customer, and requirements should be developed with customer input. Each core program area should include a listing of approximately five key customer requirements. For example, in a sports skills program, key requirements could include overall safety of the program, instructional quality, convenience and ease of registration, cost of the program, and skill development.
- **Ongoing Environmental Scan of Best Practices:** Staff members identify key competitors or similar providers, both locally and nationally, of core program areas. Every year, staff members should develop a matrix of information to compare services in areas that have the greatest importance to customers. Benchmarking other nationally renowned agencies also can provide a process to continuously improve programming.

7.7 VOLUNTEER AND PARTNERSHIP MANAGEMENT

Today's economic climate and political realities require most public park and recreation departments to seek productive and meaningful partnerships with both community organizations and individuals to deliver quality and seamless services to their residents. These relationships should be mutually beneficial to each party to better meet overall community needs and expand the positive impact of the agency's mission. Because of the constraints facing WPR, effective partnerships and meaningful volunteerism are key strategy areas for the agency to meet the needs of the community in the years to come.

7.7.1 VOLUNTEERS

When managed with respect and used strategically, volunteers can serve as the primary advocates for WPR and its offerings. Best practices that the department should be aware of in managing volunteers include the followings:

- Involve volunteers in cross-training to expose them to various departmental functions and increase their skills. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the Department.
- Ensure a volunteer coordinator and associated staff members stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions. Periodically identify, evaluate, or revise specific tactics the volunteer services program should undertake to support the larger organizational mission.
- A key part of maintaining the desirability of volunteerism in the agency is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs or discounted pricing at certain programs, rentals, or events, or any other Department function. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position life cycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-life cycle process steps to the Volunteer Policy to ensure that there is formal documentation of the resignation or termination of volunteers. Also include ways to monitor and track reasons for resignation/termination, and perform exit interviews with outgoing volunteers when able.
- Categorize and track volunteerism by type and extent of work, such as the following:
 - **Regular volunteers** – These are those volunteers whose work is considered to be continuous, provided their work performance is satisfactory and there is a continuing need for their services.
 - **Special event volunteers** – These are volunteers who help out with a particular event with no expectation that they will return after the event is complete.
 - **Episodic volunteers** – These types of volunteers help out with a particular project type on a recurring or irregular basis with no expectation that they will return for other duties.
 - **Volunteer interns** - Volunteer interns have committed to work for the agency to fulfill a specific higher-level educational learning requirement.

- **Community service volunteers** – These volunteers are volunteering over a specified period of time to fulfill a community service requirement.
- Encourage employees to volunteer themselves in the community. Exposing WPR staff members to the community in different roles (including those not related to parks and recreation) will raise awareness of the agency and its volunteer program. It also helps staff members understand the role and expectations of a volunteer if they can experience volunteer work for themselves.

7.7.2 PARTNERSHIPS

WPR has a strong partnership network that shows strong signs of further growth. Current partners include the school district, private businesses, civic groups, and nonprofit organizations. A community and organizational goal for WPR is to further expand and formalize partnerships for the agency. The initial step in developing multiple partnerships in the community that expand upon existing relationships is to have an overall partnership philosophy that is supported by a policy framework for managing these relationships. Many times, partnerships are inequitable to the public agency and do not produce reasonable shared benefits between parties. The recommended policies will promote fairness and equity within the existing and future partnerships while helping staff members manage against potential internal and external conflicts. Certain partnership principles must be adopted by the Department for existing and future partnerships to work effectively. These partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and will be evaluated on a regular basis. This should include reports to the agency on the performance and outcomes of the partnership.
- All partnerships should track costs associated with the partnership investment to demonstrate the shared level of equity.
- All partnerships should maintain a culture that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance and outcomes.

Partnerships can be pursued and developed with other **public** entities such as neighboring cities, schools, colleges, state or federal agencies; with **nonprofit** organizations; as well as with **private**, for-profit organizations. Recommended standard policies and practices will apply to any partnership, and some policies are unique to relationships with private, for-profit entities.

POLICY RECOMMENDATIONS FOR ALL PARTNERSHIPS

All partnerships developed and maintained by WPR should adhere to common policy requirements. These include the following:

- Each partner will meet with or report to department staff members on a regular basis to plan and share activity-based costs and equity invested.
- Partners will establish measurable outcomes and work through key issues to focus on for the coming year to meet the desired outcomes.
- Each partner will focus on meeting a balance of equity agreed to and track investment costs accordingly.
- Measurable outcomes will be reviewed quarterly and shared with each partner, with adjustments made as needed.

- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison to serve each partnership agency for communication and planning purposes.
- If conflicts arise between partners, the WPR director, along with the other partner's highest ranking officer assigned to the agreement, will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be made based on the terms of the partnership agreement.
- Each partner will meet with the other partner's respective board or managing representatives annually, to share updates and outcomes of the partnership agreement.

POLICY RECOMMENDATIONS FOR PUBLIC/PRIVATE PARTNERSHIPS

The recommended policies and practices for public/private partnerships, which may include businesses, private groups, private associations, or individuals who desire to make a profit from using WPR facilities or programs, are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on park property, to provide a service on publically-owned property, or has a contract with the agency to provide a task or service on the agency's behalf at public facilities. These unique partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association, or individual, WPR staff members and political leadership must recognize that they must allow the private entity to meet its financial objectives within reasonable parameters that protect the mission, goals, and integrity of the Department.
- As an outcome of the partnership, WPR must receive a designated fee that may include a percentage of gross revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the tracking method of how those outcomes will be monitored by the agency. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the agency, and overall coordination with the Department 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.
- If applicable, the private contractor will provide a working management plan annually that the contractor will follow to ensure the outcomes desired by WPR. The management plan can and will be negotiated, if necessary. Monitoring the management plan will be the responsibility of both partners. The agency must allow the contractor to operate freely in its best interest, as long as the outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor cannot lobby agency advisory or governing boards to renew a contract. Any such action will be cause for termination. All negotiations must be with the WPR director or a WPR designee.
- The agency has the right to advertise for private contracted partnership services or to 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 counsels. If no resolution can be achieved, the partnership shall be dissolved.

7.7.3 PARTNERSHIP OPPORTUNITIES

These recommendations are an overview of existing partnership opportunities available to WPR, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed, but it can be used as a tool of reference for the agency to develop its own priorities in partnership development. The following five areas of focus are recommended:

- 1. Operational Partners:** These partners are other entities and organizations that can support the efforts of WPR to maintain facilities and assets, promote amenities and park usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials.
- 2. Vendor Partners:** Vendor partners are service providers and/or contractors that can gain brand association and notoriety as a preferred vendor or supporter of WPR in exchange for reduced rates, services, or some other agreed upon benefit.
- 3. Service Partners:** These are nonprofit organizations and/or friends' groups that support the efforts of the agency to provide programs and events and/or serve specific constituents in the community collaboratively.
- 4. Co-branding Partners:** These are private, for-profit organizations that can gain brand association and notoriety as supporters of WPR in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
- 5. Resource Development Partners:** These types of partners are private, nonprofit organizations with the primary purpose to leverage private sector resources, grants, other public funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the agency on mutually agreed upon strategic initiatives.

7.8 MARKETING AND PROMOTION

WPR staff members are engaged in marketing and promotion to varying degrees. The department has a marketing coordinator position that plays a role in marketing and public communication. Additionally, the director facilitates efforts and is involved in the overall management of activities such as producing activity guides, writing news releases, handling media requests, and completing other communication and promotion tasks. Furthermore, the department maintains a website and a Facebook page to help keep residents engaged and informed.

Despite these efforts and accomplishments, it is a stated priority of the department to enhance communication and establish marketing plans/assessments to increase public awareness of department programs and services. These goals were also articulated by focus groups and are prevalent throughout the organization.

Effective communication strategies require striking an appropriate balance between the content with the volume of messaging while using the “right” methods of delivery. The department has multiple subjects and areas of focus that need to be addressed in communications. There needs to be a reliance upon multiple types of media to deliver those messages. Similarly, the community must perceive the interconnectedness of the whole messaging process so that it is not received as fragmented and overwhelming.

A strategic marketing plan is recommended that addresses the following:

- Target audiences/market identification
- Key messages for each target market
- Communication channels/media for each target market
- Graphic identity and use protocols
- Style handbook for all marketing material
- Social media strategies and tactics
- Communication schedule
- Marketing roles and responsibilities

An effective marketing plan must build upon and integrate with supporting plans, such as this master plan, and directly coordinate with organization priorities. The plan will also provide specific guidance as to how the Department’s identity and brand needs to be consistently portrayed across the multiple methods and deliverables used for communication.

Other recommendations for marketing and promotion include the following:

- Use community input from survey results, focus group meetings, program assessments, on-site surveys, etc. to inform marketing efforts.
- Establish priority segments to target in terms of new program/service development and communication tactics.
- Build volunteerism to serve marketing and communication efforts. Recruit new volunteers with new skills as the marketing program grows.
- Establish and review regular performance measures for marketing.
- Enhance relationships with partners that can leverage marketing efforts through cross-promotion.

7.9 SUMMARY OF RECOMMENDATIONS

7.9.1 PROGRAM LIFECYCLE MANAGEMENT

- Strive to keep about 50-60% of all programs in the Introductory, Take-Off, or Growth life cycle stages to align with trends and help meet the evolving needs of the community.

- Strive to keep about 40% of the programs in the Mature stage to provide stability to the overall program portfolio.
- Programs falling into the Saturated or Decline stage should be reprogrammed or retired to create new programs for the Introductory stage.

