

City of Raytown, MO Parks and Recreation Master Plan



Strategic Recommendations and Implementation Action Plan

July 6, 2016





Vision

The following Vision presents how the City of Raytown Parks and Recreation Department desires to be viewed in the future:

Our Vision is to create and maintain high-quality parks, trails, facilities, and programs that enhance the quality of life for all who live, work, and recreate in Raytown.

Mission

The following is the Mission for how the City of Raytown Parks and Recreation will implement the Vision:

Our Mission is to:

- *Serve the residents of Raytown and the general public by providing pleasant, safe, and well-maintained parks, recreational facilities, and equipment at a reasonable cost to the participant a variety of recreational programs that are designed, scheduled and staffed to maximize accessibility.*
- *Provide a working environment for its staff that promotes safety, open communication, and fair treatment.*
- *Provide the City of Raytown and its taxpayers a department that effectively and efficiently uses its funding and resources to generate a sense of pride in the community.*



Parkland and Trails

Community Vision: RPRD acquires, plans and appropriately develops the right amount of parkland and trails to create equitable access levels desired by the community for neighborhood parks, community parks, trail corridors, and athletic fields given available resources.

Strategy	Tactics	Group Responsible	Performance Measure	Start Date
1.1 Ensure the growth of the parks system keeps pace with the needs of the community but does not outpace the financial or organizational resources of the Department.	Acquire and develop parkland and trails according to the Level of Service recommendations put forth in this Master Plan.	Director	Progress toward all LOS standards	2016
	Add 3 acres of neighborhood park acreage by 2020.	Director	Progress toward LOS standard of 0.75 ac/1,000 pop.	2016
	Add 11 acres of community park acreage by 2020.	Director	Progress toward LOS standard of 3.00 ac/1,000 pop.	2016
	Add 11 acres of special use park acreage by 2020.	Director	Progress toward LOS standard of 1.00 ac/1,000 pop.	2016
	Annually assess progress towards Level of Service recommendations and update CIP accordingly.	Director	LOS spreadsheet revision submitted to Director & Park Board by start of each FY	2016
	Prioritize development of a park in north Raytown, particularly north of 63rd Street and east of Raytown Trafficway.	Director	Site selected; Development of master plan	2017
	As recommended in the City Comprehensive Plan, plan for development of a park at property near City Hall.	Director	Development of master plan for park site	2018
	Develop master plans for new parks and create/update master plans when major amenities are added to existing parks.	Director	At least 1 park master plan every other year is developed or updated	2018
	Develop a controlled growth plan for related staffing needs with contingency for outside funding and partnerships.	Director	Staff and funding plan updated annually	2018



Strategy	Tactics	Group Responsible	Performance Measure	Start Date
1.2 Improve the network of open space corridors and trails that connect neighborhoods, schools, commercial areas, and other Raytown destinations to parks and facilities. The trails would also ideally link with state and regional trail systems or parkland.	Add 4 miles of trail by 2020.	Director	Progress toward LOS standard of 0.25mi/1,000 pop.	2016
	Prioritize trail development that links parkland to trails that creates regional loop trails.	Director & Park Superintendent	Number of trail miles in regional loop	2017
	Collaborate with Public Works/Transportation staff to identify potential expansion of multimodal transportation infrastructure and funding opportunities.	Director & Park Superintendent	Prioritized list of expansion projects jointly developed with Public Works / Transportation	2017
	Continue existing and grow new partnerships with other providers and nonprofits that create open space greenway and trail corridors throughout the metropolitan area, in particular for the Rock Island Corridor Trail and Katy Trail.	Director & Park Superintendent	Number of partnerships; Number of trail miles developed through partnership	2017
	Ensure public transportation hubs are adequately connected to the trail system.	Director	Number of transportation hubs connected to trails	2018
1.3 Help Raytown become a "community for all ages" by emphasizing age-friendly design principles and programming in parks and on trails.	Annually assess and evaluate accessibility issues in parks and on trails and prioritize corrective actions. Update the CIP as necessary to resolve critical issues.	Director & Park Superintendent	Percentage of trails that are ADA compliant; Total number miles of trails that are ADA compliant	2017
	Annually assess and identify natural, historic, and cultural areas that warrant additional or different preservation/restoration efforts.	Director & Park Superintendent	Projects specified in CIP and funded	2017
	Improve signage for parks and trailheads for easier wayfinding and in increase community awareness of Raytown parks.	Director & Park Superintendent	Signage project funded in CIP	2018
	Actively seek and integrate with other City of Raytown planning efforts that promote age-friendly city goals.	Director	List of inter-departmental projects identified and funded	2018
	Incorporate CPTED (Crime Prevention Through Environmental Design) Standards into park planning efforts.	Director	Adopted design or design standards reflecting CPTED	2019
1.4 Promote a stronger relationship between the park and trails system and Raytown's historical resources, downtown area, and other aspects of community heritage.	Find ways to connect downtown to the park system to leverage economic impact, provide additional recreational opportunities, and acknowledge the significance of the heritage and history of Raytown.	Director	New/improved pedestrian connections to downtown; new/improved park or recreational opportunities; new interpretive resources/media.	2018
	Develop a master plan or strategic plan for public art in the park system, including dedicated funding for acquisition and ongoing maintenance.	Director & Park Board	Development and approval of Parks Public Art Master Plan	2019

