

# PARKS AND RECREATION MASTER PLAN



CITY OF MISSION, KANSAS



# ACKNOWLEDGEMENTS

## MAYOR

Steve Schowengerdt

## CITY COUNCIL

Pat Quinn  
Jason Vaughn  
Arcie Rothrock  
Nick Schlossmacher  
Kristin Inman  
Debbie Kring  
Suzie Gibbs  
Ron Appletoft

## STEERING COMMITTEE MEMBERS

John Arnett  
Scott Babcock  
Karin Capron  
Brenda Crossfield  
Robin Dukelow  
Pat Quinn  
Arcie Rothrock  
Sandi Russell  
Manny Trillo  
David Schwenk  
Martha Sumrall

## CITY ADMINISTRATOR

Laura Smith

## PARKS AND RECREATION DIRECTOR

Christy Humerickhouse

## PLANNING TEAM

### CONFLUENCE

Terry Berkbuegler  
Hank Moyers  
Caitlin Henricksen

### BALLARD & KING

Darin Barr

[this page left intentionally blank]

# TABLE OF CONTENTS

- 1. INTRODUCTION** **1**
  - 1.1 Plan Overview 1
  - 1.2 Mission and Vision 2
  - 1.3 Purpose 3
  - 1.4 Process 3
  - 1.5 Master Plan Summary 4
- 2. PARK SYSTEM NEEDS** **7**
  - 2.1 Existing Parks Summary 7
  - 2.2 Level of Service 12
  - 2.3 Benchmarking Assessment 15
- 3. RECOMMENDATIONS** **17**
  - 3.1 Big Ideas 17
  - 3.2 Recommendations 19
    - Financial Recommendations 19
    - Facility Recommendations 20
    - Program Recommendations 25
    - Operations and Management Recommendations 26
  - 3.3 Capital Improvements Plan 28
- 4. OPERATIONS AND MAINTENANCE** **31**
  - 4.1 Operational and Maintenance Review 31
  - 4.2 Funding and Revenue Strategies 35
- 5. IMPLEMENTATION** **39**
- A. APPENDIX** **51**
  - A1 Agency Profile A1
  - A2 Demographic Summary and Market Review A3
  - A3 Trends A45
  - A4 Benchmarking A53
  - A5 Inventory and Assessment of Recreation Programs and Operations A71
  - A6 Facility Inventory and Analysis Forms and Matrix A78
  - A7 Amenity Preference Results (Public Meeting Input) A106

Statistically Valid Survey:  
<http://www.missionks.org/docview.aspx?docid=23305>

[this page left intentionally blank]



## 1.1 PLAN OVERVIEW

The Mission Parks and Recreation Department administers several recreation facilities, including the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center, seven parks totaling just over 30 acres, and a walking/biking trail that connects the city from east to west. Investing in the Parks and Recreation system increases the quality of life offered in Mission, boosts residential and business reinvestment, and attracts and maintains residents. Creating a comprehensive Parks and Recreation Master Plan, with extensive input from an appointed steering committee and the public, not only captures the community's vision and aspirations, but also provides creative strategies to guide financially responsible investments in high quality programming and services.

Investment in Parks and Recreation plays a central role in the continued growth and economic health of Mission. The Parks and Recreation Master Plan will complement previous studies and planning efforts, such as the Mission Comprehensive Plan, Communities for All Ages Plan and Checklist, City of Mission’s Strategic Redevelopment Plan and Livable Streets Policy, City of Mission’s Sustainability Programs and Initiatives Plan 2010, benchmarking analyses from 2006 and 2015, and other previous studies. Similarly, future city wide planning efforts should incorporate the ideas and recommendations outlined in this plan.

## 1.2 MISSION AND VISION

A strong Parks and Recreation department must be built on a solid foundation made of bold aspirations and a clear mission of serving the community. City Staff and the Steering Committee invested considerable time during the initial stages of this planning process to thoughtfully discuss current departmental offerings as well as the long term vision of where the department should strive to be in the future. The following Mission and Vision Statements not only provide guidance for discussions, but create a measuring stick for decisions made throughout the planning process. These statements should be made readily available and routinely reviewed with City leaders and staff, to ensure decisions are aligned with the community vision.



“TO ENRICH THE QUALITY OF LIFE FOR RESIDENTS OF MISSION AND SURROUNDING AREAS BY FOSTERING A STRONG SENSE OF COMMUNITY AND PROVIDING A VARIETY OF MULTI-GENERATIONAL ACTIVITIES THAT PROMOTE HEALTHY LIFESTYLES.”

-MISSION STATEMENT, MISSION PARKS AND RECREATION



“BECOME THE MOST INTEGRATED, CONNECTED AND ACCESSIBLE PARKS AND RECREATION SYSTEM IN NORTHEAST JOHNSON COUNTY.”

-VISION STATEMENT, MISSION PARKS AND RECREATION

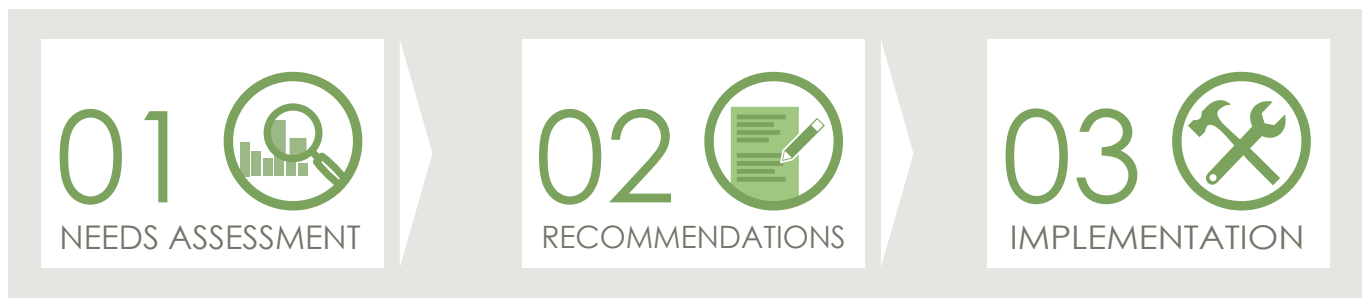


## 1.3 PURPOSE

The Mission Parks and Recreation department strives to meet the needs of its citizens by providing high quality Parks and Recreation services and facilities. The Parks and Recreation Master Plan is a comprehensive approach to guide long-term decision making regarding maintenance and improvements of the Parks and Recreation assets and the funding and management of ongoing Parks and Recreation activities. The 10-year vision includes research, public involvement, and the development of recommendations for all aspects of Mission's Parks and Recreation activities.

## 1.4 PROCESS

The Parks and Recreation Master Plan was developed in three phases, and each phase integrated input from the public, the Steering Committee, and City Staff. The end result is a Master Plan that outlines a clear vision for the future of Mission's Parks and Recreation Department. The Master Plan, built around a series of BIG IDEAS, also includes a series of specific recommendations and supporting action items.



### PHASE 1 - NEEDS ASSESSMENT

To ensure the Needs Assessment provided a solid foundation for the Master Plan, the planning team recorded the current conditions of the Parks and Recreation system and hosted a variety of perspective group input sessions; logging feedback. A statistically valid citizen survey, public input, and steering committee participation provided a comprehensive understanding of the perceptions and realities of Mission's parks today. An inventory of each park was completed, identifying the strengths and opportunities that exist in each park. The information obtained during the initial input meetings and the citizen survey guided development of the Vision Statement, and an update of the Parks and Recreation Mission Statement.

### PHASE 2 - RECOMMENDATIONS

Based on the information assembled and evaluated during the Needs Assessment and citizen survey, the planning team and Steering Committee outlined seven BIG IDEAS that formed the basis for the specific Master Plan recommendations and supporting Action Items. These recommendations were presented to the Steering Committee and the public for review and consideration. The ideas and thoughts shared by the community helped refine the recommendations and, in some instances, defined additional recommendations. The recommendations address all facets of the Parks and Recreation system, including financial, operational, facility, and programming issues. Organized around a number of Big Ideas, these recommendations become the road-map by which City leaders can move toward successful realization of a Parks and Recreation system that its residents want.

## **PHASE 3 - IMPLEMENTATION**

The key to achieving the plan recommendations is an organized and empowered team equipped with clear direction and responsibilities. The final phase of the master plan process involved organizing the key plan recommendations, developing meaningful and achievable action items, and prioritizing these elements to provide a manageable plan of attack. The planning team worked closely with City Staff to match recommendations to planned funding availability, recreation and program scheduling, staff availability, and other factors that influence success and accountability. The ultimate goal of the implementation matrix is to provide the City with a guide for action and a tool for tracking progress. The implementation matrix can be found in Chapter 4 of the Master Plan.

### **1.5 MASTER PLAN SUMMARY**

The Parks and Recreation Master Plan will provide direction to City Leadership and staff for the next 10 years. Key factors that should be considered as the City begins to implement the components of the master plan are outlined below.

The City has made a significant investment in the active recreation centers within their inventory; the Sylvester Powell, Jr. Community Center and the Mission Family Aquatic Center. That investment is clearly illustrated annually, with 20-25% of the City's overall operating budget earmarked for operations. The survey results indicate these facilities are well received by residents and non-residents alike. In contrast, the City has not made the same level of investment in the outdoor parks system, making that the primary focus of the master plan. However, the report also covers the department's continued goals for operational improvements and quality service delivery system-wide.

Currently the Parks and Recreation staff are tasked with the operations of the community center and the aquatic center. The goal for the community center is to reach 100% cost recovery. In order for that to be accomplished, the City will need to continue to implement best practices, operate with a business mind-set and consider potential renovations to the facility. Renovations should focus on areas of high use and high return on investment, such as weights/cardio training and fitness. The market analysis section of the Master Plan indicates that these activities, along with exercise walking, represent a significant percentage of what patrons, both Mission residents as well as residents within the secondary service area desire.

Establishing an appropriate cost recovery goal for the aquatic center should be discussed. It will be important to recognize the challenges of other competing facilities in close proximity and the potential impact of weather on an outdoor aquatic facility.

Continued investment in both facilities is important, but attention must also be focused on implementation of the Master Plan as it relates to parks. The survey results indicated that maintenance of the existing parks was a high priority for residents. Identifying maintenance standards, and the resources necessary to implement them, will be an important first step in implementing the Master Plan. Additionally, the Master Plan can assist in developing a plan for investing in park system upgrades based on the wants/needs of the community.

Several of the recommendations included in the plan, such as improved shelters and reconfigured practice fields, would allow the City to generate additional revenue. In contrast, other recommended amenities - walking/biking trails, improved wayfinding, and theming - won't directly generate revenue. However, they can improve overall exposure and appeal of the park system to the public, expanding use and creating other potential for revenue growth. It is rare that municipal Parks and Recreation agencies are able to achieve 100% cost recovery with both their parks operation and their recreation operation. It will be important that as the City continues to invest in parks that they adopt best practices and a business-like mindset.

After developing a comprehensive Master Plan, the challenge many municipal agencies face is funding the recommended improvements. In order to renovate and expand the Mission Family Aquatic Center, the City passed a 3/8 cent sales tax. A significant portion of that sales tax is devoted to retiring debt service for the aquatic center. However, a portion of the dollars can be directed toward operations and proposed improvements of Parks and Recreation facilities. By being a good steward of these tax dollars, and investing in alignment with the master plan, City leaders may build a strong case for renewal of the 3/8 cents sales tax upon sunset (2023).

The Master Plan was developed using a robust public input process. Following adoption of the Master Plan, that level of communication will need to continue. Keeping the public aware of the improvements being made and the reasoning behind them shows that they not only have been listened to, but that the City is spending tax dollars wisely. In many cases, Steering Committee members become an integral part of communication back to the public. They have been identified because of their involvement and connection with the community. As such, they should become champions of the plan and its recommendations. In many instances, their voice in the community becomes as strong as that of the staff.

The bottom line goal of the Master Plan is to continue to refine how the community centers and aquatic center operate and to chart a long term course for providing high quality, well maintained park facilities and popular, well attended, recreation and enrichment programs.

[this page left intentionally blank]



## 2.1 EXISTING PARKS SUMMARY

In January 2015, the team conducted a detailed inventory and assessment of each of Mission's parks, the Sylvester Powell, Jr. Community Center, and the Mission Family Aquatic Center. The assessments equipped the team with an understanding of existing features and conditions, along with size, age, and maintenance levels currently provided.

Based on these inventories, comprehensive recommendations for park classifications, based on National Recreation and Parks Association (NRPA) guidelines, were developed. These classifications help to define the existing level of service provided to the residents of Mission and form the basis for capital improvement recommendations for future improvements as well as expansion opportunities for the entire Parks and Recreation system.

## SUMMARY OF SYSTEM FACILITIES

The following City of Mission Parks and Recreation facilities were evaluated:

- Andersen Park / 6000 W 61st St.
- Broadmoor Park / 5701 Broadmoor
- Mission Family Aquatic Center / 5930 W 61st St.
- Mohawk Park / 67th and Lamar
- Park on Beverly / 5935 Beverly
- Pearl Harbor Park / Martway and Maple
- Rock Creek Trail / Extends between Mission's eastern and western borders
- Streamway Park / 51st & Foxridge
- Sylvester Powell, Jr. Community Center / 6200 Martway St.
- Waterworks Park / 53rd and Woodson

Each facility was evaluated relative to amenities/activities offered, location, condition, accessibility, and potential for future improvements and/or expansion. Additional information was gathered pertaining to facility sizes, maintenance, and level of usage. A photographic inventory was assembled for each facility to document findings. The inventory and assessments from each facility are included in Appendix A5.



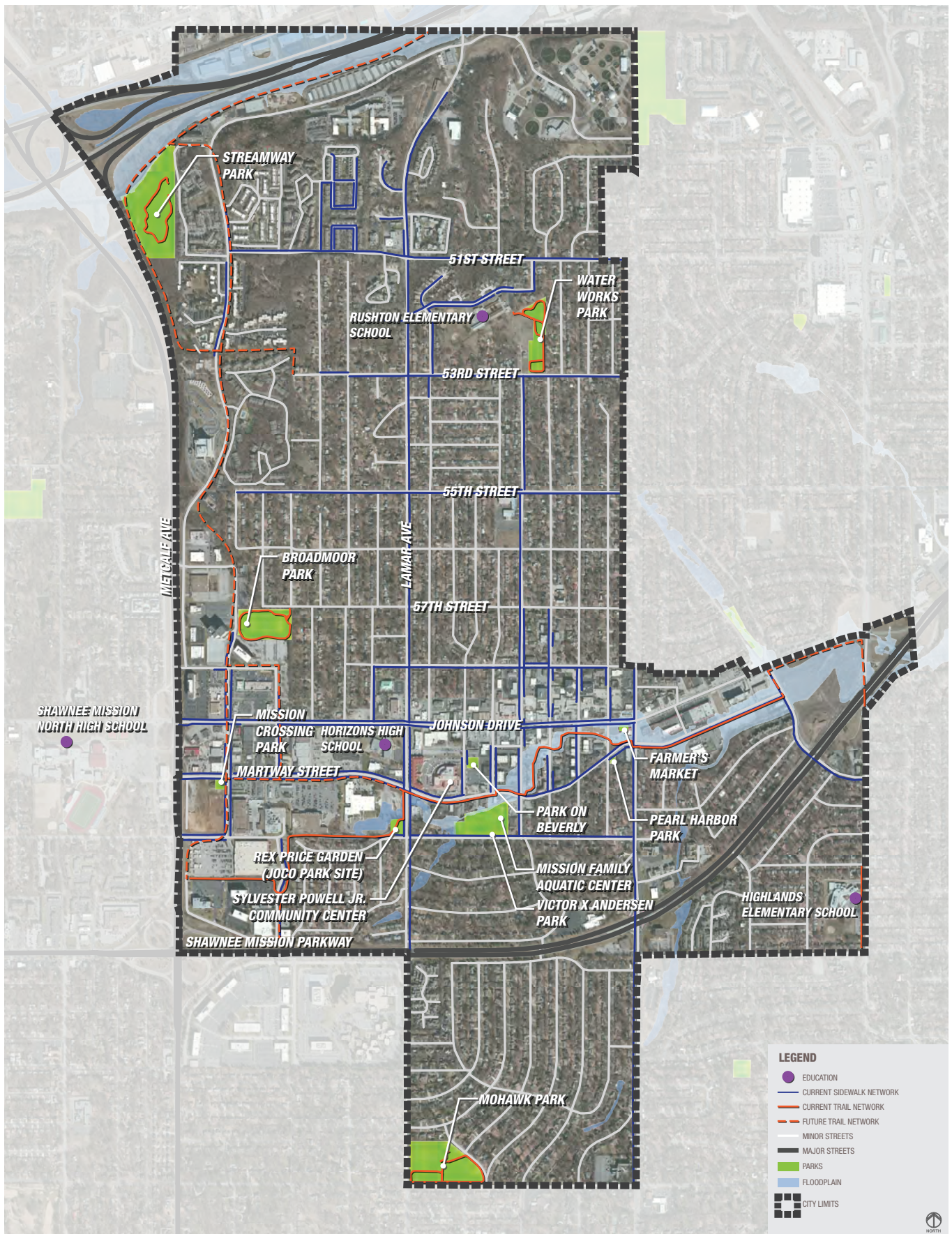


Figure 2.1 - Existing Mission Parks

The following is a brief summary of the strengths and needs that exist throughout Mission's Parks and Recreation facilities.

#### FACILITY STRENGTHS:

- High Quality Facilities. The City of Mission is well served by the Sylvester Powell, Jr. Community Center and the Mission Family Aquatic Center. These facilities are comparable to other top facilities in the metropolitan area relative to programming, usage and quality.
- Safe and Clean Community. Residents have a variety of programming options to choose from in City parks that are clean, safe, and free of debris and graffiti.
- Well Attended Facilities. The Sylvester Powell, Jr. Community Center and Mission Family Aquatic Center are very high quality facilities that are well attended and should serve Mission's residents for decades if maintained properly.

#### FACILITY NEEDS:

- ADA Accessible Facilities. Many facilities do not currently meet ADA accessibility requirements, and improvements which allow access to all park users, regardless of age or ability should be considered.
- Greater Variety and Updated Play Elements. Many playgrounds will need to be updated. There is an opportunity to make specific playgrounds themed, as well as incorporate equipment and amenities that appeal to a wider spectrum of ages. These may include, but are not limited to: bocce ball courts, horseshoe pits, disc golf, exercise stations, splash pads, a dog park and volleyball courts.
- Expand Current Program Offerings. Opportunities within Mission exist to expand current offerings and connectivity between facilities in order to increase levels of service throughout the community.
- Maintenance of Existing Facilities. It is important to the community to maintain existing facilities and preserve the existing park system. Maintenance focus should include playgrounds, landscaping, structures, and site furnishings. As Mission is land locked, future park facility space is limited and providing a guiding maintenance outline for park facilities will be vital to the future conditions of park elements.
- Park Facility Identity. Through the input of the community, increased awareness and wayfinding signage for the parks and the City were identified as top priorities. It was not uncommon to hear from respondents that they were unfamiliar with the park facilities offered in Mission. Facility identity is needed throughout the system and entry signage, shelters, furnishings, and wayfinding signage should be used to create that identity.
- Connective Trail Network. Input, received through both the public open houses and the statistically valid survey, ranked trail connectivity as a top priority for citizens of Mission. This includes providing connections within the parks, improving sidewalk conditions to access parks, and connections to adjacent park and trail networks. The City of Mission should continue to identify and work with potential partners to evaluate opportunities to connect to the regional trail system.
- Extend Usage of Park Facilities. There is a need to provide restroom facilities and water fountains at some parks. This will allow for park users to stay and enjoy the facilities for longer time periods, potentially increasing programming opportunities.





Figure 2.2 - Existing Park Facilities

## 2.2 LEVEL OF SERVICE

Level of Service (LOS) is a standard measure indicating how well residents of a community are served by park facilities. This assessment considers the size and location of parkland as well as the available amenities and services. Previously, the National Recreation and Park Association (NRPA), established a standard of 10 acres of parkland per 1,000 residents to assist communities with planning, growth, and park system management. However, in 2000, the NRPA updated the guidelines to allow more flexibility in considering individual program elements or activities on a case by case basis in order to tailor the system most appropriately within the fiscal limits of each individual community. This essentially allows communities to determine their own standards.

### PARK CLASSIFICATIONS

Based on the previous NRPA standard, the 27.25 acres maintained by Mission Parks and Recreation falls short of the total acreage needed to adequately serve approximately 9,516 residents (2013 data). Additional information relating to general descriptions of each service level, typical program, site size standards, and area required per 1,000 residents is further outlined below. The classification categories include:

- Neighborhood Parks - (5 acres with a half mile service radius; informal, active, and passive recreation; 2 acres / 1,000)
- Historic Sites (1 acre / 1,000)
- Community Centers (1 acre / 10,000)
- Aquatic Centers (1 pool / 25,000 residents)

Currently, based on size and facilities, all of Mission's parks are classified as neighborhood parks.

### LEVELS OF SERVICE ANALYSIS

The LOS for Mission's system was initially calculated on the previous NRPA standard (10 acres/1,000 people) in order to gain a baseline understanding of the system. Mission's current parks system is limited by the lack of available open land for expansion. A detailed assessment of the parks and open space available to Mission residents provides an understanding of the opportunities for development of other recreational amenities.

To support the LOS analysis, the service radius for parks, both in Mission and surrounding areas was delineated to illustrate coverage and help quickly identify potential service area gaps. This map (pg 13) indicates a gap in the northern third of the City. While adding more park land in this area would be desired, Mission's land locked status creates a variety of obstacles which make this unlikely. In lieu of adding additional land, adding or upgrading amenities within the existing system can help meet service goals. Improvements and better connections to trails or sidewalks, or making it easier for residents to get to the parks safely, can be used to meet Mission's service standards. Information provided through the community survey would support this investment.

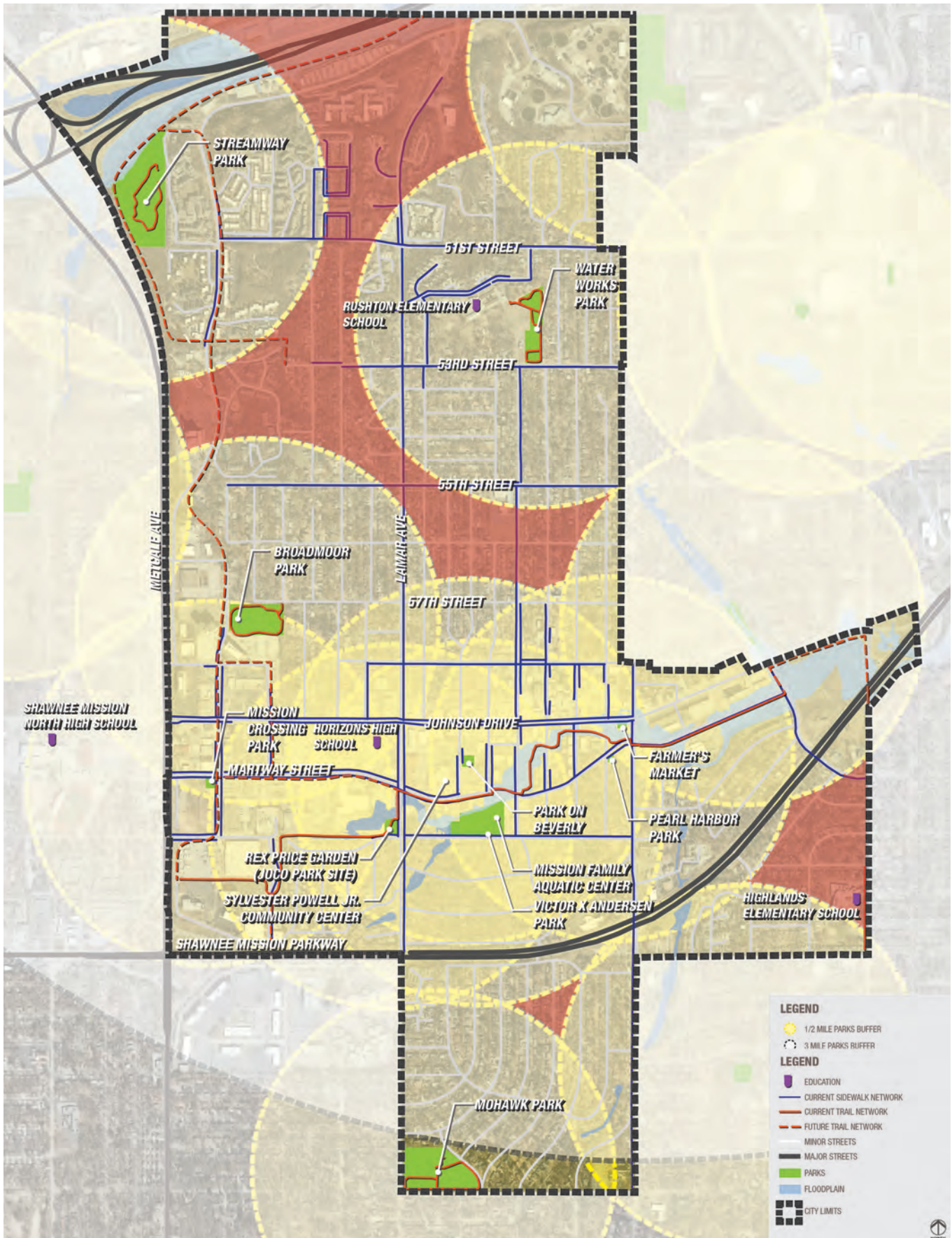


Figure 2.3 - Existing Level of Service Map

## LEVEL OF SERVICE SUMMARY

Within the LOS analysis, surrounding service provider's facilities available Mission residents should be taken into consideration when establishing service goals and standards. Following a detailed level of service review, the team identified a variety of additional service providers, such as schools, state and county facilities which help provide additional amenities and services coverage for Mission residents. As illustrated in the table below, these facilities increase the total service level to 10.16 acres/1000 residents, leaving a total deficiency of 37 acres of parkland within Mission. This deficiency is based on a recommended service level standard of 14 acres per thousand residents which would incorporate additional community and regional level parks. In lieu of adding parkland to the system, increasing signature amenities within existing parks and improving the City's sidewalk and trail network can help create a larger service reach.

2015 Inventory - Developed Facilities													2015 Facility Standards		
PARKS:															
Park Type	Units	Mission Park Inventory	Schools	State Facilities	Johnson County Facilities	Total Inventory	Current Service Level based upon 2013 population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
Neighborhood Parks	Acre(s)	27.00			0.50	27.50	2.89	acres per	1,000	2.00	acres per	1,000	Meets Standard	-	Acre(s)
Community Parks	Acre(s)	-			5.20	5.20	0.55	acres per	1,000	5.00	acres per	1,000	Need Exists	42	Acre(s)
Regional Parks	Acre(s)	-			44.00	44.00	4.62	acres per	1,000	5.00	acres per	1,000	Need Exists	4	Acre(s)
Historic/Cemetery Sites	Acre(s)	0.25		12.00		12.25	1.29	acres per	1,000	1.00	acres per	1,000	Meets Standard	-	Acre(s)
School Park	Acre(s)	-	7.75			7.75	0.81	acres per	1,000		acres per	1,000	Meets Standard	-	Acre(s)
Other Maintained Areas	Acre(s)					-	-	acres per	1,000		acres per	1,000	Meets Standard	-	Acre(s)
Undeveloped Park Land	Acre(s)					-	-	acres per	1,000	1.00	acres per	1,000	Need Exists	10	Acre(s)
<b>Total Park Acres</b>	<b>Acre(s)</b>	<b>27.25</b>	<b>7.75</b>	<b>12.00</b>	<b>49.70</b>	<b>96.70</b>	<b>10.16</b>	<b>acres per</b>	<b>1,000</b>	<b>14.00</b>	<b>acres per</b>	<b>1,000</b>	<b>Need Exists</b>	<b>37</b>	<b>Acre(s)</b>
OUTDOOR AMENITIES:															
Picnic Shelter Small (Under 50)	Sites(s)	5.00				5.00	1.00	site per	1,903	1.00	site per	5,000	Meets Standard	-	Sites(s)
Picnic Shelter Medium (50-100)	Sites(s)	-				-	1.00	site per	-	1.00	site per	10,000	Need Exists	1	Sites(s)
Picnic Shelter Large (100+)	Sites(s)	-				-	1.00	site per	-	1.00	site per	50,000	Need Exists	0	Sites(s)
City/School Multi-Use Courts	Field(s)	-	2.00		6.00	8.00	1.00	court per	1,190	1.00	court per	2,500	Meets Standard	-	Field(s)
Rectangular Field Youth (Soccer/Football)	Field(s)	4.00	-			4.00	1.00	field per	2,379	1.00	field per	4,000	Meets Standard	-	Field(s)
Rectangular Field Adult (Soccer/Football)	Field(s)		-			-	1.00	field per	-	1.00	field per	10,000	Need Exists	1	Field(s)
Baseball Field Youth (60 ft.)	Field(s)	-	-			-	1.00	field per	-	1.00	field per	4,000	Need Exists	2	Field(s)
Baseball Field Adult (90 ft.)	Field(s)	-	-			-	1.00	field per	-	1.00	field per	15,000	Need Exists	1	Field(s)
Softball Field Youth (250 ft.)	Field(s)	3.00	3.00			6.00	1.00	field per	1,586	1.00	field per	4,000	Meets Standard	-	Field(s)
Softball Field Adult (300 ft.)	Field(s)		-			-	1.00	field per	-	1.00	field per	20,000	Need Exists	0	Field(s)
Tennis Courts	Court(s)	2.00	-			2.00	1.00	court per	4,758	1.00	court per	4,000	Need Exists	0	Court(s)
Playgrounds	Site(s)	4.00	2.00			6.00	1.00	site per	1,586	1.00	site per	2,500	Meets Standard	-	Site(s)
Off-Leash Area	Site(s)	-				-	1.00	site per	-	1.00	site per	40,000	Need Exists	0	Site(s)
Sand Volleyball Courts	Court(s)	-				-	1.00	court per	-	1.00	court per	10,000	Need Exists	1	Court(s)
Hard Trails (Miles)	Mile(s)	1.67				1.67	0.18	miles per	1,000	1.30	miles per	1,000	Need Exists	11	Mile(s)
Soft Trails (Miles)	Mile(s)	-				-	-	miles per	1,000	0.10	miles per	1,000	Need Exists	1	Mile(s)
Outdoor Family Aquatic	Site(s)	1.00				1.00	1.00	site per	-	1.00	site per	50,000	Meets Standard	-	Site(s)

Table 2.1 - Mission Parks Facility Standards and Level of Service Matrix

Notes:

Rectangular Sports Fields includes Soccer, Lacrosse, Field Hockey and Rugby Fields

Johnson County Facilities include Antioch Park, Rex Price Garden and the Roeland Park Community Center and Sports Dome

School Facilities Include all Shawnee Mission School Sites and St. Pius Open Space areas

## 2.3 BENCHMARKING ASSESSMENT

Another useful analysis of facilities and performance is a benchmark comparison with other similar communities. With staff assistance, the planning team identified seven comparable communities. Table 2.2 summarizes the data analyzed for each community. Even though not identical, the benchmarking exercise helps to understand how Mission compares with other communities in relation to existing park acres and other profile metrics.

Through this benchmarking exercise, it was determined that Mission's current park acreage, although lower than required per previous NRPA standards, still results in a viable park system because of its proximity and access to facilities in other nearby jurisdictions (i.e. Johnson County Parks and Recreation; Shawnee Mission School District, private church organizations, etc). Additional benchmarking information can be found in the Appendix.

CITY	POPULATION (2015 ESTIMATE)	LAND LOCKED (Y/N)	EXISTING PARK / OPEN SPACE ACRES	PARK ACRES / 1,000 POP	AVAILABILITY OF UNDEVELOPED LAND WITHIN CITY LIMITS (LOW, MED, HIGH)	AVAILABILITY OF NON-CITY OWNED FACILITIES (SCHOOLS, COUNTY, ADJACENT COMMUNITIES, PRIVATE)* (MINIMAL, SOME, MANY)	TRAILS** (MILES)
Mission, Kansas	9,489	Yes	30	3.6	Low	High	4.2
Grandview, Missouri	25,802	Yes	217	8.8	High	Minimal	8.7
North Kansas City, Missouri	4,384	Yes	57	13.4	Low	Some	2.6
Gladstone, Missouri	25,749	Yes	280	10.9	Medium	Some	4.7
Raytown, Missouri	29,806	Yes	104	3.5	High	Minimal	14.2
Leawood, Kansas	32,932	Yes	328	10.2	Medium-High	High	19.3
Merriam, Kansas	11,201	Yes	94	8.4	Low	High	9.7
Prairie Village, Kansas	21,892	Yes	58	2.7	Low	High	5.7

\*Availability of non-city owned facilities can enhance level of service without additional city investment in land acquisition or infrastructure improvements.

\*\*Obtained from GIS Data.

Table 2.2- Benchmark Summary

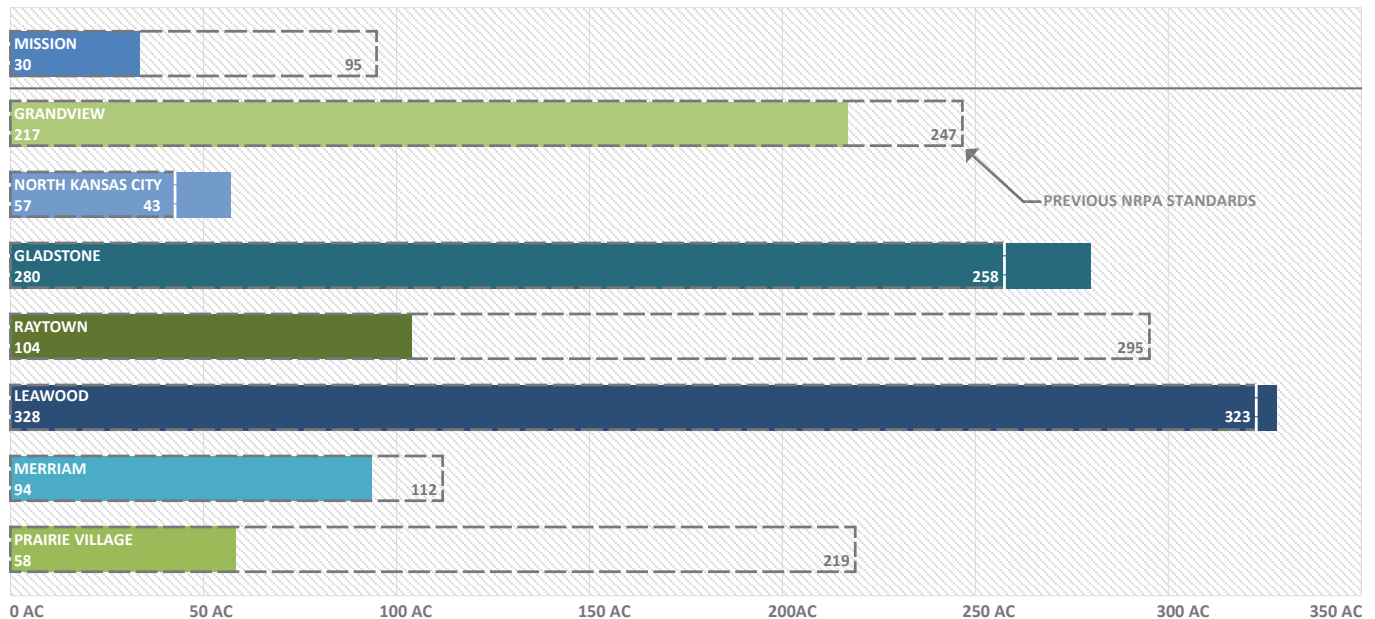


Figure 2.4- Comparison of Existing Park Acres

[this page left intentionally blank]



# 3 RECOMMENDATIONS

## 3.1 BIG IDEAS

In developing the Vision Statement and the Needs Assessment, a series of Big Ideas surfaced that became the inspiration and element of measure for the remaining components of the Parks and Recreation Master Plan. Simple, understandable, and action-oriented, these Big Ideas collectively encompass all of the issues and opportunities that Mission faces as it embarks on implementation of this plan over the next several years. As illustrated in the Implementation Matrix (pages 40-50), each of the Plan Recommendations are aligned with at least one, and often several Big Ideas.