7.9.2 COST RECOVERY AND PRICING

- Use programmatic areas as a basis for cost recovery goals. The core programs identified in this program assessment should serve as an effective breakdown because they group programs with similar attributes.
- Cost recovery targets should be identified for each program area, at the least, and for specific programs or events, at the most. Currently, individual programs have no clear target.
- On an annual basis, review the classification of programs as Essential, Important, and Value-Added and apply true cost of service pricing to each program area before updating cost recovery goals.
- Use the spectrum of public-to-private benefit to inform cost recovery targets and pricing strategies. Programs providing public benefits should be subsidized more by the agency.
- Value-Added programs, which are less critical to for further away from the agency mission, should aim to yield a higher cost recovery rate to sustain themselves, leaving the limited tax-based appropriations to fund Essential and Important programs.
- Full cost accounting that accurately calculates direct and indirect costs should be used to develop prices and cost recovery goals. Staff members should be trained on this process.
- Very brief business plans should be developed for each program area, particularly the core program areas. Additional planning regarding cost controls, cost recovery, and pricing is recommended. Mini business plans will help monitor the success of achieving outcomes, help control cost recovery, guide operational adjustments, and serve as budget development tools.

7.9.3 PROGRAM STANDARDS AND PERFORMANCE MANAGEMENT

- Develop and implement consistent department-wide program standards.
- Conduct an annual review process so that staff members and leadership can review policies, operations, issues, and plans for the future.
- Begin documenting the program development process to formalize and coordinate program life cycles in a strategic way.
- Develop an instructor/contractor tool kit or resource package with critical information and information on strategic frameworks.
- Create ongoing connections with part-time and seasonal staff members to integrate them to the Department and to help manage satisfaction and performance.
- Identify customer requirements for core program areas (at least) and use them for performance management.
- Conduct an environmental scan of best practices every few years to inspire innovation and help make corrections to program operations.
- Develop and implement quality control mechanisms for instructors and contractors to ensure effectiveness and build credibility.

7.9.4 VOLUNTEER MANAGEMENT

- Involve volunteers in cross-training to expose them to various departmental functions and increase their skills.
- Ensure that a volunteer coordinator and associated staff members stay fully informed about the strategic direction of the agency overall, including strategic initiatives for all divisions.
- Standardize volunteer recognition tactics. Identify and summarize volunteer recognition policies in a Volunteer Policy document.
- Regularly update volunteer position descriptions. Include an overview of the volunteer position life cycle in the Volunteer Policy, including the procedure for creating a new position.
- Add end-of-life cycle process steps to the Volunteer Policy to ensure that formal documentation exists of resigning or terminating volunteers. Also include ways to monitor and track reasons for resignation/termination, and perform exit interviews with outgoing volunteers when able.
- Categorize and track volunteerism by type and extent of work, such as regular volunteers, special event volunteers, episodic volunteers, volunteer interns, and community service volunteers.
- Encourage employees to volunteer in the community. Exposing WPR staff members to the community in different roles will raise awareness of the agency and its volunteer program. It also helps staff members understand the role and expectations of a volunteer if they can experience it for themselves.

7.9.5 PARTNERSHIP MANAGEMENT

- Formalize and continually maintain an overall partnership philosophy supported by a policy framework.
- Require all partnerships to have a working agreement with measureable outcomes evaluated on a regular basis.
- Require all partnerships to track costs to demonstrate the shared level of equity and investment.
- Maintain a culture of collaborative planning for all partnerships, focusing on regular communications and annual reporting.

7.9.6 MARKETING AND PROMOTION

- Develop a strategic marketing plan that focuses the brand and identity of the department as well as increases communication about programs and services.
- While it is important to serve all members of the community, establish priority segments to target in terms of new program/service development and communication tactics to reach them.
- Tie the marketing plan directly to the department mission and vision, as well as other critical planning tools.
- Use community and participant input to inform marketing efforts.
- Build volunteerism in the marketing and communication efforts, and recruit new volunteers with new skills as the marketing program grows.
- Establish performance measures for marketing efforts, and review them regularly.
- Enhance relationships with partners that can leverage marketing efforts through cross-promotion.

CHAPTER EIGHT FINANCIAL AND ORGANIZATIONAL ASSESSMENT

8.1 INTRODUCTION

The purpose of the financial and organizational assessment is to help the Warrensburg Parks and Recreation Department maximize its financial sustainability and to guide the organizational planning process. Revenues and expenditures were analyzed to assess the Department's financial strength. The cost recovery for programs and services at the Department level has also been analyzed. Furthermore, the financial assessment presents trends of current operations and funding. Pricing strategies are included to guide staff members in determining fees and implementing a pricing policy. Overall, the various components of the analysis will help provide better guidance and a roadmap for future financial planning decisions made by staff members.

The PROS team conducted this assessment based on a review of cost and activity information provided by WPR staff members. Specifically, the Warrensburg 2014 Municipal Budget document and the Warrensburg 2014-2018 Five-Year Capital Improvement Program plan were reviewed.

8.1.1 REVENUE ANALYSIS

The revenue analysis is based on budget information that includes the FY2012 actual budget, the FY2013 amended budget, and the FY2014 planned budget. Revenue is expected to increase from \$2,250,707 in FY2012 to \$2,406,000 in FY2014 (see Figures 58 and 59). This represents an average yearly increase of 3.41%.

Revenue Source	FY2012 (Actual)	FY2013 (Budget)	FY2014 (Budget)
Sales Tax	\$ 1,040,460	\$ 1,060,443	\$ 1,050,000
Earned Income	753,743	727,824	807,500
Property Tax	376,225	391,188	400,000
Use Tax	65,266	71,794	72,300
Other	15,013	51,117	76,600
TOTAL	\$ 2,250,707	\$ 2,302,366	\$ 2,406,400

Figure 58 – Revenue Summary, 2012-2014

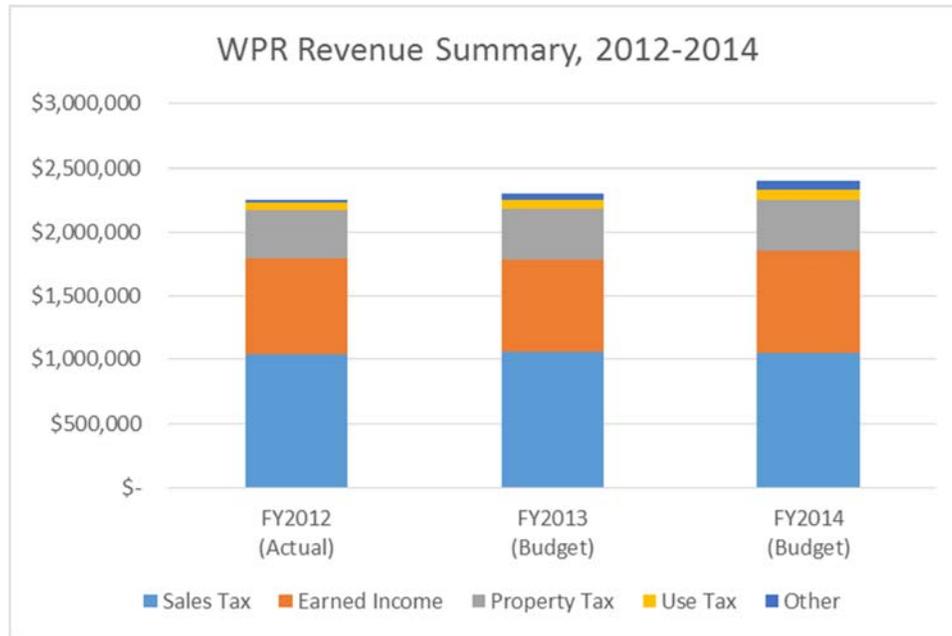


Figure 59 – Revenue Summary, 2012-2014

8.1.2 REVENUE BY CORE PROGRAM AREA

Revenue generated by each core recreation program area was analyzed based on financial information provided by WPR staff members. Results are presented in Figures 60 and 61. Each core program area saw decreases in earned revenue from 2011-2012. Aquatics and General Recreation continued to decline from 2012-2013, while Sports, Special Events, and Health & Fitness saw an increase. Overall, earned revenues from core program areas decreased from a total of \$542,719 in 2011 to \$479,270 in 2013.