Maintenance

Community Vision: RPRD provides clean, safe, memorable environments in accordance with maintenance standards that exceed users' expectations and provide an enjoyable experience.

Strategy		Tactics	Group Responsible	Performance Measure	Start Date
2.1	Bring parks and trails into compliance with health, safety, and welfare standards.	Bring the playground equipment, structures, pathways, and other park fixtures evaluated as poor or non-compliant into compliance.	Park Superintendent	1-2 amenities improved each quarter	2016
		Conduct an ADA accessibility audit of all parks, trails, and facilities.	Park Superintendent	Completion of audit	2017
		Based on the findings of the ADA audit, establish a systemwide accessibility goal and prioritize accessibility improvements and include them in operational and/or CIP budget requests.	Park Superintendent	Accessibility goal created; Inclusion in 10-yr CIP	2017
2.2	Establish consistent and comprehensive maintenance standards for parks, trails, and facilities to uphold the quality of user experience and promote financial sustainability.	Compile and evaluate existing formal and informal maintenance standards.	Director & Park Superintendent	Approval of maintenance standards	2017
		Apply the maintenance and operational standards in managing facilities throughout the Raytown system.	Park Superintendent	Continued implementation of standards	2017



Strategy	Tactics	Group Responsible	Performance Measure	Start Date
2.3 Promote financial sustainability by calculating and tracking the true cost of maintenance operations.	Develop and maintain a maintenance management plan for the Department to clearly identify and track standards, costs, and staff levels required.	Director & Park Superintendent	Development of maintenance management plan	2017
	Conduct a systemwide Cost of Service analysis for park maintenance in-house. If resources are not available to complete it in-house, seek assistance of a consultant.	Director & Park Superintendent	Completion of analysis; additional funding available for priority services/operations	2018
	Provide training for full time maintenance staff to create a true Cost of Service analysis for maintaining parks, trails, and amenities to determine unit costs.	Director	Completion of training; Completion of Cost of Service analysis for park and trail maintenance	2018
	Determine the true cost of maintenance services provided by RPRD to other city-owned public spaces (e.g., gateways), and seek fair and commensurate increases in operational funding as additional responsibilities are assigned to park maintenance staff.	Director & Park Superintendent	Identification of per unit costs	2018
	Each quarter, formally report out the operations and maintenance budget to full time staff so they know what they have to work with, and staff accountable to that budget.	Park Superintendent	Distribution of budget information; Reduction in budget overruns	2018
	Develop policy-supported criteria for contracting operations and maintenance services.	Director & Park Superintendent	Development of criteria; Adoption of policy	2018
2.4 Develop or update design standards for parks, trails, and facilities that consider operational requirements, flexible uses, desired user experiences, and revenue generation.	Compile and evaluate existing formal and informal design standards.	Director & Park Superintendent	Identification of standards	2017
	Based on the evaluation, develop comprehensive standards to address safety, branding, wayfinding, environmental sustainability, flexibility of use, costs, appropriate revenue development, etc., incorporating flexibility to address different user experiences and site contexts.	Director & Park Superintendent	Adoption of standards	2017
	Develop or update a Signage and Wayfinding plan for parks and facilities.	Park Superintendent	Adoption of plan	2018
2.5 Develop an asset management plan with a lifecycle replacement schedule to govern capital investment in existing facility infrastructure.	Develop an inventory of all Raytown parks, trails, facilities, and other amenities and update inventory changes annually.	Park Superintendent	Completion of inventory	2017
	Create a schedule to annually assess the condition of all items in the inventory and track that information in the facility database.	Park Superintendent	Development of schedule	2017
	Allocate sufficient funding in the capital improvements program to address identified needs.	Director	Development of CIP; Funding of CIP priorities	2017
	Continually monitor existing facility investment needs over time.	Director & Park Superintendent	List of needs updated annually	2017
	Develop cost-benefit criteria for investing in deferred maintenance and upgrades to existing facility infrastructure.	Director & Park Superintendent	Creation of criteria	2018

Recreation Facilities

Community Vision: RPRD designs and maintains destination park and recreation facilities that support neighborhood and community needs while meeting a cost recovery goal that keeps the facilities productive, adaptable, and financially sustainable.