The Big Ideas are further supported by thoughtful capital investment. The Capital Improvement Plan, at the end of this chapter, will assist City leadership with strategic investment that reinforces the Big Ideas and Plan Recommendations.

## SEVEN BIG IDEAS



### **ECONOMICS: Leverage proximity and visibility of parks systems for long term economic benefit.**

Mission is uniquely positioned within the Kansas City metropolitan area to attract visitors from neighboring cities to attend community events. Utilizing larger parks as venues for these events will further expand visibility of the system by attracting non-residents to local businesses.



### **CONNECTION: Provide access to high quality, diverse programs and services.**

Access to Parks and Recreation facilities can be enhanced with an expanded sidewalk and trail network. Additionally, taking opportunities and services “out” to residents further expands the reach and accessibility of recreation opportunities.



### **PROGRAMMING: Provide high quality, diverse programs and services.**

Mission has a great record of providing quality programming. Continuing to offer high quality programs that keep pace with current trends and community interests will be key to maintaining a high value/service ratio.



### **VISIBILITY: Improve awareness and visibility of park facilities.**

Residents and focus group participants were unaware of where many of Mission's parks are located and, in some cases, what amenities those parks offered. Developing consistent and visible wayfinding signage and park identification signage can be a cost effective strategy to increase park use.



### **SUSTAINABILITY: Reinforce Mission's commitment to sustainability within the Parks and Recreation system.**

Through the use of thoughtful planning and design, and by providing high quality open spaces that are well maintained, Mission's Parks and Recreation system will support Mission's environmental, economic and social goals for current and future generations.



### **HEALTH: Promote health and wellness as a city wide priority.**

Mission can continue to gain a reputation as a healthy community by continuing efforts to promote walkability, providing programs that promote fitness and good nutrition, and creating an atmosphere and built environment that embraces active lifestyles.



### **POPULATION: Serve all generations and socio-economic populations.**

Due to its proximity to downtown Kansas City, affordable housing stock, quality public schools, and small town appeal, Mission is home to a diverse population. Providing facilities and programs which serve multiple user groups will continue to be a key to the success of the Parks and Recreation system.



## 3.1 RECOMMENDATIONS

Based on the survey results, discussions with the Steering Committee, evaluation of existing facilities, and analysis of market data and trends, a series of specific recommendations have been developed to position the City to achieve long term success in the delivery of Parks and Recreation services. The recommendations that follow are grouped into four categories:

- Financial Recommendations
- Facility Recommendations
- Program Recommendations
- Operations and Management Recommendations

## FINANCIAL RECOMMENDATIONS



### **GOAL: MAINTAIN A FISCALLY RESPONSIBLE PARKS AND RECREATION SYSTEM.**

- Renew a dedicated revenue stream for Parks and Recreation upon the ten-year sunset of the current sales tax.
- Develop a capital investment plan that ensures proper funding is available for future Parks and Recreation improvements and amenities.
- Identify potential partnership opportunities to help fund park improvements and operations.
- Identify opportunities to shift the Sylvester Powell, Jr. Community Center to 100% cost recovery.
  - Increase memberships at the Community Center.
  - Increase exercise spaces, weight training spaces, and cardiovascular training spaces.
  - Evaluate current space uses and explore relocation of group exercise to first floor.
  - Continue to invest in the Community Center by refreshing indoor spaces and maintaining equipment.
- Identify opportunities to improve cost recovery of the Mission Family Aquatic Center.
  - Reinvest in the Aquatic Center by adding additional or refreshing current features.
  - Continue to participate in the “Super Pass” program for aquatics so as to maximize the revenue potential of that facility.
- Determine the cost of operating parks and the cost to provide these amenities to the community.
  - Establish an appropriate financial recovery goal for park operations and maintenance.
  - Continue tracking practices for rentals to the Parks and Recreation system facilities.
  - Expand tracking practices and implement a reservation schedule for park amenities, such as green space, to identify what is being used and how often.

- o Set market appropriate rental rates that should be assessed to groups, regardless of group’s level of investment in the facility.
- o Prohibit individual sport groups from having exclusive access to parks and require them to request scheduled times.

## FACILITY RECOMMENDATIONS



### **GOAL: CREATE A CONSISTENT IDENTITY FOR MISSION PARKS THAT IS RECOGNIZABLE TO THE PUBLIC AT LARGE.**

- Develop a Parks Signage Master Plan to enhance wayfinding, identification, and information signage throughout the Parks System.
- Create a Site Furnishing Standard guideline for the parks system. Site furnishings should include, but not be limited to: lighting, benches, trash receptacles, recycle receptacles, pet waste stations, pet water fountains, drinking fountains, etc.
- Establish guidelines for future shelter improvements that incorporate custom, iconic, and durable elements to create an identity for Mission’s parks.



### **GOAL: ENHANCE CONNECTIVITY TO PARKS AND NEIGHBORING TRAIL NETWORKS.**

- Develop a trails master plan that addresses connectivity and accessibility throughout the City of Mission and to adjacent trail networks.
- Identify additional sidewalks needed throughout the city to connect under-served or inaccessible areas.



### **GOAL: EXPAND AND IMPROVE PARK FACILITIES.**

- Analyze the costs associated with installing Wi-Fi connectivity within Mohawk Park, Broadmoor Park, Waterworks Park, and Andersen Park.
- Further study and analyze the development and maintenance of a dog park.
- Integrate elements such as environmental art, environmental learning stations, and nature play into different programs and / or park locations.
- Provide guidance, in connection with the Communities for All Ages Checklist, to maximize the physical accessibility of public spaces for all levels of ability and age.
- Develop / expand a theme for each individual park within Mission. Themes could be exhibited in the type of amenities and infrastructure, adult vs. youth activities, and even uniquely designed shelters and play equipment.

- MAKE IMPROVEMENTS TO STREAMWAY PARK
  - o Create a master plan for Streamway Park that enhances the natural environment and establishes a park theme or identity.
  - o Consider additional trail connections to Streamway Park to provide greater circulation and access to Mission residents.
  - o Incorporate a financial feasibility study within the Streamway Park Master Plan to address opportunities to generate revenue with usage fees.
  - o Analyze the costs associated with acquiring the access road into Streamway Park.
- MAKE IMPROVEMENTS TO MOHAWK PARK
  - o Redesign Mohawk Park in a way that reconfigures the playing fields to allow for the same programs, but in a more efficient manner.
  - o Design and construct a permanent shelter that includes restrooms, a storage facility, and water fountain stations.
  - o Replace playground equipment with a signature playground facility, and maintain playground surfacing.
  - o Incorporate irrigation for field improvements.
  - o Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - o Evaluate feasibility of adding a splash pad.
  - o Evaluate and consider the location and design of tennis courts.



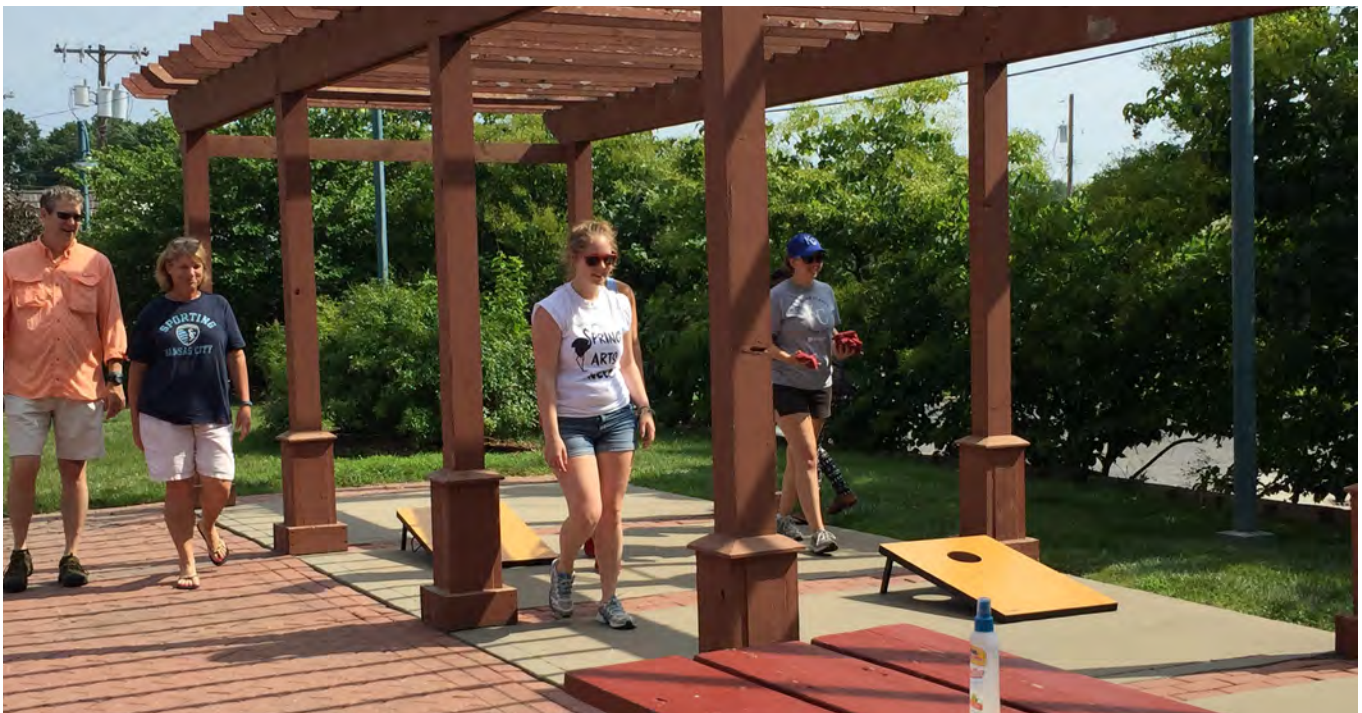
- MAKE IMPROVEMENTS TO BROADMOOR PARK
  - Replace existing shelter. Design and locate a larger structure that includes restroom facilities.
  - Renovate existing fields to remove previous parking lot. Incorporate irrigation with field improvements.
  - Replace playground equipment with a signature playground facility, and maintain playground surfacing.
  - Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - Evaluate future feasibility of splash pad.
  - Evaluate and consider the location and design of a basketball court.
  - Improve trail conditions within the park.
  
- MAKE IMPROVEMENTS TO WATERWORKS PARK
  - Determine options for restroom facilities.
  - Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - Replace playground equipment with a signature playground facility, and maintain playground surfacing.
  - Renovate existing field by improving back stop and infield surfacing.
  - Replace existing shelter with a new structure.
  - Improve trail conditions within the park.



- MAKE IMPROVEMENTS TO ANDERSEN PARK
  - o Redesign Andersen Park to allow for the same programs, but in a more efficient manner. Seek approval from the Land and Water Conservation board before changes are made.
  - o Analyze relocation of tennis courts to Mohawk Park. If tennis courts are to remain, evaluate and prioritize improvements needed, including but not limited to: moving out of floodplain; surfacing; and lighting updates.
  - o Replace playground surfacing and playground elements.
  - o Maintain existing NEOS.
  - o Develop a sand volleyball court.
  - o Replace existing shelters with new structures.
  - o Improve trail / sidewalk conditions within the park.
  - o Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - o Incorporate adult themed improvements (i.e. bocce-ball court; horseshoes; exercise stations).
- MAKE IMPROVEMENTS TO THE PARK ON BEVERLY
  - o Improve existing trellis structure to provide shade.
  - o Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - o Connect adjacent sidewalks to the park.
  - o Maintain existing green space.



- o Provide for easy access to possible playground on community center site.
- o Incorporate adult themed improvements (i.e. bocce-ball court; horseshoes; exercise stations) without compromising existing use of space.
- MAKE IMPROVEMENTS TO PEARL HARBOR PARK
  - o Repair and improve existing pergola structure.
  - o Analyze opportunities to increase landscape to accent site and provide additional shade.
  - o Replace and expand existing site furnishings based on the new Site Furnishing Standard.
  - o Repair existing retaining walls.
- MAKE IMPROVEMENTS ADJACENT TO COMMUNITY CENTER
  - o Evaluate a playground along the east side of the community center.
- MAKE IMPROVEMENTS TO FARMERS MARKET GREEN SPACE
  - o Analyze and design permanent improvements, including potential shade structures, restrooms, and adult themed games.
  - o Continue to coordinate with City's Farmer's Market Advisory Committee.



## PROGRAM RECOMMENDATIONS



### **GOAL: PROMOTE EVENTS THAT BRING THE COMMUNITY TOGETHER.**

- Expand and build on Mission's special events. Some special events could include but are not limited to: Trick or Treat in the Park, Christmas Lights Showcase, Carnivals, Health and Wellness Fair, and a concert series.
- Review programs annually to evaluate their success and the potential for future impacts on staff or other operating costs.



### **GOAL: CONTINUALLY REINVEST IN PARK PROGRAMMING.**

- Expand the existing programs that are offered within the Community Center to outdoor park areas.
- Identify and program trails and designated green spaces to allow for passive participation (Example: workout stations).
- Identify park programs that are 'pay to participate' programs.



## OPERATIONS AND MANAGEMENT RECOMMENDATIONS



### **GOAL: MAXIMIZE PARK STAFFING EFFICIENCIES, TRAINING, AND EDUCATION.**

- Continue to regularly review staff positions for re-evaluation of staff responsibilities prior to posting additional job positions.
- Evaluate staffing needs after a parks maintenance schedule is implemented.
- Identify and evaluate volunteer needs and opportunities.
- Continue to provide resources for staff to attend local, regional, and national conferences and networking seminars for continuing education and professional development.



### **GOAL: INITIATE STRATEGIC PARTNERSHIPS TO EFFICIENTLY PROVIDE PARKS AND RECREATION SERVICES.**

- Establish partnership opportunities with other government agencies and private providers.
- Focus partnerships on the development of facilities, delivery of programs, and delivery of special events.
- Cross-reference and promote local Parks and Recreation plans to ensure complimentary goals and services.



### **GOAL: MAXIMIZE INFORMATION DISTRIBUTION THROUGH THE USE OF TECHNOLOGY.**

- Cross-promote and market Parks and Recreation programs that encourage user frequency.
- Expand Mission's current online presence by exploring other social media outlets, such as Twitter or Instagram, to further promote facilities, programs, and special events.
- Maintain Facebook pages for the Community Center and the Mission Family Aquatic Center for enhanced marketing.
- Create a Facebook page for the Mission Parks for enhanced marketing.
- Review and develop policies that provide social media guidelines to ensure timely posts.
- Ask members or program participants to provide e-mails when entering any form of contact information.





## **GOAL: PROVIDE A QUALITY, AWARD WINNING PARK SYSTEM.**

- Identify the benefits to becoming NRPA accredited, and create a step by step plan to reach this goal.
- Identify the benefits to becoming Playful City USA accredited, and create a step by step plan to reach this goal.
- Attain Bike Friendly recognition.
- Incorporate the Communities for All Ages checklist during early planning stages of all projects.



## **GOAL: PROVIDE QUALITY MAINTENANCE FOR PARKS AND RECREATION.**

- Regularly review and maintain the maintenance schedule for the Community Center.
- Develop a fertilizing/weed killing schedule to improve turf, tree, and landscape maintenance.
- Regularly review and maintain the maintenance schedule for the Mission Family Aquatic Center.
- Address and update deteriorating parks based on life-cycle replacement schedules. Verify that these updates are meeting current ADA guidelines.
  - o Establish a life-cycle standard and maintenance schedule for parking lot surfaces and trails.
  - o Implement a playground and surfacing life-cycle replacement schedule. For poured in place rubberized surfaces, a common life-cycle is of 10-15 years depending on use and weather exposure. A poured in place rubberized surface typically has the longest lifecycle.
  - o Establish a life cycle or maintenance schedule for all site furnishings.
  - o Develop a replacement schedule for lighting, where appropriate.
  - o Develop a standard of care for the various green spaces that are identified as practice fields.
- Maintain and update existing tree inventory.
  - o Utilize and follow approved tree list when installing new tree or replacing dead or damaged trees.
  - o Coordinate tree replacements and installations with an arborist to ensure success

### 3.3 CAPITAL IMPROVEMENTS PLAN

As the City of Mission looks to implement the master plan recommendations, it is important to continue capital planning efforts. The following lists are broken down by categories; community center, aquatic center and parks. The lists, while comprehensive, are not meant to be complete. They should be used to supplement the current planning efforts and used as topics of discussion. None of the following capital improvements take into account staffing levels, work load or available funds.

#### COMMUNITY CENTER

This facility is the most significant asset in the current inventory of the City of Mission's Parks and Recreation system. It also carries the highest costs for upkeep and capital improvement. The following is a list of capital improvement projects that should be considered in the next 5-10 years based upon current and future facility needs:

- Basketball Courts, Racquetball Courts, Group Exercise Rooms – floors resurfaced on an annual or bi-annual basis, depending on use. Plans for eventual replacement of wood flooring (15-20 year life-cycle).
- Entrances – refresh space, update desk and update technology.
- Meeting Rooms/Kitchen - refresh space and update furniture and equipment.
- Weight/Cardio Equipment – continue to refresh and replace on a regular basis; cardio equipment 2-4 years, weight equipment 8-10 years. Evaluate leasing options as well as purchase options for cardio equipment and continue to include preventative maintenance in any of the contracts. Maintain up-to-date technology.
- Weight/Cardio Flooring – replace/update with a multi-purpose rubberized sport flooring.
- Group Exercise Equipment – This equipment (mats, kettle bells, steps, bars, etc.) will need to be replaced based upon use. In replacing equipment, consideration should be given to demand and storage space needs.
- Indoor Playground Equipment – replace and refresh.
- Lighting – continue to utilize cost effective, energy efficient options.
- WIFI Capability – expand, update and replace based upon industry standards.
- HVAC – continue to monitor HVAC units and begin to plan for replacement on 2 separate cycles, one for recreation facilities and another for the aquatics portion of the facility.
- Roof – continue to monitor and plan for replacement.
- Parking lots / sidewalks
- Other mechanical / electrical systems
- Locker rooms (restroom facilities)
- Elevators
- Computer hardware
- Recreation software
- A/V equipment

## AQUATICS:

- Pool Shell – potential replacement/resurface.
- Water Slide and Tower – plan for replacement, based upon current condition.
- Lane Ropes – replace as wear and tear dictates.
- Circulation and Feature Pumps – replace or rebuild
- Filter Media – replacement every 5 years or dependent upon use.
- Filters – look at replacement of filters proper, if using high rate sand, potential conversion to Defender filters. (match the outdoor system)
- Chemical Controllers – replace and/or update.

## FINISHES:

- Monitor building-wide needs and continue to refresh spaces on an annual basis (walls, floors, windows, ceiling treatments, building signage, etc.).

## FITNESS EXPANSION:

If the City moves forward with the expansion of the weight/cardio offerings, in an effort to increase membership and group exercise programming, the following should be considered:

- Convert spinning room into senior lounge.
- Convert current senior lounge area and meeting rooms A and B into new group exercise space. Maintain at least one office and the kitchen at the front of the building for camp purposes.
- Convert entire second floor to be weight/cardio space, eliminating second floor aerobics room.
- While racquet sports are seeing an increase in popularity, continue to monitor use of racquetball courts and evaluate the feasibility of re-purposing for a group exercise space or a functional training area.



## AQUATIC CENTER

The aquatic center underwent a major renovation and remodel in 2013-2014. However, consideration should still be given to additional maintenance and capital improvements over the next 5-10 years. These may include, but are not limited to:

- Painting of the Pool Shell
- Replacement of diving boards
- Update of Computer Hardware / Software – for use in admission and snack area.
- Concession Equipment
- Update or Replace Chemical Controllers
- Lane Ropes - replace as wear and tear dictates
- Pool Furniture
- Update / Replace Features – if the City is going to maintain a strong market position it will be important to update / add / change features in the leisure pool area and potentially the splash pad. In some cases features can be added and in other instances they can be replaced. It is recommended that the City consider the purchase of inflatable play structures that can be used in the lap pool. They are less expensive than permanent features and could also be used at the indoor pool.
- Parking Lot Resurface

Note: As the City moves beyond the 10 year mark there are other capital improvement items that will need to be considered. However, in the next 5-10 years there should not be the need for extraordinary spending at the outdoor aquatic facility.

## PARKS

Even without a Park Master Plan, the items listed below are important considerations. The master plan simply records these items and provides a prioritization and progress tracking tool for City Staff and leadership. The suggested Parks Capital Improvements include:

- Resurface / Reconfigure Parking Lots
- Resurface / Reconfigure Trails
- Continue to evaluate the benefit of contracted versus in-house mowing.
- Install WIFI
- Over-seed / Fertilize / Aerate
- Playground Replacement / Renovation
- Restroom Installation
- Shelter Renovation / Replacement
- Court Re-Surface / Replacement
- Signage / Wayfinding



# 4 OPERATIONS & MAINTENANCE

## 4.1 OPERATIONAL AND MAINTENANCE REVIEW

The City of Mission Parks and Recreation Department has made significant investment in the operations and capital improvement of the Sylvester Powell, Jr. Community Center and the Mission Family Aquatic Center. Similarly, the City should place comparable priority on investment in the parks system in order to improve the functionality and appeal of the parks to residents and visitors. As part of the master plan, it is also important to consider how the Department handles the operation and maintenance of all facilities within the system.

## DEPARTMENT-WIDE RECOMMENDATIONS

The following recommendations are not specific to a facility type, but relative to the Parks and Recreation Department as a whole.

- Continued In-House Operation and Maintenance of Facilities. The operation and maintenance of the Parks and Recreation Department should remain in house, in lieu of contracting out management services. However, it may be beneficial to perform a cost/benefit analysis on contracting out services such as custodial, preventative maintenance of weight/cardio equipment, mowing, etc.
- Use of Work Order System. The City should continue to utilize a work order system for the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center and parks. A work order system allows the City to understand how staff time is being used and allows the City to track problems with facilities or equipment within a facility. The tracking can be used to develop staffing budgets and capital improvement requests.
- Slip / Trip / Fall / Safety Walk Through. It is recommended that the City implement a bi-weekly or monthly walk through of all facilities. In undertaking such a task, the Parks and Recreation Director, along with the Public Works Director (in the case of parks), should develop a facility inspection form. Inspections should be conducted by Director(s) or senior level staff. The findings of the inspection should be shared with full-time and part-time staff working in the inspected facility. Implementing a slip / trip / fall / safety walk through provides a scheduled review of facility conditions. This review enables staff to see where the facility is exceeding, and potentially falling short of expectations for cleanliness and safety.
- Emergency Action Plans (EAP). The City should continue to evaluate and refine their emergency action plans for the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center and the parks. The EAP should address topics such as; medical emergency, bad weather, tornadoes, lost children/adults, active shooters, etc. The EAP should be reviewed on an annual basis for changes. The EAP should also be reviewed by staff on a seasonal basis in an in-service format.
- Accident / Incident Reporting. The accident/incident reports used at the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center, parks and special events should be standardized. Accident/Incident reports should also provide instruction as to how the reports are routed within the City and when full-time staff should be engaged if not present on-site.
- First Aid / AED / O2. For the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center, parks, and at special events there should be a first aid kit, AED, supplemental oxygen (if trained), and all auxiliary emergency response equipment available. This equipment should be inspected by a full-time staff member on a monthly basis to ensure everything is in working order.
- Facility Operators. Based upon the aquatic facilities in their inventory the City should have a minimum of 1 person certified as a Certified Pool Operator (CPO) or Aquatic Facility Operator (AFO). Additionally, having at least one individual certified as a lifeguard instructor or swim lesson instructor will be advantageous with the preference being an instructor trainer.
- Signage. Signage at all facilities should be checked on an annual / seasonal basis to ensure accuracy.
- Staff Management. Designated staff at both the Sylvester Powell, Jr. Community Center and the Mission Family Aquatic Center should be empowered to adjust staffing levels based upon facility use. The ability to streamline staff numbers and adjust staffing levels leads to operational efficiency. Adjusting staffing levels could include sending staff home because of low user numbers or closing a portion of the facility. The adjustment of staffing levels within either facility should never compromise guest safety.

## COMMUNITY CENTER

The following are operational and maintenance recommendations specific to the Sylvester Powell, Jr. Community Center. The current hours of operation for the community center are as follows:

- o Mon-Thu, 5:30A-9:00P
  - o Fri, 5:30A-8:00P
  - o Sat, 6:00A-7:00P
  - o Sun, Noon-5:00P
- Continue tracking facility use on a daily, weekly, monthly, annual basis and utilize the trends from the tracking data to adjust hours and/or staffing levels. Specific to the pool, it is not uncommon for organizations to have very limited “free swim” hours during the week and expanded “free swim” hours on the weekend.
  - The community center is very clean and well maintained. The level of effort being expended to keep the facility clean and in working order should continue. Allocating 20,000-25,000 square feet per custodian is a standard. The 20,000-25,000 square feet per custodian is used for full-time staffing levels. Part-time staff should be utilized to supplement the full-time staff's efforts.
  - Weight and cardio equipment should be inspected by a part-time or full-time staff member on a daily basis to ensure key components are in working order. Having personal training staff help inspect the equipment is a logical step. Inspection findings should be reported, work orders should be filled out if problems are identified, and equipment should be taken out of circulation when applicable.
  - The City should evaluate the feasibility of establishing a manager on-duty schedule at the community center. A manager on-duty schedule would designate a staff member who is responsible for the full operation of the center before and after normal business hours; 9:00A-5:00P. In addition, the City should use a report system that tracks what took place during the shift.
  - The City should continue to implement an annual shut down of the entire facility. Many organizations shut down their pool for annual maintenance. Another common practice is to close the gymnasium on an annual basis for re-surfacing. Consideration should be given to a 1-week shut down that includes significant cleaning projects and renovations in the facility. Such projects could include, but not be limited to; carpet cleaning, drain pool and clean, strip and wax hard-wood surfaces, etc.
  - Indoor Pool:
    - o Maintain certified lifeguards on duty at all times.
    - o Conduct In-Services 3-4 hours per month.
    - o Post zones of coverage in the lifeguard office.
    - o Inspect safety equipment on a weekly basis.
    - o Complete hourly walk-throughs of the pump room and record appropriate information (such as chlorine, pH, filter pressure, chemical rooms, etc.)
    - o Wax slide on an annual basis.
    - o Develop and enforce daily/weekly cleaning lists.

## AQUATIC CENTER

The following are operational and maintenance recommendations are specific to the Mission Family Aquatic Center. The indoor pool and the outdoor pool are unique facilities, however it is important that both operations mirror one another in expectations for staff and how they conduct business on a day-to-day basis.

- The outdoor aquatic center should have a point person on duty at all hours of operation. In instances where full-time aquatic staff are on-site, they should fulfill this role. When no full-time staff member is on-site, it is appropriate for a head lifeguard, lead lifeguard, or pool manager to fulfill this role.
- Outdoor Pool:
  - o Maintain certified lifeguards on duty at all times.
  - o Conduct In-Services 3-4 hours per month.
  - o Post zones of coverage in the lifeguard office.
  - o Inspect safety equipment inspected on a weekly basis.
  - o Conduct hourly walk-throughs of the pump room and record appropriate information.
  - o Wax slide on an annual basis.
  - o Develop and enforce daily/weekly cleaning lists.
- The City should have a detailed check list for opening and closing the facility each season. The detailed check list should address the mechanical system and features, storage of pool furniture, lane ropes, rescue tubes, backboards, and other equipment, and property lock-up.
- Staff should track the number of people using the facility throughout the day. It will be important to distinguish between those individuals participating in drop-in swimming or in aquatic programs. This information should then be used to develop hours of operation and staffing levels.





## 4.2 FUNDING AND REVENUE STRATEGIES

### SALES TAX

As a function of the overall system analysis, it is important to look at opportunities to fund the master plan and to consider how the organization is setting current fee and revenue structures. The City of Mission is well positioned with the dedicated 3/8 cent sales tax in place through 2023.



*"In November 2012, Mission voters approved a 3/8-cent sales tax (effective April 1, 2013) for Parks and Recreation. These sales tax dollars may be spent on operations, maintenance, and/or construction of parks related services and facilities. Revenues from this sales tax have been budgeted at \$735,000 for 2015 and are reflected in the Special Sales Tax Bond - Park & Recreation Fund. This special purpose sales tax also has a 10- year sunset provision."*

*-2015 City of Mission Budget Document*

Roughly two-thirds of the estimated \$735,000 generated annually from this taxing source is currently ear marked to pay the bonds associated with construction of the Mission Family Aquatic Center. The remainder of those dollars are available to address existing capital needs and to begin implementing portions of this Master Plan.

As the City moves forward, it will be important to consider items identified through ETC Survey the as high priority for residents. This information can be used to discuss and promote renewal of the 3/8 cent sales tax as the sunset approaches. In similar cities across the country, a dedicated sales tax is a preferred method for funding master plan projects.

### GRANTS

It is not uncommon for agencies to use their master plan goals / objectives to seek grant opportunities. The challenge for many agencies is that the granting process takes time and expertise that the City can't always provide. In those instances, the City has to determine if someone on the staff can complete the grant process and evaluate how important a grant is to make the project happen. It is also common that grants for Parks and Recreation agencies are more program focused as opposed to facility focused. Grants are a reality for funding programs and facilities with Parks and Recreation agencies, but each agency must evaluate if they have the time and resources to dedicate to this process.

### PHILANTHROPY

The City's Parks and Recreation Department has a strong reputation within the community which was reflected in the survey process. Given that strong, positive reputation, the idea of philanthropy or gifting dollars to the City by individuals or groups, such as a "Friends of Parks" organization, for specific facilities and programs should be explored. By getting individuals more intimately involved with the parks it makes them more aware of the needs associated with implementing amenities throughout the system.

Similar to grants, there can be a significant amount of time and energy associated with seeking out philanthropic gifts. The City must balance the expense associated with pursuing these gifts against the gift itself. At the very least, the City should identify various components within system that are candidates for donor/naming opportunities. There are many Parks and Recreation agencies that identify the cost for a park bench, tree, water fountain, message board, etc. Identifying those costs, and having that information on hand, simplifies the process of engaging individuals who are "looking" for an opportunity to give.

## MEMBERSHIP STRUCTURE

In the programming section of the master plan (pg 33 and Appendix pages A69-A73) there was a discussion of memberships that are currently available at the community center. That information is repeated here.

Currently, the community center's membership structure is based upon resident and non-resident rates. This is consistent with how many community centers around the country and within the Kansas City region operate. The City also offers a premium level membership for both residents and non-residents which includes (1) class per month at no additional cost. Another common practice to consider is offering multiple fitness classes with a premium level membership.

Memberships and membership costs are driven by two primary market factors. The first is the demographics of the community. Within the 5-mile radius identified for the community center, there is significant population with median household income at levels capable of spending dollars on a membership. While the demographic position of the service area is strong, the second factor to consider is market position and saturation. Mission's community center is one of the older facilities in the greater Kansas City area. Since the center opened in 1999, Overland Park and Olathe have both opened community centers, and Lenexa announced plans to open a new facility in the near future. In addition to these public providers, there are a number of private providers in the market place. These competitors require Mission to maintain competitive membership rates. In short, there is not a monopoly on the recreation dollars being spent, our patrons have multiple options.

For agencies with a strong focus on cost recovery, many have adopted a non-traditional method for determining membership rates. Instead of having different fees for individual youth, individual, senior, individual adult, senior couple and family some agencies have adopted a flat rate structure. The City of Mission should analyze whether changing the membership format could potentially improve the overall cost recovery level for the facility.

## DAILY DROP-IN FEES

Like memberships, daily fees should be assessed based upon the market and what the demographics of the community and service area can support. Like the membership fees, the current daily drop in fees should be consistent with the market and goals of the agency.



## PROGRAM REVENUE

Another key funding component is program revenue. Because the City wants the Parks and Recreation department to be as self-sufficient as possible, it is important that program fees are consistently evaluated and balanced against the community and the market. As the table illustrates below, there is a good combination of revenue generating elements and associated programs at the community center. It is also important to note that the blend of aquatic components (both indoor and outdoor) are favorable. Table 4.1 also identifies the ability of community center programs to generate revenue along with the cost to operate those portions of the facility.

AMENITY	EXPENSE TO OPERATE	REVENUE POTENTIAL
Art Display Case	Low	Low
Indoor Track	Low	Medium
Racquetball (2)	Low	Medium
Gymnasium (2)	Low	High
Meeting/Multi-Purpose	Medium	Medium
Senior Activity Space	Medium	Low
Pre-School Meeting Space	Medium	Low
Indoor Playground	Medium	Medium
Aerobics/Dance Room	Medium	High
Weight/Cardio Space	Medium	High
Drop-In Child Care	High	Low
Kitchen	Medium	Low
Leisure Pool	High	High

*Table 4.1- Summary of Program Revenue Potential*

In order to efficiently operate the amenities listed in the table above, the City should establish a user fee matrix. Factors that should be considered when developing a fee schedule include:

- Part-Time Staffing Costs (instruction)
- Full-Time Staffing Costs (administration)
- One-Time Program Supplies (items like arts and crafts supplies, food, etc.)
- Multiple-Use Program Supplies (items such as basketballs, volleyball, kickboards, etc.)
- Profit Percentage (the amount of money the City wants to make off of a program)

Other items that should be considered when developing fees:

- Facility Rental Costs (1 lane for a swim lessons, ½ a basketball court for an instructional program, etc.)
- Utility Costs

The City should develop a program worksheet that can be utilized for each program to track costs, fees, and percentage profit, along with minimum and maximum participation rates.

[this page left intentionally blank]



# 5 IMPLEMENTATION

A Master Plan is only as good as its action steps. With input from City Staff and the Steering Committee, the planning team outlined a clear and manageable action matrix that organizes the information necessary to successfully implement the highest priority recommendations over the next 5-10 years. This matrix, contained in the following pages, highlights the plan recommendations, strategies to support implementation, anticipated financial impacts/needs, and priority level. Additionally, the matrix identifies a responsible party for each item along with suggested performance measures to foster ownership and accountability.