Core Program Area	FY2011	FY2012	FY2013
Aquatics	\$ 271,031	\$ 251,418	\$ 220,634
General Recreation	139,745	131,888	128,855
Sports	96,121	82,201	96,334
Special Events	18,679	12,827	17,545
Health and Fitness	17,144	11,676	15,902
TOTAL	\$ 542,719	\$ 490,010	\$ 479,270

Figure 60 – Revenue by Core Program Area, 2011-2013

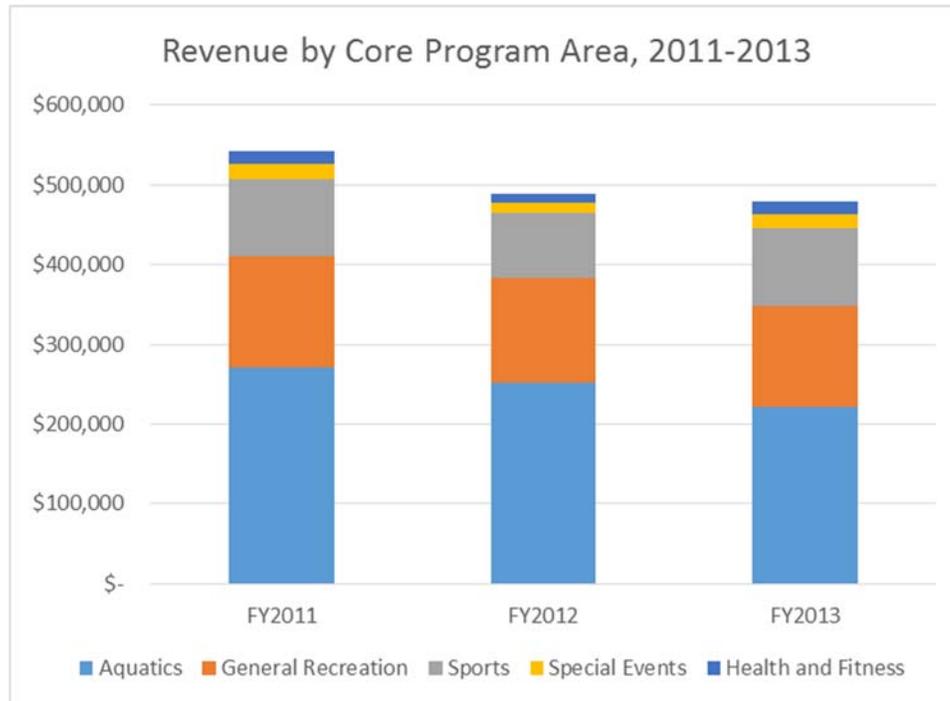


Figure 61 – Revenue by Core Program Area, 2011-2013

8.1.3 EXPENDITURE ANALYSIS

Like the revenue analysis, the expenditure analysis is based on budget information that includes the FY2012 actual budget, the FY2013 amended budget, and the FY2014 planned budget (see Figures 62 and 63). Expenditures decreased 4.28% from 2012-2013 but are expected to increase 4.01% from 2013-2014 for an overall change of -0.13% over the three-year period.

Expenditure Category	FY2012 (Actual)	FY2013 (Budget)	FY2014 (Budget)
Personal Services	843,234	864,555	898,139
Contractual Services	332,425	336,499	363,333
Utilities	299,716	312,151	314,315
Capital	335,042	176,279	179,000
Commodities	144,201	143,092	136,100
Maintenance & Repair	82,999	81,283	72,800
Other	91,371	124,013	155,985
TOTAL	\$ 2,128,988	\$ 2,037,872	\$ 2,119,672

Figure 62 – Expenditure Summary, 2012-2014

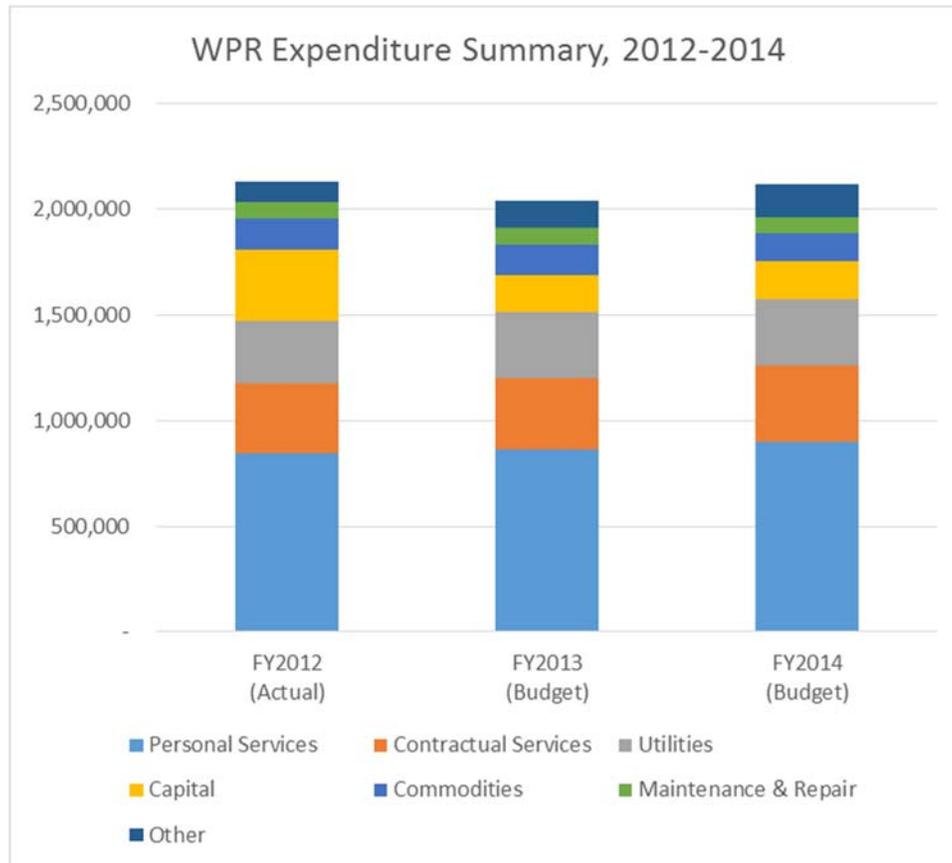


Figure 63 – Expenditure Summary, 2012-2014

8.1.4 COST RECOVERY ANALYSIS

The cost recovery analysis is based on earned revenue and operational expenditure totals from the FY2012 actual budget, the FY2013 amended budget, and the FY2014 planned budget. In this analysis, the percentage of operational expenditures (total expenditures minus capital expenses) recouped through service and merchandise income is considered the cost recovery percentage (see Figure 64).

	FY2012 (Actual)	FY2013 (Budget)	FY2014 (Budget)
Earned Income	\$ 753,743	\$ 727,824	\$ 807,500
Operational Expenses	(1,793,946)	(1,861,593)	(1,940,672)
Revenues Over (Under) Expenses	(1,040,203)	(1,133,769)	(1,133,172)
% Cost Recovery	42.0%	39.1%	41.6%

Figure 64 – Cost Recovery Analysis, 2012-2014

Industry best practices are 35-40% for cost recovery from revenues other than taxes at similar park and recreation agencies. The overall direct cost recovery for Warrensburg, calculated to be between 39.1-42.0%, is slightly higher than national averages.

8.2 CAPITAL IMPROVEMENT PLANNING

Figure 65 shows a summary of the proposed capital improvement plan for WPR. The current capital improvement plan proposes a \$4.35 million investment in the park and recreation system. The proposed CIP represents an annual investment of approximately \$871,000 per year. Best practices are that agencies invest 2 – 4% annually of the total system value to maintain the quality of the system. It is recommended that the department calculate the total system value and determine its annual investment percentage.

Project	Description	Total Cost	Sources	FY
Master Plan	Parks and Recreation Master Plan	\$ 30,000	Fund Balance	2013-2014
Lions Lake Park Improvements	Construct Trail around lake	\$ 150,000	Grant, Donation, Dept. Budget	2013-2015
Trim Inventory	Trim Grant	\$ 100,000	Dept. Budget, Transportation Tax	2014-2015
WCC Improvement	Roof improvements - every 16-20 yrs	\$ 220,000	TBD	2014-2015
Maintenance Equipment	Improve equipment & Rotation- Gator	\$ 55,500	Dept. Budget	2014-2017
Play Ground Equipment	Addition/improvement in each park	\$ 400,000	Dept. Budget	2014-2018
Nassif Slide	Purchase additional slide	\$ 95,000	Dept. Budget	2015
Shepard Park Improvements	Repair & improve restrooms, shelter	\$ 260,000	Donation, Dept. Budget	2015
WCC Parking Lot	Overlay parking lot - with Public Works Dept.	\$ 120,000	Dept. Budget, General Fund	2015
Cave Hollow Park Const	Additional Ballfields/Dog Park	\$ 140,000	Grant	2015
Disc Golf	Partnership with UCM 9 hole	\$ 15,000	Donation, Dept. Budget	2015-2017
Grover Park Improvements	Erosion Control, Shelter, Ballfield Improvement	\$ 350,000	Dept. Budget	2015-2017
Software Improvements	Class (Central) Software	\$ 10,000	Dept. Budget	2015-2017
Nassif Parking Lot	Nassif Parking Lot	\$ 71,000	Dept. Budget	2015-2018
Parking Lot Cave Hollow	Working with the Public Works Department	\$ 200,000	Dept. Budget, General Fund	2016
Park Signage	Unified signage for all facilities	\$ 15,000	Dept. Budget	2016
Scoreboard West Park	American Legion Field	\$ 1,000	Donation, Dept. Budget	2016
West Park Construction	Shelter, fence, spectator, batting cages, field	\$ 200,000	Dept. Budget	2016-2018
Soccer Complex	Construction of soccer field with school	\$ 300,000	Dept. Budget, Partnership	2017
Maintenance Building	Construction of new building	\$ 400,000	Dept. Budget, Loan	2018
Nassif Expansion	Recreational amenities and parking lot	\$ 500,000	Dept. Budget, Additional Sales Tax	TBD
Trail Construction	Culp Park, Hawthorne Park	\$ 200,000	TBD	TBD
Blind Boone Park Const	Building a shelter	\$ 15,000	Donation	TBD
Hawthorne Park Improvements	Restroom improvements	TBD	TBD	TBD
WCC Expansion	Add on to building where needed	TBD	Dept. Budget, Additional Sales Tax	TBD
Grand Total		\$ 4,353,000		

Figure 65 – Capital Improvement Plan, 2013-2018

Implementation of the capital improvement plan and the subsequent operation and maintenance of park system improvements require coordinated long-term planning. WPR staff will require input and collaboration in planning, design, construction, and operational decisions in order to ensure that assets are developed and managed in the most effective and financially sustainable way over their lifespan. Individuals from the Parks and Recreation Board, other City departments, and the community should play an ongoing role in park and recreation planning processes. WPR should establish a standing Park Planning Working Group among the Director, Parks Superintendent, City Planning staff, Board members,

and other individuals as needed to coordinate and implement planning projects and actions recommended in this master plan.

