City of Chesterfield, Missouri

Parks, Recreation & Arts Master Plan

October 2019

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CHAPTER ONE EXECUTIVE SUMMARY

1.1 Background

The City of Chesterfield Parks, Recreation and Arts Department underwent a comprehensive planning process from spring 2018 to summer 2019, with the goal of developing a document that would inform and guide decision-making relative to the department's oversight of parks, facilities, programming and events into the next decade and beyond. PROS Consulting was contracted to perform the study on the City's behalf. The process was multi-pronged, including detailed assessments of the parks and existing facilities, department programming and procedures, benchmarking comparisons with other communities, analysis of Chesterfield's demographics, consideration of national trends, and extensive community engagement to gather feedback directly from residents and community stakeholders relative to needs and opportunities for improvement.

The City of Chesterfield Parks, Recreation & Arts Department is Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredited and very proud of this accomplishment. While conducting the Master Plan process for the City, the consultant recognized the reasons why the **National Recreation and Park Association (NRPA) concluded that the agency was definitely one of the best.** The system operates and achieves the desired outcomes so well, that some of the items recognized as actions needed might seem less than important.

Chesterfield Parks, Recreation & Arts Department continues to face a multitude of growing responsibilities ranging from providing a superior customer experience, preserving the City's assets, keeping up with changing industry regulatory requirements, helping the City solve issues, to attracting and retaining the best possible employees. At the same time, these challenges are managed with best practices and accountability driving results. CAPRA Accreditation standards are why major issues are not present keeping the Department efficient and effective in delivery of service. The Department is living these standards and that is not always visible to staff who are very close to the incremental improvements being made.

The **City has explored several opportunities to purchase new land for parks, recreation, and arts purposes**. Few opportunities exist to expand park acreage within Chesterfield's borders, especially to the extent necessary to facilitate equity across the Council Wards. The properties available for purchase in some neighborhoods are not as well-suited for parks, recreation and arts purposes. These are typically fewer than ten acres limiting the amenities and access to the site. The need to acquire land is still present and the City will continue to explore opportunities. However, high land costs in Chesterfield add to the challenge.

The City has been working diligently to preserve aging facilities within the system, repairing and replacing hardware and infrastructure as needed. The level of maintenance is one that the residents greatly appreciate. The **community satisfaction rating ranges from Riparian Trail (88% satisfaction) to Central Park (99% satisfaction)**. The **Department demonstrates a best practices approach to parks, recreation, and arts management, as expected from the community, visitors and more importantly from the staff.** Chesterfield is an example for other parks and recreation departments in the state and region. Leadership staff serve on several boards and committees at the local and state levels. Several professionals within the industry reach out to Chesterfield when researching new opportunities, solutions to issues, and management with regular requests for their time and knowledge.

An Overview of the City's Parks, Recreation, and Arts Department Responsibilities	
41 fulltime and 175 part-time	Chesterfield Amphitheater
541 Acres of parkland	Chesterfield Family Aquatic Center
28 acres of right-of-way and 7.53 miles of medians	Chesterfield Valley Athletic Complex
19 Ball diamonds	6 sand volleyball courts
11 Multi-use sports fields	4 playgrounds
16 Miles of trails	1 dog park
11 Park shelters and pavilions	Provides half of the snow removal for the City

1.2 Parks, Recreation and Arts Master Plan Goals

This Master Plan provides a system-wide approach to managing and operating the over 540 acres of parkland and more than 16 miles of publicly-accessible trails while taking into account the context provided in the previous section as a framework. This plan establishes recommendations for the City of Chesterfield to achieve the vision the community has for the park and recreation system as well as to achieve greater sustainability without sacrificing the value of park assets, amenities, and open space or reducing the level of experiences and services available to users. This Master Plan strives to strengthen the existing inventory of parkland, trails, signature facilities and amenities.

GOALS MATTER

Chesterfield
Parks & Recreation
659

1

Engage the community, leadership and stakeholders through innovative public input means to build a shared vision for parks, recreation programs, and facilities in the City of Chesterfield for the next ten or more years.