## FINANCIAL RECOMMENDATIONS






NO.	Recommendation + Action Items	Responsibility	Financial Impact (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
GOAL: MAINTAIN A FISCALLY RESPONSIBLE PARKS AND RECREATION SYSTEM.						
R1	Renew a dedicated revenue stream for parks and recreation upon the ten-year sunset of the current sales tax.	City Council and Citizens	Low Cost, High Return.	1		Renewal of sales tax (or other revenue stream).
R2	Develop a capital investment plan that ensures proper funding is available for future Parks and Recreation improvements and amenities.	P&R Staff & PW Staff	Low Cost, High Return. As with the other indoor facilities, replace and refresh will improve customer satisfaction.	1		Based upon manufacturer, industry standard and annual inspection
R3	Identify potential partnership opportunities to help fund park improvements and operations.	P&R Staff	Low Cost, High Return	1		Partnerships identified
R4	IDENTIFY OPPORTUNITIES TO SHIFT THE SYLVESTER POWELL, JR. COMMUNITY CENTER TO 100% COST RECOVERY.					
A4.1	Increase memberships at Sylvester Powell, Jr. Community Center.	P&R Staff	Low Cost, High Return. Will also require an additional capital investment and planning.	1		Membership retention tracking and monitoring program participation
A4.2	Increase exercise spaces, weight training spaces, and cardiovascular training spaces.	P&R Staff and City Council	Low Cost, High Return. Will also require an additional capital investment and planning.	1		Membership retention tracking and monitoring program participation
A4.3	Evaluate current space uses and explore relocation of group exercise to first floor.	P&R Staff and City Council	High Cost, High Return. Will also require an additional capital investment and planning.	1		Program tracking and participation statistics.
A4.4	Continue to invest in the Sylvester Powell Jr. Community Center by refreshing indoor spaces and maintaining equipment.	P&R Staff and City Council	Medium Cost, Medium Return. Will also require capital investment planning.	1		Will have impact on drop-in programs and special rentals (birthday parties, wedding receptions, etc.)
R5	IDENTIFY OPPORTUNITIES TO IMPROVE COST RECOVERY OF THE MISSION FAMILY AQUATIC CENTER.					
A5.1	Reinvest in the Aquatic Center by adding additional or refreshing current features.	P&R Staff and City Council	High Cost, Medium Return. Will also require capital investment planning	2		Maintain membership and daily admissions to continue to increase cost recovery levels.
A5.2	Continue to participate in the "Super Pass" program for aquatics so as to maximize the revenue potential of that facility.	P&R Staff and City Council	Low Cost, Medium Return	1		Successful participation

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## FINANCIAL RECOMMENDATIONS











NO.	Recommendation + Action Items	Responsibility	Financial Impact (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>R6</b>	DETERMINE THE COST OF OPERATING PARKS AND THE COST TO PROVIDE THESE AMENITIES TO THE COMMUNITY.					
<b>A6.1</b>	<i>Establish an appropriate financial recovery goal for park operations and maintenance.</i>	<i>P&amp;R Staff, PW Staff, City Council</i>	<i>Low Cost, High Return.</i>	1		<i>Should be developed based upon passive amenities and pay-to-play amenities</i>
<b>A6.2</b>	<i>Continue tracking practices for rentals to the parks and recreation system facilities.</i>	<i>P&amp;R Staff</i>	<i>Low Cost, High Return</i>	1		<i>Set goals/standards, achieve, repeat.</i>
<b>A6.3</b>	<i>Expand tracking practices and implement a reservation schedule for park amenities, such as green space, to identify what is being used and how often.</i>	<i>P&amp;R Staff</i>	<i>Medium Cost, High Return. Investment in new module of current reservation system or new system.</i>	1		<i>Goals for total rental should be set on rentable times; weekday evenings and weekends.</i>
<b>A6.4</b>	<i>Set market appropriate rental rates that should be assessed to groups, regardless of group's level of investment in a facility.</i>	<i>P&amp;R Staff and City Council</i>	<i>Low Cost, High Return. In undertaking this process it ensure success to moving forward with maximization or rental</i>	2		<i>Should be undertaken every two years and should be based off of total rentals and cost recovery goal</i>
<b>A6.5</b>	<i>Prohibit individual sport groups from having exclusive access to parks and require them to request scheduled times.</i>	<i>P&amp;R Staff &amp; City Council</i>	<i>Low Cost, Low Return. This allows the City to remain in total control of the facilities and what is taking place in them.</i>	1		<i>Update contracts and agreements with agencies on an annual or bi-annual basis</i>

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>GOAL: CREATE A CONSISTENT IDENTITY FOR MISSION PARKS THAT IS RECOGNIZABLE TO THE PUBLIC AT LARGE.</b>						
R7	Develop a Parks Signage Master Plan to enhance wayfinding, identification, and information signage throughout the Parks System.	P&R Staff, PW Staff & City Council	~\$12,000 / Entry Sign ~\$2,500 / Park Sign Medium Return	1		Creation and implementation of a signage master plan
R8	Create a Site Furnishing Standard guideline for the parks system. Site furnishings should include, but not be limited to: lighting, benches, trash receptacles, recycle receptacles, pet waste stations, pet water fountains, drinking fountains, etc.	P&R Staff and PW Staff	~\$5,000 High Return	1		Creation of Furniture Guidelines
R9	Establish guidelines for future shelter improvements that incorporate custom, iconic, and durable elements to create an identity for Mission's parks.	P&R Staff and PW Staff	~\$7,500 High Return	2		Guidelines Document
<b>GOAL: ENHANCE CONNECTIVITY TO PARKS AND NEIGHBORING TRAIL NETWORKS.</b>						
R10	Develop a trails master plan that addresses connectivity and accessibility throughout the City of Mission and to adjacent trail networks.	P&R Staff and City Council	~\$25,000 Medium Return	1		Master Plan Document
R11	Identify additional sidewalks needed throughout the city to connect underserved or inaccessible areas.	P&R Staff and City Council	~\$25,000 Medium Return (Included as part of Trails Master Plan)	1		Master Plan Document
<b>GOAL: EXPAND AND IMPROVE PARK FACILITIES</b>						
R12	Analyze the costs associated with installing Wi-Fi connectivity within Mohawk Park, Broadmoor Park, Waterworks Park, and Andersen Park.	P&R Staff	Low Cost, Medium Return	3		Establish budgetary pricing and bids
R13	Further study and analyze the development and maintenance of a dog park.	P&R Staff	Low Cost, Low Return	1		Internal Review
R14	Integrate elements such as environmental art, environmental learning stations, and nature play into different programs and / or park locations.	P&R Staff and City Council	~\$18,000 (Planning) High Return	3		Final Installations as opportunities are investigated
R14	Provide guidance, in connection with the Communities for All Ages Checklist to maximize the physical accessibility of public spaces for all levels of ability and age.	P&R Staff and PW Staff	Low Cost, High Return	1		Accessible public spaces
R16	Develop / expand a theme for each individual park within Mission. Themes could be exhibited in the type of amenities and infrastructure, adult vs. youth activities, and even uniquely designed shelters and play equipment.	P&R Staff	Low Cost, Medium Return	2		Themed parks

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.



## FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>R17</b>	MAKE IMPROVEMENTS TO STREAMWAY PARK					
<b>A17.1</b>	Create a master plan for Streamway Park that enhances the natural environment and establishes a park theme or identity.	P&R Staff and City Council	~\$25,000 - 30,000 High Return	1		Creation of master plan and construction documents
<b>A17.2</b>	Consider additional trail connections to Streamway Park to provide greater circulation and access to Mission residents.	P&R Staff and City Council		1		Consideration included as part of trails and Streamway Park Master Planning efforts
<b>A17.3</b>	Incorporate a financial feasibility study within the Streamway Park Master Plan to address opportunities generate revenue with usage fees.	P&R Staff and City Council		1		Streamway Park Master Plan Document
<b>A17.4</b>	Analyze the costs associated with acquiring the access road into Streamway Park.	P&R Staff and City Council		1		City investigation and coordination with land owners
<b>R18</b>	MAKE IMPROVEMENTS TO MOHAWK PARK					
<b>A18.1</b>	Redesign Mohawk Park in a way that reconfigures the playing fields to allow for the same programs, but in a more efficient manner.	P&R Staff and City Council	~\$15,000 - 20,000 High Return	1		Park Master Plan Document and Construction Documents
<b>A18.2</b>	Design and construct a permanent shelter that includes restrooms, a storage facility, and water fountain stations.	P&R Staff	~\$250,000 - 350,000 High Return	2		Design as part of overall master plan
<b>A18.3</b>	Replace playground equipment with signature playground facility, and maintain playground surfacing.	P&R Staff	~\$175,000 - 225,000 High Return	2		Incorporated as part of master plan implementation
<b>A18.4</b>	Incorporate irrigation for field improvements.	P&R Staff / PW Staff	~\$30,000 - 35,000/field High Return	3		Incorporated as part of master plan implementation
<b>A18.5</b>	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff / PW Staff	Variable Costs Medium Return	2		Incorporated as part of master plan implementation
<b>A18.6</b>	Evaluate feasibility of splash pad.	P&R Staff	~\$15,000 - 18,000 (design, pre-fab) High Return	3		Internal review and consultant design
<b>A18.7</b>	Evaluate and consider the location and design of tennis court.	P&R Staff	Low Cost, High Return	2		Internal review and recommendations

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>R19</b>	MAKE IMPROVEMENTS TO BROADMOOR PARK					
<b>A19.1</b>	Replace existing shelter. Design and locate a larger structure that includes restroom facilities.	P&R Staff	~\$250,000 - 350,000 High Return	3		Installation of new shelter following architectural guidelines
<b>A19.2</b>	Renovate existing fields to remove previous parking lot. Incorporate irrigation with field improvements.	P&R Staff	~\$100,000 - 125,000 High Return	1		Renovation of fields
<b>A19.3</b>	Replace playground equipment with a signature playground facility, and maintain playground surfacing.	P&R Staff	~\$175,000 - 225,000 High Return	2		New playground facility
<b>A19.4</b>	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff / PW Staff	Variable Costs, Medium Return	2		Installation of new furnishings
<b>A19.5</b>	Evaluate future feasibility of splash pad.	P&R Staff	~\$15,000 - 18,000 (design, pre-fab) High Return	3		Internal review and consultant design
<b>A19.6</b>	Evaluate and consider the location and design of a basketball court.	P&R Staff	In House, High Return	2		Internal review and recommendations
<b>A19.7</b>	Improve trail conditions within the park.	P&R Staff / PW Staff	~\$37.50/LF (6' wide) High Return	1		Installation of new trail
<b>R20</b>	MAKE IMPROVEMENTS TO WATERWORKS PARK					
<b>A20.1</b>	Determine options for restroom facilities.	P&R Staff	In House, High Return	1		Contract completion
<b>A20.2</b>	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff	Variable Costs, Medium Return	2		Installation of new furnishings
<b>A20.3</b>	Replace playground equipment with a signature playground facility, and maintain playground surfacing.	P&R Staff	~\$175,000 - 225,000 High Return	2		New playground facility
<b>A20.4</b>	Renovate existing field by improving back stop and infield surfacing.	P&R Staff	~15,000 - 20,000 High Return	2		Completion of field renovations
<b>A20.5</b>	Replace existing shelter with a new structure.	P&R Staff	~\$75,000 - 100,000 High Return	3		Installation of new shelter following architectural guidelines
<b>A20.6</b>	Improve trail conditions within the park.	P&R Staff and PW Staff	~\$37.50/LF (6' wide) High Return	1		Installation of new trail

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## FACILITY RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>R21</b>	MAKE IMPROVEMENTS TO ANDERSEN PARK					
<b>A21.1</b>	Redesign Andersen Park to allow for the same programs, but in a more efficient manner. Seek approval from the Land and Water Conservation board before changes are made.	P&R Staff and City Council	~\$15,000 - 20,000 High Return	1		Park Master Plan Document and Construction Documents
<b>A21.2</b>	Analyze relocation of tennis courts to Mohawk Park. If tennis courts are to remain, evaluate and prioritize improvements needed, including but not limited to: moving out of floodplain; surfacing; and lighting updates.	P&R Staff	~\$65,000 (study only) Medium Return	1		Internal Review and Planning
<b>A21.3</b>	Replace playground surfacing and playground elements.	P&R Staff	~\$75,000 - 100,000 Medium Return	1		New playground facility
<b>A21.4</b>	Maintain existing NEOS.	P&R Staff and PW Staff	In House, Medium Return	1		Maintaining in working order
<b>A21.5</b>	Develop a sand volleyball court.	P&R Staff	~\$25,000 - 30,000 Medium Return	3		Installation of volleyball court
<b>A21.6</b>	Replace existing shelters with new structures.	P&R Staff	~\$150,000 - 200,000 High Return	3		Installation of new shelter following architectural guidelines
<b>A20.7</b>	Improve trail / sidewalk conditions within the park.	P&R Staff / PW Staff	~\$35-40/LF Medium Return	1		Installation of new trail
<b>A21.8</b>	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff / PW Staff	Variable Costs, Medium Return	2		Installation of site furnishings
<b>A21.9</b>	Incorporate adult themed improvements (i.e. bocce-ball court; horseshoes; exercise stations).	P&R Staff	1&2: ~\$10,000 - 12,000 3: Cost Varies High Return	3		Installation of alternative improvements
<b>R22</b>	MAKE IMPROVEMENTS TO THE PARK ON BEVERLY					
<b>A22.1</b>	Improve existing trellis structure to provide shade.	P&R / PW Staff	~\$75,000 Medium Return	1		Installation of new trellis following architectural guidelines
<b>A22.2</b>	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff	Variable Costs, Medium Return	2		Installation of site furnishings
<b>A22.3</b>	Connect adjacent sidewalks to the park.	P&R and PW Staff	~\$37.50/LF (6' wide) High Return	1		PW installation of sidewalk extensions

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## FACILITY RECOMMENDATIONS






NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
A22.4	Maintain existing green space.	P&R Staff	Low Cost, Low Return	1		N/A
A22.5	Provide for easy access to possible playground on community center site.	P&R Staff	P&R Staff	1		Installation of playground area
A22.6	Incorporate adult themed improvements (i.e. bocce-ball court; horseshoes; exercise stations) without compromising existing use of space.	P&R Staff	1&2: ~\$10,000 - 12,000 3: Cost Varies High Return	2		Installation of improvements
<b>R23</b>	MAKE IMPROVEMENTS TO PEARL HARBOR PARK					
A23.1	Repair and improve existing pergola structure.	P&R Staff and PW Staff	~\$7,500 - 10,000 Medium Return	1		PW repairs completed
A23.2	Analyze opportunities to increase landscape to accent site and provide additional shade.	P&R Staff	~\$3,500 - 5,000 Medium Return	3		Creation of a landscape plan for the memorial
A23.3	Replace and expand existing site furnishings based on the new Site Furnishing Standard.	P&R Staff	Variable Costs, Medium Return	2		Installation of new furnishings
A23.4	Repair existing retaining walls.	P&R Staff and PW Staff	~\$2,500 - 3,000 Medium Return	1		Repairs made
<b>R24</b>	MAKE IMPROVEMENTS ADJACENT TO COMMUNITY CENTER					
A24.1	Evaluate a playground along the east side of the community center.	P&R Staff	~\$100,000 - 125,000 High Return	1		Installation of playground area
<b>R25</b>	MAKE IMPROVEMENTS TO FARMERS MARKET GREEN SPACE					
A25.1	Analyze and design permanent improvements, including potential shade structures, restrooms, and adult themed games.	P&R Staff	~\$65,000 (study only) Medium Return	2		Master Plan Document
A25.2	Continue to coordinate with City's Farmer's Market Advisory Committee.	P&R Staff	In House, Medium Return	2		On going coordination

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## PROGRAM RECOMMENDATIONS








NO.	Recommendation + Action Items	Responsibility	Financial Return (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>GOAL: PROMOTE EVENTS THAT BRING THE COMMUNITY TOGETHER.</b>						
<b>R26</b>	Expand and build on Mission's special events. Some special events could include, but are not limited to: Trick or Treat in the Park, Christmas Lights Showcase, Carnivals, Health and Wellness Fair, and a concert series.	P&R Staff	Medium Cost, Medium Return.	2		Within the event, having individuals comment on events, and also focus on seasonal/annual events, not one time ventures.
<b>R27</b>	Review programs annually to evaluate their success and the potential for future impacts on staffing or other operating costs.	P&R Staff	Low Cost, Medium Return.	3		Stabilize the responsibilities of individual staff members.
<b>GOAL: CONTINUALLY REINVEST IN PARK PROGRAMMING.</b>						
<b>R28</b>	Expand the existing programs that are offered within the Community Center to outdoor park areas.	P&R Staff, PW Staff	Low Cost, Medium Return.	2		Maintain the pulse of trends and where programs can be expanded. Respond to customer demand and bring programs to neighborhoods.
<b>R29</b>	Identify and program trails and designated green spaces to allow for passive participation (Example: workout stations).	P&R Staff, PW Staff	Low Cost, Medium Return.	2		Allows for continued program and continued movement towards better cost recovery for the department.
<b>R30</b>	Identify park programs that are 'pay to participate' programs.	P&R Staff	Low Cost, High Return.	2		Creation of 'Pay to Participate' programs list

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## OPERATIONS AND MANAGEMENT RECOMMENDATIONS











NO.	Recommendation + Action Items	Responsibility	Financial Impact (Costs vs Return )	Priority Level	Big Idea(s) Supported	Performance Measure
GOAL: MAXIMIZE PARK STAFFING EFFICIENCIES, TRAINING, AND EDUCATION.						
R31	Continue to regularly review staff positions for re-evaluation of staff responsibilities prior to posting additional job positions.	P&R Staff and PW Staff	Low Cost, Medium Impact	2		Operational efficiency; staff morale; quality of services.
R32	Evaluate staffing needs after a parks maintenance schedule is implemented.	PW Staff and P&R Staff	Low Cost, High Return	2		Good steward of tax dollars and appropriate maintenance of facilities.
R33	Identify and evaluate volunteer needs and opportunities.	PW Staff and P&R Staff	Medium Cost, Medium Return	3		Creation of events that need volunteers and begin to log / track these efforts
R34	Continue to provide resources for staff to attend local, regional, and national conferences and networking seminars for continuing education and professional development.	P&R Staff and PW Staff	Medium Cost, Medium Return	1		Staying current with trends.
GOAL: INITIATE STRATEGIC PARTNERSHIPS TO EFFICIENTLY PROVIDE PARKS AND RECREATION SERVICES.						
R35	Establish partnership opportunities with other government agencies and private providers.	P&R Staff	Medium Cost, Medium Return	1		Development of intergovernmental programming
R36	Focus partnerships on the development of facilities, delivery of programs, and delivery of special events.	P&R Staff and PW Staff	Medium Cost, Medium Return	1		Development of intergovernmental programming
R37	Cross-reference and promote local parks and recreation plans to ensure complimentary goals and services.	P&R Staff and PW Staff	Medium Cost, Medium Return	1		Development of intergovernmental programming

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## OPERATIONS AND MANAGEMENT RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>GOAL: MAXIMIZE INFORMATION DISTRIBUTION THROUGH THE USE OF TECHNOLOGY.</b>						
R38	Cross-promote and market parks and recreation programs that encourage user frequency.	P&R Staff and Public Information Officer	Low Cost, Medium Impact	1		Begin to track which participants are multiple program users.
R39	Expand Mission's current online presence by exploring other social media outlets, such as Twitter or Instagram, to further promote facilities, programs, and special events.	P&R Staff and Public Information Officer	Low Cost, Medium Impact	2		Increase over time.
R40	Maintain Facebook pages for the Community Center and the Mission Family Aquatic Center for enhanced marketing.	P&R Staff and Public Information Officer	Low Cost, Medium Impact	1		Develop online tools, set baseline and develop goals for increase over time.
R41	Create a Facebook page for the Mission Parks for enhanced marketing.	P&R Staff, Public Information Officer	Low Cost, Medium Impact	1		Develop online tools, set baseline and develop goals for increase over time.
R42	Review and develop policies that provide social media guidelines to ensure timely posts.	P&R Staff, Public Information Officer	Low Cost, Medium Impact	1		Guidelines established
R43	Ask members or program participants to provide e-mails when entering any form of contact information.	P&R Staff	Low Cost, Medium Impact	1		Allows for cross-referencing
<b>GOAL: PROVIDE A QUALITY, AWARD WINNING PARK SYSTEM.</b>						
R44	Identify the benefits to becoming NRPA accredited, and create a step by step plan to reach this goal.	P&R Staff, PW Staff, and City Council	Medium Cost, Low Impact	3		Attain accreditation.
R45	Identify the benefits to becoming Playful City USA accredited, and create a step by step plan to reach this goal.	P&R Staff and PW Staff	Medium Cost, Low Impact	2		Attain accreditation.
R46	Attain Bike Friendly recognition.	P&R Staff and PW Staff	Medium Cost, Low Impact	1		Identify specific organization(s) and become a member of supporting organization(s)
R47	Incorporate the Communities for All Ages checklist during early planning stages of all projects.	P&R Staff and PW Staff	Low Cost, Medium Impact	1		Document each planning stage with checklist

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.

## OPERATIONS AND MANAGEMENT RECOMMENDATIONS

NO.	Recommendation + Action Items	Responsibility	Financial Impact (Costs vs Return)	Priority Level	Big Idea(s) Supported	Performance Measure
<b>GOAL: PROVIDE QUALITY MAINTENANCE FOR PARKS AND RECREATION.</b>						
R48	Regularly review and maintain the maintenance schedule for the Community Center.	P&R Staff	Low Cost, High Impact	1		Establish Facilities Recommendations
R49	Regularly review and maintain the maintenance schedule for the Mission Family Aquatic Center.	P&R Staff	Low Cost, High Impact	1		Establish Facilities Recommendations
R50	Address and update deteriorating parks based on life-cycle replacement schedules. Verify that these updates are meeting current ADA guidelines.	P&R Staff	High Cost, High Impact	1		Establish Facilities Recommendations
A50.1	<i>Establish a life-cycle standard and maintenance schedule for parking lot surfaces and trails.</i>	<i>P&amp;R Staff and PW Staff</i>	<i>High Cost, High Impact</i>	1		<i>Internal review and recommendations</i>
A50.2	<i>Implement a playground and surfacing life-cycle replacement schedule. For poured in place rubberized surfaces, a common life-cycle is 10-15 years depending on use and weather exposure. A poured in place rubberized surface typically has the longest life-cycle.</i>	<i>P&amp;R Staff</i>	<i>High Cost, High Impact</i>	1		<i>Replacement schedule identified</i>
A50.3	<i>Establish a life-cycle or maintenance schedule for all site furnishings.</i>	<i>P&amp;R Staff</i>	<i>Low Cost Initially, High Impact</i>	1		<i>Internal review and recommendations</i>
A50.4	<i>Develop a replacement schedule for lighting, where appropriate.</i>	<i>P&amp;R Staff</i>	<i>Low Cost Initially, High Impact</i>	1		<i>Internal review and recommendations</i>
A50.5	<i>Develop a standard of care for the various green spaces that are identified as practice fields.</i>	<i>P&amp;R Staff and PW Staff</i>	<i>Low Cost Initially, High Impact</i>	1		<i>Internal review and recommendations</i>
R51	Maintain and update existing tree inventory.	P&R Staff and Tree Board	Low Cost, High Return	1		Guidelines established
A51.1	<i>Utilize and follow approved tree list when installing new tree or replacing dead or damaged trees.</i>	<i>P&amp;R Staff and Tree Board</i>	<i>Low Cost, High Return</i>	1		<i>Guidelines established</i>
A51.2	<i>Coordinate tree replacements and installations with an arborist to ensure success.</i>	<i>P&amp;R Staff and Tree Board</i>	<i>Low Cost, High Return</i>	1		<i>Guidelines established</i>
R52	Develop a fertilizing/weed killing schedule to improve turf, tree, and landscape maintenance.	P&R Staff and PW Staff	Medium Cost, High Impact	2		Internal review and recommendations

KEY: Priority Level 1 = 1-3 YEARS; Priority Level 2 = 4-7 YEARS; Priority Level 3 = 8-10 YEARS.

R = Recommendation A = Action Item

NOTE: All estimated costs are based on 2015 dollars and should be adjusted annually for inflation.





# A APPENDIX

---

## **Section A1 – Agency Profile**

The Mission Parks & Recreation Department is a traditional agency that operates as part of the City, not as a free-standing district. The primary goal of the department is to serve the needs of Mission residents, but the reality is the facility’s geographic reach extends well beyond the City boundaries.

The structure of the Parks & Recreation Department within the City is typical of what the consulting team finds in other municipal operations of similar size. Recreation focuses on the community center and outdoor pool and the Parks maintenance is handled by Public Works. This structure works well for the City of Mission, and it is the recommendation of the consulting team that the City continues in this direction.

The City of Mission describes the Parks & Recreation “Program” in the following fashion within their 2015 budget. `

The Parks and Recreation Department initiates, develops and administers recreation programs for Mission residents and the general public. The Community Center facility houses the majority of recreation classes, programs and special events. Programs and services are also offered at the outdoor Mission Family Aquatic Center and other outdoor park facilities throughout the City. The Parks and Recreation budget is structured into two divisions: Mission Family Aquatic Center and Community Center.

Because Public Works handles the maintenance of the parks, the dollars associated with that portion of the operation falls in their budget. As the City moves forward to implement the master plan, it will be important that the dollars associated with parks in the Public Works budget are broken out in enough detail that the City can gain a true understanding of the costs associated with maintaining and operating the overall park system.

The City of Mission also goes on in their budgetary document to identify “Goals” and “Objectives” for the Parks & Recreation Department. Those include:

Goal – To provide first class facilities and parks, and enhance the quality of life for all residents and visitors through education, recreation and cultural opportunities.

Objectives (in no particular order):

- Provide programs, classes and special events at parks and recreation facilities and through partnerships throughout the community.
- Coordinate on-going needs assessment for parks and recreation programs and facilities.
- Staff and operate parks and recreation facilities with a customer service focus, emphasizing the effective use of City resources.

- Offer age specific programs for youth, seniors and other demographics.
- Maintain and operate the Mission Family Aquatic Center.

In analyzing the goal of the Parks and Recreation Department, an area where the City would acknowledge the need for improvement would be in the parks facilities. The master plan will assist the City in setting priorities for the parks and their development while continuing to offer great indoor facilities and outdoor aquatic facilities. This will allow for programming currently being done at the community center and aquatic facility to potentially carry into the parks.

The current objectives detail how the Parks and Recreation Department is going to do business. The level of customer service provided at both the community center and outdoor pool is excellent and the staff do an outstanding job operating those facilities with a business-like mindset. That should continue, extending to the parks operation as well. The community center and aquatic center are very well maintained and clean, this practice should continue in parks with more dedicated staff time spent in the parks. Staff should add an objective that also includes the maintenance of the community center and parks.

Based upon the 2015 budget documents, the Parks & Recreation Department operates with a total of 12.0 full time staff members. This is a reasonable number of staff given the total indoor square footage that is being maintained along with the outdoor aquatic center. The total number of staff does not take into account Public Works employees associated with parks. Currently, Public Works does not allocate specific staff members to parks, the responsibilities of parks are absorbed within the department. As the City moves forward with the implementation of this plan, they will want to track, at minimum, the staff hours associated with outdoor park maintenance.

Total dollars and investment being made annually in Parks & Recreation by the City of Mission is significant. Based upon the 2015 budget document, the City anticipates spending \$2.1 million on the community center operation and \$217,000 on the outdoor aquatic center for a total of \$2.4 million. To put that number in perspective it accounts for approximately 25% of the total General Fund. It is important to note that in the past 3-5 years the City has increased the total cost recovery level of the community center and invested in the re-development/renovation of the aquatic center. The community center is now operating at approximately 80% cost recovery with a goal of moving the facility towards 100% cost recovery. The community center and aquatic center and their finances are operating in a manner consistent with what the consulting team sees nationally.

## **Section A2 – Demographic Summary & Market Review**

Ballard\*King & Associates, teamed with Confluence, has been tasked with assisting in the development of a master plan for the City of Mission. In reviewing the market constraints and recommendations there is a focus on three areas; park property, the community center and the outdoor pool.

### **Market Constraints:**

- The population for the City of Mission is adequate to support the parks currently in their inventory. That population, however, is not large enough to support the financial viability of the community center or outdoor pool. As such, a service area of the City and a 5-mile service radius were identified in the report.
- If the residents of the City were to express an interest in acquiring more park property it would be extremely challenging given the population density and lack of available property.
- The City of Mission sits in the northeast corner of Johnson County. Within the County there are a significant number of alternative public providers for outdoor pools, community centers and park property. The City may experience challenges in expanding their market share. In addition to public providers, there are also a significant number of private providers, particularly in the area of exercise and outdoor sports venues.
- The median household income is similar to that of the State of Kansas and the nation. As you move outside of the City, the income level does not increase dramatically. The median household income does allow individuals discretionary income, but with limits as it relates to participation in programs, membership, and facility rental.

The following is a summary of the basic demographic characteristics within the identified service areas, along with recreation and leisure participation standards as produced by the National Sporting Goods Association. Also included is participation information produced by the National Endowment of the Arts.

**Service Areas:** In creating a master plan for the City of Mission, the boundaries of the City were identified as the primary service area for this project. The City of Mission already operates a significant community center and outdoor aquatic center. A secondary service area has also been identified for those facilities, and was defined as a 5-mile radius from the community center.

Primary service areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Use by individuals outside of this area will be much more limited and will focus more on special activities or events (tournaments, etc.).

Service areas can vary in size based on the components included in a facility. A center with active elements (pool, weight/cardiovascular equipment area, gym, track, etc.) will generally have a larger service area than a more passively oriented facility. Specialized facilities such as a sports field house, ice arena or large competitive aquatic venue will have even larger service areas, making them more of a regional destination.

Service areas can also be based upon a facility's proximity to major thoroughfares. Another factor impacting the use, as it relates to driving distance, is the presence of alternative service providers in the area. Alternative service providers can have an impact upon membership, daily admissions, and the associated penetration rates for programs and services.



**Service Area Comparison Chart:**

	City of Mission	Secondary Service Area
<b>Population:</b>		
2010 Census	9,323 <sup>1</sup>	254,776 <sup>2</sup>
2015 Estimate	9,489	258,351
2020 Estimate	9,827	265,397
<b>Households:</b>		
2010 Census	5,000	114,479
2015 Estimate	5,152	116,777
2020 Estimate	5,373	120,302
<b>Families:</b>		
2010 Census	2,130	61,607
2015 Estimate	2,184	62,281
2020 Estimate	2,257	63,857
<b>Average Household Size:</b>		
2010 Census	1.86	2.20
2015 Estimate	1.84	2.18
2020 Estimate	1.83	2.18
<b>Ethnicity (2015 Estimate):</b>		
Hispanic	8.8%	13.2%
White	82.9%	78.3%
Black	6.3%	9.4%
American Indian	0.4%	0.5%
Asian	4.3%	3.0%
Pacific Islander	0.02%	0.1%
Other	2.7%	5.5%
Multiple	3.4%	3.2%
<b>Median Age:</b>		
2010 Census	35.3	36.2
2015 Estimate	36.7	37.3
2020 Estimate	37.8	38.3
<b>Median Income:</b>		
2015 Estimate	\$50,555	\$52,435
2020 Estimate	\$56,691	\$60,906
<b>Household Budget Expenditures<sup>3</sup>:</b>		
Housing	94	102
Entertainment & Recreation	98	98

<sup>1</sup> The population of Mission decreased by 6.8% from the 2000 Census to the 2010 Census.

<sup>2</sup> The population of the Secondary Service Area decreased by 3.5% from the 2000 Census to the 2010 Census.

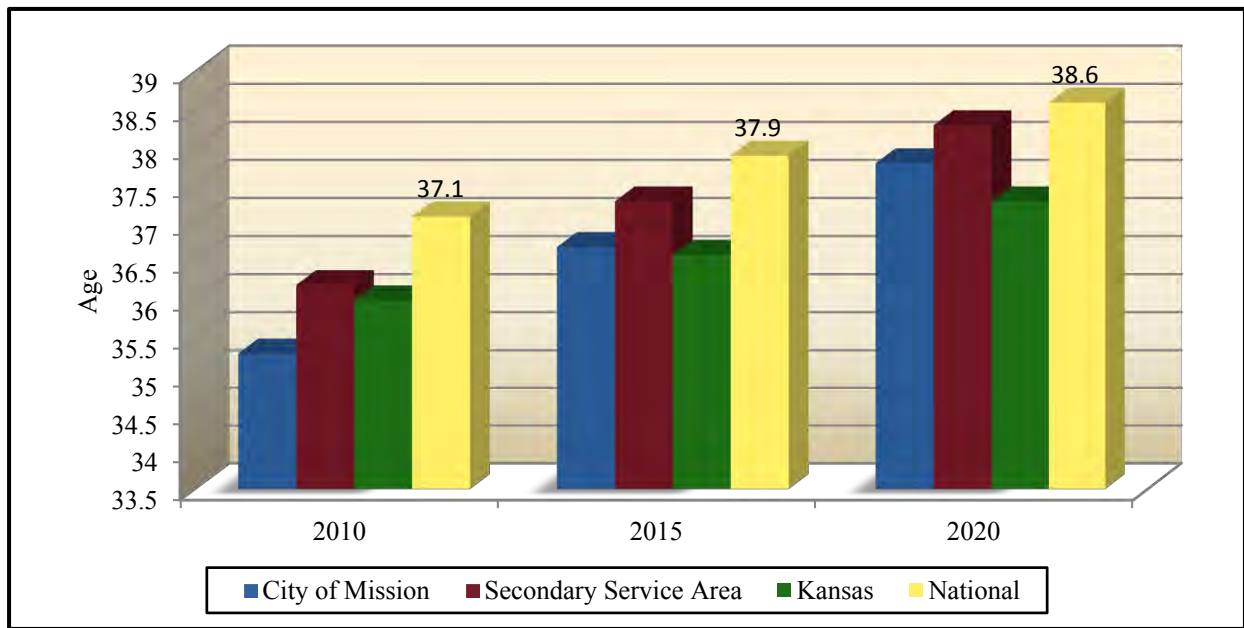
<sup>3</sup> This information is placed on an index with a reference point being the National average of 100.

**Age and Income:** The median age and household income levels are compared with national numbers as both of these factors are primary determinants of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the median income level goes up.

**Table A – Median Age:**

	2010 Census	2015 Projection	2020 Projection
City of Mission	35.3	36.7	37.8
Secondary Service Area	36.2	37.3	38.3
State of Kansas	36.0	36.6	37.3
Nationally	37.1	37.9	38.6

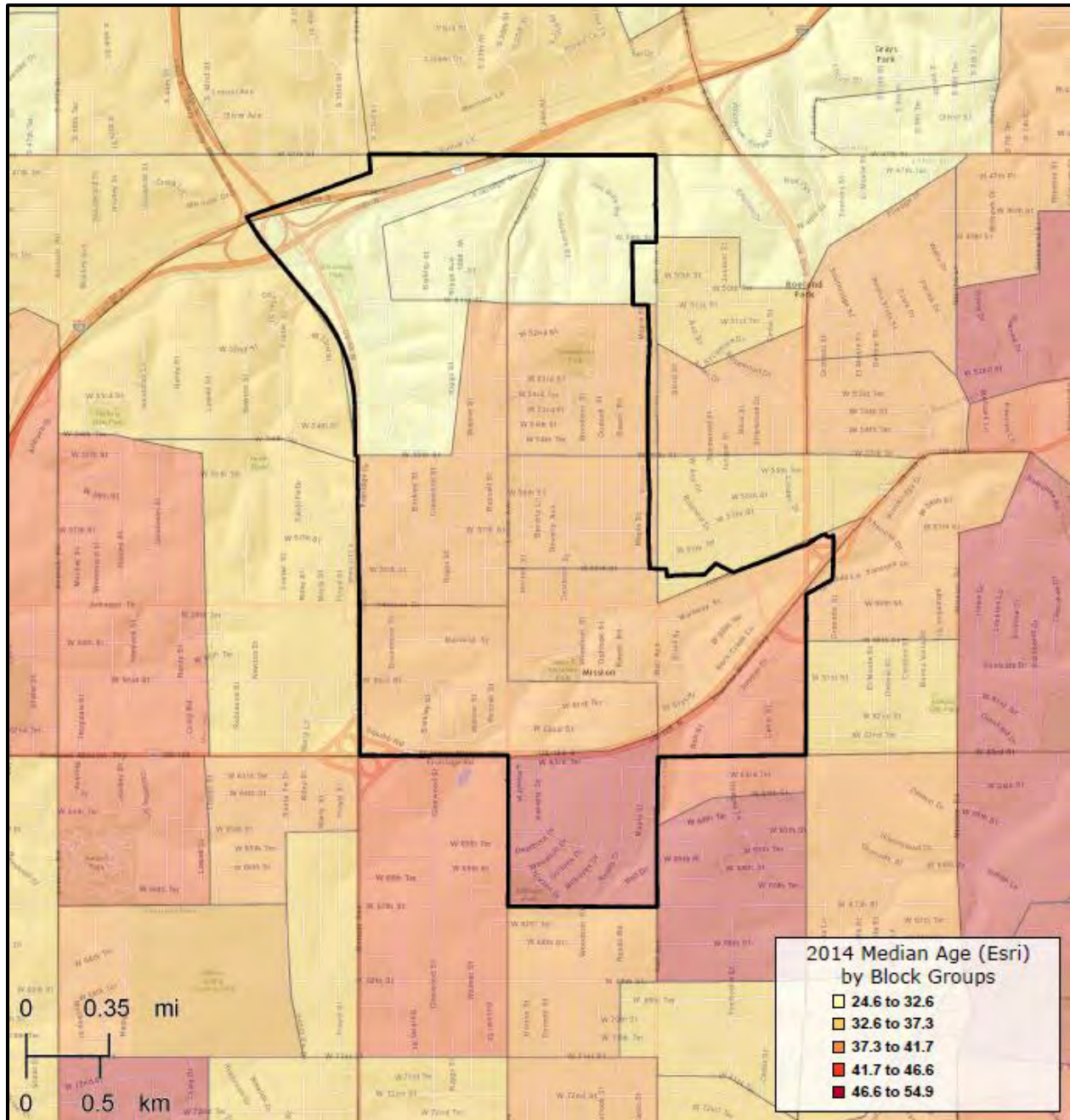
**Chart A – Median Age:**



The median age for the State of Kansas, secondary service area and the City of Mission is less than the national number.