8.3 POLICIES

The department may wish to develop written policies for managing certain financial operations. High-performing departments have policies for the following:

- Pricing
- Partnerships
- Sponsorships
- Scholarships
- Volunteers
- Operating Reserves

Pricing Policies establish explicit guidelines for pricing programs and services. Policies generally include guides for cost recovery from fees and charges, peak and off-peak pricing, and tiered pricing based on levels of service.

Partnership Policies establish guidelines for agreements with partnering entities to ensure that there is equity in the partnership to benefit both parties. The guidelines usually include a description of the types of partnerships that are compatible with the community values and a summary of services that are best suited for partnering.

Sponsorship Policies establish guidelines for agreements with entities to sponsor specific events, programs, and services. The guidelines include the type of events and programs that the Department will consider a sponsorship. Sponsorship pricing and identification are also established.

Operating Reserve Policies establish financial guidelines for minimum reserves to ensure that the Department has sufficient cash for operations, contingencies, and emergencies.

Volunteer Policies provide operating guidelines for recruiting, training, managing, and tracking volunteer efforts. Volunteer guidelines include responsibilities, minimum standards, and rules of operation.

8.4 POLICIES FOR CONSIDERATION

8.4.1 PRICING POLICY

It is recommended that written pricing policies be established to guide the maintenance of fees and charges to the level of service provided. Any program subsidy should be communicated to program participants to demonstrate the investment that WPR is making to the parks and recreational programs. This communication needs to include the total cost of conducting programs and/or operating facilities even if facility costs are not being recovered in the fee.

8.4.2 FEES AND CHARGES GUIDELINES

Strong and well-developed guidelines for fees and charges will include policies for residency status, different age segments, exclusive uses, ability to pay, and contractual and special event pricing classifications. WPR currently implements some of the policies, but the Department's pricing guidelines should consider the following particular elements:

- Cost recovery goal pricing
- Group discounting and packaging with partner organizations (e.g., Whiteman AFB)
- Prime/non-primetime pricing
- Level of exclusivity pricing
- Market-based comparability pricing
- Incentive pricing

Guidelines should include incentive pricing for programs that provide significant social benefits, group discounts, and primetime/non-primetime classifications. Incentive pricing may also be used for new programs to test the program content and adequacy of the facilities. But, overall, cost recovery pricing guidelines are critical tools in helping programmers and managers strategically manage quality service delivery to analyze and plan program content, number of sessions, materials, and supplies that may be included in the program fee.

8.4.3 PRICING POLICY PHILOSOPHY

A Pricing Policy provides the Department with consistent guidelines in pricing services and programs. This allows users to better understand the philosophy behind pricing a service. Furthermore, the level of service and benefits that users receive is translated into a price based on a set subsidy level or on the level of individual consumption or exclusivity that is involved outside of what a general taxpayer receives.

Cost-of-service documentation with adopted pricing policies provides the Department with the tools to adjust the pricing of programs and services as operation and maintenance costs increase against a fixed tax revenue stream.

The objectives of pricing user fees are four-fold:

- Equity
- Revenue production
- Efficiency
- Redistribution of income

Equity means that those who benefit from the service are asked to pay for the service and those who benefit the most are obligated to pay the most. The type of service will directly determine the cost recovery strategy or pricing strategy to be used in pricing services. Public agencies offer three kinds of services.

8.5 FUNDING OPTIONS

To continue to build and maintain a great park system, the Warrensburg Parks and Recreation Department needs to strategically pursue funding sources presented in this section for operations and CIP projects.

New sustainable funding sources are essential to implementing the Master Plan. WPR has relied heavily on the 3/8 cent sales tax, property taxes, and user fees to support the system. To accomplish the strategies recommended in this plan and to ensure the department continues to move forward in providing high-quality programs, services, and facilities for the citizens of Warrensburg, the consulting team has identified several keys to success related to funding:

- Pursue a 1/8 cent sales tax addition to fund improvements to parks, trails, and recreation facilities.
- Diversify sources of funding to ensure long-term financial sustainability of the department.
- Find ways to increase revenue by providing certain programs and services.
- Create a Business Development Coordinator position whose primary and dedicated purpose is to increase external funding and generate in-kind support through some of the ways described below. Develop performance measures to ensure that the position is self-sufficient and generates a positive return on investment. (See the sample job description in Appendix A.)

8.5.1 EXTERNAL FUNDING

The following examples provide external funding opportunities for the Department to consider for the future. Each source can be evaluated in more detail to determine the level of funding it would yield if pursued aggressively.

CORPORATE SPONSORSHIPS

This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.

PARTNERSHIPS

Operational and Joint Development Partnerships are joint sources between two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly develop revenue-producing park and recreation facilities and share the risk, operational costs, responsibilities, and asset management, based on the strengths and weaknesses of each partner.

FOUNDATIONS/GIFTS

These dollars are raised from tax-exempt, non-profit organizations established with private donations to promote specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gift catalogs, fundraisers, endowments, sales of items, etc.

PRIVATE DONATIONS

Private donations may also be received in the form of funds, land, facilities, recreation equipment, art, or in-kind services. Donations from local and regional businesses as sponsors for events or facilities need to be pursued.

FRIENDS ASSOCIATION

These groups are formed to raise money typically for a single focus purpose that could include a park facility or a program that will better the community as a whole and the group's special interest.

IRREVOCABLE REMAINDER TRUSTS

These trusts are set up with individuals who typically have more than \$1 million in wealth. Individuals will leave a portion of their wealth with the agency in a trust fund that allows the fund to grow over a period of time. When desired, the agency is able to use a portion of the interest to support specific park and recreation facilities or programs that are designated by the trustee.

VOLUNTEERISM

The revenue source is an indirect revenue source where people donate time to help the Department provide a product or service on an hourly basis. This reduces WPR's cost in providing the service plus it builds advocacy into the system.

SPECIAL FUNDRAISERS

Many park and recreation agencies have special fundraisers on an annual basis to help cover specific programs and capital projects.

8.5.2 RECREATION SERVICE FEES

This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation as defined by the local government. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues; youth baseball, soccer, football and softball leagues; and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

RECREATION FEES/CHARGES

The Department must position fees and charges to be market-driven and incorporated based on public and private facility fee strategies. The potential outcome of revenue generation is consistent with national park and recreation organization trends to generate an average of 50 – 80% of operating expenditures.

PERMITS (SPECIAL USE PERMITS)

These special permits allow individuals to use specific park property for financial gain. The Department either receives a set amount of money or a percentage of the gross service that is being provided.

RESERVATIONS

This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters; meeting rooms for weddings, reunions, and outings; and other types of facilities for special activities.

EQUIPMENT RENTAL

The revenue source is available on the rental of equipment such as tables, chairs, tents, stages, bicycles, roller blades, etc.

- **Public services** normally have no user fee associated with their consumption. These services are subsidized with taxes.
- **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 costs. The portion of fixed costs not covered by the price established represents the tax subsidy. Whatever the level of tax subsidy, WPR needs to effectively communicate the level of tax subsidy being incurred.
- **Private park and recreation services** are those services where a specific user or user group receives a benefit above and beyond what the general public receives. Most park and recreation agencies use a full cost recovery strategy for these services.

Revenue production means that user fees from parks and recreation programs and activities will assist in the overall funding of the park and recreation budget. It offers flexibility in providing services not normally provided through tax dollars, i.e., promotional dollars for programs and services. Revenue production provides the Department with in-kind dollars for grant matches and the ability to enhance facilities.

Revenue production helps offset tax dollars spent on a program or service that, over time, demands more tax dollars to maintain, i.e., tennis and playground programs. Revenue dollars are paid by individuals who value this experience.

Efficiency is maintained by pricing and prioritizing activities based on community input and availability of funding. Priorities in managing park lands, resources, and activities are clearly defined. Activities in highest demand are priced accordingly. Cost tracking of dollars spent for each activity is documented. Pricing can achieve six positive results:

- Reduce congestion and overcrowding.
- Indicate clientele demand and support.
- Increase positive consumer attitudes.
- Provide encouragement to the private sector (so it can compete with the WPR, and the WPR can reallocate resources when appropriate).
- Provide incentive to achieve societal goals.
- Ensure stronger accountability on agency staff members and management.

Redistribution of income involves setting fees to cover operational costs as well as future improvements associated with the activity, i.e., adult softball player fees are assessed beyond a league entry fee to provide additional funds for facility maintenance and capital improvements.

The department needs to regularly review and adjust the funding potential for the sources that best fit the agency's mission and objectives.

GRANTS

The grant market continues to grow annually. Grant writers and researchers are required to make this funding source work financially. Matching dollars are required for most grants.

LAND TRUST

Many systems have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquiring future lands.

FOOD AND BEVERAGE TAX

The tax is usually associated with convention and tourism bureaus. However, since parks and recreation agencies manage many of the tourism attractions, they receive a portion of this funding source for operational or capital expenses.

8.5.3 FRANCHISES AND LICENSES

CATERING PERMITS AND SERVICES

This is a license to allow caterers to work in the park system on a permit basis with an established fee or a percentage of food sales returning to an agency. Many agencies contract catering services and receive a percentage of dollars from the sale of the contractor's food and beverages.