2

Utilize a wide variety of data sources and best practices to predict trends and patterns of use and how to address unmet needs for the City of Chesterfield.

3

Determine unique Level of Service Standards to develop appropriate actions regarding parks, recreation programs, and facilities that reflects the Department's strong commitment in providing high quality recreational activities for the community.

4

Shape financial and operational preparedness through innovative and "next" practices to achieve the strategic objectives and recommended actions.

5

Develop a dynamic and realistic strategic action plan that creates a road map to ensure long-term success and financial sustainability for the Department's parks, recreation programs, and facilities, as well as action steps to support the family-oriented community and businesses that call Chesterfield home.

1.3 Planning Process

The City of Chesterfield Parks, Recreation & Arts Master Plan followed an iterative process of data collection, public input, on-the-ground study, assessment of existing conditions, market research, and open dialogue with local leadership and key stakeholders, as illustrated by **Figure 1**:

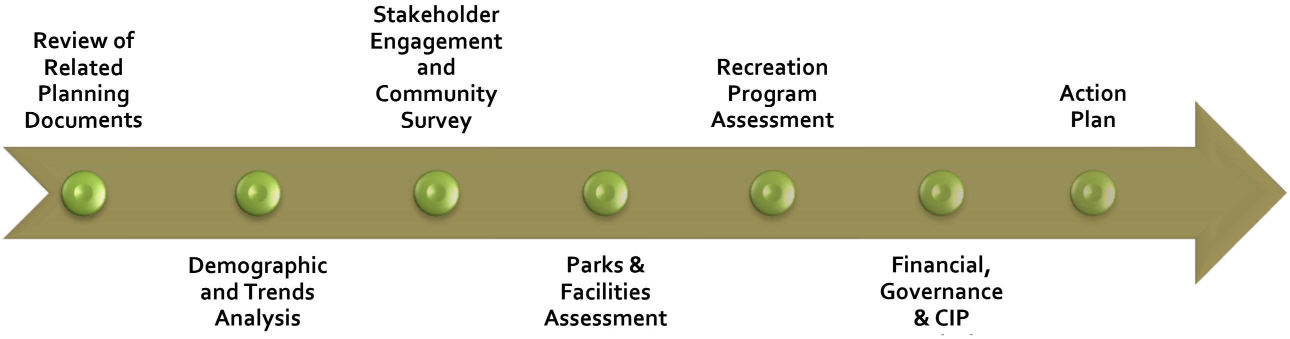

Review of Related Planning Documents
Demographic and Trends Analysis
Stakeholder Engagement and Community Survey
Parks & Facilities Assessment
Recreation Program Assessment
Financial, Governance & CIP
Action Plan

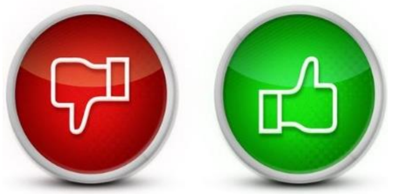
Figure 1: Master Planning Process

COMMUNITY ENGAGEMENT

The community was involved throughout the development of the Master Plan, and the planning process sought public input to identify their visions and expectations for the future of the City of Chesterfield parks system. Stakeholder interviews and focus group meetings were held early in the process and were followed by public forums. A statistically-valid community needs survey was distributed to a random sample of the City of Chesterfield residents, and an online survey was offered. The public input was used to help prioritize and identify the issues that need to be addressed in the plan and key recommendations that need to be implemented over the next five to ten years. The information gleaned from the community engagement process was combined with technical research to produce the final Master Plan.

71

Individuals participated in Key Leadership Focus Groups, Stakeholder Interviews and District Focus Groups



587

Residents participated in the Statistically-Valid Survey and Intercept Surveys

1.4 Vision, Mission, Guiding Principles

Vision

“The City of Chesterfield Parks, Recreation & Arts Department strives to be a leader in the progressive development, maintenance and operations of Parks, Recreation & Arts facilities.”