**Map A – Median Age by Census Block Group**

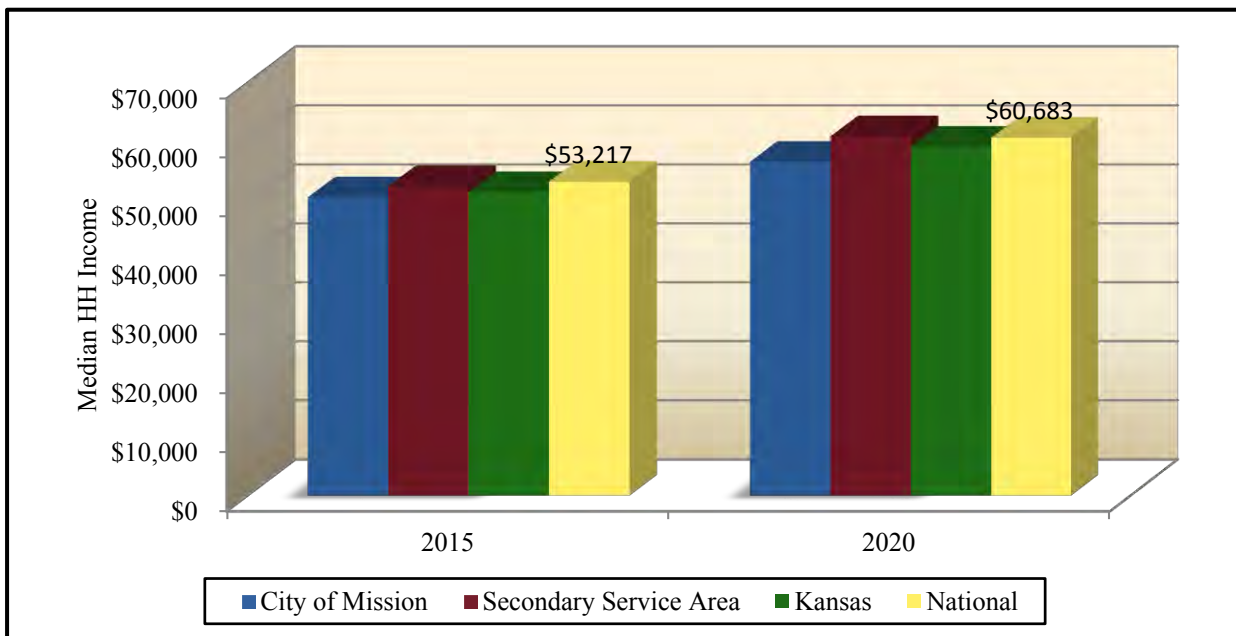




**Table B – Median Household Income:**

	<b>2015 Projection</b>	<b>2020 Projection</b>
City of Mission	\$50,555	\$56,691
Secondary Service Area	\$52,435	\$60,906
State of Kansas	\$51,423	\$59,137
Nationally	\$53,217	\$60,683

**Chart B – Median Household Income:**



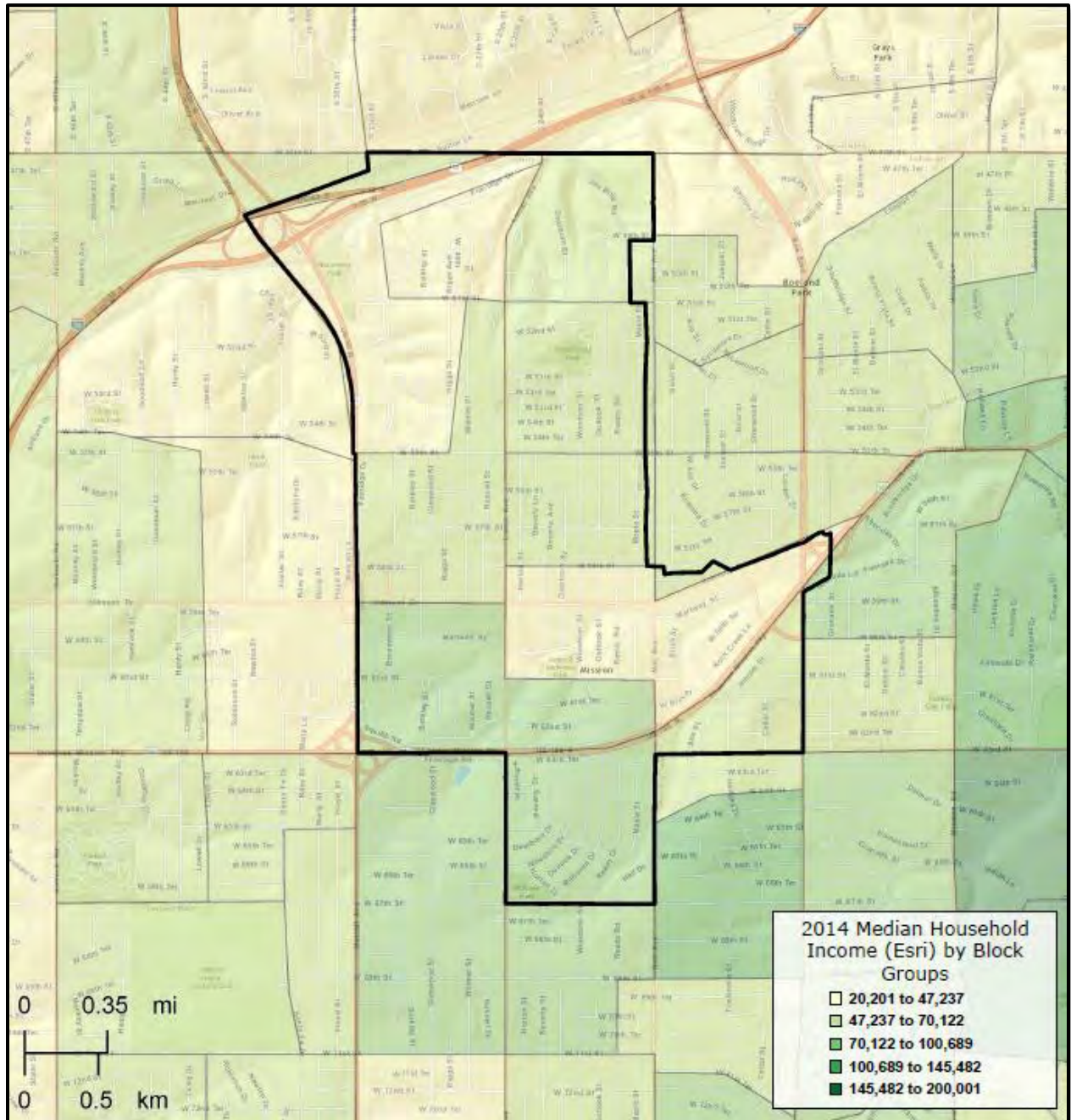
Based upon 2015 projections for median household income, the following narrative can be provided for the service areas:

In the City of Mission, the percentage of households with median income over \$50,000 per year is 51.0% compared to 52.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 20.7% compared to 23.8% nationally.

In the Secondary Service Area, the percentage of households with median income over \$50,000 per year is 52.7% compared to 52.2% on a national level. Furthermore, the percentage of the households in the service area with median income less than \$25,000 per year is 21.2% compared to a level of 23.8% nationally.

The median household incomes for the City of Mission and the Secondary Service Area are comparable to the State of Kansas and the national number. Assuming the cost of living in the area is also comparable to the State and national numbers it would point to household's ability to pay for parks and recreation services. The median household income that yields the greatest spending potential for parks and recreation is fluid and moves along with the cost of living and area of the country. The one identifiable measuring point which is a significant indicator of the ability to pay for parks and recreation services is the percentage of households with greater than \$50,000 median household income. For both the City of Mission and the Secondary Service Area, that percentage is at or slightly greater than the national number.

**Map B – Median Household Income by Census Block Group**



In addition to looking at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services (ex. trash collection, water, etc.) along with entertainment and recreation can provide a snap shot into the cost of living and spending patterns of the residents in the service areas. The table below compares the service areas.

**Table C – Household Budget Expenditures<sup>4</sup>:**

<b>City of Mission</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	94	\$20,161.53	30.6%
<i>Shelter</i>	95	\$15,628.47	23.8%
<i>Utilities, Fuel, Public Service</i>	90	\$4,532.96	6.9%
Entertainment & Recreation	89	\$2,952.74	4.5%

<b>Secondary Service Area</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	102	\$21,909.53	30.5%
<i>Shelter</i>	103	\$16,927.68	23.6%
<i>Utilities, Fuel, Public Service</i>	98	\$4,981.85	6.9%
Entertainment & Recreation	98	\$3,257.50	4.5%

<b>State of Kansas</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	90	\$19,443.65	29.3%
<i>Shelter</i>	89	\$14,662.94	22.1%
<i>Utilities, Fuel, Public Service</i>	94	\$4,780.71	7.2%
Entertainment & Recreation	93	\$3,084.17	4.7%

**SPI:** Spending Potential Index as compared to the National number of 100.

**Average Amount Spent:** The average amount spent per household.

**Percent:** Percent of the total 100% of household expenditures.

**Note:** Shelter along with Utilities, Fuel, Public Service are a portion of the Housing percentage.

<sup>4</sup> Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2015 and 2020.

**Chart C – Household Budget Expenditures Spending Potential Index:**

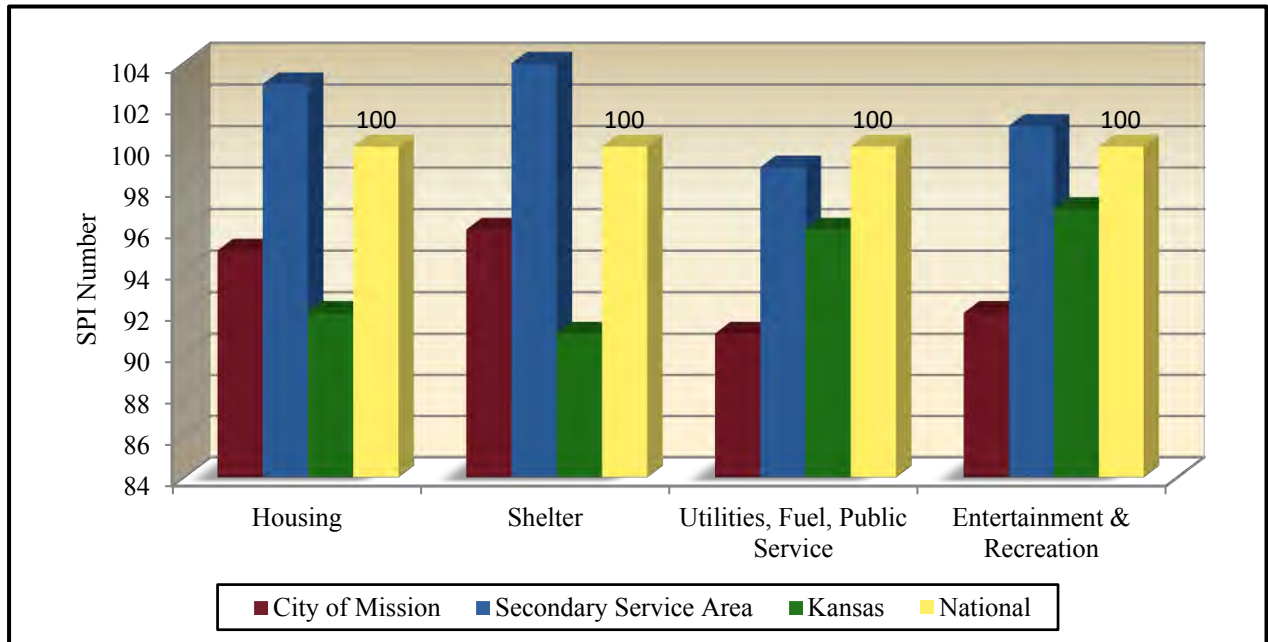


Chart C, illustrates the Household Budget Expenditures Spending Potential Index in the service areas. The index for the State of Kansas and the City of Mission is less than the National number. The Secondary Service Area SPI is greater than the State of Kansas and the National number.

It will be important to keep this information in mind when evaluating fee structure and looking at an appropriate cost recovery philosophy for the department.

The total number of housing units in the City of Mission is 5,477 and 91.3% (5,000 units) are occupied. Of the available units, the bulk are available for rent. Additionally, in the City of Mission the total number of households with children is 18.3% or 916 households.

The total number of housing units in the Secondary Service Area is 125,931 and 90.0% (114,476) are occupied. Of the available units, the bulk are available for rent. Additionally, in the Secondary Service Area the total number of households with children is 25.4% or 29,067 households.

The total number of occupied housing units is important to determine potential influx of population while the percentage of household with children emphasizes the importance of that market when evaluating programming options.



**Recreation Expenditures Spending Potential Index:** The demographic provider utilized for the market analysis portion of the master plan, examined the overall propensity for households' spending potential on recreational activities. The following comparisons are provided.

**Table D – Recreation Expenditures Spending Potential Index<sup>5</sup>:**

<b>City of Mission</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	90	\$108.63
Fees for Recreational Lessons	84	\$103.35
Social, Recreation, Club Membership	91	\$156.44
Exercise Equipment/Game Tables	84	\$64.71
Other Sports Equipment	82	\$6.59

<b>Secondary Service Area</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	101	\$122.32
Fees for Recreational Lessons	98	\$120.50
Social, Recreation, Club Membership	103	\$176.44
Exercise Equipment/Game Tables	91	\$70.13
Other Sports Equipment	92	\$7.36

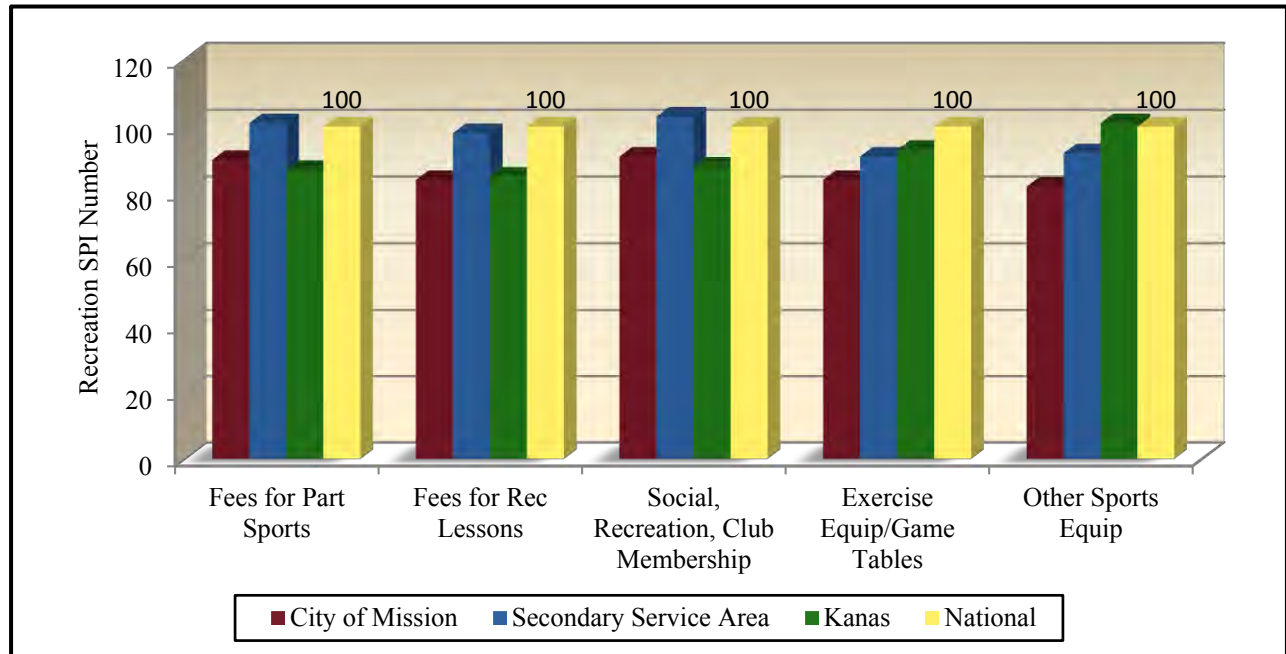
<b>State of Kansas</b>	<b>SPI</b>	<b>Average Spent</b>
Fees for Participant Sports	87	\$105.45
Fees for Recreational Lessons	85	\$104.41
Social, Recreation, Club Membership	88	\$151.09
Exercise Equipment/Game Tables	93	\$71.65
Other Sports Equipment	101	\$8.03

**Average Amount Spent:** The average amount spent for the service or item in a year.

**SPI:** Spending potential index as compared to the national number of 100.

<sup>5</sup> Consumer Spending data are derived from the 2006 and 2007 Consumer Expenditure Surveys, Bureau of Labor Statistics.

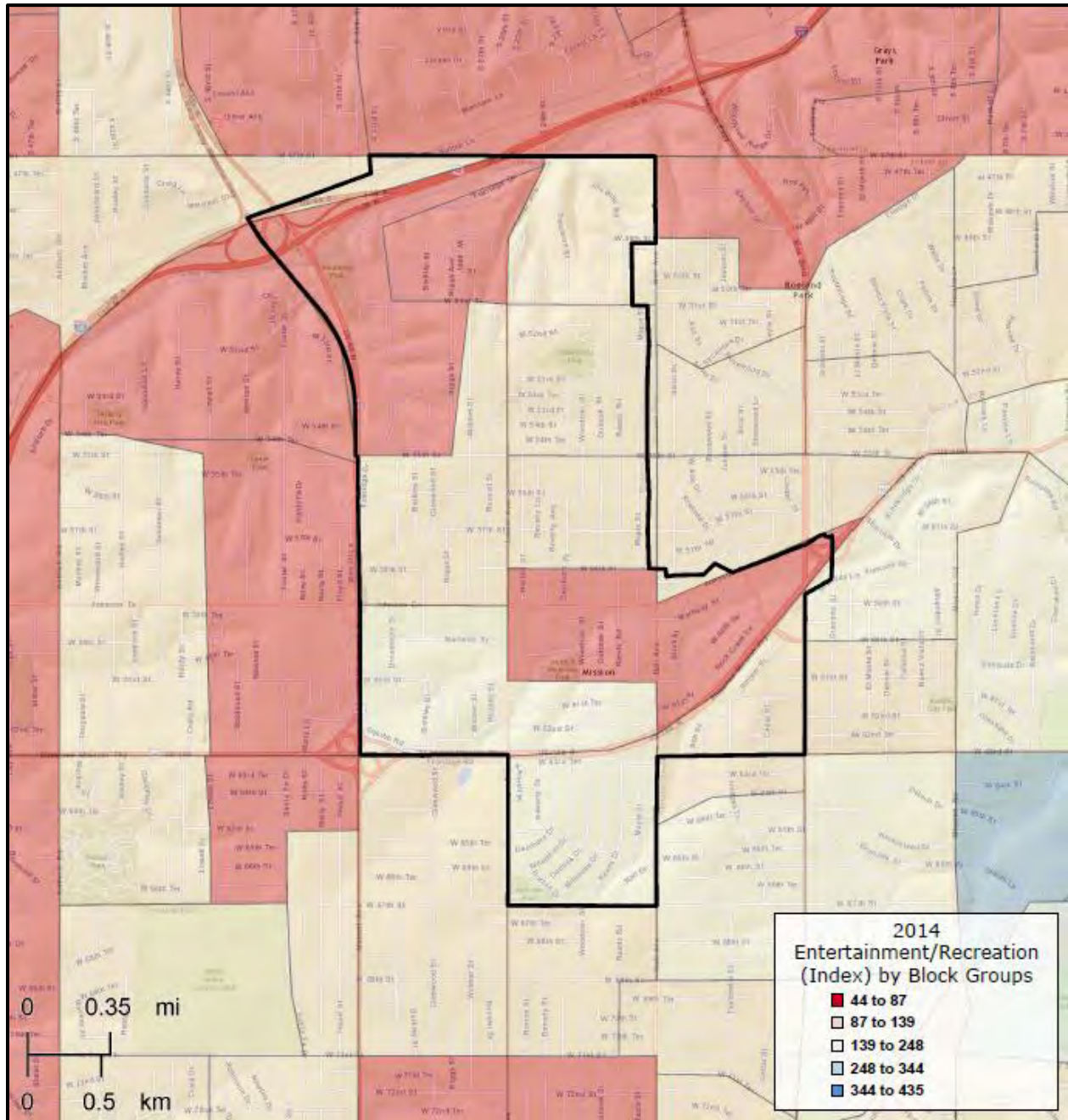
**Chart D – Recreation Spending Potential Index:**



The Spending Potential Index for Recreation in both the City of Mission and the Secondary Service Area is greater to or equal to the State of Kansas with one exception in “Other Sports Equipment.” The trend that this information follows is identical to that of the Household Budget Expenditures. This consistency is important when identifying price points.

It is important to note that these are dollars currently being spent, some of which are already being captured at the Sylvester Powell, Jr. Community Center, The Mission Family Aquatic Center and programs that take place in the parks. To further expand the potential captured within Mission, the recommendations to expand program activities from indoors to outdoors (pg. 25) and renovate Sylvester Powell, Jr. Community Center to expand membership (pgs. 28-29) present the greatest opportunities for revenue growth.

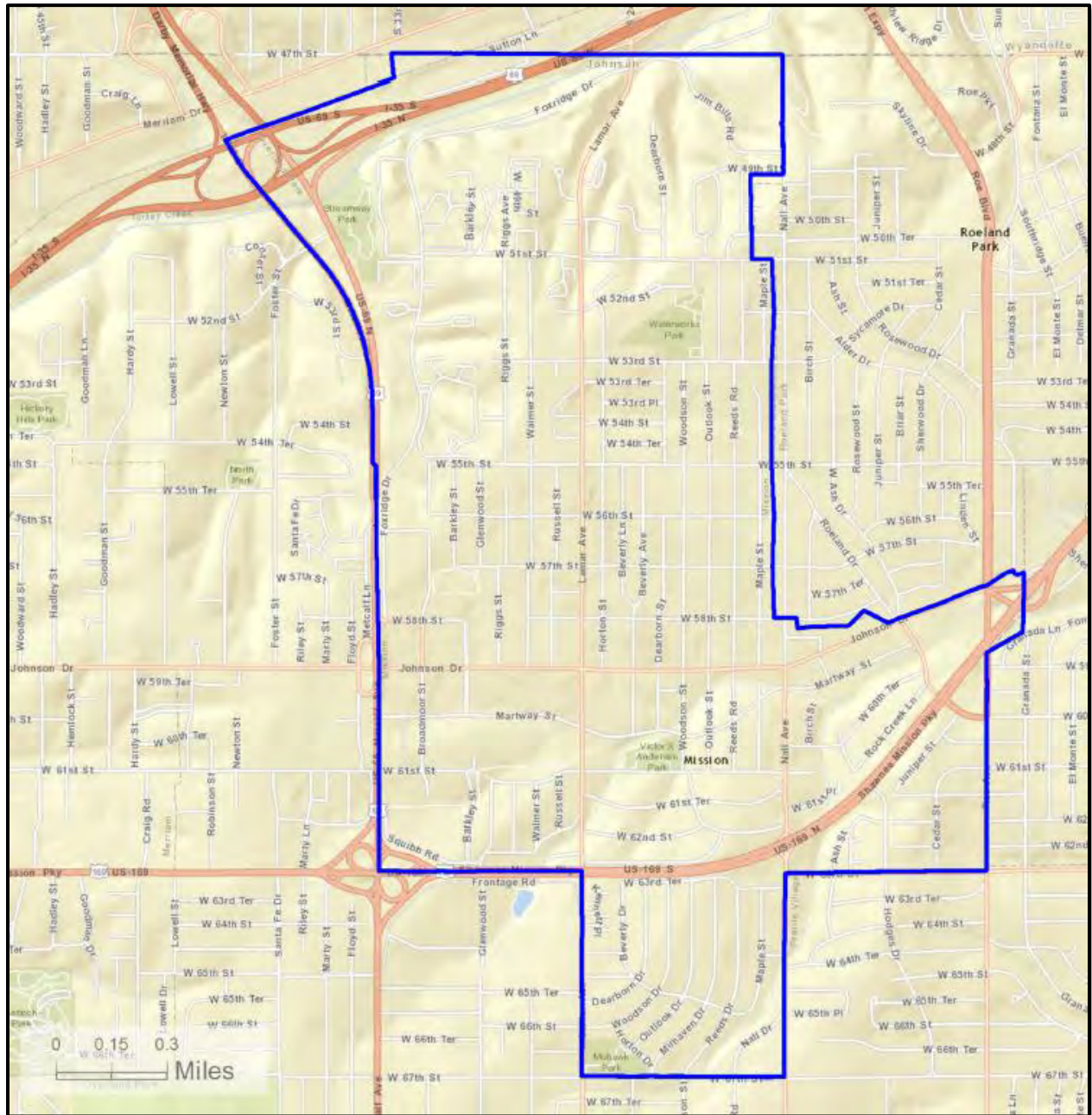
**Map C – Entertainment & Recreation Spending Potential Index by Census Block Group**







**Map D – City of Mission Map: Primary Service Area Study Area**



**Population Distribution by Age:** Utilizing census information for the City of Mission, the following comparisons are possible.

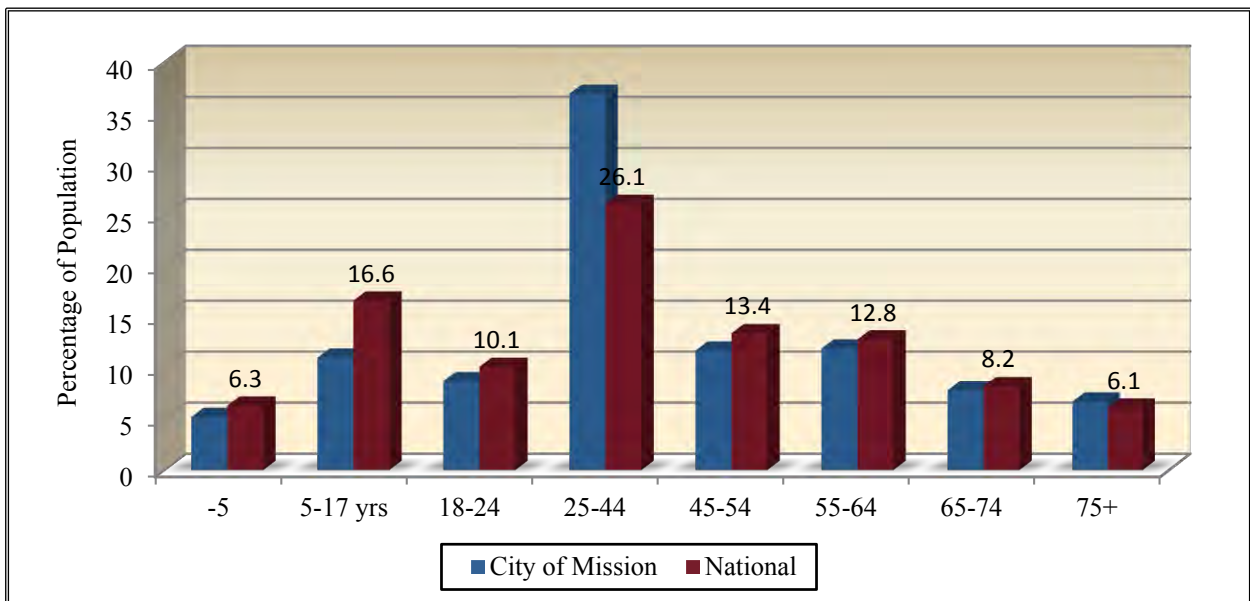
**Table E – 2015 City of Mission Age Distribution**

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	493	5.2%	6.3%	-1.1%
5-17	1,063	11.0%	16.6%	-5.6%
18-24	825	8.7%	10.1%	-1.3%
25-44*	3,501	36.9%	26.1%	+10.8%
45-54	1,113	11.7%	13.4%	-1.7%
55-64	1,123	11.9%	12.8%	-0.9%
65-74	738	7.8%	8.6%	-0.8%
75+	633	6.7%	6.2%	+0.5%

- Population:** 2015 census estimates in the different age groups in the City of Mission.
- % of Total:** Percentage of the City of Mission/population in the age group.
- National Population:** Percentage of the national population in the age group.
- Difference:** Percentage difference between the City of Mission population and the national population.

**Chart E – 2015 City of Mission Age Group Distribution**



\*The age group of 25-44 Years age group is consistent with sports participation statistics produced by the National Sporting Goods Association, and is a primary target audience to capture potential parks and recreation participants.

**APPENDIX**   
*City of Mission, KS*  
*Master Plan Update*

---

The demographic makeup of the City of Mission, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 25-44 and 75+ age groups and a smaller population in the -5, 5-17, 18-24, 45-54, 55-64 and 65-74 age groups. The largest positive variance is in the 25-44 age group with +10.8%, while the greatest negative variance is in the 5-17 age group with -5.6%.

**Population Distribution Comparison by Age:** Utilizing census information from the City of Mission, the following comparisons are possible.

**Table F – 2015 City of Mission Population Estimates**

(U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	523	493	521	-0.4%	+0.3%
5-17	978	1,063	1,141	+16.7%	-0.7%
18-24	929	825	778	-16.3%	-1.7%
25-44	3,410	3,501	3,626	+6.3%	+7.1%
45-54	1,182	1,113	1,103	-6.7%	-9.7%
55-64	1,050	1,123	1,109	+5.6%	+17.4%
65-74	581	738	893	+53.7%	+50.1%
75+	670	633	661	-1.3%	+22.0%

**Chart F – City of Mission Population Growth**

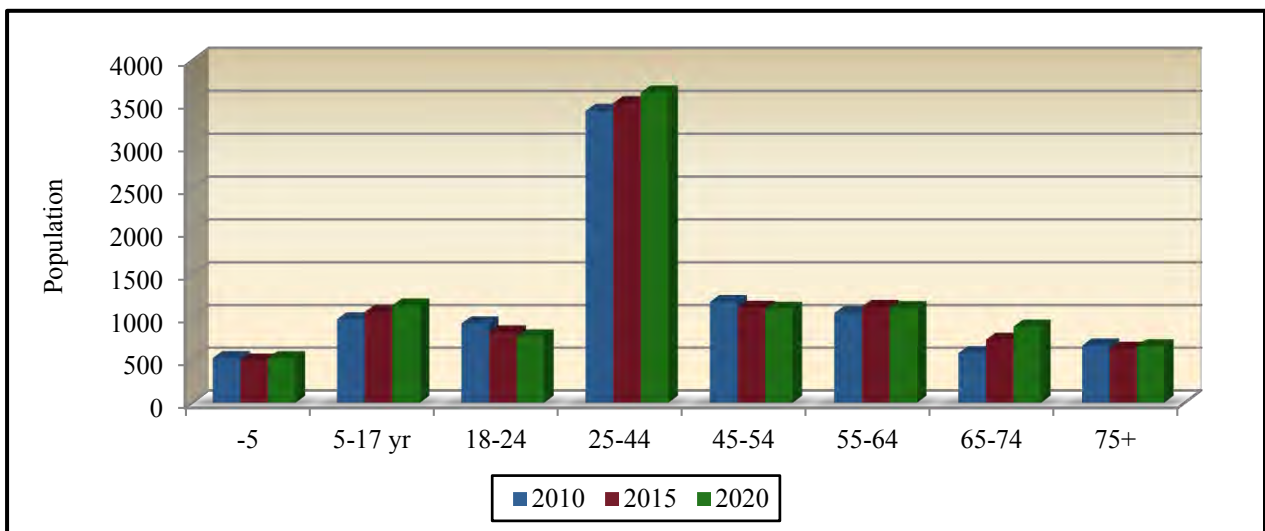


Table-F, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that all of the age categories will see an increase in population, except for the -5, 18-24, 45-54 and 75+. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Listed below is the distribution of the population by race and ethnicity for the City of Mission based on 2015 population projections. These numbers were developed from 2010 Census Data.