POURING RIGHTS

Private soft drink companies execute agreements with an agency for exclusive pouring rights within park facilities. A portion of the gross sales goes back to the agency.

CONCESSION MANAGEMENT

Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The agency contracts for the service and either receives a set amount of the gross percentage or receives the full revenue dollars that incorporate a profit after expenses.

PRIVATE CONCESSIONAIRES

Contracts are established with private businesses to provide and operate desirable recreation activities. The concessionaire finances, constructs, and operates the facility. Various structures of compensation are paid to the agency.

NAMING RIGHTS

Many cities and counties have turned to selling the naming rights for new buildings or the renovation of existing buildings and parks. This may pay for all or a percentage of the development costs associated with the improvement.

ADVERTISING SALES

This revenue source is for the sale of tasteful and appropriate park and recreation advertising items such as the agency's program guide, scoreboards, dasher boards, and other visible products that communicate the product or service to many people.



8.5.4 **FUNDING CONCLUSION**

WPR needs to establish a strategy to seek external funding sources to provide additional resources to enhance and maintain the quality of the programs, services, and facilities. The Department needs to periodically review the funding model to consider new and enhanced revenue generating opportunities.

CHAPTER NINE IMPLEMENTATION PLAN

The Implementation Plan provides a summary of the key action items recommended throughout the *Parks and Recreation Master Plan*. Items are organized into three major sections:

- Parks & Facilities
- Recreation Programs
- Operations & Finance

In addition to these three sections, the **departmental vision and mission statements** are included at the beginning of the Implementation Plan to provide a framework and filter for all of the items contained within. If it becomes necessary to make trade-off decisions about when to implement certain tactics given limited resources, items that most support the vision and mission statements should be prioritized. **Vision and goal statements** specific to Parks & Facilities, Recreation Programs, and Operations & Finance are also provided to assist with prioritization and decision-making.

Within each section, key **strategies** for implementation are listed. These strategies represent the major ideas or philosophies recommended by the consulting team that are required by the Department to implement the master plan. To help achieve each strategy, **tactics** are identified along with recommendations for the **group responsible, start date** (i.e., when to initiate the tactic, not necessarily complete it), and **performance measures**.

The Implementation Plan is intended to serve as a dynamic document, reviewed on a regular basis by Department staff and the Parks and Recreation Board, to plan work tasks and support decision-making in order to carry out the master plan. By reviewing the Implementation Plan quarterly or annually, accomplishments can be noted, adjustments can be made, and new items can be added.

9.1 VISION

The following preliminary vision presents how the City of Warrensburg desires to be viewed in the future:

"Warrensburg centers its focus on building a community of hometown values that will instill community pride, stimulate a vibrant economy through creative partnerships, and point towards the future."

A suggested Vision Statement for the Parks and Recreation Department is:

"The Warrensburg Parks and Recreation Department focuses on enhancing quality of life for residents by promoting healthy lifestyles, sense of community, economic development, and enjoyable family activities through high-quality parks, recreation facilities, and recreation programs."

9.2 MISSION

The mission of Warrensburg Parks and Recreation is to:

"...Provide quality recreational facilities and opportunities for all individuals which will enhance their leisure and recreational pursuits."

9.3 ACTIONS FOR PARKS & FACILITIES

Vision: "Our vision for park land and recreation facilities in the city is to make them a source of civic pride using quality design principles and appropriate maintenance standards so they are managed in an effective and efficient manner for all."

Goals:

- "Our goal for park land is to provide:
 - 0.5 acre of mini parks for every 1,000 residents,
 - 1 acre of neighborhood parks for every 1,000 residents,
 - 7 acres of community parks for every 1,000 residents, and
 - 13 acres of regional parks for every 1,000 residents.
- Our goal for trails is to provide 0.5 miles for every 1,000 residents.
- Our goal for recreation facilities is to make all department-controlled assets 60% productive during both prime and non-prime times based on adding the right recreational amenities and managing them in an operationally sustainable way."

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.1 Develop an overall park system strategy to address maintenance, accessibility, planning and way finding.	<ul style="list-style-type: none"> • Establish a standing Park Planning Working Group composed of appropriate Park Board Sub-Committees and Staff. Staff may include: Director, Parks Superintendent, City Planning staff, and other staff as needed to coordinate and implement action items related to park planning. 	Park Board Sub-Committees and Staff	2014	<ul style="list-style-type: none"> • Establishment of working group • Number of action items accomplished
	<ul style="list-style-type: none"> • Establish a centrally located maintenance operations center 	Park Planning Working Group	2014	<ul style="list-style-type: none"> • Site selected • Building square footage determined • New facility established
	<ul style="list-style-type: none"> • Continue to address items within the ADA Transition Plan 	Park Planning Working Group	2014	<ul style="list-style-type: none"> • Number of ADA items addressed
	<ul style="list-style-type: none"> • Review and update site master plan for Cave Hollow Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> • New/updated plan
	<ul style="list-style-type: none"> • Review and update site master plan for West Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> • New/updated plan
	<ul style="list-style-type: none"> • Update park signage 	Park Planning Working Group	2015	<ul style="list-style-type: none"> • Number of signs installed

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.2 Update the identified elements within the existing parks as outlined in the Master Plan.	<ul style="list-style-type: none"> Improve existing Parking Lots at Culp Park and Grover Memorial Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Parking lots improved
	<ul style="list-style-type: none"> Reconstruct northern parking lot at Cave Hollow Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Parking lot reconstructed
	<ul style="list-style-type: none"> Remove aging volleyball courts at Cave Hollow Park 	Park Planning Working Group	2014	<ul style="list-style-type: none"> Courts removed
	<ul style="list-style-type: none"> Construct dog park at Cave Hollow Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Dog Park constructed
	<ul style="list-style-type: none"> Improve soccer fields at West Park 	Park Planning Working Group	2016	<ul style="list-style-type: none"> Facilities improved
	<ul style="list-style-type: none"> Replace picnic shelter at Shepard Park with new, larger facility 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Shelter replaced
	<ul style="list-style-type: none"> Address edge protect need at West Park ball field concrete bleachers 	Park Planning Working Group	2014	<ul style="list-style-type: none"> Edge protection reviewed and addressed
	<ul style="list-style-type: none"> Enhance Nassif aquatic center with the periodic installation of new water features. There are "plug-n-play" features that could be alternated periodically to renew interest 	Park Planning Working Group	2014	<ul style="list-style-type: none"> Number and frequency of water feature updates

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.3 Promote a healthy urban forest to ensure trees within the park system are managed for health, safety and long-term sustainability.	<ul style="list-style-type: none"> Annually apply for Missouri Department of Conservation TRIM Grant to fund major tree care projects 	Director; City Urban Forester	2014	<ul style="list-style-type: none"> Annual grant application completed and submitted
	<ul style="list-style-type: none"> Annually complete minor tree care through the use of operational funding 	Maintenance Supervisor	2014	<ul style="list-style-type: none"> Annual minor tree care completed
	<ul style="list-style-type: none"> Remove trees noted as "critical" first to address major health and safety hazards, regardless of which park they are in 	Maintenance Supervisor	2014	<ul style="list-style-type: none"> Percentage of "critical" trees removed
	<ul style="list-style-type: none"> Complete work in Culp Park because trees are the primary amenity in this natural conservation area 	Maintenance Supervisor	2015	<ul style="list-style-type: none"> Percentage of tree maintenance completed
	<ul style="list-style-type: none"> Complete work within Marr Park due to the wooded area being a primary amenity 	Maintenance Supervisor	2015	<ul style="list-style-type: none"> Percentage of tree maintenance completed
	<ul style="list-style-type: none"> Continue to complete work through the remainder of the parks including: Cave Hollow, West, Shepard, Grover Memorial, Lion's Lake, Blind Boone, and Hawthorne 	Maintenance Supervisor	2015	<ul style="list-style-type: none"> Percentage of tree maintenance completed per park property
	<ul style="list-style-type: none"> Develop a strategy to plant additional trees to maintain wooded areas into the future 	Director; City Urban Forester	2014	<ul style="list-style-type: none"> Strategy drafted, reviewed and adopted

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.4	Promote connectivity throughout the community.	<ul style="list-style-type: none"> Coordinate with the Public Works to increase sidewalk connections to parks 	Director	2014	<ul style="list-style-type: none"> Number of parks accessible by public sidewalks
		<ul style="list-style-type: none"> Continue to install trails based on the 2009 trail priorities plan 	Park Planning Working Group	2014	<ul style="list-style-type: none"> Number of trail miles completed
		<ul style="list-style-type: none"> Increase sidewalks within parks to provide pedestrian connections between various amenities 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Number of connections
		<ul style="list-style-type: none"> Install crosswalks and signs within parks where a pedestrian route crosses a vehicular route 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Number of crossings
		<ul style="list-style-type: none"> Improve ADA pedestrian routes within facilities 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Number of facilities brought into compliance

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.5 Prepare for upcoming key park and facility improvements to meet the changing needs of the community.	<ul style="list-style-type: none"> Acquire land in the eastern portion of Warrensburg for trails and neighborhood park facilities 	Park Planning Working Group	2016	<ul style="list-style-type: none"> Acquisition scope of work defined Acquisition timeline established Available properties reviewed Property acquired
	<ul style="list-style-type: none"> Expansion of Community Center fitness center and gymnasium 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Improvement scope of work defined Improvement timeline established Improvement designed Improvement constructed
	<ul style="list-style-type: none"> Track progress and measure facility productivity against the 60% goal, updating the goal annually 	Director	2014	<ul style="list-style-type: none"> Ratio of number of operating hours to total calendar hours
	<ul style="list-style-type: none"> Install new sand volleyball court(s) in West Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Improvement scope of work defined Improvement location selected Improvement timeline established Improvement designed Improvement constructed
	<ul style="list-style-type: none"> Install picnic shelter at Blind Boone Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> Improvement scope of work defined Improvement timeline established Improvement designed or selected from a catalog Improvement constructed