Mission

“The Department is committed to provide a balance of active and passive Parks, Recreation & Arts facilities that enhance and preserve the conservation of environmental and natural resources.”

Guiding Principles

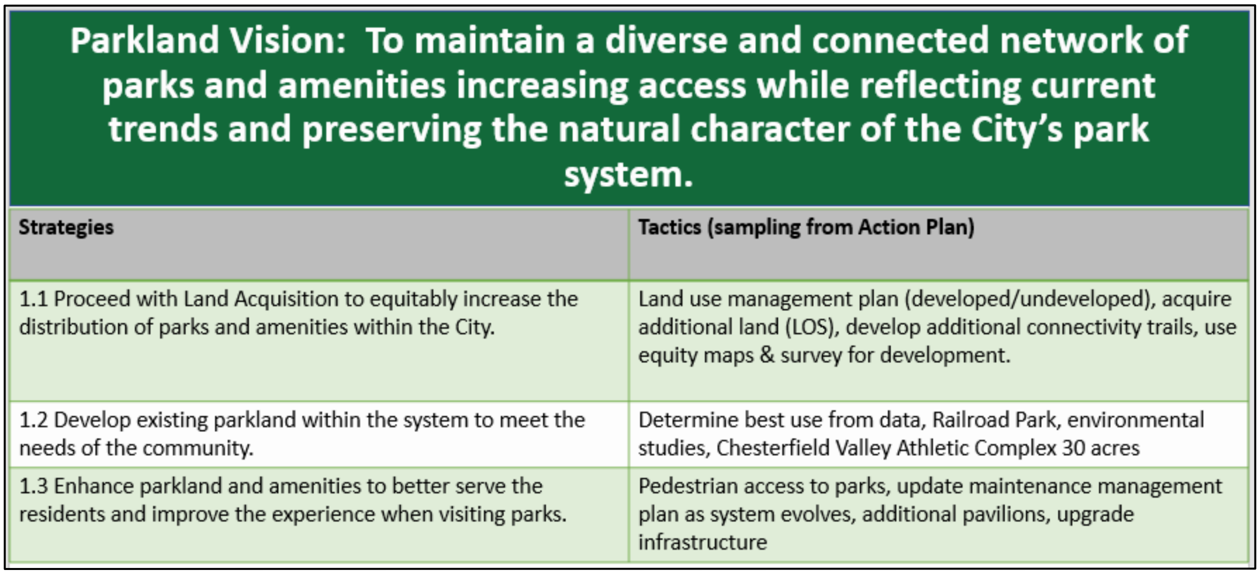
These Guiding Principles are foundational for implementation of this Master Plan for the Department. These guiding principles were developed from the public input and key stakeholder interviews:

Sustainability	Sustainability of the park system and services through standards of care and well-managed resources to ensure consistency in delivery now and into the future.
Placemaking	Placemaking of public spaces through planning, design, and management that promotes community health, happiness and well-being.
Community Health and Wellness	Community Health and Wellness achieved through design, operation, asset preservation, and use of public spaces for residents.
Conservation	Conservation of natural areas within the City of Chesterfield through policies that drive design and development emphasizing preservation and use.
Performance excellence	Performance excellence through organizational performance management that results in service delivery of ever-improving value to customers and stakeholders contributing to sustainability.
Outstanding Customer Service	Outstanding Customer Service through efficient and friendly interactions treating customers with respect and providing the best experience possible.
Creativity and Innovation	Creativity and Innovation in our work to maximize the resources we have and provide enjoyable experiences that drive demand for parks, recreation, and cultural arts services.
Accountability and Integrity	Accountability and Integrity holding ourselves to the highest standard of accountability of outcomes and integrity in everything we do.