Strategy		Tactics	Group Responsible	Performance Measure	Start Date
3.1	Ensure the enhancement and development of recreation facilities keeps pace with the needs of Raytown but does not outpace the financial or organizational resources of the Department.	Expand or develop recreation facilities according to the Facility Standards recommendations put forth in this Master Plan. Particular emphasis should be on trails, neighborhood parkland, dog park, amphitheater, disc golf, and large shelters.	Director	Progress toward LOS standard	2016
		Annually assess progress towards Level of Service recommendations and update CIP accordingly.	Director	LOS spreadsheet revision submitted to Director & Park Board by start of each FY	2016
		Solicit bids for an online facility and program registration/reservation system (e.g., ActiveNet, RecTrac, MaxGalaxy) to improve scheduling, customer service, and efficiency.	Director & Sports/Spec Events Mgr	Receipt of bids; cost-benefit analysis conducted by staff to determine if cost of system is beneficial.	2017
3.2	Optimize the operation of facilities in the Raytown system to meet the needs of the community.	Use parks and recreation facilities to help define Raytown as a family friendly city to live, work, and play in.	Director & Sports/Spec Events Mgr	Increased recognition of partners, city staff, and public of RPRD's role	2016
		Pursue funding to renovate Super Splash USA to enhance safety, user experience, operational efficiency, and to restore it as a source of community pride. (See Strategy 5.1. If funding cannot be secured to update the facility, develop a plan to permanently close the facility.)	Director	Project funding secured; Construction documents developed; Facility renovated; Cost recovery rate increased	2017
		Partner with the Raytown Schools Wellness Center to enhance and expand the programming at that facility. Start with limited, strategic involvement in facility operations or programming to build success, then pursue additional funding to continue to expand involvement to increase the level of service to Raytown residents.	Director & Sports/Spec Events Mgr	Partnership agreement leading to additional level of service	2017

Strategy		Tactics	Group Responsible	Performance Measure	Start Date
3.3	Improve key facilities and amenities to address deficiencies and/or meet changing needs of the community.	Add or enhance one major park amenity or recreation facility each year.	Director & Park Superintendent	Projects funded in CIP; Number of improvements implemented	2017
		Review the CIP annually to re-prioritize the 10-year outlook based upon changing needs and likelihood of funding.	Director	Annual update to CIP; annual report to the Park Board	2017
		Evaluate all RPRD facilities for code compliance and develop a plan to address those in non-compliance.	Park Superintendent	Evaluation completed annually; priority list of needs developed and addressed or included in CIP as appropriate	2017
		Improve ADA pedestrian routes within facilities.	Director & Park Superintendent	Prioritized list of improvements; number of improvements implemented	2017
		Consider adding a dog park to an existing or new park to meet growing community demand.	Director & Park Superintendent	Feasibility analysis undertaken with total cost of service estimated	2018

Recreation Programs

Community Vision: RPRD develops, provides, and manages recreation programs that are fully accessible to the community and support health and wellness, family values, social equity, economic vitality, and overall quality of life in safe and enjoyable environments.