**Table G – City of Mission Ethnic Population and Median Age 2015**

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of KS Population
Hispanic	836	28.7	8.8%	11.7%

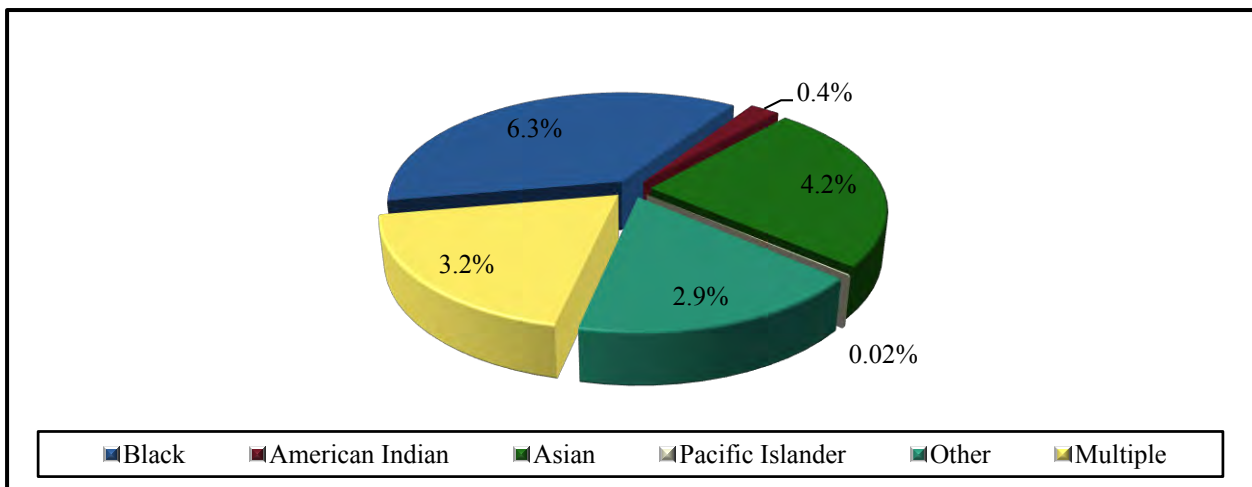
**Table H – City of Mission Population by Race and Median Age 2015**

(Source – U.S. Census Bureau and ESRI)

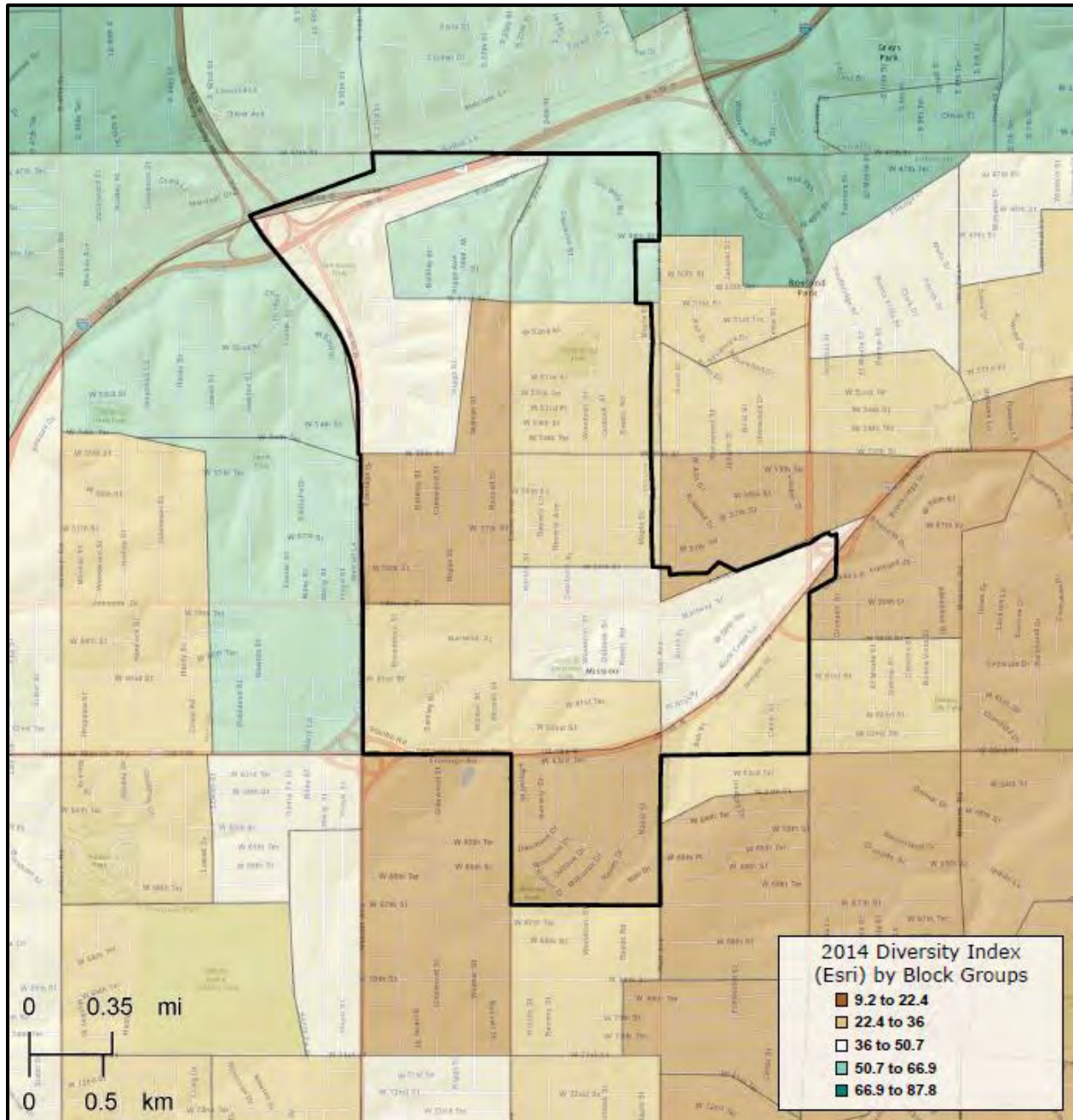
Race	Total Population	Median Age	% of Population	% of KS Population
White	7,864	39.0	82.9%	82.5%
Black	594	30.7	6.3%	6.1%
American Indian	42	38.5	0.4%	1.0%
Asian	407	30.7	4.3%	2.7%
Pacific Islander	2	40.0	0.02%	0.1%
Other	259	31.1	2.7%	4.3%
Multiple	321	24.1	3.4%	3.3%

2015 City of Mission Total Population: 9,489 Residents

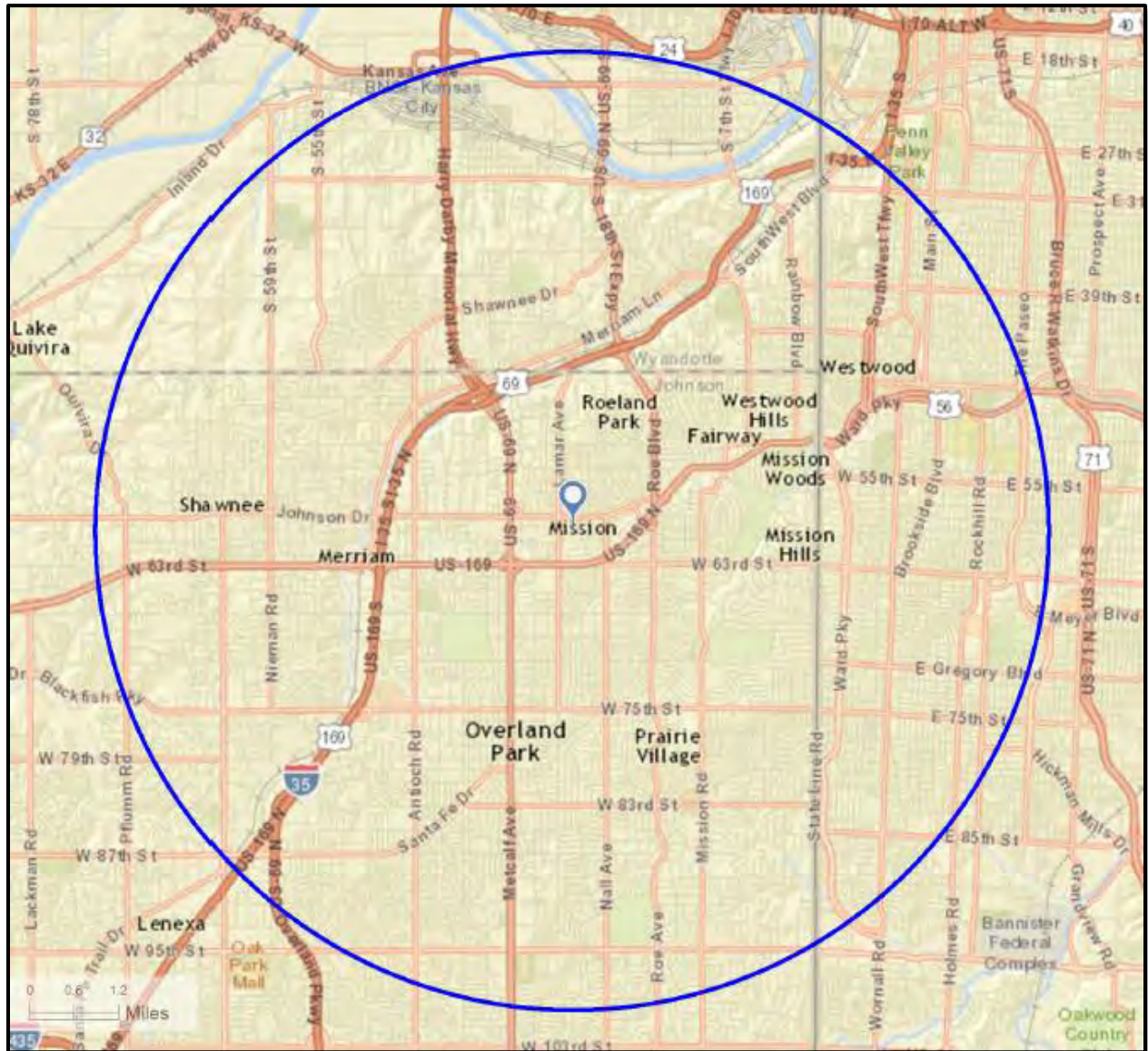
**Chart G – City of Mission Non-White Population by Race**



**Map E – Secondary Service Area Map:**



**Map F – Secondary Service Area Map:**



**Population Distribution by Age:** Utilizing census information for the Secondary Service Area, the following comparisons are possible.

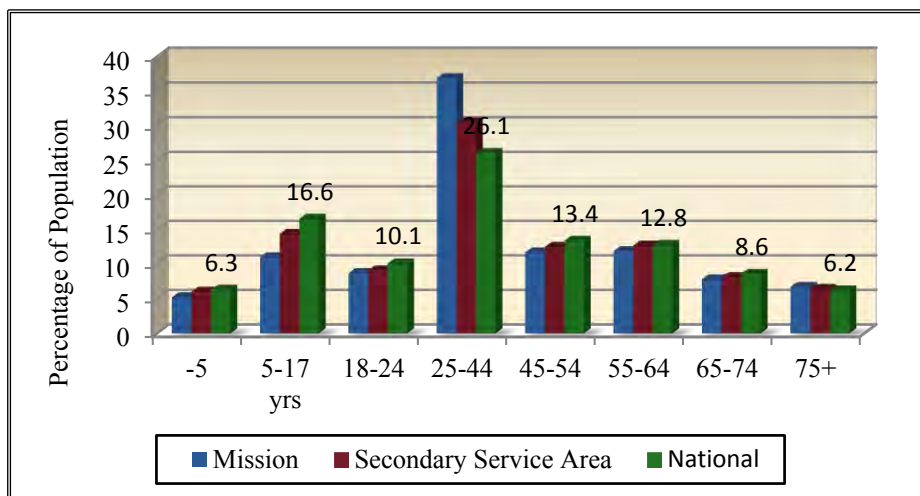
**Table I – 2014 Secondary Service Area Age Distribution**

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Mission Population	Difference
-5	15,868	6.0%	6.3%	5.2%	-0.3%
5-17	37,661	14.4%	16.6%	11.0%	-2.2%
18-24	23,262	9.1%	10.1%	8.7%	-1.0%
25-44	78,649	30.5%	26.1%	36.9%	+4.4%
45-54	32,168	12.5%	13.4%	11.7%	-0.9%
55-64	32,939	12.7%	12.8%	11.9%	-0.1%
65-74	21,161	8.1%	8.6%	7.8%	-0.5%
75+	16,638	6.4%	6.2%	6.7%	+0.2%

- Population:** 2015 census estimates in the different age groups in the Secondary Service Area.
- Secondary % of Total:** Percentage of the Secondary Service Area/population in the age group.
- National Population:** Percentage of the national population in the age group.
- Mission Population:** Percentage of the City of Mission/population in the age group.
- Difference:** Percentage difference between the Secondary Service Area population and the national population.

**Chart E – 2015 Secondary Service Area Age Group Distribution**





The demographic makeup of the Secondary Service Area, when compared to the characteristics of the national population, indicates that there are some differences with an equal or larger population in the 25-44 and 75+ age groups and a smaller population in the -5, 5-17, 18-24, 45-54, 55-64 and 65-74 age groups. The largest positive variance is in the 25-44 age group with +4.4%, while the greatest negative variance is in the 5-17 age group with -2.2%.

The median age for the City and the Secondary Service Area is lower than the State of Kansas and the National number. This would point to younger families, who are often primary users of indoor and outdoor parks and recreation facilities and programs. However, there is still the presence of retirees and baby boomers in Mission. Those older populations are staying active longer.

**Population Distribution Comparison by Age:** Utilizing census information from the Secondary Service Area, the following comparisons are possible.

**Table J – 2015 Secondary Service Area Age Distribution**  
 (U.S. Census Information and ESRI)

Ages	2010 Census	2015 Projection	2020 Projection	Percent Change	Percent Change Nat'l
-5	16,920	15,868	16,079	-5.0%	+0.3%
5-17	36,126	37,661	39,189	+8.5%	-0.7%
18-24	23,728	23,262	23,305	-1.8%	-1.7%
25-44	79,101	78,649	79,102	+0.001%	+7.1%
45-54	35,397	32,168	30,851	-12.8%	-9.7%
55-64	30,621	32,939	32,949	+7.3%	+17.4%
65-74	16,439	21,161	25,648	+56.0%	+50.1%
75+	16,444	16,638	18,374	+11.7%	+22.0%

**Chart F – Secondary Service Area Population Growth**

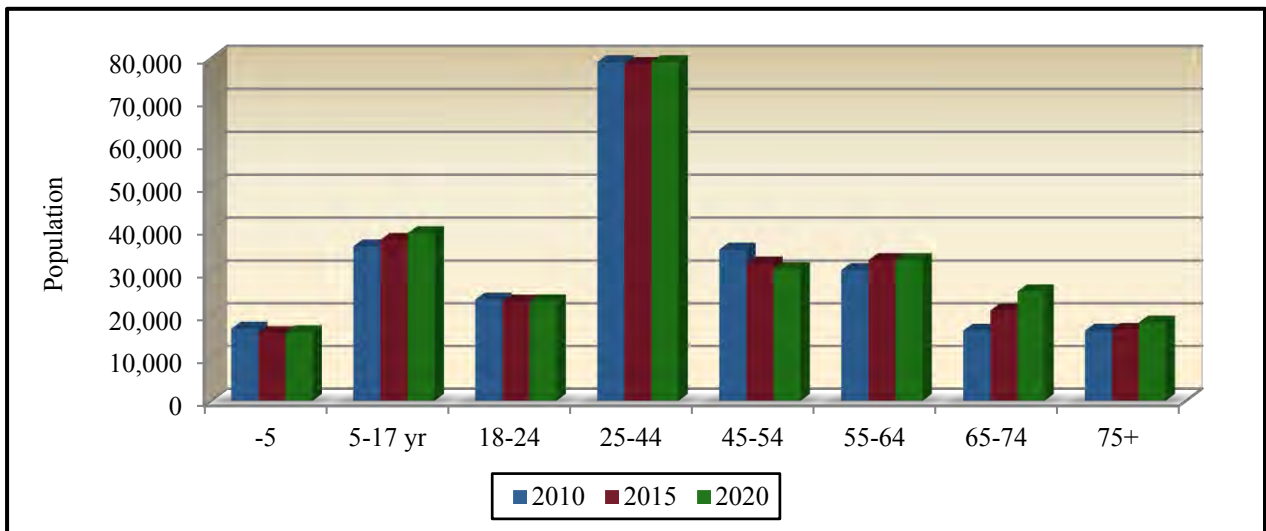


Table-J, illustrates the growth or decline in age group numbers from the 2010 census until the year 2020. It is projected that all of the age categories will see an increase in population, except for the categories of -5, 18-24 and 45-54. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and significant net gains in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Below is listed the distribution of the population by race and ethnicity for the Secondary Service Area for 2015 population projections. Those numbers were developed from 2010 Census Data.

**Table K – Secondary Service Area Ethnic Population and Median Age 2015**

(Source – U.S. Census Bureau and ESRI)

Ethnicity	Total Population	Median Age	% of Population	% of KS Population
Hispanic	33,991	27.4	13.2%	11.7%

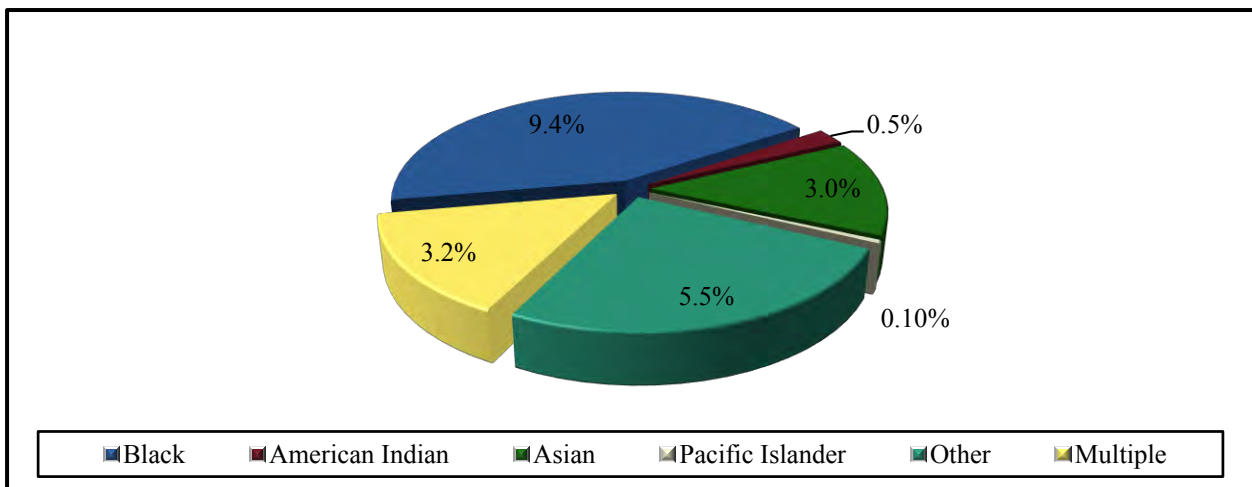
**Table L – Secondary Service Area Population by Race and Median Age 2015**

(Source – U.S. Census Bureau and ESRI)

Race	Total Population	Median Age	% of Population	% of KS Population
White	202,321	40.1	78.3%	82.5%
Black	24,372	32.9	9.4%	6.1%
American Indian	1,317	34.1	0.5%	1.0%
Asian	7,768	31.8	3.0%	2.7%
Pacific Islander	178	32.5	0.1%	0.1%
Other	14,130	27.3	5.5%	4.3%
Multiple	8,264	19.4	3.2%	3.3%

2015 Secondary Service Area Total Population: 258,351 Residents

**Chart G – Secondary Service Area Non-White Population by Race**



**Tapestry Segmentation**

Tapestry segmentation represents the 4<sup>th</sup> generation of market segmentation systems that began more than 30 years ago. The 65-segment system classifies U.S. neighborhoods based on their socioeconomic and demographic compositions. While the demographic landscape of the U.S. has changed significantly since the 2000 Census, the tapestry segmentation has remained stable as neighborhoods have evolved.

The value of including this information for the City of Mission is that it allows the organization to better understand the consumers/constituents in their service areas in order to supply them with the right products and services.

The tapestry segmentation system classifies U.S. neighborhoods into 65 distinctive market segments. Neighborhoods are sorted by more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior.

The following pages contain the top 5 tapestry segments for both the primary and secondary service areas along with; percent of population, cumulative percent, median age, median household income and brief descriptions. The top 5 segments by service area are:

**Primary Service Area**

In Style (5B)	27.5%
Young & Restless (11B)	19.6%
Metro Renters (3B)	18.0%
Emerald City (8B)	13.9%
Old & Newcomers (8F)	13.2%

**Secondary Service Area**

Emerald City (8B)	15.3%
In Style (5B)	12.7%
Young & Restless (11B)	9.9%
Old & Newcomers (8F)	6.7%
Metro Renters (3B)	5.5%

**Table M – Primary Service Area Tapestry Segment Comparison**

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
In Style (5B)	27.5%	27.5%	41.1	\$66,000
Young & Restless (11B)	19.6%	47.1%	29.4	\$36,000
Metro Renters (3B)	18.0%	65.1%	31.8	\$52,000
Emerald City (8B)	13.9%	79.0%	36.6	\$52,000
Old & Newcomers (8F)	13.2%	92.2%	38.5	\$39,000

**In Style (5B)** – These residents embrace an urban lifestyle that includes support of the arts, travel and extensive reading. Professional couples or single households without children, they have the time to focus on their homes and their interests. The population is slightly older and already planning for retirement. This population is less diverse in comparison to the U.S. as a whole.

**Young & Restless (11B)** – Well-educated, young workers are employed in professional/technical occupations, as well as sales and office/administrative support roles. These residents are not established yet. Almost 1 in 5 move each year, with close to half being under the age of 35. The majority live alone or in shared, nonfamily dwellings. This segment has a significant national representation of Hispanic (22.0%) and Black (23.2%) population.

**Metro Renters (3B)** – Residents in this highly mobile and educated market live alone or with a roommate in older apartment buildings and condos located in the urban core of the city. Their income level is close to the U.S. average. These residents live close to their jobs and usually walk or take a taxi to get around the city.

**Emerald City (8B)** – These residents live in lower-density neighborhoods of urban areas throughout the country. Young and mobile, they are more likely to rent. One-half of the residents have a college degree and are employed in a professional occupation. This group is highly connected, using the Internet for entertainment and purchases. Long hours on the Internet are balanced with time at the gym.

**Old & Newcomers (8F)** – This market features singles’ lifestyles, on a budget. The focus is more on convenience than consumerism, economy over acquisition. These neighborhoods are in transition, populated by renters who are just beginning their careers or retiring. Age is not always obvious from their choices.

**Table N – Secondary Service Area Tapestry Segment Comparison**

(ESRI estimates)

	Primary Service Area		Demographics	
	Percent	Cumulative Percent	Median Age	Median HH Income
Emerald City (8B)	15.3%	15.3%	36.6	\$52,000
In Style (5B)	12.7%	28.0%	41.1	\$66,000
Young & Restless (11B)	9.9%	37.9%	29.4	\$36,000
Old & Newcomers (8F)	6.7%	44.6%	38.5	\$39,000
Metro Renters (3B)	5.5%	50.1%	31.8	\$52,000

**Emerald City (8B)** – These residents live in lower-density neighborhoods of urban areas throughout the country. Young and mobile they are more likely to rent, half of the residents have a college degree and a professional occupation. This group is highly connected, using the Internet for entertainment and purchases. Long hours on the Internet are balanced with time at the gym.

**In Style (5B)** – These residents embrace an urban lifestyle that includes support of the arts, travel and extensive reading. Professional couples or single households without children, they have the time to focus on their homes and their interests. The population is slightly older and already planning for retirement. This population is less diverse in comparison to the U.S. as a whole.

**Young & Restless (11B)** – Well-educated, young workers are employed in professional/technical occupations, as well as sales and office/administrative support roles. These residents are not established yet. Almost 1 in 5 move each year, with close to half being under the age of 35. The majority live alone or in shared, nonfamily dwellings. This segment has a significant Hispanic (22.0%) and Black (23.2%) population.

**Old & Newcomers (8F)** – This market features singles’ lifestyles, on a budget. The focus is more on convenience than consumerism, economy over acquisition. These neighborhoods are in transition, populated by renters who are just beginning their careers or renting. Age is not always obvious from their choices.

**Metro Renters (3B)** – Residents in this highly mobile and educated market live alone or with a roommate in older apartment buildings and condos located in the urban core of the city. Their income level is close to the US average. These residents live close to their jobs and usually walk or take a taxi to get around the city.

**Sports Participation Numbers:**

In addition to analyzing the demographic realities of the service areas, it is possible to project possible participation in recreation and sport activities.

**Community Recreation Related Activities Participation:** These activities are typical of what could take place in a parks and recreation system such as the City of Mission.

**Table O – Recreation Activity Participation Rates for the Primary Service Area**

<b>Indoor Activities</b>	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Aerobics	17.9%	14.9%	16.0%	15.3%	16.0%
Exercise w/ Equipment	20.3%	17.8%	22.8%	18.4%	19.8%
Gymnastics	1.4%	2.0%	2.0%	1.8%	1.8%
Hockey (ice)	1.1%	1.5%	1.1%	1.2%	1.2%
Volleyball	3.3%	3.4%	4.2%	3.5%	3.6%
Weight Lifting	12.2%	9.9%	13.6%	10.9%	11.6%
Workout @ Clubs	13.3%	10.6%	11.9%	11.8%	11.9%
Wrestling	0.9%	0.7%	1.4%	1.1%	1.0%
Yoga	10.3%	9.3%	8.9%	9.0%	9.4%

<b>Outdoor Activities</b>	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Baseball	3.7%	3.9%	6.1%	4.1%	4.5%
Camping	14.8%	15.1%	19.3%	13.6%	15.7%
Football (tackle)	1.8%	2.6%	2.6%	2.6%	2.4%
Golf	6.9%	6.6%	9.8%	6.6%	7.5%
Hiking	1.3%	14.8%	14.9%	13.7%	11.2%
Kayaking	2.9%	3.2%	2.2%	2.8%	2.8%
Lacrosse	0.2%	1.1%	0.6%	1.0%	0.7%
Mtn-Biking (off-road)	11.1%	1.7%	1.8%	1.8%	4.1%
Skateboarding	1.3%	2.0%	1.7%	1.7%	1.7%
Soccer	3.7%	5.5%	4.9%	4.5%	4.6%
Softball	3.7%	3.7%	4.3%	3.5%	3.8%
Tennis	4.7%	5.3%	3.8%	4.4%	4.5%

<b>In / Outdoor Activities</b>	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Basketball	8.3%	8.6%	10.8%	8.9%	9.2%
Bicycle Riding	12.4%	12.3%	13.7%	12.4%	12.7%
Cheerleading	0.9%	1.4%	1.8%	1.2%	1.3%
Exercise Walking	35.1%	33.2%	36.6%	33.4%	34.6%
Running/Jogging	16.6%	14.5%	16.9%	14.6%	15.6%
Swimming	15.8%	17.0%	16.6%	15.8%	16.3%

	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Did Not Participate	21.6%	21.6%	19.3%	21.8%	21.1%

- Age:** Participation based on individuals ages 7 & Up of the Primary Service Area.
- Income:** Participation based on the 2013 estimated median household income in the Primary Service Area.
- Region:** Participation based on regional statistics (West North Central).
- National:** Participation based on national statistics.
- Average:** Average of the four columns.

**Participation Numbers:** On an annual basis, the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the Primary Service Area to determine market potential.

The national average is combined with participation percentages of the City of Mission based upon age distribution, median income, region and National number. Those four percentages are then averaged together to create a unique participation percentage for the service area. This participation percentage, when applied to the population of the City of Mission then provides an idea of the market potential for various activities. Based on these numbers, a comparison to membership numbers and activity participation versus current Mission capture can be made. In addition, a high community participation rate may be useful in guiding new program or amenity choices or discouraging expansion in various market programs and infrastructure development.

The activity information is not geared specifically towards the Sylvester Powell, Jr. Community Center or the Mission Family Aquatic Center, but provides that information as a function of the master plan process.



**Anticipated Participation Numbers by Activity:** Utilizing the average percentage from Table-O above plus the 2010 census information and census estimates for 2015 and 2020 (over age 7) the following comparisons can be made.

**Table P – Participation Rates Primary Service Area**

Indoor Activity	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Aerobics	16.0%	2,087	2,066	2,052	-34
Exercise w/ Equipment	19.8%	2,583	2,557	2,540	-43
Gymnastics	1.8%	234	232	231	-4
Hockey (ice)	1.2%	160	158	157	-3
Volleyball	3.6%	468	464	461	-8
Weight Lifting	11.6%	1,517	1,502	1,492	-25
Workout @ Clubs	11.9%	1,549	1,534	1,524	-26
Wrestling	1.0%	132	131	130	-2
Yoga	9.4%	1,221	1,209	1,201	-20

Outdoor Activity	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Baseball	4.5%	581	575	572	-10
Camping	15.7%	2,045	2,025	2,011	-34
Football (tackle)	2.4%	312	309	307	-5
Golf	7.5%	973	964	957	-16
Hiking	11.2%	1,456	1,441	1,431	-24
Kayaking	2.8%	363	360	357	-6
Lacrosse	0.7%	93	92	91	-2
Mtn-Biking (off-road)	4.1%	536	530	527	-9
Skateboarding	1.7%	217	215	214	-4
Soccer	4.6%	606	600	596	-10
Softball	3.8%	495	490	487	-8
Tennis	4.5%	592	586	583	-10

In / Outdoor Activities	Average	2010 Part.	2015 Part.	2020 Part.	Difference
Basketball	9.2%	1,193	1,181	1,174	-20
Bicycle Riding	12.7%	1,655	1,639	1,628	-27
Cheerleading	1.3%	172	170	169	-3
Exercise Walking	34.6%	4,504	4,459	4,430	-74
Running/Jogging	15.6%	2,039	2,018	2,005	-34
Swimming	16.3%	2,125	2,104	2,090	-35

**APPENDIX**   
*City of Mission, KS*  
*Master Plan Update*

---

	<b>Average</b>	<b>2010 Part.</b>	<b>2015 Part.</b>	<b>2020 Part.</b>	<b>Difference</b>
Did Not Participate	21.1%	2,745	2,717	2,700	-45

**Note:** The estimated participation numbers indicated above are for activities consistent with a parks and recreation system. For some activities such as swimming and other activities that take place in the community center, the City could compare current level of resident participation to those numbers. It should also be noted that the “Did Not Participate” statistics refer to all 51 activities outlined in the NSGA 2013 Survey Instrument.

In addition to developing a unique participation percentage for the Primary Service Area, the frequency of participation in swimming according to the 2013 NSGA Survey was also examined. The chart below outlines that data.

**Table Q – Participation Frequency Swimming**

	<b>Frequent</b>	<b>Occasional</b>	<b>Infrequent</b>
Swimming Frequency	110+	25-109	6-24
Swimming Percentage of Population	6.4%	45.0%	48.6%

In the chart above one can look at each activity and how it is defined with respect to visits being Frequent, Occasional or Infrequent and then the percentage of population that participates.

**Table R – Participation Numbers**

	<b>Frequent</b>	<b>Occasional</b>	<b>Infrequent</b>	<b>Total</b>
Swimming	112	67	15	
Population	135	947	1,023	
<b>Visits</b>	<b>15,120</b>	<b>63,449</b>	<b>15,345</b>	<b>93,914</b>

The table above takes the frequency information one step further and identifies the number of times an individual may participate in the activity, applies the percentage from Table-Q to the 2015 swimming population in Table-P and then gives a total number of aquatic facility visits. Those visits are not specific to one facility, but rather specific to the City of Mission population.

By comparison the following daily admission numbers and membership numbers have been provided for the Mission Family Aquatic Center:

	<b>2014</b>	<b>2015</b>
Daily Admission Resident	3,234	3,662
Membership (50%)	3,294	2,427
<b>Total</b>	<b>6,528</b>	<b>6,089</b>

The table above assumes that the daily admission resident rates were paid over the course of the summer and that 50% of the memberships sold for the Mission Family Aquatic Center were sold to residents. The total is the result of adding the daily admission residents plus the memberships together. Using those totals and dividing by the number of swimmer days in Table-R it could be said that 6.5% of the swimmer days in Table-R were captured by the Mission Family Aquatic Center. A typical operations plan for outdoor aquatic facilities have admission rates which fluctuate between 5-10%.

**Participation by Ethnicity and Race:** Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2013 survey, the following comparisons are possible.

**Table S – Comparison of National, African American and Hispanic Participation Rates**

<b>Indoor Activity</b>	<b>Primary Service Area</b>	<b>National Participation</b>	<b>African American Participation</b>	<b>Hispanic Participation</b>
Aerobics	16.0%	15.7%	15.6%	12.2%
Exercise w/ Equipment	19.8%	18.4%	14.7%	15.5%
Gymnastics	1.8%	2.0%	1.3%	3.3%
Hockey (ice)	1.2%	1.0%	0.6%	1.4%
Volleyball	3.6%	3.6%	3.2%	5.0%
Weight Lifting	11.6%	10.9%	10.1%	9.2%
Workout @ Clubs	11.9%	12.3%	8.2%	9.7%
Wrestling	1.0%	1.0%	1.8%	2.3%
Yoga	9.4%	8.0%	7.8%	7.3%

<b>Outdoor Activity</b>	<b>Primary Service Area</b>	<b>National Participation</b>	<b>African American Participation</b>	<b>Hispanic Participation</b>
Baseball	4.5%	4.2%	2.9%	4.9%
Camping	15.7%	13.6%	4.3%	8.1%
Football (tackle)	2.4%	2.8%	6.5%	3.7%
Golf	7.5%	6.6%	2.6%	3.8%
Hiking	11.2%	14.8%	2.5%	9.8%
Kayaking	2.8%	2.8%	1.2%	2.4%
Lacrosse	0.7%	1.0%	1.1%	1.7%
Mtn-Biking (off-road)	4.1%	1.9%	0.7%	2.2%
Skateboarding	1.7%	1.9%	1.6%	1.9%
Soccer	4.6%	4.8%	2.4%	7.6%
Softball	3.8%	3.7%	3.0%	4.0%
Tennis	4.5%	4.8%	2.6%	4.4%

<b>In / Outdoor Activities</b>	<b>Primary Service Area</b>	<b>National Participation</b>	<b>African American Participation</b>	<b>Hispanic Participation</b>
Basketball	9.2%	9.0%	13.2%	11.6%
Bicycle Riding	12.7%	13.8%	8.0%	11.3%
Cheerleading	1.3%	1.2%	1.4%	2.3%
Exercise Walking	34.6%	35.8%	28.7%	28.1%
Running/Jogging	15.6%	14.0%	15.2%	15.3%
Swimming	16.3%	17.0%	5.8%	10.9%

**Primary Service Part:** The unique participation percentage developed for the Primary Service Area.

**National Rate:** The national percentage of individuals who participate in the given activity.

**African American Rate:** The percentage of African Americans who participate in the given activity.

**Hispanic Rate:** The percentage of Hispanics who participate in the given activity.

Based upon the fact that there is not a significant (greater than 10%) Black or Hispanic population in either the City of Mission and the Secondary Service Area, the information contained in Table-S becomes less important. It is important to note that the demographics for the City of Mission, Secondary Service Area, and Johnson County as a whole are shifting. While these numbers are not significant at this point they will begin to impact participation levels for various activities, as will other races.

**Summary of Sports Participation:** The following chart summarizes participation in both indoor and outdoor activities utilizing information from the 2013 National Sporting Goods Association survey.

**Table T – Sports Participation Summary**

Sport	Nat'l Rank <sup>6</sup>	Nat'l Participation (in millions)	Primary Service Area Rank	Primary Service Area Percentage Part.
Exercise Walking	1	96.3	1	34.6%
Exercising w/ Equipment	2	53.1	2	19.8%
Swimming	3	45.5	3	16.3%
Aerobic Exercising	5	44.1	4	16.0%
Camping	6	39.3	5	15.7%
Running/Jogging	7	42.0	6	15.6%
Bicycle Riding	8	35.6	7	12.7%
Workout @ Club	10	34.1	8	11.9%
Weightlifting	11	31.2	9	11.6%
Yoga	13	25.9	10	9.4%
Basketball	14	25.5	11	9.2%
Golf	17	18.9	12	7.5%
Soccer	20	12.9	13	4.6%
Tennis	21	12.6	14	4.5%
Baseball	23	11.7	14	4.5%
Volleyball	24	10.1	18	3.6%
Softball	25	10.0	17	3.8%
Kayaking	31	8.1	19	2.8%
Football (tackle)	32	7.5	20	2.4%
Mtn Biking (off road)	38	5.2	16	4.1%
Gymnastics	39	5.1	21	1.8%
Skateboarding	40	5.0	22	1.7%
Cheerleading	45	3.5	23	1.3%
Hockey (ice)	46	3.4	24	1.2%
Wrestling	48	3.1	25	1.0%
Lacrosse	49	2.8	26	0.7%

**Nat'l Rank:** Popularity of sport based on national survey.  
**Nat'l Participation:** Percent of population that participate in this sport on national survey.  
**Primary Service Rank:** The rank of the activity within the Primary Service Area.  
**Primary Service %:** Ranking of activities based upon average from Table-O.

<sup>6</sup> This rank is based upon the 51 activities reported on by NSGA in their 2013 survey instrument.

Below are listed sports activities that would often take place either in an indoor community recreation facility, aquatic facility, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (2004-2013).