Figure 2: Guiding Principles

1.5 Master Plan Key Recommendations

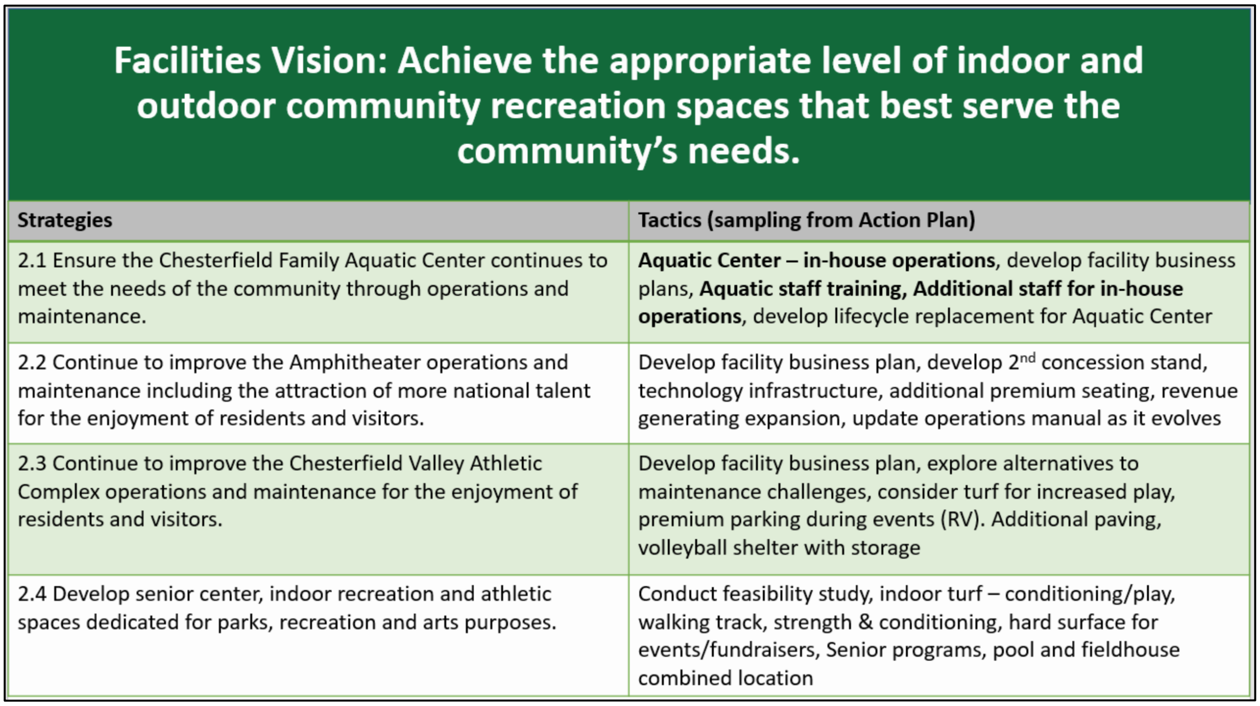
The Key Recommendations are developed from the Market Analysis, Community Engagement, Park and Facility Inventory and Assessment, Recreation Program Assessment, Organizational Review, Financial Analysis and Funding Strategies, and Capital Improvement Projects (CIP). The responsiveness to changing conditions of the Department is above most agencies. As an example, the tactics that are in bold have already been implemented prior to the completion of the Master Plan. Each topic area presents a "vision" followed by corresponding strategies. All strategies have specific tactics associated with implementation and all recommendations in detail can be found in **Chapter 9**.



Parkland Vision: To maintain a diverse and connected network of parks and amenities increasing access while reflecting current trends and preserving the natural character of the City's park system.