(Continuation of Strategy 1.5)

	<ul style="list-style-type: none"> • Install playground equipment at Cave Hollow Park, Grover Memorial Park, Hawthorne Park, Lion's Lake Park, Marr Park, Shepard Park 	Park Planning Working Group	2016	<ul style="list-style-type: none"> • Type of equipment defined for each park property • Equipment timeline established for each park property • Equipment selected from a catalog for each park property • Equipment installed for each park property
	<ul style="list-style-type: none"> • Install new restroom at: ball field at Grover Memorial Park, Hawthorne Park, and soccer field area at West Park 	Park Planning Working Group	2016	<ul style="list-style-type: none"> • Improvement scope of work defined for each park property (this may include utility line extensions) • Improvement timeline established for each park property • Improvement designed for each park property • Improvement constructed for each park property
	<ul style="list-style-type: none"> • Install concession at soccer field area of West Park 	Park Planning Working Group	2017	<ul style="list-style-type: none"> • Improvement scope of work defined (this may include utility line extensions) • Improvement timeline established • Improvement designed • Improvement constructed

(Continuation of Strategy 1.5)

		<ul style="list-style-type: none"> • Install forebay for flood control and sediment control at Lion's Lake Park 	Park Planning Working Group	2015	<ul style="list-style-type: none"> • Improvement scope of work defined • Improvement timeline established • Improvement designed • Improvement constructed
		<ul style="list-style-type: none"> • Install bridge on south end of Marr Park 	Park Planning Working Group	2016	<ul style="list-style-type: none"> • Improvement scope of work defined • Improvement timeline established • Improvement designed • Improvement constructed

9.4 ACTIONS FOR RECREATION PROGRAMS

Vision: Our vision for programming for the Warrensburg Parks and Recreation Department is to create the widest level of age segment appeal that engages all residents to experience programs services provided by the City that improves their quality of life.

Goal: Achieve a goal of 40% of all Warrensburg residents experiencing an organized recreation program provided by the Department by 2015.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.1	Provide a balanced portfolio of recreation programs that align with community needs.	<ul style="list-style-type: none"> Designate core program areas as discussed in this master plan. 	Director; Recreation Superintendent; Program Supervisors	2014	<ul style="list-style-type: none"> List of core program areas
		<ul style="list-style-type: none"> Adjust programming so that about 50-60% of all recreation programs are in the Introductory, Growth, or Take-Off lifecycle stages. 	Recreation Superintendent; Program Supervisors	2015	<ul style="list-style-type: none"> Number of programs in each stage
		<ul style="list-style-type: none"> Adjust programming so that about 40% of all recreation programs are in the Mature stage, and track these programs carefully for signs that they may be entering the saturation or decline stages. 	Recreation Superintendent; Program Supervisors	2015	<ul style="list-style-type: none"> Number of programs in each stage
		<ul style="list-style-type: none"> Allow up to but no more than 10% of programs to enter the Saturation stage. Adjust programs before they fall into the Decline stage. 	Recreation Superintendent; Program Supervisors	2015	<ul style="list-style-type: none"> Number of programs in each stage

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.2	Implement cost recovery and full cost accounting methods in recreation program management.	<ul style="list-style-type: none"> Classify each program currently offered as Essential, Important, and Value-Added. 	Director; Recreation Superintendent	2014	<ul style="list-style-type: none"> Classification for each program
		<ul style="list-style-type: none"> Calculate the full cost of each program, accounting for both direct and indirect costs. This information will be used to develop or update prices and cost recovery goals. 	Director; Recreation Superintendent	2015	<ul style="list-style-type: none"> Calculation for each program
		<ul style="list-style-type: none"> Using program classifications and full cost calculations, identify cost recovery targets for each program. Express cost recovery targets in terms of percentages. 	Director; Recreation Superintendent	2015	<ul style="list-style-type: none"> Target for each program
		<ul style="list-style-type: none"> Train department staff on the full cost accounting process. 	Director; Recreation Superintendent	2015	<ul style="list-style-type: none"> Number of employees understanding and using process
		<ul style="list-style-type: none"> Benchmark (annually) programs and prices provided by other providers to monitor changes and how they compare with WPR. 	Recreation Superintendent	2015	<ul style="list-style-type: none"> Number of programs benchmarked Number of competitors reviewed
		<ul style="list-style-type: none"> Develop very brief business plans for each program area to monitor the success of achieving outcomes, help control cost recovery, guide operational adjustments, and serve as budget development tools. 	Recreation Superintendent; Program Supervisors	2015	<ul style="list-style-type: none"> Number of plans developed

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.3 Utilize performance management tactics to optimize recreation programs.	<ul style="list-style-type: none"> Implement consistent system-wide recreation program standards, particularly regarding program participation, revenue, expenses, customer retention, and customer satisfaction. 	Recreation Superintendent	2015	<ul style="list-style-type: none"> Number of standards implemented
	<ul style="list-style-type: none"> Conduct an annual review process so that staff and leadership can review policies, operations, issues, and use them to make plans for the future. 	Recreation Superintendent; Recreation Supervisors	2015	<ul style="list-style-type: none"> Number of program areas reviewed
	<ul style="list-style-type: none"> Develop and implement quality control mechanisms for instructors and contractors to ensure effectiveness and build credibility. 	Recreation Superintendent; Recreation Supervisors	2015	<ul style="list-style-type: none"> List of standards or policies
	<ul style="list-style-type: none"> Begin documenting the program development process to formalize and coordinate program lifecycles in a strategic way. 	Recreation Superintendent	2016	<ul style="list-style-type: none"> Documentation of process
	<ul style="list-style-type: none"> Conduct an environmental scan of best practices every few years to inspire innovation and help make corrections to program operations. 	Director; Recreation Superintendent	2016	<ul style="list-style-type: none"> List of best practices

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
2.4	Enhance volunteer management strategies.	<ul style="list-style-type: none"> Foster a system-wide approach to volunteer recruitment and management, including coordinated and standardized position descriptions and application/acceptance requirements. 	Director; Volunteer Manager	2015	<ul style="list-style-type: none"> Number of standardized position descriptions Standardization of application/acceptance requirements
		<ul style="list-style-type: none"> Involve volunteers in cross-training to expose them to various departmental functions and increase their skill. 	Director; Volunteer Manager	2015	<ul style="list-style-type: none"> Number of cross-training experiences
		<ul style="list-style-type: none"> Develop a tracking system to quantify the number of volunteer hours according to program area and specific function and document cost savings in more detailed ways. 	Director; Volunteer Manager	2016	<ul style="list-style-type: none"> Number of volunteers / hours documented in system
		<ul style="list-style-type: none"> Develop documented volunteer recruitment, retention, and recognition systems. 	Volunteer Manager	2016	<ul style="list-style-type: none"> Documentation of processes and policies

	Strategy	Tactics	Staff Group Responsible	Start Date	Performance Measure
2.5	Strategically invest in additional marketing and promotion activities to generate return on investment.	<ul style="list-style-type: none"> Develop a strategic marketing plan that will focus on the brand and identity of WPR as well as increases communication about programs and services. Tie the marketing plan directly to the department mission and vision, and other critical planning tools. 	Business Development Coordinator	2015	<ul style="list-style-type: none"> Draft plan Number of major enhancements to marketing efforts Link to mission/vision
		<ul style="list-style-type: none"> While it is important to serve all members of the community, establish priority segments to target in terms of new program/service development and communication tactics to reach them. 	Director; Program Superintendent; Business Development Coordinator	2015	<ul style="list-style-type: none"> Number of identifiable segments Number of strategies for each
		<ul style="list-style-type: none"> Use community and participant input to inform marketing efforts for the future. 	Program Superintendent; Business Development Coordinator	2015	<ul style="list-style-type: none"> List of input Link to marketing strategies
		<ul style="list-style-type: none"> Recruit new volunteers with new skills as the marketing program grows. 	Business Development Coordinator; Volunteer Manager	2015	<ul style="list-style-type: none"> Number of new volunteers
		<ul style="list-style-type: none"> Establish performance measures for marketing efforts and review them regularly. 	Business Development Coordinator	2016	<ul style="list-style-type: none"> List of evaluation measures Performance results
		<ul style="list-style-type: none"> Enhance relationships with partners that can leverage marketing efforts through cross-promotion. 	Business Development Coordinator	2016	<ul style="list-style-type: none"> List of partners List of cross-promotion occurrences

9.5 ACTIONS FOR OPERATIONS & FINANCE

Vision: Our vision for financing the Warrensburg Parks and Recreation Department is to understand what is expected by the community, elected officials, and board for quality parks, trails, recreation facilities, and recreation programs and provide an acceptable level of funding to deliver on these expected outcomes to create a sustainable system.