**Table U – National Activity Trend (in millions)**

<b>Indoor Activities</b>	<b>2004 Participation</b>	<b>2013 Participation</b>	<b>Percent Change</b>
Yoga <sup>7</sup>	6.3	25.9	+311.1%
Wrestling <sup>8</sup>	1.3	3.1	+138.5%
Aerobic Exercising	29.5	44.1	+49.5%
Hockey (ice)	2.4	3.5	+45.8%
Gymnastics	3.9	5.1	+30.8%
Weight Lifting	26.2	31.3	+19.5%
Workout @ Club	31.8	34.1	+7.2%
Exercising w/ Equipment	52.2	53.1	+1.7%
Volleyball	10.8	10.1	-6.5%

<b>Outdoor Activities</b>	<b>2004 Participation</b>	<b>2013 Participation</b>	<b>Percent Change</b>
Lacrosse	1.2	2.8	+138.5%
Hiking	28.3	39.4	+39.2%
Kayaking	5.9	8.1	+37.3%
Tennis	9.6	12.6	+31.3%
Soccer	13.3	12.8	-3.8%
Football (tackle)	8.2	7.5	-8.5%
Softball	12.5	10.0	-20.0%
Golf	24.5	18.9	-22.9%
Baseball	15.9	11.7	-26.4%
Camping (Vaca/Overnight)	55.3	39.3	-28.9%
Mountain Biking	8.0	5.2	-35.0%
Skateboarding	10.3	5.0	-51.5%

<sup>7</sup> Since 2007 growth rate.

<sup>8</sup> Since 2007 growth rate.

Indoor/Outdoor	2004 Participation	2013 Participation	Percent Change
Running/Jogging	24.7	42.0	+70.0%
Exercise Walking	84.7	96.3	+13.7%
Basketball	27.8	25.5	-8.3%
Bicycle Riding	40.3	35.6	-11.7%
Cheerleading	4.1	3.5	-14.6%
Swimming	53.4	45.5	-14.8%

**2013 Participation:** The number of participants per year in the activity (in millions) in the United States.

**2004 Participation:** The number of participants per year in the activity (in millions) in the United States.

**Percent Change:** The percent change in the level of participation from 2004 to 2013.

For the past 10+ years, Exercise Walking, Exercise w/ Equipment, and Swimming have been in the top 3-4 activities. This trend will likely continue, due to the fact that these activities touch all age groups. It is also possible that as the economy continues a slow recovery, participation in most activities may see an increase in the next 3-5 years.



**Non-Sport Participation Statistics:** It is recognized that the parks and recreation facility inventory in Mission is geared towards more active pursuits. However, it is important to note that inclusion of non-sport activities is important to provide a community a well-rounded experience. Participation in a wide variety of passive activities and cultural pursuits is common and essential to successful programs. This information is useful in determining some of the program participation and revenue in the operations section of the report.

While there is not as much information available for participation in non-sport activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events.

There are many ways to measure a nation's cultural vitality. One way is to chart the public's involvement with arts events and other activities over time. The NEA's Survey of Public Participation in the Arts remains the largest periodic study of arts participation in the United States, and it is conducted in partnership with the U.S. Census Bureau. The large number of survey respondents – similar in make-up to the total U.S. adult population – permits a statistical snapshot of American's engagement with the arts by frequency and activity type. The survey has taken place five times since 1982, allowing researchers to compare the trends not only for the total adult population, but also for demographic subgroups.<sup>9</sup>

The participation numbers for these activities are national numbers.

---

<sup>9</sup> National Endowment for the Arts, *Arts Participation 2008 Highlights from a National Survey*.

**Table V – Percentage of U.S. Adult Population Attending Arts Performances: 1982-2008**

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Jazz	9.6%	10.6%	10.8%	7.8%	-28%	-19%
Classical Music	13.0%	12.5%	11.6%	9.3%	-20%	-29%
Opera	3.0%	3.3%	3.2%	2.1%	-34%	-30%
Musical Plays	18.6%	17.4%	17.1%	16.7%	-2%	-10%
Non-Musical Plays	11.9%	13.5%	12.3%	9.4%	-24%	-21%
Ballet	4.2%	4.7%	3.9%	2.9%	-26%	-31%

The data suggests that smaller percentages of adults attended performing arts events than in previous years.

- Opera and jazz participation significantly decreased for the first time, with attendance rates falling below what they were in 1982.
- Classical music attendance continued to decline – at a 29% rate since 1982 – with the steepest drop occurring from 2002 to 2008
- Only musical plays saw no statistically significant change in attendance since 2002.

**Table W – Percentage of U.S. Adult Population Attending Art Museums, Parks and Festivals: 1982-2008**

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
Art Museums/Galleries	22.1%	26.7%	26.5%	22.7%	-14%	+3%
Parks/Historical Buildings	37.0%	34.5%	31.6%	24.9%	-21%	-33%
Craft/Visual Arts Festivals	39.0%	40.7%	33.4%	24.5%	-27%	-37%

Attendance for the most popular types of arts events – such as museums and craft fairs – also declined nationwide.

- After topping 26% in 1992 and 2002, the art museum attendance rate slipped to 23 percent in 2008 – comparable to the 1982 level.
- The proportion of U.S. adults touring parks or historical buildings has diminished by one-third since 1982.

**Table X – Median Age of Arts Attendees: 1982-2008**

					Rate of Change	
	1982	1992	2002	2008	2002-2008	1982-2008
U.S. Adults, Average	39	41	43	45	+2	+6
Jazz	29	37	43	46	+4	+17
Classical Music	40	44	47	49	+2	+9
Opera	43	44	47	48	+1	+5
Musicals	39	42	44	45	+1	+6
Non-Musical Plays	39	42	44	47	+3	+8
Ballet	37	40	44	46	+2	+9
Art Museums	36	39	44	43	-1	+7

Long-term trends suggest fundamental shifts in the relationship between age and arts attendance.

- Performing arts attendees are increasingly older than the average U.S. adult.
- Jazz concert-goers are no longer the youngest group of arts participants.
- Since 1982, young adult (18-24-year-old) attendance rates have declined significantly for jazz, classical music, ballet, and non-musical plays.
- From 2002 to 2008, however, 45-54 year olds – historically a large component of arts audiences – showed the steepest declines in attendance for most arts events.

**Table Y – Percentage of U.S. Adult Population Performing or Creating Art: 1992-2008**

	1992	2002	2008	Rate of Change	
				2002-2008	1982-2008
<b>Performing:</b>					
Jazz	1.7%	1.3%	1.3%	+0.0%	-0.4%
Classical Music	4.2%	1.8%	3.0%	+1.2%	-1.2%
Opera	1.1%	0.7%	0.4%	-0.3%	-0.7%
Choir/Chorus	6.3%	4.8%	5.2%	+0.4%	-1.1%
Musical Plays	3.8%	2.4%	0.9%	-1.5%	-2.9%
Non-Musical Plays	1.6%	1.4%	0.8%	-0.6%	-0.8%
Dance	8.1%	4.3%	2.1%	-2.2%	-6.0%
<b>Making:</b>					
Painting/Drawing	9.6%	8.6%	9.0%	+0.4%	-0.6%
Pottery/Ceramics	8.4%	6.9%	6.0%	-0.9%	-2.4%
Weaving/Sewing*	24.8%	16.0%	13.1%	-2.9%	-11.7%
Photography	11.6%	11.5%	14.7%	+3.2%	+3.1%
Creative Writing	7.4%	7.0%	6.9%	-0.1%	-0.5%

\* The National Endowment of the Arts does not differentiate between individual pursuit vs. class pursuit

Adults generally are creating or performing at lower rates – despite opportunities for displaying their work line.

- Only photography increased from 1992 to 2008 – reflecting, perhaps, greater access through digital media.
- The proportion of U.S. adults doing creative writing has hovered around 7.0 %.
- The rate of classical music performance slipped from 1992 to 2002, then grew over the next six years.
- The adult participation rate for weaving or sewing was almost twice as great in 1992 as in 2008. Yet this activity remains one of the most popular forms of art creation.



**Table Z – Percentage of U.S. Adult Population Viewing or Listening to Art Broadcasts or Recordings, 2008 (online media included)**

	Percentage	Millions of Adults
Jazz	14.2%	31.9
Classical Music	17.8%	40.0
Latin or Salsa Music	14.9%	33.5
Opera	4.9%	11.0
Musical Plays	7.9%	17.8
Non-Musical Plays	6.8%	15.3
Dance	8.0%	18.0
Programs about the visual arts	15.0%	33.7
Programs about books/writers	15.0%	33.7

As in previous years, more Americans view or listen to broadcasts and recordings of arts events than attend them live.

- The sole exception is live theater, which still attracts more adults than broadcasts or recordings of plays or musicals (online media included).
- Classical music broadcasts or recordings attract the greatest number of adult listeners, followed by Latin or salsa music.
- 33.7 million Americans listened to or watched programs or recordings about books.

## **Section A3 – Trends**

The City of Mission continues to stay abreast of the trends in parks and recreation. This section outlines some specific market areas with regards to the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center and the outdoor parks. Since these trends flux over time, it is important for the City of Mission to continue to invest in staff's participation in local, regional, and national education opportunities.

**Community Recreation Center:** Based on the demographic makeup of the service areas and the trends in indoor recreation amenities, there are specific market areas that the City of Mission will need to continue to address at the Sylvester Powell, Jr. Community Center. These include:

*General:*

- 1. Drop-in recreation activities** - The availability for drop-in use by the general public is critical to the basic operation of any facility. This requires components that support drop-in use and the careful scheduling of programs and activities to ensure that they do not exclude the drop-in user. The sale of annual passes and daily admissions are a strong revenue source for facilities. As programming increases there should be a focused effort to maintain drop-in availability of spaces in the facility in order to maintain and increase pass sales and daily admissions.
- 2. Instructional programming** - The other major component of a community center's operation is a full slate of programs in a variety of disciplines. The center should provide instruction for a broad based group of users. The primary emphasis should be on teaching basic skills with a secondary concern for specialized or advanced instruction.
- 3. Special events** - There should be a market for special events including children's birthday parties, community organization functions, sports tournaments and other special activities. The development of this market will aid significantly in the generation of additional revenues and these events can often be planned before or after regular operating hours or during slow use times of the year. Care should be taken to ensure that special events do not adversely impact the everyday operations of the center.
- 4. Community rentals** - Another aspect of a center's operation is providing space for rentals by civic groups or organizations as well as the general public. Gyms and multi-purpose rooms can be used as a large community gathering space and can host a variety of events from seminars, parties, receptions, arts and crafts sales and other events. It is important that a well-defined rental fee package is developed and the fee schedule followed closely. Rentals should not be done at the expense of drop-in use or programming in the center.

5. **Social welfare programs** – An emerging area for many centers is the use of space for social service activities and programs. Special population activities, teen and senior assistance programs, childcare and other similar uses are now common in many facilities.

*Specific market segments include:*

1. **Families** - Within most markets, an orientation towards family activities is essential. The ability to have family members of different ages participate in a variety of activities together or individually, is the challenge.
2. **Pre-school children** - The needs of pre-school age children need to be met with a variety of activities and programs designed for their use. From drop-in childcare to specialized pre-school classes, a number of such programs can be developed. Interactive programming involving parents and toddlers can also be beneficial. This market is usually active during the mid-morning time frame, providing an important clientele during an otherwise slow period of the day. For parents with small children who wish to participate in their own activities, babysitting services are often necessary during the morning and early evening time slots.
3. **School age youth** - Recreation programming has tended to concentrate on this market segment; this age group should be emphasized at a center as well. This group requires a wide variety of programs and activities that are available after school, during the summer, or during weekend hours. Instructional programs and competitive sports programs are especially popular, as well as drop-in use of the facility.
4. **Teens** - A major focus of many community center projects is on meeting the needs of teenagers. There is a great debate among recreation providers throughout the country on how to best provide recreation programming for this age group. Some believe that dedicated teen space is required to meet their needs while others find that it is the activities and approach that is more important. Serving the needs of this age group will often require the use of many areas of the center at certain “teen” times of use.
5. **Seniors** - As the population of the United States and the service areas continue to age, meeting the needs of an older population will be essential. As has been noted, a more active and physically oriented senior is now demanding services to ensure their continued health. Social programs, as well as weight training and cardiovascular conditioning, have proven to be popular with this age group. This market segment will usually utilize a facility during the slower use times of early to mid-day which is appealing. Providing services for this age group should be more of a function of time than space.

6. **Business/corporate** - This market has a variety of needs from fitness/wellness and instruction, to recreation and social. The more amenities and services that can be offered at one location the more appeal there is to this market segment. The business community should be surveyed to determine their specific needs and expectations.
7. **Special needs population** - This is a secondary market, but with the ADA requirements and the existence of a number of recreation components, the amenities will be present to develop programs for this population segment. Association with health care providers and/or other social service agencies will be necessary to fully reach this market.
8. **Special interest groups** - This is a market that needs to be explored to determine the use potential from a variety of groups. These could include school functions, social service organizations and adult and youth sports teams. While the needs of these groups can be appealing to generate revenue, their demands on a center can often be incompatible with the overall mission of the facility. Care must be taken to ensure that special interest groups are not allowed to dictate use patterns for the center.

**Community Center Benchmarks:** Based on market research conducted by Ballard\*King & Associates at community centers across the United States, the following represents the basic benchmarks for Sylvester Powell, Jr. Community Center. This information becomes important as they look to increase their overall cost recovery level.

- The majority of community centers that are being built today are between 65,000 and 75,000 square feet. Most centers include three primary components A) a pool area, usually with competitive and leisure amenities, B) multipurpose gymnasium space, and C) a weight/cardiovascular equipment area. In addition, most centers also have group exercise rooms, drop-in childcare, and classroom and/or community spaces.
- For most centers to have an opportunity to cover all of their operating expenses with revenues, they must have a primary service area population of at least 50,000 and an aggressive fee structure.
- Centers of this size generally have an operating budget of between \$1.5 - \$1.8 million annually. Nearly 65% of the operating costs come from personnel services, followed by approximately 25% for contractual services, 8% for commodities, and 2% for capital replacement.
- Centers that serve a more urban population and have a market driven fee structure, should be able to recover 70% to 100% of operating expenses. For centers in more rural areas, the recovery rate is generally 50% to 75%. Facilities that can consistently cover all of their operating expenses with revenues are rare. The first true benchmark year does not occur until the third full year of operation.



- The majority of centers of the size noted (and in an urban environment) have above average daily paid attendance of 800 - 1,000 per day. These centers also typically sell between 800 - 1,500 annual passes (depending on the fee structure and marketing program).
- Centers typically have a three-tiered fee structure that offers daily, extended visit (usually punch cards) passes, and annual passes. In urban areas it is also common to have resident and non-resident fees. Non-resident rates can run 25% to 50% higher than the resident rates. Daily rates for residents average between \$3.00 and \$6.00 for adults, \$3.00 and \$4.00 for youth and the same for seniors. Annual rates for residents average between \$200 and \$300 for adults, and \$100 and \$200 for youth and seniors. Family annual passes tend to be heavily discounted and run between \$350 and \$800.
- Most centers are open an average of 105 hours a week, with weekday hours being 5:00 am to 10:00 pm, Saturdays 8:00 am to 8:00 pm and Sundays from noon to 8:00 pm. There is now a trend to open earlier on Sundays as well. Hours may be shorter during the summer months.

### **Aquatics – Indoor & Outdoor**

The City of Mission operates an indoor, year-round, pool at the Sylvester Powell, Jr. Community Center. In addition, they operate the newly renovated Mission Family Aquatic Center, during the summer months. It is unlikely that the City would develop an additional aquatic facility. This information becomes relevant if the City reaches a point when renovation of the pool at Sylvester Powell, Jr. Community Center is necessary.

The hottest trend in aquatics is the leisure pool concept. The idea of incorporating slides, current channels, fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The use of a conventional pool in most recreational settings has been greatly diminished. Leisure pools appeal to the younger children (who are the largest segment of the population that swim) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 20% to 25% more revenue than a comparable conventional pool and the cost of operation, while being higher, may be offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee at a leisure pool than a conventional aquatics facility.

Another trend that is growing more popular in the aquatics field is the development of a raised temperature therapy pool for rehabilitation programs. This has usually been done in association with a local health care organization or a physical therapy clinic. The medical organization either provides capital dollars for the construction of the pool or agrees to purchase so many hours of pool time on an annual basis. This form of partnership has proven to be appealing to both the medical user community and the organization that operates the facility. The medical sector receives the benefit of a larger aquatic center, plus other amenities, without the capital upfront cost of building the structure. In addition, they are able to develop a much stronger community presence away from traditional medical settings. The facility operators have a stronger marketing position through an association with a medical organization and a user group that will provide a solid and consistent revenue stream for the center. This is enhanced by the fact that most therapy use times occur during the slower mid-morning or afternoon times in the pool and the center.

The more traditional aspects of aquatics (including swim teams, instruction, and aqua fitness) remain as the foundation for many aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through USA Swimming, high schools, and other community based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

The multi-function indoor aquatic center continues to grow in acceptance with the idea of providing for a variety of aquatics activities and programs in an open design setting that features a lot of natural light, interactive play features and access to an outdoor sundeck. Placing traditional instructional/competitive pools with shallow depth/interactive leisure pools and therapy water in the same facility has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation service providers and through increased generation of revenues from patrons willing to pay for an aquatics experience that is new and exciting. Indoor aquatic centers have been instrumental in developing a true family appeal for community-based facilities. The keys to success for this type of center revolve around the concept of intergenerational use in a quality facility that has an exciting and vibrant feel in an outdoor like atmosphere.

**Parks:**

As the City of Mission begins to implement the master plan, the following information becomes relevant. This information is based upon trends on a national level with various outdoor facility types and offerings. Under the current structure, the maintenance of parks is handled by Public Works. It is not uncommon for municipalities the size of Mission to include Parks within Public Works and it is strongly recommended that the City of Mission continue this practice.

**Natural Areas:** There is still the traditional idea and value to having open natural areas that members of the community can access. In many cases, these nature parks are stand-alone facilities that individuals can drive to. However, there is also a movement to incorporate natural spaces into active parks. Regardless of the method by which these spaces are preserved, it is not uncommon for there to be an interconnected trail system that ties into the community or a regional system. These parks typically include directional signage and identify various plant species. It is also common that throughout the park there is signage that identifies natural habitats of plants and/or animals. The maintenance requirements of these parks is relatively low, outside of the trail systems.

**Green Space:** It is not uncommon to find green space within a natural area. Green spaces are areas that require more maintenance/mowing than natural areas. They are mowed on a more frequent basis. These spaces typically move with the topography of the land so as to include changes in grade along with flat spaces. These green space areas are typically not graded to provide optimal flat, field-oriented playing spaces. When grading is done in these areas it is to accommodate trails or incorporate other outdoor spaces such as an amphitheater. Along with natural areas, green spaces are a community asset used by both active and passive recreation participants.

**Shelters:** It is common to find shelters within most parks, regardless of their designation. Many agencies will identify a range of shelter sizes that they then distribute throughout their park system. Shelters typically have an area close by with either permanent BBQ facilities or flat pad where individuals can bring their own grill. It is more and more common that shelters are outfitted with electricity. It is also common to find permanent restroom facilities in close proximity to the shelter.

**Diamonds & Rectangles:** Diamonds (baseball, softball, etc.) and rectangles (football, lacrosse, soccer, etc.) continue to grow in popularity and are common topics of discussion in developing parks. The demand is increasing, in particular, for practice fields. In addition to growing in popularity, the expectations related to the level of care expected in these facilities is growing. The challenge is for agencies is to try and make diamonds and rectangles as multi-purpose, while facing demand to have specific facilities for specific sports. This can become particularly challenging if an agency has limited ability to acquire new property.

**Level of Care:** The level of care, or degree to which facilities, in particular diamonds and rectangles, are maintained is a typical topic of conversation. Many agencies have developed a standard to which they are willing to maintain these spaces. That standard may vary based upon whether a field is designated as a practice field or competition field, but the standard is established and adhered to. As the diamonds and rectangles are often shared-used spaces between community and a school district, many cities take steps to align the standard between the two agencies. As this standard of care is developed, a trend is developing where some youth sports agencies are requesting a higher level of care. In many cases, the agencies are taking the cost associated with higher level of care and charging the youth sports organization, or in some instances making the youth sports agency responsible for the maintenance and upkeep of the facility. This should be done without relinquishing scheduling or ownership of the piece of property.

**Trails:** Many cities are working to become more walkable or bikeable communities. As such, trails continue to gain in popularity across the country. Trails can take many forms; from single width walking trails in nature areas to 8-foot-wide paved trails. And while the single width trails in nature areas are still popular and prevalent; wider, paved or stone dust, multi-purpose trails are gaining in popularity. When trails are being developed, they can form a loop within a specific park, follow stream ways or other natural areas to interconnect multiple parks, and, in some cases, connect to larger county, regional or state-wide park systems.

The increase in the popularity of trails also causes cities to pursue partnerships for trail development. There are multiple granting agencies that can provide funds for the acquisition of land and the development of trails. Partnerships are often being realized between government agencies to create larger trails systems or assist in the development and ongoing maintenance of a trail. A good example of this is Johnson County Parks and Recreation who looks to develop the trail system, sometimes on municipal land. In these partnerships, the municipality assumes the maintenance of the trail.

Trails, depending upon their construction and material, take significantly more maintenance than natural areas or green space, but they do not rise to the level of diamonds and rectangles.

**Court Space:** As parks are being developed, court space is still included within active parks. Court space may include, but is not limited to; tennis, basketball, hand ball, etc. Court spaces that are not being fully utilized may be repurposed. Basketball or tennis courts are often developed into skate parks. Tennis is seeing a resurgence in popularity as the number of Baby Boomers move into retirement and participation in skateboarding continues a slow decline. These spaces typically require a level of maintenance similar to that of trails, mainly due to the need for resurfacing or patching the of surfaces.

**Inside-Out:** A significant nation-wide trend brings traditional “inside” activities out into parks and open space. The movement of boot camp style group exercise classes lends itself to using outdoor spaces; trails, green space and other. It is also common to see exercise groups forming and participating in activities like exercise walking and running. Some agencies have integrated morning yoga classes in green space or nature areas. The focus for the inside-out movement is on fitness and will continue to grow.

## **Section A4 – Benchmarking**

As a part of the overall master plan process, the City asked the consulting team to complete a benchmark exercise to compare similarly sized organizations. One of the challenges associated with benchmarking is the identification of similar-sized agencies, in the same region of the country that operates similar facilities. In addressing that challenge B\*K recommended that the benchmark process be two-fold; one to address full agencies and another to address community centers.

The agencies that were identified by the Parks and Recreation steering committee were:

- City of Merriam
- City of Prairie Village
- City of Grandview
- City of North Kansas City
- City of Gladstone
- City of Raytown
- City of Leawood

The four community centers that were identified and approved by the steering committee were:

- Legacy Park Community Center – City of Lee’s Summit
- Matt Ross Community Center – City of Overland Park
- The Centre – City of Rolla
- The View – City of Grandview

In addition to the benchmarking portion of this report, the consulting team also helped start a PRORAGIS account for the City of Mission. PROGRAGIS is a new service offered by NRPA. It allows parks and recreation departments to input their specific information and then identifies other comparable agencies within the database. As the service is new, the initial benchmark comparisons may be limited. However, as more departments begin to take advantage of this useful tool the City of Mission will be able to undertake on-going benchmarking of similar agencies.

It is important to note that the benchmarking section of the report is to be used by the City of Mission for comparative purposes only. The consulting team is not suggesting that Mission attempt to emulate any of these, or other agencies. The benchmarking information should be used as a reference for Mission as they continue to move forward with the implementation of their master plan.

## **Comparison Chart – Communities:**

**APPENDIX**   
*City of Mission, KS*  
*Master Plan Update*

	Mission	Merriam	Prairie Village	Grandview	North K.C.	Gladstone	Raytown	Leawood
<b>Population:</b>								
2010 Census	9,323	11,003	21,447	24,475	4,208	25,410	29,526	31,867
2015 Estimate	9,489	11,201	21,892	25,802	4,384	25,749	29,806	32,932
2020 Estimate	9,827	11,589	22,737	26,896	4,596	26,486	30,198	34,511
<b>Households:</b>								
2010 Census	5,000	4,900	9,771	9,640	2,361	11,182	12,104	11,781
2015 Estimate	5,152	5,045	10,060	10,190	2,464	11,330	12,179	12,259
2020 Estimate	5,373	5,261	10,489	10,626	2,591	11,662	12,319	12,893
<b>Families:</b>								
2010 Census	2,130	2,788	5,816	6,137	878	6,859	7,701	9,367
2015 Estimate	2,184	2,821	5,927	6,448	895	6,831	7,690	9,597
2020 Estimate	2,257	2,913	6,144	6,699	930	6,973	7,746	10,069
<b>Ave. Household Size:</b>								
2010 Census	1.86	2.21	2.18	2.52	1.78	2.27	2.39	2.70
2015 Estimate	1.84	2.19	2.16	2.52	1.78	2.27	2.40	2.68
2020 Estimate	1.83	2.17	2.15	2.52	1.77	2.27	2.41	2.67
<b>Ethnicity (2015 Est.):</b>								
Hispanic	8.8%	11.6%	3.8%	10.5%	12.5%	8.3%	5.5%	2.5%
White	82.9%	81.4%	94.6%	47.7%	73.8%	83.6%	67.1%	90.8%
Black	6.3%	6.9%	1.2%	40.5%	12.4%	6.2%	25.0%	2.4%
American Ind.	0.4%	0.5%	0.2%	0.5%	0.9%	0.6%	0.4%	0.1%
Asian	4.3%	2.8%	1.6%	1.2%	3.7%	2.0%	1.2%	4.4%
Pac. Islander	0.0%	0.1%	0.0%	0.1%	0.3%	0.6%	0.2%	0.02%
Other	2.7%	4.3%	0.6%	5.5%	5.0%	2.9%	2.1%	0.5%
4Multiple	3.4%	4.1%	1.9%	4.5%	3.9%	4.0%	4.0%	1.7%
<b>Median Age:</b>								
2010 Census	35.3	37.5	41.4	33.8	39.9	41.9	40.4	44.7
2015 Estimate	36.7	38.7	41.9	34.2	41.6	42.2	41.1	45.2
2020 Estimate	37.8	39.4	42.8	34.7	42.0	42.4	40.9	46.9
<b>Median Income:</b>								
2015 Estimate	\$50,666	\$50,693	\$78,069	\$42,333	\$35,089	\$50,416	\$50,856	\$131,137
2020 Estimate	\$56,691	\$57,884	\$88,274	\$48,246	\$38,126	\$57,102	\$56,545	\$144,028
<b>HH Budget Exp:</b>								
Housing	94	84	135	73	57	88	79	213
Ent & Rec	89	82	134	69	55	87	80	220

Based upon the comparison chart on page A54, Mission has a lower population than all other agencies. Given this fact, it is important that programming and community center membership extend beyond the city boundaries, in order to enhance financial sustainability.

In comparison to the other benchmark agencies, Mission is not as ethnically or racially diverse. However, Mission's diversity is anticipated to increase over the next ten years and, as was referenced earlier in the market analysis section of the document, and an increase in diversity could have an impact on program participation.

The median age in the City of Mission is the second lowest, with only the City of Grandview being lower. The low median age points to the presence of families with children and young professionals, all of which are primary users of parks and recreation facilities. There is also a significant senior and retiree population in the City, another significant user group of parks and recreation facilities.



Beyond the demographic comparisons between the organizations, it is also important to look at the focus that each community has on parks and recreation.

*City of Mission*

- The City of Mission currently operates the Sylvester Powell, Jr. Community Center, a 80,000 square foot full-service community center. The facility is located less than a ½ mile from the outdoor pool. Sylvester Powell, Jr. Community Center includes an indoor pool, gymnasiums, exercise areas, and rental / conference spaces.
- They have a total of 7 parks within their parks system.
- The City operates its outdoor pool in-house.
- Within the City there are not dedicated, full-time parks staff. The maintenance and care of the parks fall under Public Works.
- The City of Mission Parks and Recreation Department has a total of 12 full-time staff members.
- Based upon 2015 budget documents, the City anticipates spending \$2.1 million on the community center operation and \$217,000 on the outdoor aquatic center for a total of \$2.4 million.

*City of Merriam*

- The City of Merriam currently operates a 33,000 square foot community center. The facility is more drop-in visit focused than the Sylvester Powell, Jr. Community Center. It includes meeting rooms, gymnasium and supports the programming efforts of the parks and recreation department.
- A total of 9 parks within the system, not including Antioch Park, which is owned and operated by JCPRD.
- The City operates its outdoor pool in-house. Also, the parks and recreation department is responsible for the farmers market and art gallery.
- The City of Merriam is most similar to the City of Mission regarding demographics. Another similarity is geographic location and the land-locked nature of the community, with limited opportunity for expansion.
- Similar to the City of Mission, Merriam Public Works handles the maintenance of parks.
- The Culture & Recreation Department in Merriam has a total of 8 full-time staff members.
- Based upon their 2015 budget Merriam anticipates spending \$761,529 for culture and recreation and \$371,758 for their outdoor pool, totaling \$1.1 million

*City of Prairie Village*

- The City of Prairie Village operates what they identify as a community center. The capacity of the one-room facility is a total of 45 individuals. The location of the community center is in the same park as the outdoor aquatic center and municipal building.
- They have a total of 12 parks in their system.
- The City contracts out the management of their outdoor pool.
- Prairie Village is not similar to the City of Mission demographically; they are older and more affluent. They are similar in geographic location in the county, the land-locked nature of the community, with a limited opportunity for park expansion.
- Public Works handles the maintenance of parks with a total of 8 full-time positions in the department dedicated to Parks and Grounds Maintenance.
- The City of Prairie Village does not have a formal Parks and Recreation Department even though they do have an outdoor aquatic complex and parks.
- Based upon their 2015 budget, Prairie Village anticipates spending \$837,967 for their outdoor pool, tennis, parks and community programs and \$1,054,120 for parks and grounds maintenance totaling \$1.9 million.

*City of Grandview*

- The City of Grandview operates a full-service recreation center called “The View.” The facility is similar to the Sylvester Powell, Jr. Community Center relative to operational structure. The facility is 60,000 square feet in size. The City is in the process of building a new sprayground and an outdoor aquatics facility.
- They have a total of 14 parks in their system, including a significant trail network and a dog park.
- Before demolishing their outdoor pool, the City operated the pool in-house. The new facility being brought online will also be operated in-house.
- The City of Grandview is not similar to the City of Mission regarding demographics. The population is nearly triple that of Mission. The community is more racially diverse than Mission. The City also has opportunities for expansion of parkland.
- The City operates a Park and Recreation Department; Public Works staff does not support Parks and Recreation functions.
- There are a total of 7 full-time parks staff members and 10.5 full-time recreation staff members.
- Based upon their 2014-2015 budget, Grandview anticipates spending \$619,359 for parks operations and maintenance and \$2,195,325 for recreation totaling \$2.8 million.

*City of North Kansas City*

- The City of North Kansas City operates a full-service recreation center. The facility is similar to that in Mission regarding their operational structure. The facility is 96,000 square feet in size and includes a dedicated senior space, meeting rooms, administrative spaces, weight and cardio room, (3) three large gymnasium spaces with elevated walking track, and a leisure pool with lap lanes.
- The City operates 3 outdoor parks and a dog park.
- The City does not have an outdoor pool, but does have a small sprayground.
- The City of North Kansas City is not similar to the City of Mission regarding demographics. The community is smaller than Mission, and residents spend significantly less on housing and entertainment/recreation services. They are similar in that they have limited opportunity for expansion.
- The parks department operates their parks and offers programs with a total of 7.5 full-time parks staff members. The City has 0 full-time recreation staff as the management of their recreation center is contracted with the YMCA. The YMCA currently has four full-time employees operating the facility.
- Based upon their 2014-2015 budget North Kansas City anticipates spending \$844,488 for parks and \$2,451,251 for recreation center totaling \$3.3 million. In the 2015-2016 budget, \$883,500 will be paid to the YMCA in a transition fee, replacing the \$2.4 million paid toward the recreation center. After the 2015-2016 budget cycle, the City will allocate \$0 toward their recreation center.

*City of Gladstone*

- The City of Gladstone operates a full-service recreation center. The facility is similar to that of Mission relative to operational structure. The facility shares a parking lot with the outdoor pool and is across the street from a community park and amphitheater.
- The City operates a total of 16 parks.
- The City does have an outdoor pool and they operate that pool in-house.
- Gladstone is significantly larger than Mission, but with similar ethnic and racial diversity. The median household income is very comparable, but residents in Gladstone spend less on housing and entertainment/recreation.
- The City operates a park and recreation department; there is no affiliation with Public Works.
- The City operates a park and recreation department with a total of 23 staff members. The full-time distribution is; 2 parks and recreation staff, 8 parks and facility, 6 recreation division and 7 community center division.
- Based upon their 2016 budget the City of Gladstone anticipates spending \$2.3 million on parks and \$3.3 million on the recreation center, outdoor pool, and debt service for a total of \$5.6 million.

*City of Raytown*

- The City of Raytown does not operate a community recreation center. Raytown is located adjacent to both Grandview and Lee's Summit both of which have municipal community centers.
- The City has a total of 6 parks.
- The City has an outdoor municipal waterpark, Super Splash USA. Super Splash USA is owned and operated in-house.
- The City of Raytown is significantly larger with an older population than Mission. The community is also more racially diverse than Mission. Raytown does have the ability to expand geographically.
- The City operates a park and recreation department; there is no affiliation with Public Works.
- The City operates the park and recreation department with 9 full-time staff members.
- Based upon their 2014-2015 budget, the City of Raytown anticipates spending \$1.9 million on parks and recreation.

*City of Leawood*

- The City of Leawood operates a community center in the basement of City Hall comprised mainly of meeting rooms.
- The City has a total of 5 parks and a dog park.
- The City operates its outdoor aquatic center in-house.
- Leawood is larger than Mission and is the largest of the benchmark communities. The community is older and has the highest median household income of the benchmark communities. Consequently, they also have the greatest rate of spending on housing and entertainment/recreation, more than double that of Mission.
- The City operates a park and recreation department; there is no affiliation with Public Works.
- The City's park and recreation department maintains the following staff levels; 4 positions in admin, 27.09 positions in park maintenance, 14.18 aquatic center positions, 2.25 cultural activities positions, 12.66 programming positions, 2.91 sports positions and 0.0 golf positions.
- Based upon their 2016 budget for the City of Leadwood anticipates spending \$10.9 million on parks and recreation.



**Comparison Chart – Recreation / Community Centers<sup>10</sup>:**

	<b>Sylvester Powell, Jr.</b> (Mission, KS)	<b>Matt Ross</b> (Overland Park, KS)	<b>Legacy Park</b> (Lee’s Summit, MO)	<b>The Centre</b> (Rolla, MO)	<b>The View</b> (Grandview, MO)
<b>Population:</b>					
2010 Census	254,776	255,002	65,363	27,228	92,023
2015 Estimate	258,351	258,888	66,855	27,690	94,107
2020 Estimate	265,397	267,011	68,319	28,127	95,973
<b>Households:</b>					
2010 Census	114,479	113,641	24,761	10,583	34,792
2015 Estimate	116,777	116,148	25,331	10,785	35,490
2020 Estimate	120,302	120,162	25,847	10,969	36,186
<b>Families:</b>					
2010 Census	61,607	66,327	18,013	5,997	23,352
2015 Estimate	62,281	67,291	18,391	6,046	23,702
2020 Estimate	63,857	69,309	18,736	6,108	24,092
<b>Average Household Size:</b>					
2010 Census	2.20	2.22	2.62	2.32	2.61
2015 Estimate	2.18	2.21	2.62	2.32	2.62
2020 Estimate	2.18	2.20	2.63	2.33	2.62
<b>Ethnicity (2015 Est):</b>					
Hispanic	13.2%	9.3%	4.6%	3.1%	7.9%
White	78.3%	83.2%	86.3%	87.5%	57.9%
Black	9.4%	6.8%	7.5%	3.6%	32.4%
American Indian	0.5%	0.4%	0.3%	0.7%	0.4%
Asian	3.0%	3.1%	1.5%	4.6%	1.6%
Pacific Islander	0.1%	0.1%	0.1%	0.1%	0.2%
Other	5.5%	3.5%	1.2%	0.5%	3.8%
Multiple	3.2% <sup>s</sup>	3.0%	2.9%	3.0%	3.8%
<b>Median Age:</b>					
2010 Census	36.2	38.8	36.0	29.4	33.9
2015 Estimate	37.3	39.6	37.1	30.0	34.6
2020 Estimate	38.3	40.4	38.4	31.7	35.4
<b>Median Income:</b>					
2015 Estimate	\$52,435	\$59,706	\$71,851	\$39,687	\$50,404
2020 Estimate	\$60,906	\$72,094	\$81,432	\$46,032	\$56,123
<b>Household Budget Exp:</b>					
Housing	102	114	114	71	87
Ent & Rec	98	111	115	70	85

<sup>10</sup> The demographic data in this chart represents a 5-mile radius from the location of each facility.