Strategies	Tactics (sampling from Action Plan)
1.1 Proceed with Land Acquisition to equitably increase the distribution of parks and amenities within the City.	Land use management plan (developed/undeveloped), acquire additional land (LOS), develop additional connectivity trails, use equity maps & survey for development.
1.2 Develop existing parkland within the system to meet the needs of the community.	Determine best use from data, Railroad Park, environmental studies, Chesterfield Valley Athletic Complex 30 acres
1.3 Enhance parkland and amenities to better serve the residents and improve the experience when visiting parks.	Pedestrian access to parks, update maintenance management plan as system evolves, additional pavilions, upgrade infrastructure

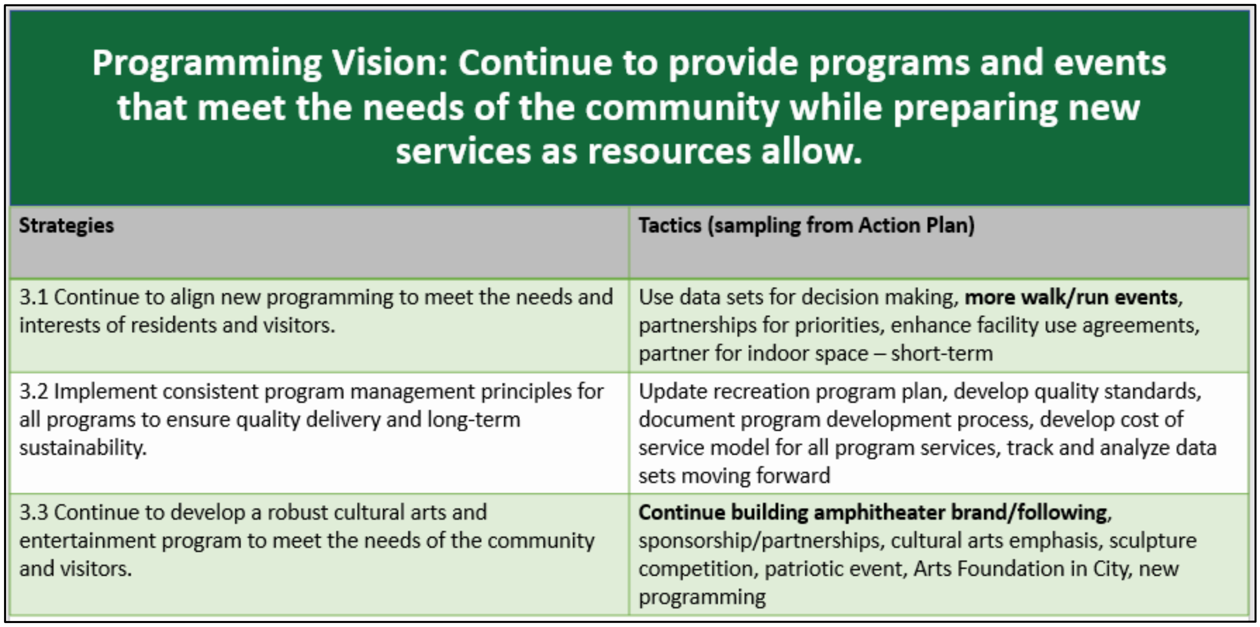
Figure 4: Parkland Vision, Strategies and Tactics



Facilities Vision: Achieve the appropriate level of indoor and outdoor community recreation spaces that best serve the community's needs.

Strategies	Tactics (sampling from Action Plan)
2.1 Ensure the Chesterfield Family Aquatic Center continues to meet the needs of the community through operations and maintenance.	**Aquatic Center – in-house operations**, develop facility business plans, **Aquatic staff training, Additional staff for in-house operations**, develop lifecycle replacement for Aquatic Center
2.2 Continue to improve the Amphitheater operations and maintenance including the attraction of more national talent for the enjoyment of residents and visitors.	Develop facility business plan, develop 2nd concession stand, technology infrastructure, additional premium seating, revenue generating expansion, update operations manual as it evolves
2.3 Continue to improve the Chesterfield Valley Athletic Complex operations and maintenance for the enjoyment of residents and visitors.	Develop facility business plan, explore alternatives to maintenance challenges, consider turf for increased play, premium parking during events (RV). Additional paving, volleyball shelter with storage
2.4 Develop senior center, indoor recreation and athletic spaces dedicated for parks, recreation and arts purposes.	Conduct feasibility study, indoor turf – conditioning/play, walking track, strength & conditioning, hard surface for events/fundraisers, Senior programs, pool and fieldhouse combined location