Strategy	Tactics	Group Responsible	Performance Measure	Start Date	
4.1	Implement consistent program management principles for all programs to ensure equitable service delivery, quality delivery, and long-term financial sustainability.	Develop a Recreation Program Cost Recovery Policy for all programs, or Core Program Areas at a minimum, to clarify and gain consensus on which programs should be subsidized by tax dollars versus user fees or a blend of both.	Director & Sports/Spec Events Mgr	Policy developed and adopted by Park Board	2017
		Develop a Recreation Program Pricing Policy to identify which forms of pricing strategies are authorized for each type of program in order to achieve cost recovery goals.	Director & Sports/Spec Events Mgr	Development and adoption of policy	2017
		Enhance program management sheets to collect and track information needed to make data-driven decisions about programs. Recommended additions include Lifecycle Stage, Classification (Essential, Important, or Value-Added), Target Cost Recovery, and Actual Cost Recovery.	Sports/Spec Events Mgr	Program sheets revised; Data tracked and reviewed annually and used in decision-making	2017
		Develop Mini Business Plans for each Core Program Area that identifies goals, outcomes, financials, and marketing strategies.	Sports/Spec Events Mgr	Development of plan for each Core Program Area	2018
		Provide training for full time recreation staff to conduct Cost of Service analyses to understand the cost of providing each program.	Director & Sports/Spec Events Mgr	Training developed and provided	2018
4.2	Develop a standard-based approach to program management focus on quality service delivery and to support informed management decision-making.	Identify performance management standards based upon key outcomes for all programs and services.	Sports/Spec Events Mgr	Development of standards	2017
		Enhance staff training on standards for the delivery of recreation programs.	Director & Sports/Spec Events Mgr	Completion of training	2018
		Document the program development process to formalize and coordinate program lifecycles in a strategic way.	Sports/Spec Events Mgr	Documentation of process; Regular utilization for creating new and retiring old programs	2018



4.3	Align program offerings with community needs and priorities.	Track national and regional trends for programs and services and how they may apply to Raytown.	Sports/Spec Events Mgr	Trend report revised or updated annually; new information used in decision-making and program design	2017
		Consider adding Health & Fitness and potentially separating out Senior Programs as Core Program Areas as additional programming space becomes available.	Sports/Spec Events Mgr	Development of program plans for each new Core Program Area.	2017
		Consider incorporating Adaptive Programming into program offerings as an objective and priority across all other Core Program Areas, as additional programming space becomes available, to promote inclusion throughout all RPRD offerings.	Sports/Spec Events Mgr	Adaptive and inclusion goals are represented in program plans for all Core Program Areas; Increase in number of participants in inclusion/adaptive programs	2017
		Segment senior programming into sub-segments such as 55-70 and 71 and over by creating services for active older adults with a focus on wellness and healthy lifestyles.	Sports/Spec Events Mgr	Reduction in unmet need for health/wellness programs for residents in this demographic; Increase in number of participants	2017
		Annually assess if RPRD programs are meeting the needs of underserved or growing populations, particularly tweens, teens, single parents, individuals with low incomes, and individuals with transportation/mobility disadvantages.	Sports/Spec Events Mgr	Annual report and presentation to the Board to identify underserved populations and ways to serve them.	2017
		Track the lifecycle of all programs to ensure they match the distribution recommended in the Program Assessment.	Sports/Spec Events Mgr	Completion of analysis and annual update	2017
		Terminate programs that fall into the decline and or saturation phase.	Sports/Spec Events Mgr	Termination of programs; Redevelopment of new programs	2017
		Through collaboration, partnership, or rental agreement, work with other service providers and/or facility owners (e.g., Raytown Schools Wellness Center, the ROC) to bring programming closer to all residents.	Director & Sports/Spec Events Mgr	Reduction in number of residents citing location as barrier to participation; increased participation numbers	2017
		Undertake a demand analysis of existing programs offered within the service area.	Sports/Spec Events Mgr	Completion of market analysis	2018
Institute a monitoring program to track the need to modify programs over time.	Sports/Spec Events Mgr	Development of metrics	2018		



Strategy		Tactics	Group Responsible	Performance Measure	Start Date
4.4	Develop a stronger volunteer system that builds advocacy and support for the RPRD system.	Create more exposure and enhance cross marketing for volunteer opportunities.	Director & Sports/Spec Events Mgr	Increase of volunteer individuals and hours	2017
		Ensure volunteer record keeping systems are coordinated so that it is easy to determine who is volunteering and where.	Director	Use of consistent system	2018
		Keep volunteers fully informed of department activities to gain support and advocacy from this important pool of agency representatives.	Director & Sports/Spec Events Mgr	Number of volunteer communications	2018
4.5	Strategically design and offer selected special events within the Raytown system for regional economic impact.	Convene a meeting of regional event providers to determine the types of events that satisfy a regional market demand and are appropriate for Raytown facilities.	Director & Sports/Spec Events Mgr	Occurance of meeting; List of events and facilities	2018
		Determine RPRD's role in providing the identified events.	Director & Sports/Spec Events Mgr	Partnership agreements; Staffing adjustments	2018
		Track the economic impacts of regional events within the RPRD system.	Director & Sports/Spec Events Mgr	Annual report on economic impact	2019

Administration, Finance, and Governance

Community Vision: RPRD maximizes every available resource to fully support the Department's operations and mission to provide parks, facilities, and services that enhance Raytown's quality of life.