Based upon the comparison chart on the previous page:

- The Sylvester Powell, Jr. Community Center and Matt Ross Community Center are located within 4 miles of each other, with their 5-mile service area radii overlapping by 75-80%.
- A portion of the new Olathe Community Center falls into the Matt Ross Community Center service area radius, and the new facility under development in Lenexa will have significant overlap with both the Matt Ross Community Center and the Sylvester Powell, Jr Community Center.
- The View, Legacy Park, and The Centre are located in Missouri, with The Centre being an outlier in that it is outside the Kansas City metropolitan area and does not fall within another major metropolitan area.
- The 5-mile radius for Legacy Park did not overlap with another municipal provider until recently. However, the newly opened field house in Blue Springs, MO overlaps with Legacy Park in Lee's Summit, MO.
- All of the service areas have significant overlap with private and non-profit providers.
- Municipal governments operate all of the facilities, none contract out their full operations.

It is not atypical for government operators to want their community centers to operate at a 100% cost recovery. Many factors should be considered when reviewing operating budgets and profit / loss of these facilities. Full-time staff distribution and utilities are two key components that can shift a facility to or from the 100% cost recovery goal. Another significant factor that can negatively impact cost recovery is debt service if that comes out of the annual operating budget of a facility.

*Sylvester Powell, Jr. Community Center*

- City of Mission – Operator.
- The facility is currently operating at approximately 80% cost recovery with the goal of moving towards a 100% cost recovery rate.
- The facility has gone through one expansion; the track was lengthened, a gymnasium was added along with additional meeting rooms and a catering kitchen. There is minimal opportunity to expand the facility again based upon site constraints.
- Opened originally in 1999 and expanded in 2004.
- Key Elements:
  - Gymnasium
  - Elevated Track
  - Weight/Cardio Area
  - Group Exercise Room
  - Leisure Pool, Sauna, Steam Room, Hot Tub
  - Meeting Rooms (3-6 depending upon configuration)
  - Catering Kitchen
- Hours of Operation:
  - Monday-Thursday, 5:30A-9:00P
  - Friday, 5:30A-8:00P
  - Saturday, 6:00A-7:00P
  - Sunday, 12:00P-5:00P
- Membership Fees:  
<http://www.missionks.org/pView.aspx?id=17903&catid=657>
- Budgetary Numbers (2015):
  - Full-Time Staff – 12
  - \$2.1 million in Expenditures for Sylvester Powell, Jr. Community Center

*Matt Ross Community Center*

- City of Overland Park – Operator.
- In last conversation with the City of Overland Park, the facility was operating at a 90-100% cost recovery rate.
- Minimal opportunity to expand the footprint of the facility.
- Opened in 2007.
- Key Elements:
  - Gymnasium
  - Elevated Track
  - Weight/Cardio Area
  - Group Exercise Rooms
  - Leisure Pool, Lap Pool, Therapy Pool, Hot Tub
  - Arts & Crafts Space
  - Meeting Rooms (3-4 depending upon configuration)
- Hours of Operation:
  - Monday-Friday, 5:30A-10:00P
  - Saturday, 7:00A-8:00P
  - Sunday, 10:00A-8:00P
- Membership Fees:  
<http://www.opkansas.org/things-to-see-and-do/community-centers/membership-and-fees/>
- Budgetary Numbers (2015):
  - Full-Time Staff – 5 (does not include custodial or maintenance)
  - \$1.88 million in Expenditures for Community Centers<sup>11</sup>

---

<sup>11</sup> The City of Overland Park operates more than 1 community center with Matt Ross being the larger of the two. However, they do not allocate expenses in their budget documents by facility.

*Legacy Park Community Center*

- City of Lee's Summit – Operator.
- In the last conversation with the City of Lee's Summit the facility was operating at a 100% cost recovery rate. It is also important to note that 100% cost recovery was the goal in the development phase. As such the components included had to be either revenue neutral or revenue positive.
- Significant opportunity to expand as it is in a park. The park has undergone significant improvements since the development of the community center. The community center has not expanded since it opened. However, it has undergone minor renovations, again with the 100% cost recovery goal in mind.
- Opened in 2003.
- Key Elements:
  - Gymnasium
  - Elevated Track
  - Weight/Cardio Area
  - Group Exercise Rooms
  - 2 Racquetball Courts
  - Leisure Pool
  - Meeting Rooms (3)
- Hours of Operation:
  - Monday-Friday, 5:00A-10:00P
  - Saturday, 7:00A-8:00P
  - Sunday, 8:00A-8:00P
- Membership Fees:  
<http://cityofls.net/Parks/Facilities/Legacy-Park-Community-Center>
- Budgetary Numbers (2015):
  - Full-Time Staff – 7
  - \$2.03 million in Expenditures for Legacy Park Community Center

*The Centre*

- City of Rolla – Operator.
- In conversation with the City of Rolla, the Centre is operating at 80% cost recovery. There are council members that would like to see the facility at 100% cost recovery. However, in the initial planning phase this was not a goal, nor is it feasible for their market.
- Significant opportunity to expand as it is in a park. The facility has undergone minor renovations and upkeep over the years of operation.
- Opened in 2001-2002.
- Key Elements:
  - Gymnasium
  - Elevated Track
  - Weight/Cardio Area
  - Group Exercise Rooms
  - Leisure Pool & Lap Pool
  - Meeting Rooms (3)
- Hours of Operation (there are different operating hours in the summer, less):
  - Monday-Friday, 5:00A-10:00P
  - Saturday, 8:00A-9:00P
  - Sunday, 11:00A-7:00P
- Membership Fees:  
<http://www.rollacity.org/centre/mem.shtml>
- Budgetary Numbers (2015):
  - Full-Time Staff – 8
  - \$1.3 million in Expenditures for The Centre

*The View*

- City of Grandview – Operator
- Based on the numbers that B\*K was able to obtain it would appear that the facility is operating at or near 100% cost recovery.
- Significant opportunity to expand as it is in a park. The facility has undergone minor renovations and upkeep over the years of operation.
- Originally opened in 2005
- Key Elements:
  - Gymnasium
  - Elevated Track
  - Weight/Cardio Area
  - Group Exercise Rooms
  - Leisure Pool & Lap Pool
  - Meeting Rooms (3)
- Hours of Operation (operating hours in the summer are reduced):
  - Monday-Friday, 5:30A-10:00P
  - Saturday, 8:00A-8:00P
  - Sunday, 10:00A-8:00P
- Membership Fees:  
<http://grandview.org/Modules/ShowDocument.aspx?documentid=2922>
- Budgetary Numbers (2015):
  - Full-Time Staff – 10.5
  - \$2.19 million in Expenditures for The View<sup>12</sup>

---

<sup>12</sup> The expenditure line item also includes debt service.

## **Section A5 – Inventory & Assessment of Recreation Programs & Operations**

The City of Mission provides recreation programs and cultural opportunities through the programming of the Sylvester Powell, Jr. Community Center, the Mission Family Aquatic Center and Parks. Currently the Parks & Recreation Department focuses the delivery of programs at the community center and aquatic center with some additional special events that occur City wide. As the City implements the overall master plan, the focus should remain on the community center and aquatic center, but more consideration should be given to using parks as a means to deliver programs and cultural opportunities.

The main method by which the Parks & Recreation Department advertises programs is through the program guide, produced three times per year. This guide outlines programs at the community center, the outdoor aquatic center, other special events and in parks. Continued production of a guide three times per year (as opposed to 2 or 4 times per year) is recommended as an efficient and effective use of marketing dollars. The City would also be well served to focus on social media advertising and online registration. As these efforts increase, the City may find that the total number of printed documents can decrease.

*Community Center* – The Sylvester Powell, Jr. Community Center is the nerve center of the parks and recreation operation within the City of Mission. The facility currently operates at approximately an 80% cost recovery, and the City has a goal of moving the facility towards 100% cost recovery. Agencies can achieve this by reducing hours of operation and staffing on the expense side or increasing in membership and programming on the revenue side. It is recommended to first analyze the costs associated with operating the facility when attempting to increase cost recovery rates. Too often agencies look to close their cost recovery gap with programming, without looking at costs.

The current hours of operation for the community center are as follows:

Mon-Thu, 5:30A-9:00P  
Fri, 5:30A-8:00P  
Sat, 6:00A-7:00P  
Sun, Noon-5:00P

These hours are consistent with many of the community centers that focus on maximizing member's and resident's time in the facility while still focusing on cost recovery. As the City moves toward achieving 100% cost recovery, they will want to continue to track how people are using the facility throughout the day and make adjustments, if necessary. Using statistical data to adjust the overall operation is important when presenting changes to members, residents and the City Council.



The current staffing levels reflected in the latest budget document allocate a total of 12.0 full-time staff members. Taking into account that those individuals are responsible for the operation of the community center and the outdoor aquatic facility, the staffing levels are adequate. Those positions include:

- Parks & Recreation Director
- Maintenance Supervisor
- Custodial/Maintenance (3)
- Administrative Supervisor
- Recreation Program Supervisor
- Recreation Coordinator
- Aquatics Facility Manager
- Aquatics Coordinator
- Membership Coordinator
- Rental Coordinator

These positions are consistent with industry standards given the depth and breadth of the operation. A staffing benchmark typically used when analyzing community center operations is for personnel expenditures to be approximately 65% of the total operating budget (in the trends section of this document). When looking at a community center operation, a “red flag” would be if the full-time and part-time staff levels exceeded 65% of the total budget. In the 2015 budget, the total allocated for staffing was approximately 63%. This does not mean that the City should not look at staffing levels to ensure efficiency, but it does suggest that they are at a point in the operation where reductions may be challenging.

A key factor for increasing overall cost recovery is membership. Currently, the City of Mission’s membership options are based on a resident and non-resident structure. This is consistent with how many community centers around the country operate. There are exceptions on a regional basis, but in the Kansas City Area most facilities operate similarly. The City also offers a premium level membership, which includes one class per month at no additional cost. Having a premium option, or an option that also includes fitness classes is a common practice in the industry.

Membership options and pricing are driven by two main factors in the market place. The first is the demographics of the community. Within the City’s 5-mile service area radius, there is significant population with median household income at a level capable of spending dollars on a community center membership. While the demographic position of the service area is strong, the second factor to consider is market position and saturation. Mission’s community center is one of the older facilities in the greater Kansas City area, while still being relatively young in its lifecycle. Since its development, Overland Park and Olathe have opened community centers and Lenexa is planning for a new facility. In addition to these public providers, there are also a number of private providers that have entered the market place. The challenge that these other providers pose is that Mission will need to ensure their membership rates are competitive with those other groups. In

short, there is not a monopoly on the recreation dollars being spent because there are multiple options for patrons to consider.

Some agencies with a focus on 100% cost recovery have adopted a different method for determining membership rates. Instead of having different fees for individual youth, individual, senior, individual adult, senior couple and family the agency adopts a flat rate structure. The City of Mission may want analyze an alternative rate structure for membership and if it would increase the overall cost recovery level of the facility. *Example: If the City adopted a flat rate structure that a membership was \$20 per month a household that had 4 individuals that wanted membership would pay \$80 per month. Conversely if only 1 individual wanted a membership it would be \$20 per month.*

In addition to the considerations on how to increase membership and/or membership fees, there is also the concept of increasing programming opportunities in the facility. Currently the City of Mission classifies their programs into the following areas:

Adult:

- Aquatics
- Spinning
- Fitness & General
- Martial Arts
- Mind & Body

Youth:

- Classes & Programs
- Camps
- Swim Lessons

Specialized Recreation (offered for individuals with developmental and physical disabilities).

- Royals games
- Oceans of Fun
- Power Play
- Fitness with Lee
- MP Karate
- Personal Training
- Rentals
- Special Events

50 & Beyond:

- Fitness Programs
- Health Classes
- Trips

This is a robust program offering for a community the size of Mission and indicates that both residents and non-residents are using the facility. This outside, non-resident use is not atypical and is necessary for the long term financial success of Mission's programs.

Mission operates most of their programs in a traditional fashion. In the case of aquatics, youth and adult, youth camps, youth programs (some), special events, and rentals, the employees providing these programs are part-time City staff. They earn an hourly wage and are supervised by full-time recreation staff. In the case of group exercise classes, personal training, and martial arts the individuals offering programs are contract employees. The benefit of using contractors for these types of programs is that there is incentive for the contractor to maximize their class size. The percentage split between the contractor and City does not change, but the more people that participate, the more the contractor makes. While advantageous for the contractor, it creates challenges for the City in that group exercise classes are highly profitable and can be a focus in increasing the overall cost recovery level.

As the City implements the master plan, it will be important to continue to monitor the percentage that the contractors are making in comparison to other organizations. It may also be advantageous for the City to see if it is possible to offer a fitness pass that would allow individuals to choose from a variety of fitness classes to attend on an ala carte basis.

The other programs run by City staff need to continue to be evaluated on multiple levels. The first level is participation, ensuring that classes being offered should in fact be offered. Too often agencies continue to offer programs "just because" when in reality the program is no longer running cost-efficiently. The second level is price. Staff needs to continue to benchmark program

price points to ensure they are maximizing revenue potential. The final consideration is location. Again, staff needs to ensure that programs are being offered in appropriate spaces in the facility.

It will be important for the staff to continue to stay on the cutting edge of recreation programming and facility operations. Encouraging staff to get outside of their comfort zone with programs and to look at what is going on in the private sector and with other public agencies is important. Attendance at local, regional and national level conferences to keep abreast of trends is important as they are challenged to continue to close the cost recovery gap.

The various markets that can be addressed through community center programs is listed in the trends section of this document. However, one segment that should be a focus for the community center is seniors, or older adults. Not only is this a population that is growing, their needs and expectations are changing. This demographic is staying active longer, and want to participate in programs alongside younger counterparts. The challenge is finding and developing successful programs. Some agencies take an approach of cross-generational education. The best example is that of technology and having the youth in the community help older adults with their smart phones and computers.

Finally, core program offering within recreation is drop-in use of the facility. As the City moves forward with their cost recovery goal of 100%, they must be sure to maintain opportunities for drop-in recreation throughout the facility. Common feedback from facilities focused on 100% cost recovery includes the challenges associated with being able to use various portions of the facility as they see fit because of a lack of availability due to programming.

*Aquatic Center* – The City of Mission has made a significant investment in the outdoor aquatic center in the 2014 re-design and reconstruction. In making those changes, the City also improved its market position with regards to outdoor aquatics. The City currently has the “newest” facility and that novelty should be capitalized upon through continued maintenance to keep the facility as close to new condition as possible and continuing to be creative with programming, including specialty events targeting the specific user.

The City will undoubtedly consider ways to make the facility as financially viable as possible. While a large part is weather-dependent each season, there are things that the City can do to ensure revenue is maximized. For example, the City will want to continue participating in the Super Pass program, evaluate hours of operations, evaluate staffing, maintain a strong summer swim team, and continue to offer traditional programs such as swim lessons, group exercise, and water walking. Additionally, the City will want to investigate and potentially implement new revenue-generating programs such as yoga on pool deck, in-water pilates/yoga, stand-up paddle boarding, and cross training on the pool deck/in water.

The City should look to ramp up aquatic programming during the summer. Within the aquatic industry there is the appeal of participating in programs outdoors. That outdoor programming should be capitalized upon. Opportunities for outdoor programming include exercise programs outside on the pool deck. Programs that other agencies have had success in bringing to outdoor pool decks include yoga, boot camp classes, and utilizing slide towers as training areas. The point is to be creative and capitalize on currently successful programs.

The City should continue to operate the facility in house. There is often a temptation to contract out the operations of an outdoor pool. If the City did not have the indoor pool facility that option might be more attractive. However, given the investment in both indoor and outdoor aquatic facilities, continuing to operate the outdoor pool in-house seems most cost-efficient.

It was recommended that staff monitor the community center's hours and participation numbers, in order to consider potential adjustments in the hours of operation. The same should be done at the outdoor pool. Tracking how many people are using the facility at various times of the day allows for fluctuation in operating hours and staffing levels. Because of the design of the outdoor pool, it also allows for adjustments in which amenities are available at specific times of the day. There is nothing that says all amenities have to be open all the time.

It is also recommended to continue with the season schedule that is in place. The "water-fall" schedule method opening at Memorial Day and closing on Labor Day, but having modified hours when school is in session is consistent with industry standards, especially in the Midwest.

The City should also look for unique program and membership opportunities at the outdoor pool. Those could include, but are not limited to, multi-sport training passes, morning water-walking memberships, etc.

*Parks* – The overall programming levels in the parks should be expected to increase. A noticeable area where the City does little programming is in the area of youth sports. The main reason is the lack of available space. Currently, the fields that the City maintains are rented for practices by youth sports organizations. As the master plan is implemented and parks are reconfigured, those uses would expect to continue. It is also strongly recommended that the City evaluate the rental agreements that are in place and make necessary changes. One area the City should review relates to granting exclusive use of practice fields, primarily because of the limited inventory.

As the master plan is implemented, there is significant potential for drop-in use of the parks to increase. Use of walking/biking trails (a significant desire expressed in the survey) and use of playgrounds and shelters will also increase. As a result, the City should also anticipate an increase in rentals and rental requests. In line with programs and membership, the City will want to make

sure that the fees charged are consistent with the market. Also, the number of available rental hours and total rentals should be tracked and reported.

Finally, it was touched on briefly in aquatics with bringing inside programs out, but there should also be an emphasis on bringing inside programs out into the parks. This exposes current program participants to the park inventory and also builds on programming that is already successful.



## SECTION A6 - FACILITY INVENTORY AND ANALYSIS FORMS AND MATRIX

CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### Facility Inventory and Analysis Forms and Matrix

The facility inventory and analysis found in the following appendix section are a summary of the findings, conditions, strengths and opportunities seen in each park facility during the evaluation process. The pertinent information, regarding overall site conditions and their ratings from each inventory evaluation, are summarized within the matrix found at the back of this appendix section. Combining the ratings for each park into a single summary matrix allows the user to see where the most need is between parks and throughout the overall system.



## FACILITY INVENTORY

Name of Site: Andersen Park

Date Completed: January 16, 2015

Completed By: Hank Moyers

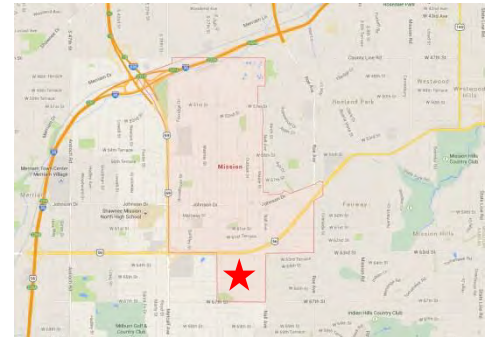
CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Andersen Park is located in south-central Mission on the north side of West 61<sup>st</sup> Street and Woodson Road adjacent to Mission City Hall and the Mission Family Aquatic Center.

**6000 W. 61<sup>st</sup> St.**



### 2. GENERAL SITE DESCRIPTION:

Age: **60 Years**

Size: **2 Acres**

Classification: **Neighborhood Park**

Andersen Park is a small neighborhood park adjacent to the Mission Family Aquatic Center and Mission City Hall. This well shaded park contains passive use amenities such as sidewalks and shelters along with active amenities such as tennis courts and playgrounds.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Drinking Fountain: <b>0</b>	Playgrounds: - / <b>Neos in good condition</b>
Benches: -	Tennis Courts: -
Landscape: <b>0</b>	Barbeque Grills: <b>0</b> Outdoor Racquetball Courts: <b>0</b>
Picnic Shelters: -	Trash Cans: - Trails: -

#### RATING KEY

**+** Excellent Condition  
**0** Good Condition  
**-** Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** Andersen Park is a medium sized neighborhood park which is supported by its adjacencies to the Mission Family Aquatic Center. The large trees provide needed shade around the playground and shelter areas. Open lawn spaces provide opportunities for practices and city events such as the Backyard Campout held on site each year.

**Opportunities:** Andersen Park is a highly used neighborhood park. Tennis Court removal and relocation should be considered as the creek along the western side of the site creates maintenance issues. Eliminating the tennis courts on this site would open additional space allowing for new structures and site amenities. Removal and replacement of older playground elements along with the wood mulch surfacing is needed along with sidewalk renovations to meet accessibility guidelines. Signage is needed to give the park identity as a City of Mission park. Residents have also identified sand volleyball and bocce as potential improvements for the site.



## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **3**

Andersen Park has good connectivity to the Mission Family Aquatics Center and surrounding neighborhoods as well as vehicular connections to the adjacent parking lot. ADA accessibility is an issue with sidewalks and playground facilities inside the park.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

## 7. PHOTO INVENTORY:



**Image 1:** The two tennis courts on site are in need of extensive repairs.



**Image 2:** The two existing shelters on the site are in need of maintenance or replacement.



**Image 3:** Existing playgrounds on site are in need of replacement and surfacing to meet ADA accessibility guidelines.



**Image 4:** Older sidewalks on site are in need of replacement and adjustments to meet accessibility standards. Additional connections are needed to drinking fountains, playgrounds and other site amenities.



**Image 5:** Aerial site photo providing a perspective of Andersen Park amenities.



## FACILITY INVENTORY

Name of Site: Broadmoor Park  
 Date Completed: January 16, 2015  
 Completed By: Hank Moyers

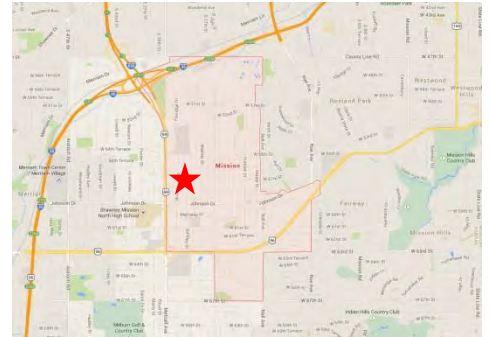
CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Broadmoor Park is located on the west side of Mission on the east side of Broadmoor Street about a ¼ mile north of Johnson Drive.

**5701 Broadmoor**



### 2. GENERAL SITE DESCRIPTION:

Age: **20 Years**

Size: **5 Acres**

Classification: **Neighborhood Park**

Broadmoor Park is a large neighborhood park which hosts a variety of activities throughout the year. Located along the western boundary of Mission, this park contains a variety of active and passive uses drawing visitors from adjacent office and residential areas.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Trail:	<b>0</b>	Picnic Shelter:	<b>0</b>	Barbeque Grills:	<b>0</b>
Benches:	-	Playgrounds:	-	Signage:	<b>0</b>
Landscape:	<b>0</b>	Soccer Fields:	-		
Restrooms:	<b>0</b>	Softball Fields:	<b>0</b>		

**RATING KEY**

- +** Excellent Condition
- 0** Good Condition
- Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** Broadmoor Park is surrounded by commercial buildings to the south and west of the site and residential housing to the north and east and provides good recreational opportunities to the community. The site is connected to surrounding pedestrian sidewalks and vehicular parking making it easily accessible to the community and a good location for the City’s annual Summer Family Picnic.

**Opportunities:** An abundance of extra open space makes Broadmoor Park a good location for expansion of programming. Broadmoor Park holds the potential for relocated tennis courts or other upgraded athletic facilities. A former parking lot under the soccer field creates safety concerns as rocks find their way to the surface. This area should be renovated to create more opportunity for safe, usable rectangle/diamond space. Residents have identified sand volleyball courts, horseshoe pits, a dog park and an outdoor amphitheater as potential improvements for the site.

## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **2**

This park provides pedestrian connections to surrounding neighborhood sidewalks and easy access and parking for vehicular traffic. The loop trail around the park provides easy access to the various elements and is ADA accessible. Additional effort should be made to enhance playground spaces and restrooms to meet current accessibility standards.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Active**

Trail Distance: **.75 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** Restroom facilities on site support larger gatherings, extended stays, and usage of the park.



**Image 2:** Softball backstops and surfacing provide a good opportunity to hold organized practices. Maintenance is needed to provide better dugout and field conditions.



**Image 3:** Educational signage alerts residents to bio-swale design and understanding filtration of stormwater on site. Renovation would promote better plant diversity.



**Image 4:** Aging playground structures and surfacing are in need of updating to meet ADA standards.



**Image 5:** The shelter structure on site is in need of maintenance. A larger shelter on site would support bigger community gatherings.



**Image 6:** Informal soccer fields support pick-up games and practices.



**Image 7:** Aerial site photo providing a perspective of Broadmoor Park's amenities.



## FACILITY INVENTORY

Name of Site: Mission Family Aquatic Center

Date Completed: January 16, 2015

Completed By: Hank Moyers

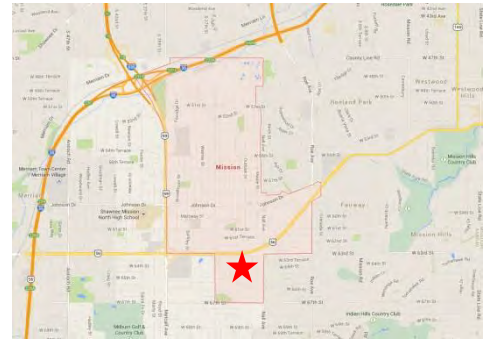
CONFLUENCE

BALLARD KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

The Mission Family Aquatic Center is located in south-central Mission off of West 61<sup>st</sup> Street and Woodson Road between Mission City Hall and Anderson Park.

**5930 W. 61<sup>st</sup> St.**



### 2. GENERAL SITE DESCRIPTION:

Age: **1 Year**

Size: **1.5 Acres**

Classification: **Aquatic Center**

The Mission Family Aquatic Center serves as the only outdoor aquatics facility for the City. Located adjacent to City Hall in Andersen Park, this facility contains a variety of aquatic recreation amenities serving all ages.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Benches:	+	Sprayground:	+
Landscape:	+		
Aquatics:	+		
Restrooms/Office Building:	+		

#### **RATING KEY**

**+** Excellent Condition

**0** Good Condition

**-** Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** The Mission Family Aquatics Center provides both residents and non-residents with aquatic recreation activities, summer swim lessons, pool parties and organized swim clubs. This newer, state-of-the art facility adequately serves the needs of Mission residents.

**Opportunities:** As this aquatic center ages, on-going maintenance and scheduled upgrades should be considered to keep the facility as one that can attract visitors from a broader service area.

### 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **1**

The Mission Family Aquatic Center was designed to meet all current ADA guidelines for accessibility and is easily accessible to both vehicular and pedestrians with surrounding parking and trails connecting to this facility.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Active**

## 7. PHOTO INVENTORY:



**Image 1:** Aerial site photo of Mission Family Aquatic Center.



## FACILITY INVENTORY

Name of Site: Mohawk Park

Date Completed: January 16, 2015

Completed By: Hank Moyers

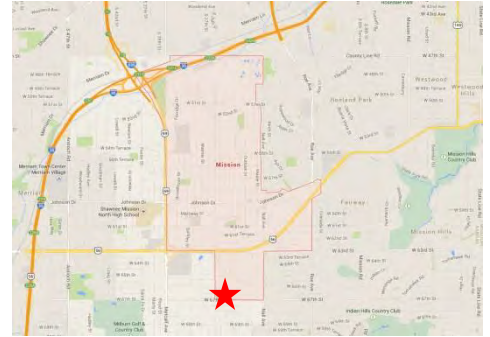
CONFLUENCE

BALLARD KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Mohawk Park is located in south Mission off of West 67<sup>th</sup> Street. The park boundaries to the east and west are Horton Street and Lamar Avenue.

**67<sup>th</sup> and Lamar**



### 2. GENERAL SITE DESCRIPTION:

Age: **31 Years**

Size: **8 Acres**

Classification: **Neighborhood Park**

As the City's largest park site, this former school parcel is largely undeveloped with significant green space for pick up athletic events and practices. The school's parking lots still remain to support activities on the site.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Trail:	+	Soccer Field:	0
Benches:	-	Softball Field:	-
Landscape:	0	Parking Lots:	0/-
Playground:	-		

#### **RATING KEY**

- +** Excellent Condition
- 0** Good Condition
- Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** The Mohawk Park site contains a softball backstop, playground and parking lots, but the majority of this site is relatively undeveloped and available for additional programs. Existing agreements with a local soccer club contribute to some field maintenance in exchange for first rights to use the facility for team practices. When available, open green spaces provide a good location for residents to practice and enjoy pick up athletic activities. The perimeter walking trail around the park was replaced in 2015 and serves residents with an opportunity to walk measurable distances.

**Opportunities:** Mohawk Park remains relatively open with only a few parking areas, a playground and trails within the park. This green space provides much needed practice facilities for organized athletic teams in Mission, however the site does not support extended use of the facility, primarily because of a lack of permanent restroom facilities. Restrooms and storage facilities should be considered for the site. Irrigation installation would assist with quicker recovery of over used fields and provide more opportunities for formal athletic field layouts. Resident polling has indicated a desire to provide restrooms, greenhouses, shelters and a dog park as potential improvements.



## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **3**

This park provides pedestrian connections to surrounding neighborhood sidewalks and parking for vehicular traffic. Several trail loops around the park make most areas of the park accessible. Additional effort should be made to enhance playground spaces to meet current accessibility standards.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Active**

Trail Distance: **.4 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** Playgrounds and surfacing are in need of replacement to meet current ADA standards.



**Image 2:** The open play field provides a good location for local residents in the surrounding neighborhood to hold practices and gatherings.



**Image 3:** The backstop provides residents with opportunities to hold practices and unorganized games.



**Image 4:** The perimeter asphalt walking trail was replaced in 2015.



**Image 5:** Mohawk Park remains relatively undeveloped and provides a good location for local teams to practice.



## FACILITY INVENTORY

Name of Site: Park on Beverly  
Date Completed: January 16, 2015  
Completed By: Hank Moyers

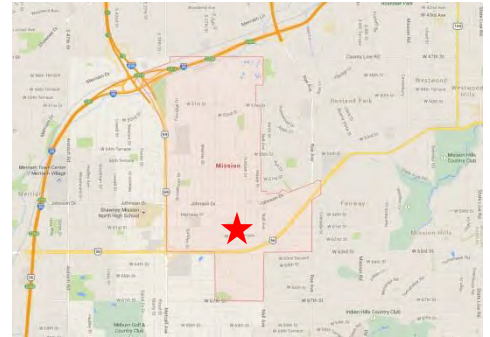
CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

The Park on Beverly is located in central Mission across from the Sylvester Powell, Jr. Community Center on the east side of Beverly Avenue.

**5935 Beverly**



### 2. GENERAL SITE DESCRIPTION:

Age: **12Years**  
Size: **.5 Acres**  
Classification: **Pocket Park**

This pocket park contains an arbor structure and seating and is located across from the Sylvester Powell, Jr. Community Center site.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Benches: -  
Landscape: **0 Landscape/- Trees**  
Pergola: -

<b>RATING KEY</b>	
<b>+</b>	Excellent Condition
<b>0</b>	Good Condition
<b>-</b>	Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** The Park on Beverly provides a good location for spill over community activities and other activities associated with the Sylvester Powell, Jr. Community Center. This passive recreation space provides a picnic table and a pergola around one edge of the park to shade users.

**Opportunities:** This small pocket park needs additional sidewalk connections to surrounding parking lots and sidewalks to improve connectivity. Additional programming should be considered to support surrounding amenities such as the Community Center and Johnson Drive. Residents have identified community gardens, greenhouses, outdoor theaters and playgrounds as potential improvements they would like to see.

## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **5**

The sidewalks along the Park on Beverly do not currently connect for pedestrian traffic; however vehicular parking surrounds the site supporting the community center. This park is not currently accessible based on current ADA standards and efforts to provide accessible connections should be made.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

Trail Distance: **0 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** The existing pergola along the southeast corner of the park supports small gatherings.



**Image 2:** Sidewalk connections are needed to make the space more accessible



## FACILITY INVENTORY

CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

Name of Site: Pearl Harbor Park

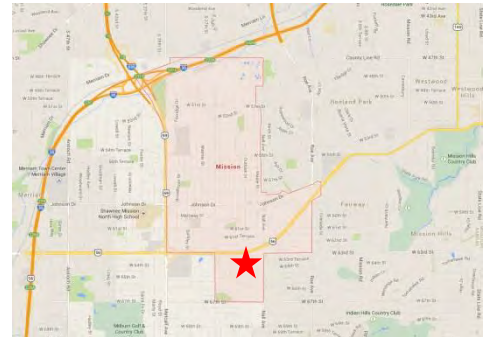
Date Completed: January 16, 2015

Completed By: Hank Moyers

### 1. SITE LOCATION:

Pearl Harbor Park sits at the southeast corner of the intersection of Maple Street and Martway Street in southeast Mission.

#### Martway and Maple



### 2. GENERAL SITE DESCRIPTION:

Age: **12 Years**

Size: **.25 Acres**

Classification: **Pocket Park**

Pearl Harbor Park is a memorial located in southwestern Mission commemorating the events at Pearl Harbor and the survivors who reside in Mission and the KC metro area.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Benches: **0**

Landscape: **0**

Pergola: **-**

#### RATING KEY

**+** Excellent Condition

**0** Good Condition

**-** Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** This park is the only memorial within Mission commemorating a significant national event. Local residents who survived this event have contributed to this memorial and actual memorabilia has been gathered for public viewing.

**Opportunities:** Overall, Pearl Harbor Park is in good condition. Improvements and maintenance are needed to the pergola over the memorial as well as the retaining walls on site. Additional landscape could be added to accent the memorial site and provide additional shade.

### 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **4**

This site occupies a small corner adjacent to a recently renovated office building. There are minimal pedestrian connections to the site and existing slope along the roadway makes ADA accessibility difficult.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

## 7. PHOTO INVENTORY:



**Image 1:** The block retaining walls around the memorial site need maintenance.



**Image 2:** Black granite memorial marker.



**Image 3:** The monument includes a piece of steel from a battleship at Pearl Harbor with diagrams and photos of the ships.



**Image 4:** The pergola over the monument is in need of additional maintenance.



## FACILITY INVENTORY

Name of Site: Rock Creek Trail

Date Completed:

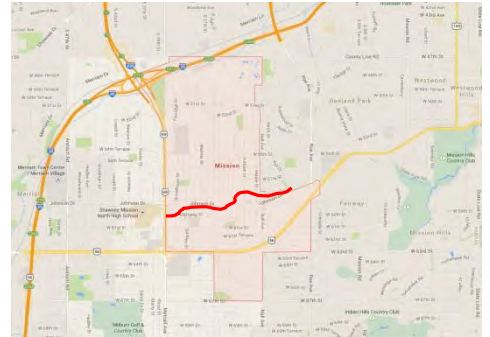
Completed By: Hank Moyers

CONFLUENCE

BALLARD KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

The Rock Creek Trail extends between Mission's eastern and western borders. The trail runs between the Target located at Metcalf and 61st Street, through a residential area, north on Lamar to Martway through Mission to the trail's end at Martway and Roeland Drive.