Goal: Obtain approval of an additional 1/8 cent sales tax to maintain parks, trails, recreation facilities, and recreation programs.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
3.1	Maximize the financial sustainability of WPR through a sound financial planning process.	<ul style="list-style-type: none"> Track revenues and expenditures by function, program, and service to monitor cost recovery on an ongoing basis. 	Director; Recreation Superintendent; Recreation Supervisors	2014	<ul style="list-style-type: none"> Report of revenues and expenditures
		<ul style="list-style-type: none"> Develop guidelines to maintain financial sustainability and levels of service anticipated by the community by establishing policies for pricing and sponsorships. 	Director; Recreation Superintendent	2015	<ul style="list-style-type: none"> Adoption of pricing policy Adoption of sponsorship policy
		<ul style="list-style-type: none"> Use cost recovery, participation, and user satisfaction data to create a Monthly Department Performance Report to monitor financial programmatic health. 	Director	2015	<ul style="list-style-type: none"> Identification of key performance indicators Development of Monthly Department Performance Report
		<ul style="list-style-type: none"> Develop an asset replacement sinking fund by setting aside earned revenue to finance the renewal and replacement of WPR assets. 	Director	2016	<ul style="list-style-type: none"> Establishment of fund Fund balance Number of assets renewed or replaced from fund.
		<ul style="list-style-type: none"> Pursue an additional 1/8 cent park sales tax to fund improvements to parks, trails, and recreation facilities, building off of support demonstrated in the community survey. 	Director; Park Board	2016	<ul style="list-style-type: none"> Approval of sales tax

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.2 Adjust the duties and responsibilities of WPR staff to optimize performance in meeting the expectations of the Parks and Recreation Board, elected officials, and the community at large.	<ul style="list-style-type: none"> Assist recreation program staff calculate current cost recovery using full cost accounting, and set organizational goals to raise cost recovery rates 	Director; Recreation Superintendent	2014	<ul style="list-style-type: none"> Establishment of cost recovery goals Identification of cost recovery performance by program area Change in cost recovery rates
	<ul style="list-style-type: none"> Track and continually update this action matrix and utilize as an implementation tool to monitor department effectiveness. 	Director	2014	<ul style="list-style-type: none"> Accomplishment of actions Development of new actions
	<ul style="list-style-type: none"> Hire new part-time or contract Business Development Coordinator to generate external funding and manage partnerships. Develop performance goals to ensure that position is self-sufficient and generates a positive return on investment. (Sample job description located in Appendix A.) 	Director	2015	<ul style="list-style-type: none"> Successful hire Establishment of business development goals

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
3.3	Leverage partnerships to achieve business outcomes and enhance service delivery.	<ul style="list-style-type: none"> Maintain a culture of collaborative planning for all partnerships, focus on regular communications and annual reporting 	Director; Business Development Coordinator	2014	<ul style="list-style-type: none"> Number of annual reports Other communication documents
		<ul style="list-style-type: none"> Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis. 	Director; Business Development Coordinator	2015	<ul style="list-style-type: none"> Number of partnerships with working agreements Number of outcomes Progress towards outcomes
		<ul style="list-style-type: none"> Formalize and continually maintain an overall partnership philosophy supported by a policy framework. 	Director; Business Development Coordinator	2015	<ul style="list-style-type: none"> Adoption of philosophy Development of policy framework
		<ul style="list-style-type: none"> Require all partnerships to track costs to demonstrate the shared level of equity and investment. 	Director; Business Development Coordinator	2015	<ul style="list-style-type: none"> Accounting of partnership costs and benefits/income
		<ul style="list-style-type: none"> Cultivate expanded partnership with UCM, Whiteman AFB, and area nonprofits, particularly to develop facilities, trails, and programs for the population served by those institutions. 	Director; Business Development Coordinator	2015	<ul style="list-style-type: none"> Number of partnerships Progress towards stated outcomes



APPENDIX A

SAMPLE BUSINESS DEVELOPMENT MANAGER POSITION DESCRIPTION

JOB DESCRIPTION FOR BUSINESS DEVELOPMENT COORDINATOR

DEFINITION

Receives general direction from the Director in planning, organizing, staffing, directing and controlling the activities of the Business Services Division of the Department; coordinates partnership development; seeks revenue generating opportunities for Department; provides professional and technical assistance to the Director and Department management staff; may supervise, professional, technical, and support staff personnel; oversees department marketing, finance, technology systems, and budget; coordinates department activities related to human resources/personnel issues; performs related work as required.

EXAMPLES OF ESSENTIAL DUTIES

Assists the Director in long-range planning; develops and implements departmental goals, objectives, policies and procedures and establishes priorities; builds and maintains partnerships with key community organizations; develops and manages sponsorships; fosters opportunities for external funding for department programs and priorities; establishes departmental policy and directs the Department's operations on fiscal matters including budget monitoring and control, purchase requests and payments and fixed asset acquisition and control; prepares request for proposals, agreements and contracts; administers contracts; monitors budget and takes corrective action at the fund level for multiple enterprise and governmental funds; advises the Director on strategic financial planning; directs the Department's public relations program to enhance the Department's visibility and to promote special issues; performs research and analysis, oversees marketing staff in the coordination of advertising and promotions, marketing analysis and plans, service evaluation, affinity marketing and demographic analysis; manages special projects as assigned by department or commission or council; monitors quality assurance for programs and facilities; assists the Director in communicating departmental policies and proposals to City officials, other agencies, and the general public; researches, evaluates and prepares statistical, financial and demographic data for staff reports, studies, surveys and analysis; carries out, follows through and achieves the goals and objectives for business plans and strategic plans for the department; answers questions and provides information to the public; investigates complaints and recommends corrective action as necessary to resolve complaints.

MINIMUM QUALIFICATIONS

Education/Experience: Any combination of education and experience that would likely provide the required knowledge and skills is qualifying. A typical way to obtain the knowledge and skills would be:

Education: A Bachelor's degree from an accredited college or university with major coursework in business or public administration or a closely related field.

Experience: Three (3) years of increasingly responsible business development or program analysis experience including one (1) year of supervisory or lead responsibility.

Knowledge of: Principles and practices of public administration; business development; partnerships; governmental finance, budgeting and accounting; analytical procedures; marketing principles.

Ability to: Manage a major city function and organization; establish and maintain effective working relationships with partners, subordinates, peers, senior management, elected officials, community

groups and the general public; communicate effectively orally and in writing; select, supervise, train, and evaluate subordinates.

On a Continuous Basis: Know and understand all aspects of the job; know policies, procedures and practices associated with department operations; review and analyze technical reports and plans; interpret and evaluate staff reports and contract proposals; analyze and problem solve department and operational related issues; remember procedures, rules, and practices; and explain and interpret policy; sit at desk and in meetings for long periods of time.

Intermittently: Twist to reach equipment surrounding desk; perform simple grasping and fine manipulation; use telephone, personal computer, and communicate through written means; stand, walk, and bend.

Working Conditions: On a continuous basis, work indoors and may occasionally travel from one job site to another in vehicle.

License or Certificate: Possession of, or ability to obtain, a valid driver's license.



APPENDIX B

SAMPLE COST OF SERVICE ANALYSIS

Example Cost of Service Analysis (Direct Costs)						
Program/Event	Direct Expenditures	Number of Participants / Visitors	Revenues	Net Revenues Over (Under) Direct Expenditures	Direct Investment Per Participant	Direct Cost Recovery
Program1	\$158,675	12,000	\$87,432	(\$71,243)	\$5.94	55.1%
Program2	\$98,144	6,930	\$77,899	(\$20,245)	\$2.92	79.4%
Program3	\$204,600	23,140	\$268,922	\$64,322	(\$2.78)	131.4%
Program4	\$9,644	308	\$412	(\$9,232)	\$29.97	4.3%
Program5	\$64,612	1,966	\$883	(\$63,729)	\$32.42	1.4%
TOTALS	\$535,675	\$44,344	\$435,548	(\$100,127)	\$2.26	81.3%

Example Cost of Service Analysis (Total Costs)						
Program/Event	Total Expenditures	Number of Participants / Visitors	Revenues	Net Revenues Over (Under) Total Expenditures	Total Investment Per Participant	Total Cost Recovery
Program1	\$216,587	12,000	\$37,547	(\$179,040)	\$14.92	17.3%
Program2	\$187,989	6,930	\$67,899	(\$120,090)	\$17.33	36.1%
Program3	\$256,188	23,140	\$268,922	\$12,734	(\$0.55)	105.0%
Program4	\$26,922	308	\$300	(\$26,622)	\$86.44	1.1%
Program5	\$101,731	1,966	\$575	(\$101,156)	\$51.45	0.6%
TOTALS	\$789,417	\$44,344	\$375,243	(\$414,174)	\$9.34	47.5%



APPENDIX C

MINI BUSINESS PLAN



Mini Business Plan

Program Area: _____

Completed By: _____ Date: _____

General Description of Program Area

Department Vision Statement

Department Mission Statement

Program Area Outcomes

Service Area Profile

Service Area Description:

Key Demographic Trends:



Target Markets

<u>Primary Markets</u>	<u>Secondary Markets</u>

Age Segment Appeal

Program/ Amenity	Length of Experience	Age Segments								
		Under 5	6-8	9-12	13-18	19-30	31-45	46-60	61-75	76+

Participation/Attendance Trends

Program/ Amenity	Participation/Attendance Trends											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec

S.W.O.T. Analysis

<u>Strengths</u>	<u>Weaknesses</u>
<u>Opportunities</u>	<u>Threats</u>



Cost of Service Analysis

Program/ Amenity	Expenditures		Participants/ Attendance	Revenue	Net Income (Subsidy)		Cost per Participant		Cost Recovery	
	Direct	Total			Direct	Total	Direct	Total	Direct	Total

Marketing & Pricing Tactics

Tactic	Responsible	Timeline

Performance Measures

Outcome (from p.1)	Performance Measure	Result

Approved By: _____

Date: _____



APPENDIX D

PARK EXHIBITS



Blind Boone Park

Existing Facilities

- Restroom
- Gazebo (available for reservation, with electricity)
- Sensory Garden (for the blind)
- Shuffleboard Court
- Horseshoe Pit
- Rope Walk (for the blind)
- Bronze Sculpture (with written and audio information)
- Picnic Tables
- Benches
- Walking Trail (1/4 mile)

Planned Capital Improvement Projects

Future - Construction of a picnic shelter is within the Capital Improvement Plan with funding from Parks for the 21st Century.



NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- PARK BOUDARY

Existing Facilities

- Baseball/Softball Fields (Jerry Rich Field and Rotary Field)
- Restroom/Concession
- Picnic Shelter (available for reservation, with electricity)
- Volleyball Courts (deteriorated)
- Walking Trail (1/2 mile)
- Playground
- Nature Area

Planned Capital Improvement Projects

- FY 2015 - Dog Park Addition
- FY 2016 - Parking Lot Replacement
- FY 2018 - Ball Field Addition
- Future - Additional Playground Equipment



NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- PARK BOUNDARY

Cave Hollow Park



Culp Park

Existing Facilities

- Hiking Trail
- Nature Area

Planned Capital Improvement Projects

- Future - Trail Improvements



NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- PARK BOUDARY



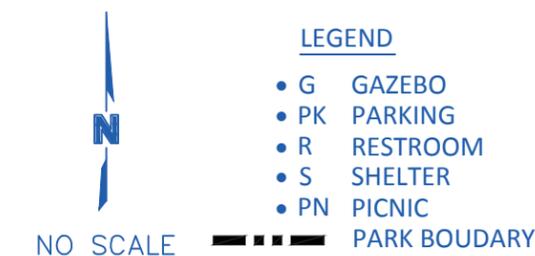
Grover Memorial Park

Existing Facilities

- **Community Center**
 - o Gymnasium (6 basketball goals or 2 volleyball courts)
 - o 1/10 mile walking/jogging track
 - o Game Room
 - o Fitness Area
 - o Aerobics Room
 - o Craft Room
 - o Multi-Purpose Room (1 Large; Subdivided, Tri-Section; 200 Seat Capacity)
 - o Kitchen
 - o Senior Citizens Center
 - o Indoor Aquatics
 - o Parks & Recreation Office
- **Nassif Aquatic Center**
 - o Lap Pool (6 lane, 25 yard)
 - o Therapeutic Pool
 - o Zero Depth Leisure Pool (fountains, children's slide, lazy river, 2-story slide)
- **Tennis Courts (8)**
- **Skatepark**
- **Maintenance Building**
- **Gazebo**
- **Small Picnic Shelters (2, available for reservation)**
- **Picnic Shelter (available for reservation, with electricity)**
- **Arts, Books and Crafts Building (available for reservation)**
- **Youth Baseball / Softball Field (Buford Field)**

Planned Capital Improvement Projects

- FY 2014-2015 - Community Center Roof
- FY 2016 - Nassif Parking Lot Replacement
- FY 2016 - Nassif Slide Addition
- FY 2016 - Community Center Parking Lot Overlay
- FY 2017-2019 - Improvements to Erosion Control, Shelter, and Ball Field
- FY 2017 - Maintenance Facility Expansion
- Future - Nassif Expansion (Party Area)
- Future - Community Center Expansion
- Future - Restroom for Ball Field
- Future - Playground Equipment

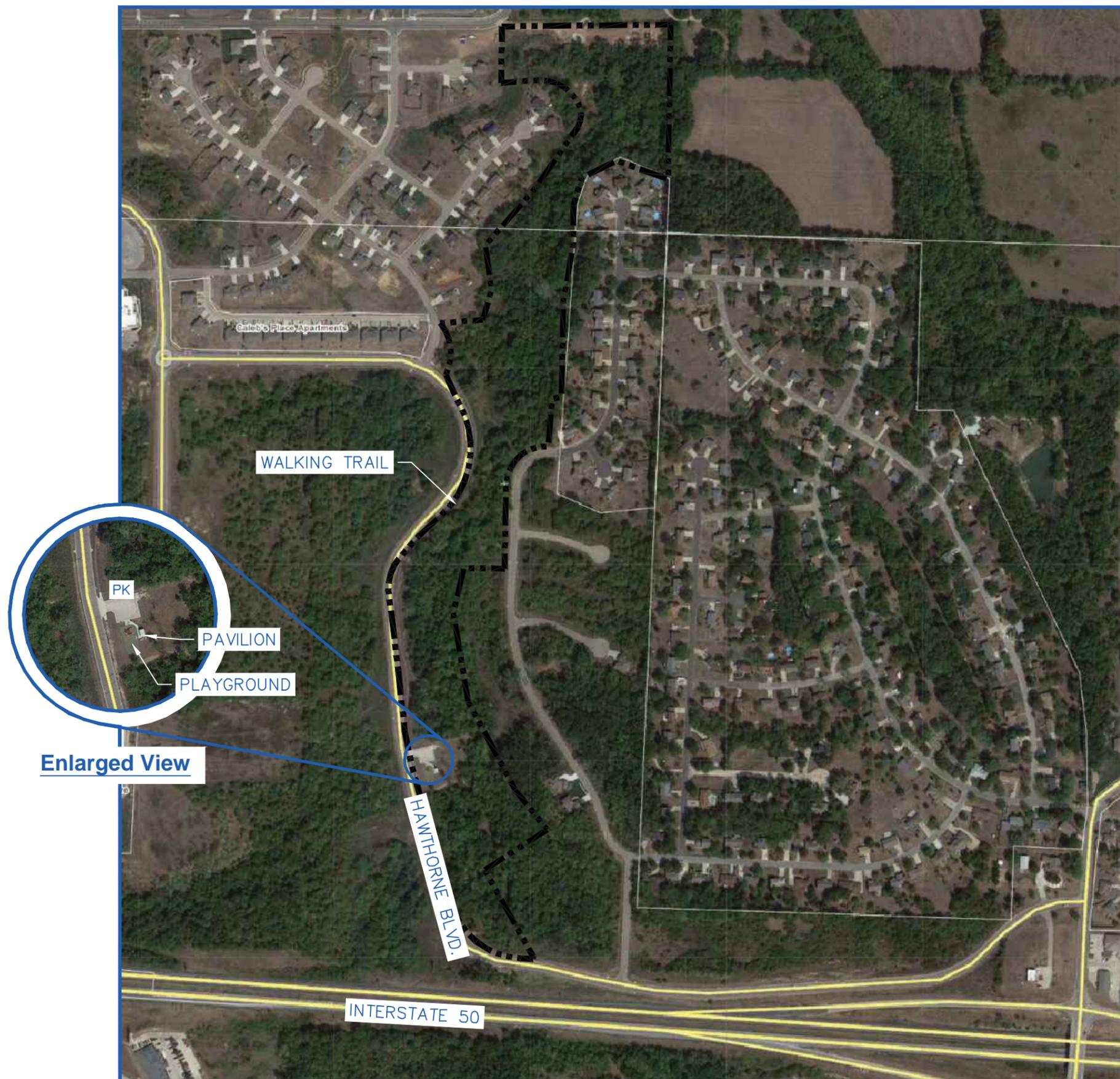


Existing Facilities

- Playground
- Picnic Shelter
- Walking Trail

Planned Capital Improvement Projects

- Future - Restroom Facilities
- Future - Trail Improvements



NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- PARK BOUNDARY

Enlarged View

Hawthorne Park



Lion's Lake

Existing Facilities

- Fishing Lake (no swimming; boating with electric trolling motor or no motor)
- Benches
- Picnic Shelters (2)
- Picnic Tables and Grills
- Youth Softball/Baseball Field
- Batting Cage
- Restroom/Concession
- Playgrounds

Planned Capital Improvement Projects

- FY 2014-2015 - Trail Construction
- Future - Additional Playground Equipment
- Future - Forebay for flood control and sediment control at the lake
- Future - Trails Master Plan Connections

NO SCALE



LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- — — — — PARK BOUDARY



Existing Facilities

- Walking Trail (1/2 mile)
- Bridges (3)
- Benches
- Basketball (1/2 court)
- Picnic Shelter
- Restroom
- Playground
- Disc Golf Course (9-hole)

Planned Capital Improvement Projects

- Future - Additional Playground Equipment
- Future - Bridge (on south end of park)

NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- — — — — PARK BOUNDARY

Marr Park



Existing Facilities

- Playground
- Restroom
- Picnic Shelter
- Benches
- Picnic Tables and Grills
- Big Brother Big Sister House of Johnson County Missouri

Planned Capital Improvement Projects

- FY 2017 - Restroom Improvements
- FY 2017 - Picnic Shelter Improvements
- FY 2017 - Big Brother Big Sister House Improvements
- Future - Upgrade Playground Equipment
- Future - Trails Master Plan Connections



Shepard Park



West Park

Existing Facilities

- Softball/Baseball Fields (3, including Legion Field)
- Batting Cage
- Restroom/Concession
- Press Box
- Picnic Shelter
- Playground
- Soccer Fields (5 temporary fields)
- Nature Trail (1 mile)
- Prairie Preserve

Planned Capital Improvement Projects

- FY 2016 - Scoreboard Installation
- FY 2016 - Batting Cages Added
- FY 2017 - Improvements to Picnic Shelter, Spectator Areas, and Fence
- FY 2017 - Multi-Use Field Added
- FY 2018 - Official Soccer Field Construction



NO SCALE

LEGEND

- G GAZEBO
- PK PARKING
- R RESTROOM
- S SHELTER
- PN PICNIC
- PARK BOUNDARY