Strategy	Tactics	Group Responsible	Performance Measure	Start Date
5.1 Develop a long term financial plan for the Department that supports Raytown's community needs and the critical actions required to address them.	Pursue an increase of the park sales tax in order to fund essential deferred maintenance and park improvement projects.	Director; Park Board President	Approval of referendum	2016
	Initiate a rolling 10-year CIP process to identify project priorities, to provide necessary funding for deferred capital maintenance and/or replacement of existing assets, and to allocate funds for new parks and recreation facilities.	Director	Ten-year CIP updated annually; CIP prioritization criteria.	2016
	Use a minimum of a three-year financial management plan for the general operations and capital funds. Use a ten-year plan for long-term total projections.	Director	Development of three-year financial plan; Development of 10-yr long term plan	2017
	Establish dedicated reserves for emergency repair and storm damage.	Director	Dedicated funding established	2017
	Establish dedicated reserves for facility replacement and infrastructure improvements.	Director	Dedicated funding established	2017
	Provide or acquire training for manager- and supervisor-level staff to determine their true unit costs to produce a unit of service.	Director	Training provided; Number of analyses conducted	2018
5.2 Update policies and procedures on an annual basis. Ensure all full time staff have access to them, and that they create maximum flexibility for staff in the field to do their work in a timely manner.	Develop and track Key Performance Indicators tied to Department-wide goals.	Director, Park Superintendent, & Sports/Spec Events Mgr	KPIs identified and tracked regularly; quarterly reports made to Director and Park Board	2017
	Establish a communication network that involves managers regarding posting performance outcomes monthly.	Director	Performance outcomes jointly developed between managers and staff; methods for tracking and communicating are clearly established	2017
	Train staff on existing policies and procedures and gain their input into how to make them more user friendly and less buracratic.	Director	Training provided; Policies revised as needed; Policies distributed	2017
	Teach staff how to effectively use marketing data to make informed decisions when programming their facilities and managing their parks.	Director	Training provided; Evidence of data-driven decisions	2018



5.3	Monitor organizational effectiveness.	Implement performance evaluations tied to stated operational goals and objectives to maximize employee capabilities. Evaluations for full time staff should be conducted quarterly; evaluations for part-time and seasonal staff should be conducted at least semi-annually.	Director	Evaluations conducted as described; criteria are linked to operational/department goals	2017
		Update Department policies or develop a staffing plan to retain and recognize quality employees.	Director	Policies/plan updated; turnover rate of quality employees decreases	2017
		Develop a succession plan for key positions in the system.	Director	Development of plan	2018
		Conduct a salary assessment every five years to ensure the Department is meeting the pay level requirements to keep effective staff in place.	Director	Completion of assessment; Necessary salary adjustments	2018
5.4	Leverage partnerships to achieve business outcomes and enhance service delivery.	Maintain a culture of collaborative planning for all partnerships, focus on regular communications and annual reporting.	Director	All formal partnerships produce annual report and are presented to Park Board	2017
		Formalize and continually maintain an overall partnership philosophy supported by a policy framework.	Director	Adoption of policy	2017
		Require all partnerships to have a working agreement with measurable outcomes evaluated on a regular basis.	Director	Approval of agreement; Annual report of outcomes	2017
		Require all partnerships to track costs to demonstrate the shared level of equity and investment.	Director	Annual report of outcomes	2017
		Continue to promote the growth of the Friends of Raytown Parks to provide advocacy and additional resources for the park system.	Director	Development of strategic or business plan	2017
		Cultivate additional partnerships with schools, libraries, and nonprofits, particularly to provide expanded programming for seniors, teens, tweens, and other populations with barriers to participation.	Director & Sports/Spec Events Mgr	Additional partnerships Additional programs	2017
5.5	Develop a stronger and more strategic approach to marketing programs, services, facilities, and events.	Develop a strategic marketing plan for the department, including a style guide, that addresses marketing objectives, targets, messages, budgets, and timelines.	Director & Sports/Spec Events Mgr	Development of marketing plan	2017
		Update the Department logo	Director	New logo approved by Park Board	2017
		Provide training to all full time staff and key part time/seasonal program staff on how to effectively use marketing data to make informed decisions when programming facilities and maintaining/operating parks.	Director	Training developed and provided; additional staff use marketing data on regular basis	2018
		Incorporate more special events throughout the park system to expose residents and new users to PARD facilities and programs.	Director & Sports/Spec Events Mgr	Additional events Revenue generated	2018