### 2. GENERAL SITE DESCRIPTION:

Age: **9 Years**

Size: **N/A**

Classification: **Linear Trail**

The Rock Creek Trail serves as the City of Mission's only linear trail connecting east and west Mission through its 1.67 mile distance.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Trail: **0**

Benches: **0**

Landscape: **0**

#### RATING KEY

**+** Excellent Condition

**0** Good Condition

**-** Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** This trail provides one of the few opportunities for pedestrians to be connected across the city for a measurable distance for both biking and running. The trail also provides connections between residential, commercial, and open spaces along its route.

**Opportunities:** The City has explored expanding its trail network to provide residents more opportunities to exercise and move throughout the city. Future expansion should be considered to provide connections to schools, downtown Mission and other locally significant facilities.

## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **1**

The Rock Creek Trail provides residents with many opportunities to access this amenity along the 1.67 miles and is the longest trail run in the City of Mission. The trail connects pedestrians to green spaces, residential and commercial uses along its route and provides a major East/West connection through Mission.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

Trail Distance: **1.67 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** The Rock Creek Trail provides residents access to a number of green spaces and parks along its route and provides a major East/West connection through Mission.



**Image 2:** The trail provides residents with many opportunities to access this amenity along the 1.67 miles and is the longest trail run in the City of Mission.





## FACILITY INVENTORY

Name of Site: Streamway Park  
Date Completed: January 16, 2015  
Completed By: Hank Moyers

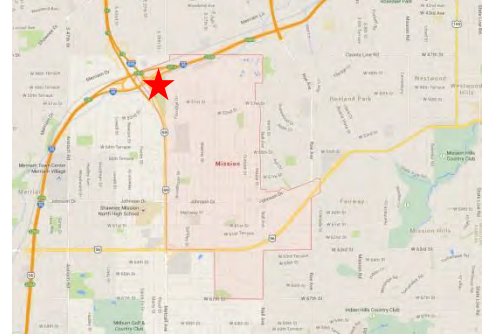
CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Streamway Park is located in northwest Mission off of Foxridge Drive. The park overlooks and is bounded on the north by I-35 and to the west by Metcalf Aveue.

**51<sup>st</sup> & Foxridge**



### 2. GENERAL SITE DESCRIPTION:

Age: **30 Years**

Size: **5 Acres**

Classification: **Neighborhood Park**

Streamway Park is one of the larger neighborhood parks within the City’s parks system. This park is also the only park within Mission with a heavily wooded character and tremendous views overlooking I-35 and Metcalf Ave. The passive use park currently contains .4 miles of paved trails looping around the facility.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Trail:	<b>0/-</b>	Bridge:	-
Benches:	-	Parking/Access Drive:	-
Landscape:	<b>0</b>		
Picnic Shelter:	<b>0</b>		

#### RATING KEY

- +** Excellent Condition
- 0** Good Condition
- Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** This wooded green space is truly the hidden gem of Mission’s park system, providing many opportunities to expand service and program offerings.

**Opportunities:** Streamway Park provides an opportunity to create a local nature center, environmental learning and interpretive center. The woodland character provides Mission with an opportunity to draw in patrons from the region to “escape” the city. Woodland playgrounds, interpretive signage, woodland soft surface trails, pavilions, and overlooks could all be incorporated as potential programming elements. Resident input has shown a desire for improved trails, a nature center, and disc golf as potential improvements within Streamway Park.

Rating: 4

The rustic nature of Streamway Park and its location make it difficult to access. There are no pedestrian connections to the surrounding community and vehicular access drives are hard to find off of the private drive leading to the park. Once on site, pedestrian walkways are not accessible based on current ADA standards and pathways connecting to shelters and other site amenities are needed.

## 6. GENERAL NOTES:

% Floodplain: 0

Maintenance Schedule: **Weekly**

Active/Passive: **Passive**

Trail Distance: **.4 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** The existing park shelter provides locations for small group gatherings.



**Image 2:** The existing pedestrian bridge crossing has been temporarily patched; however significant safety concerns warrant full bridge replacement.



**Image 3:** Existing trails provide a nice walk through the trees. Pavement along the trail needs to be patched to



**Image 4:** Fencing around the site has been compromised and pathways off of the paved trails can be seen



**Image 5:** Aerial photo of the Streamway Park trails and woodland areas. This relatively undisturbed park provides many opportunities to incorporate a variety of facilities and programs not currently offered by the City of Mission



## FACILITY INVENTORY

Name of Site: Sylvester Powell, Jr. Community Center

Date Completed:

Completed By: Hank Moyers

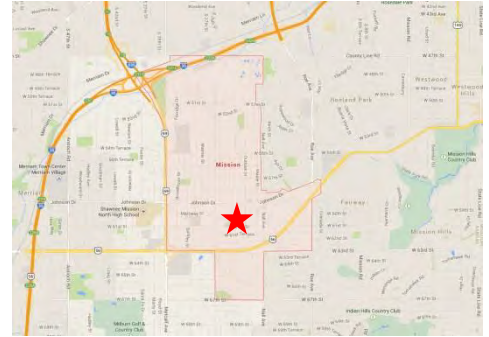
CONFLUENCE

BALLARD KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Sylvester Powell, Jr. Community Center is located just south of downtown Mission off of Martway Street and Beverly Avenue.

**6200 Martway Street**



### 2. GENERAL SITE DESCRIPTION:

Age: **16/11 Years**

Size: **78,779 Square Feet**

Classification: **Community Center**

The Sylvester Powell, Jr. Community Center located in south central Mission, contains a variety of amenities including indoor aquatics, child care center, meeting rooms, two gymnasiums, racquetball, walking track, cardio and weight equipment areas.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Indoor Aquatics:	<b>0</b>	Racquetball Courts:	<b>+</b>	Cycling Room:	<b>0</b>
Gymnasiums:	<b>0</b>	Walking Track:	<b>0</b>	Weight Room:	<b>0</b>
Child Care Rooms:	<b>0</b>	Cardio Equipment:	<b>0</b>		
Meeting/Community Rooms:	<b>+</b>	Adult Lounge:	<b>+</b>		

<b>RATING KEY</b>
<b>+</b> Excellent Condition
<b>0</b> Good Condition
<b>-</b> Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** The Sylvester Powell Jr. Community Center is the most popular/ highly used facility and offers programs and services for all age groups. The center serves as a gathering space for many Mission residents and provides athletic, classes, party rooms and meeting space for both residents and visitors throughout the Kansas City metropolitan area.

**Opportunities:** The City of Mission should investigate upgrades to the aquatic center, re-organization of meeting rooms to provide better programming opportunities and the addition of an outdoor playground space to support the childcare center. Further study should also be done to look at potential support of the community center programming at the Park on Beverly.

## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **1**

Sylvester Powell Jr. Community Center is a fully ADA compliant community center offering visitors of all abilities the opportunity to use the full facility. The facility is easily accessible to both pedestrians and vehicular traffic.

## 6. GENERAL NOTES:

% Floodplain: **0**

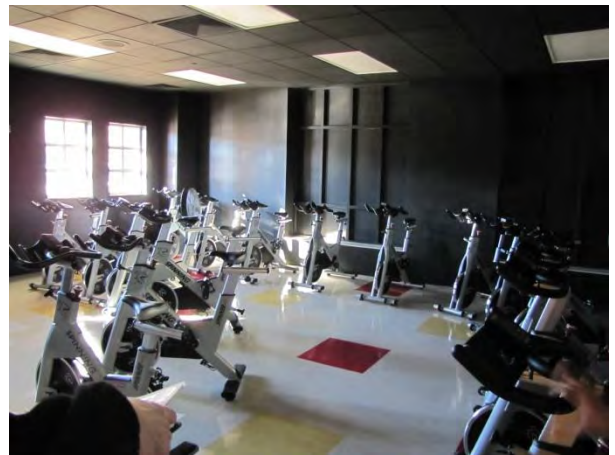
Maintenance Schedule: **Weekly**

Active/Passive: **Active + Passive**

## 7. PHOTO INVENTORY:



**Image 1:** The south entry lobby, one of two entry points serves as the primary entry into the Community Center.



**Image 2:** The cycling room supports 6+ classes per week and is in good shape to handle the demand from Mission residents.



**Image 3:** The adult lounge space serves local residents and provides a location for daily gathering.



**Image 4:** The aquatics center serves residents indoor aquatics needs with pools, a lazy river, water slide and sauna.



**Image 5:** The child care room located adjacent to the front desk on the south side of the building.



**Image 6:** Two racquetball courts look out onto one of the gym floors.



**Image 7:** The cardio equipment room serves resident needs and leased equipment is regularly updated.



**Image 8:** Weight equipment in the weight rooms is updated regularly.



**Image 9:** The north gymnasium is the newer of the two gyms and provides an indoor playground, volleyball and pickleball courts in addition to basketball.



**Image 10:** The banquet meeting rooms provide flexibility to house multiple meetings at the same time with partition walls, full A/V set-ups in each room and a kitchen to support catered events.



## FACILITY INVENTORY

Name of Site: Waterworks Park

Date Completed: January 16, 2015

Completed By: Hank Moyers

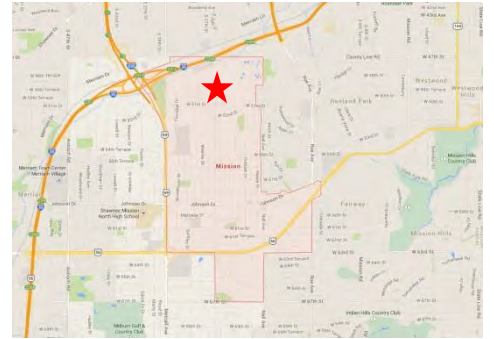
CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### 1. SITE LOCATION:

Waterworks Park is located in north central Mission off of West 53<sup>rd</sup> Street, West of Outlook Street.

**53<sup>rd</sup> & Woodson**



### 2. GENERAL SITE DESCRIPTION:

Age: **45 Years**

Size: **3 Acres**

Classification: **Neighborhood Park**

Waterworks Park is a medium sized neighborhood park serving residents in northern Mission. This heavily utilized facility accommodates both spill over activities from the adjacent Rushton Elementary School and surrounding neighborhoods. The park provides a wide variety of program elements, including athletic fields, playground facilities, trail loops and picnic shelters.

### 3. INVENTORY OF FACILITY AMENITIES AND CONDITIONS:

Trail:	<b>0</b>	Soccer Field:	-	Parking:	-
Benches:	-	Softball Field:	-		
Landscape:	<b>0</b>	Playgrounds:	-		
Grills:	<b>0</b>	Picnic Shelter:	-		

#### **RATING KEY**

**+** Excellent Condition

**0** Good Condition

**-** Needs Improvement

### 4. STRENGTHS AND OPPORTUNITIES:

**Strengths:** Waterworks Park provides a wide range of amenities for all ages and includes connections to the adjacent school. Large green open spaces provide opportunities to support multiple user groups at one time.

**Opportunities:** This park is owned by Johnson County Water District #1, and opportunities for improvements are limited because of the shallow water storage tanks located throughout the site. Improvements identified for this park include updated playground, an updated shelter with restrooms, pavement improvements for pathways and bocce ball courts.

## 5. ACCESSIBILITY RATING (SCALE OF 1 TO 5):

Rating: **3**

Waterworks Park is well connected to the surrounding neighborhood sidewalk system and vehicular with parking on the south side of the park. ADA accessibility is an issue with trails inside the park not meeting accessibility standards for access to the park shelters, trails in need of maintenance and playgrounds that are inaccessible due to wood mulch surfacing.

## 6. GENERAL NOTES:

% Floodplain: **0**

Maintenance Schedule: **Weekly**

Active/Passive: **Active**

Trail Distance: **.3 Miles**

## 7. PHOTO INVENTORY:



**Image 1:** Playgrounds and surfacing at Waterworks park are heavily used and need replacement



**Image 2:** The backstop provides a nice amenity for a pick-up practice or game, but the field needs significant work to be usable for organized athletic events.



**Image 3:** Trails through the park provide a good connection to the adjacent school and the large open areas provide opportunities to host a wide variety of activities



**Image 4:** The shelter provides a good gathering space, but is in need of maintenance. The open play field provides a good location for local residents in the surrounding neighborhood to hold practices and gatherings.





**Image 5:** Parking, trails, playgrounds, shelters and open green spaces make Waterworks Park one of the most heavily used facilities in Mission. Improvements are limited by the water district as water supply tanks are located below the park's surface.



## SECTION A7 – AMENITY PREFERENCE RESULTS (PUBLIC MEETING INPUT)

CONFLUENCE

BALLARD \* KING  
& ASSOCIATES LTD

### Amenity Preference Results – Public Meeting Input

The ensuing graphics are a summary of process documentation and feedback received during public meetings. This information is not considered statistically valid, as it is only a small sampling of community preference; however, these preferences were taken into account as part of a larger subset of additional information, leading towards the recommendations included in the implementation matrix.



Facility Name	Land Acres	Trail Loop (Mi.)	Accessibility Rating	Activities																				Notes						
				General										Passive					Active											
				Entry Signage/Gateways	Parking/Access Drives	Turf/Landscape	Trails (paved and Nature)	Playgrounds	Picnic Shelters	Handicap Accessibility	Benches	Trash Receptacles	Drinking Fountains	Restrooms	Grills	Picnic Tables	Pergola	Public Art	Ponds/Creek/Lake	Bridge	Horseshoe Pits	Bocce Courts	Baseball/Backstop		Softball	Football	Rectangular Fields	Open Space/Athletic Play	Basketball/Multi-Use Court	Tennis Court
<b>Community Center</b>	Sylvester Powell, Jr. Community Center		1	0	+	0					+			0	0	+									+		+	+	0	
<b>Neighborhood Park</b>	Anderson Park	2		3	0	0	-	0/-	-	-	-	-	-	0	0	-														
	Broadmoor Park	5	0.75	2	0	-	0	0	-	0	0	-	-	0	0	-					0		-							
	Mohawk Park	8	0.4	3	0/-	0	+	-	-	-	-	-	-	0							-		0							
	Park on Beverly	0.5		5			0/-	-	-	-	-	-	-	-																
	Pearl Harbor Park	0.25		4	0		0				0	0																		
	Streamway Park	5	0.4	4	0	-	0	0/-	-	0	-	-	-	-	0	-		0	-											
	Waterworks Park	3	0.3	3		-	0	0	-	-	0	-	-	-	0	-					-		-							
	Martway and Broadmoor Farmer's Market	0.75					+	0				0	-	-																
<b>Pools</b>	Mission Family Aquatic Center	1.5		1	+	+	+				+	+	+	+	+	+										+			+	+
<b>Trails</b>	Rock Creek Trail		1.67	2			0	0																						

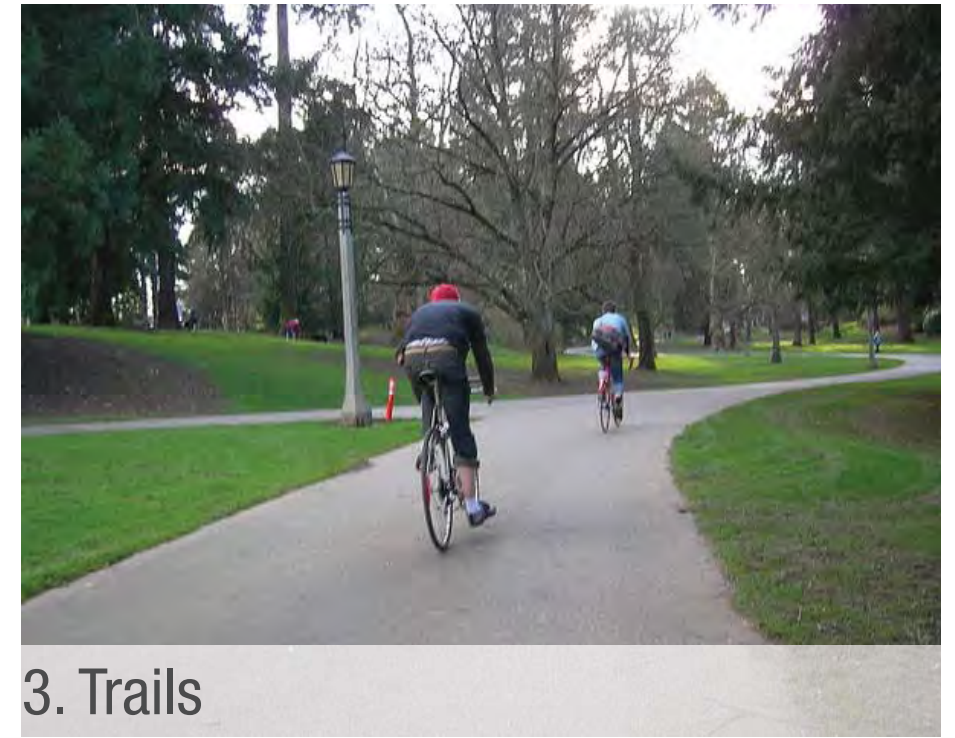
Note: This analysis does not include facilities or service levels generated by private entities/parks facilities.



1. Farmer's Market



2. Sand Volleyball



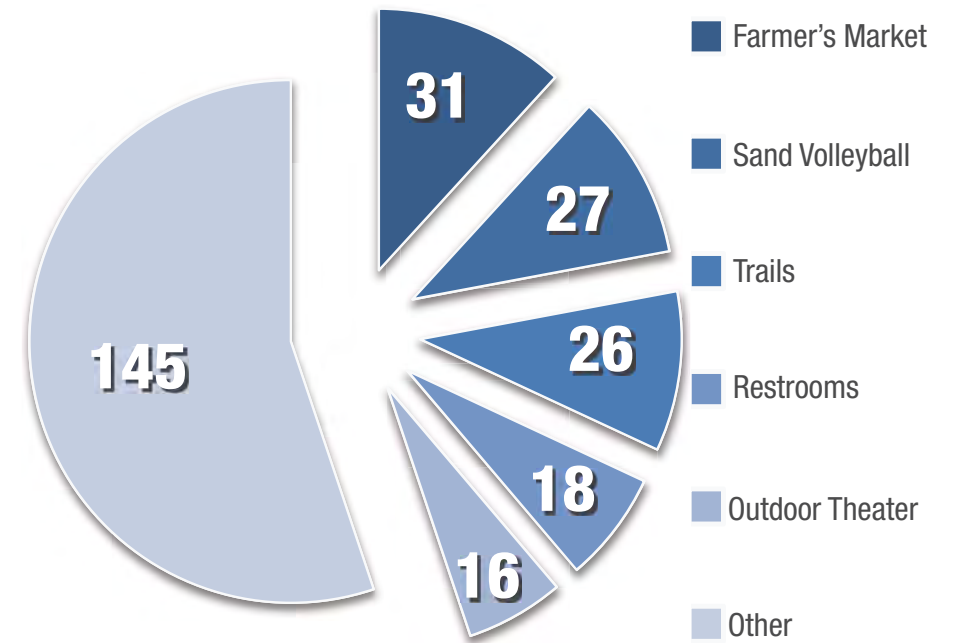
3. Trails



4. Restrooms



5. Outdoor Theater





6. Nature Center



7. Community Garden



8. Bocce-ball Court



9. Ice Rink



10. Dog Park



11. Horseshoe Pits



12. Shelter



13. Disc Golf



14. Playground



15. Water Fountain



16. Public Art



17. Soccer/Football



Amenity Image Board Results

Parks and Recreation Master Plan City of Mission, Kansas

CONFLUENCE

BALLARD KING & ASSOCIATES LTD



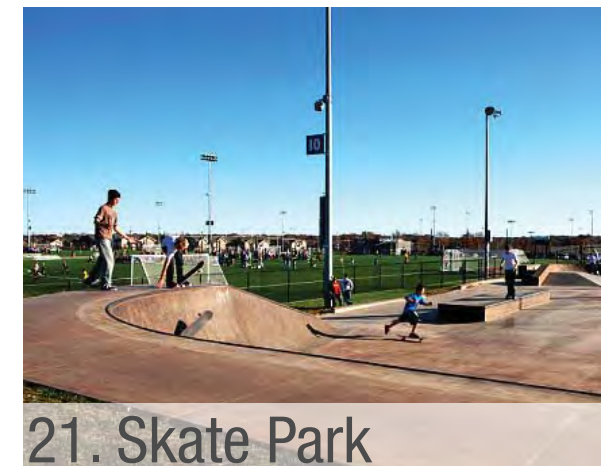
18. Outdoor Exercise



19. Basketball Court



20. Greenhouse



21. Skate Park



22. Sprayground



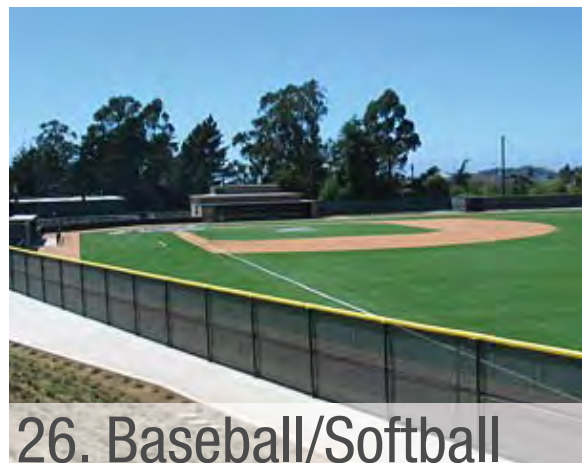
23. Tennis Court



24. Zip-Line



25. Picnic Area



26. Baseball/Softball



27. Pickle Ball Court



28. Sandbox



29. Memorial Garden



Amenity Image Board Results

Parks and Recreation Master Plan City of Mission, Kansas

CONFLUENCE

BALLARD KING & ASSOCIATES LTD



## TOP 5 SELECTIONS

### Restrooms



### Soccer/Football



### Greenhouse



### Shelter

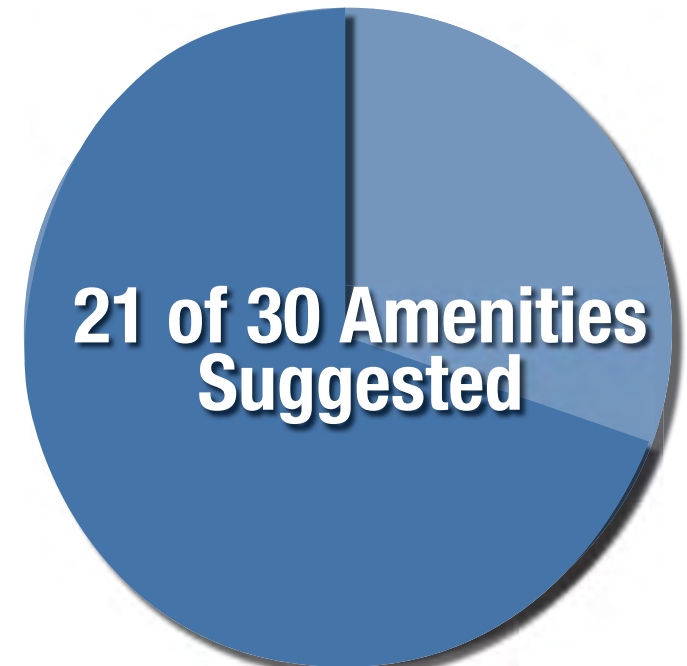


### Dog Park



## AMENITIES SUGGESTED

- |                  |                         |
|------------------|-------------------------|
| Sand Volleyball  | Public Art              |
| Trails           | Soccer/Football Fields  |
| Restrooms        | Basketball Court        |
| Outdoor Theater  | Outdoor Exercise        |
| Nature Center    | Greenhouse              |
| Community Garden | Skate Park              |
| Ice Rink         | Sprayground             |
| Dog Park         | Baseball/Softball Field |
| Shelter          | Sandbox                 |
| Playground       | 55+ Citizen Homes       |
| Water Fountain   |                         |





## TOP 5 SELECTIONS

### Trails



### Nature Center



### Disc Golf



### Dog Park

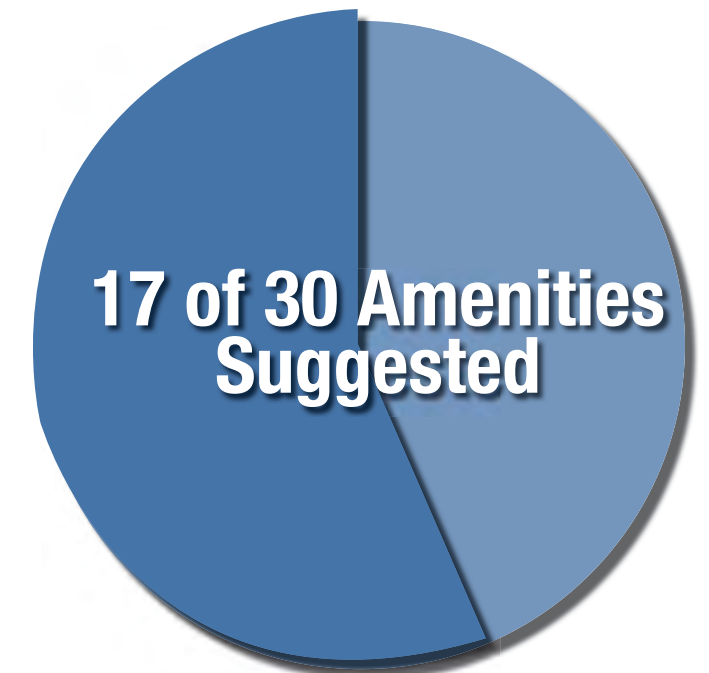


### Restrooms



## AMENITIES SUGGESTED

- |                  |                  |
|------------------|------------------|
| Sand Volleyball  | Shelter          |
| Trails           | Disc Golf Course |
| Restrooms        | Playground       |
| Outdoor Theater  | Water Fountain   |
| Nature Center    | Public Art       |
| Community Garden | Skate Park       |
| Bocce-ball Court | Zip Line         |
| Dog Park         | Picnic Area      |
| Horseshoe Pits   |                  |







## TOP 5 SELECTIONS

### Sand Volleyball



### Horseshoe Pits



### Farmer's Market



### Dog Park



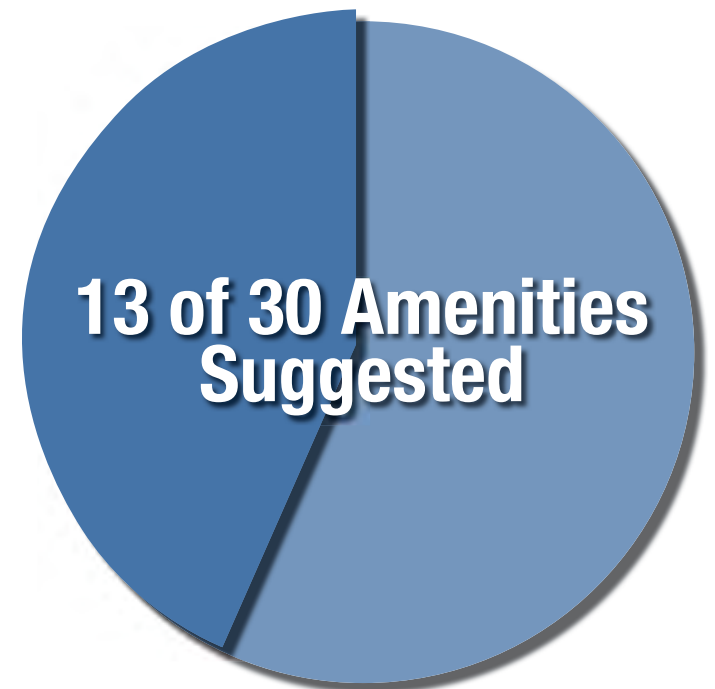
### Outdoor Theater



## AMENITIES SUGGESTED

Restrooms  
Ice Rink  
Horseshoe Pits  
Trails  
Outdoor Theater  
Dog Park  
Tennis Court

Pickle Ball Court  
Sand Volleyball Court  
Nature Center  
Community Garden  
Disc Golf Course  
Farmer's Market



**Broadmoor Park**

Parks and Recreation Master Plan City of Mission, Kansas

CONFLUENCE

BALLARD\***KING**  
& ASSOCIATES LTD



## TOP 5 SELECTIONS

### Bocce-ball Court



### Restrooms



### Trails



### Spraygrounds



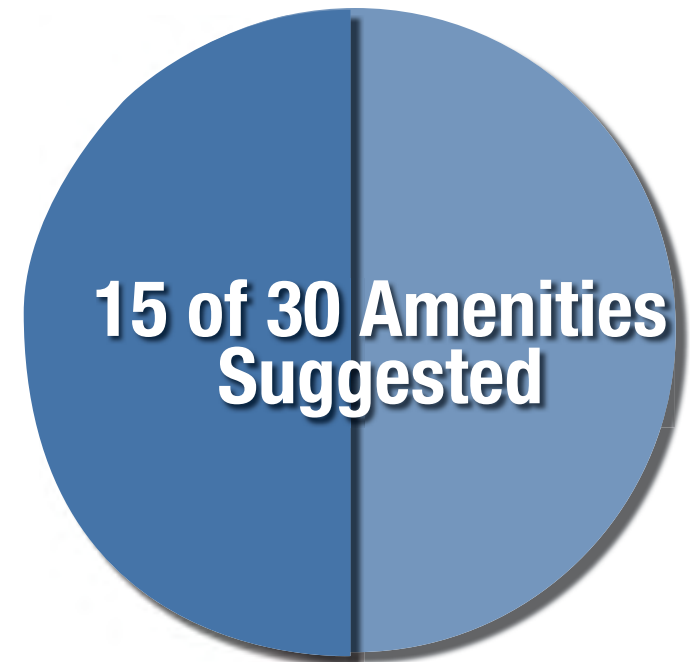
### Basketball Court



## AMENITIES SUGGESTED

- Sand Volleyball
- Trails
- Restrooms
- Nature Center
- Bocce-ball Court
- Shelter
- Playground
- Soccer/football Fields

- Basketball Court
- Outdoor Exercise
- Greenhouse
- Sprayground
- Picnic Area
- Pickle Ball
- Badminton





## TOP 5 SELECTIONS

### Sand Volleyball



### Outdoor Theater



### Bocce-ball



### Basketball Court



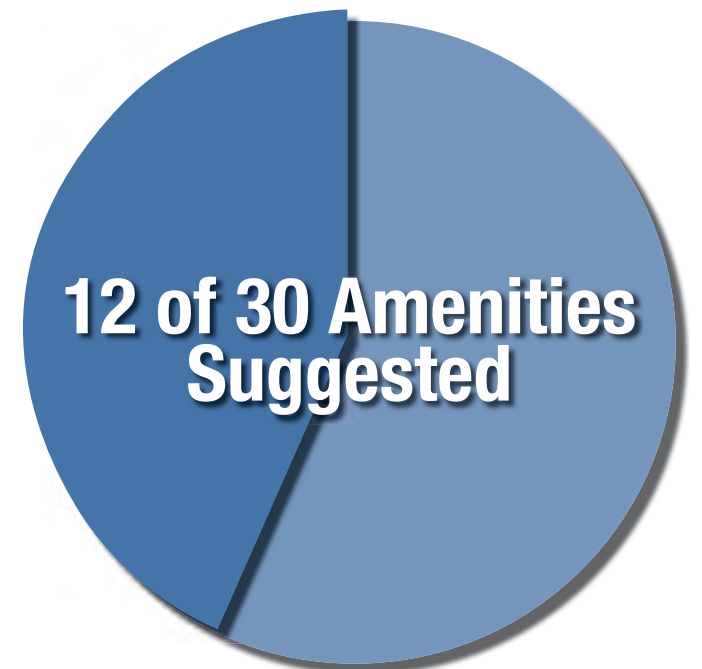
### Facility Upgrade



## AMENITIES SUGGESTED

Farmer's Market  
Sand Volleyball  
Restrooms  
Outdoor Theater  
Bocce-ball Court  
Ice Rink

Shelter  
Basketball Court  
Outdoor Exercise  
Skate Park  
Tennis Court  
Zip Line





## TOP 5 SELECTIONS

### Farmer's Market



### Comm. Garden



### Greenhouse



### Outdoor Theater

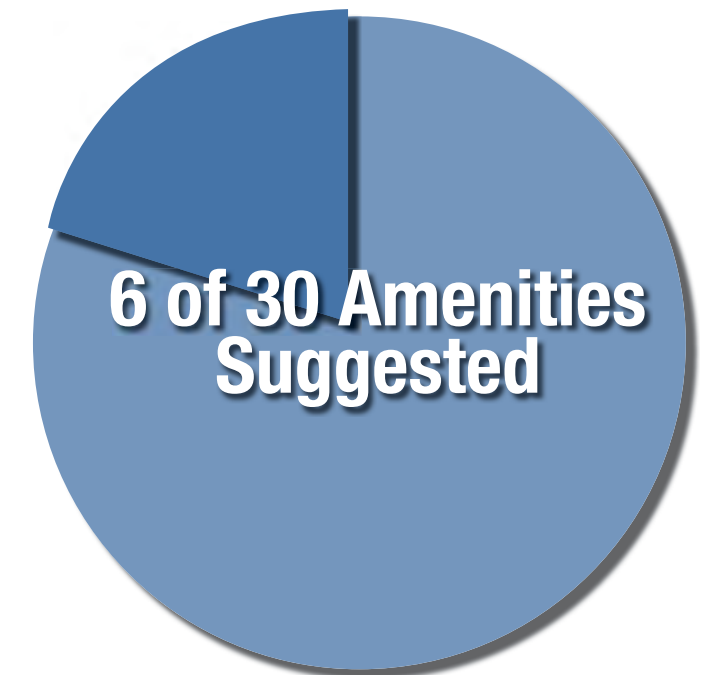


### Playground



## AMENITIES SUGGESTED

- Farmer's Market
- Outdoor Theater
- Community Garden
- Bocce-ball Court
- Playground
- Greenhouse





## TOP SELECTIONS

### Memorial Garden



### Horseshoe Pits

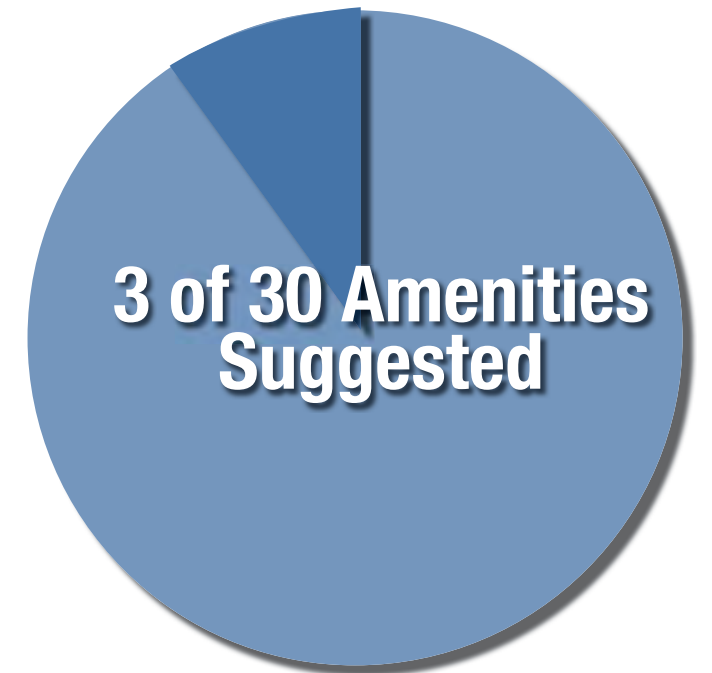


### Shelter



## AMENITIES SUGGESTED

- Horseshoe Pits
- Shelter
- Memorial Garden





## TOP SELECTIONS

### Horseshoe Pits



### Public Art



## AMENITIES SUGGESTED

Horseshoe Pits  
Public Art