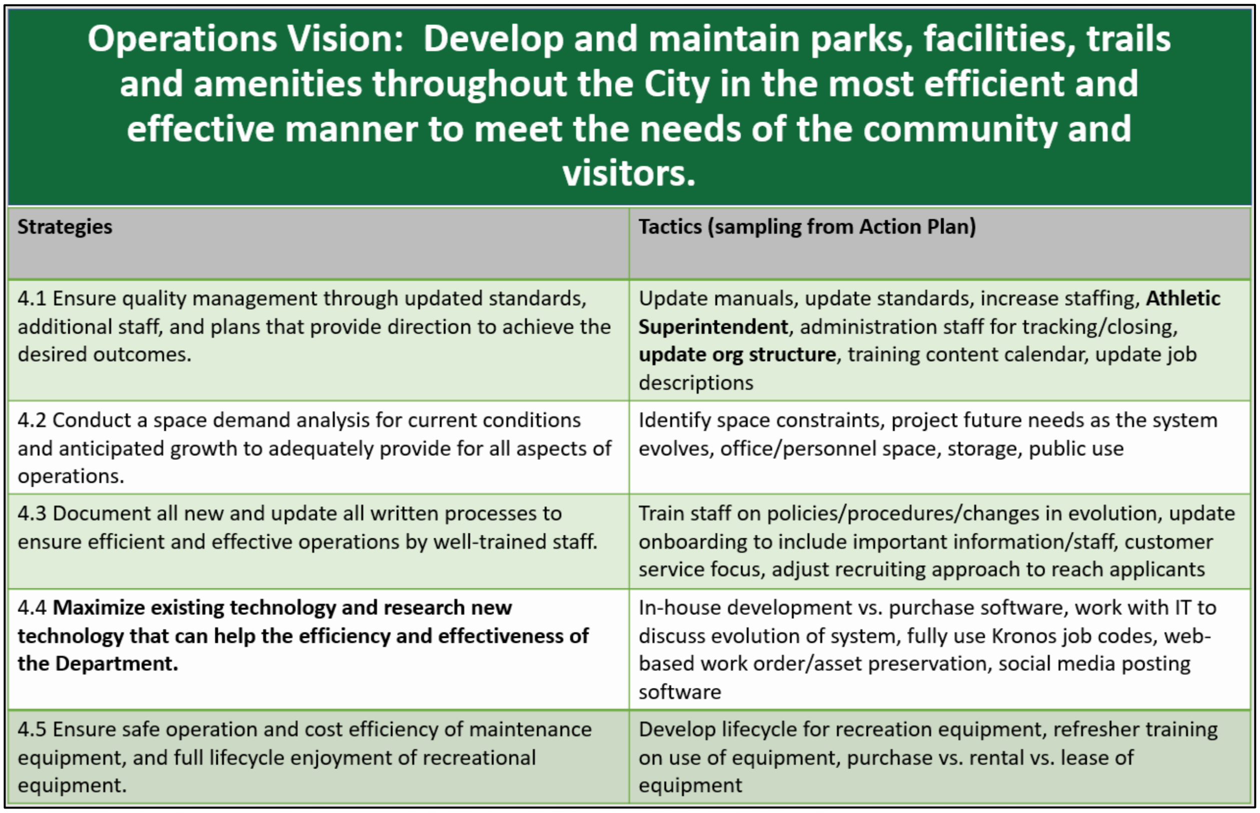
Figure 3: Facilities Vision, Strategies and Tactics



Programming Vision: Continue to provide programs and events that meet the needs of the community while preparing new services as resources allow.

Strategies	Tactics (sampling from Action Plan)
3.1 Continue to align new programming to meet the needs and interests of residents and visitors.	Use data sets for decision making, **more walk/run events**, partnerships for priorities, enhance facility use agreements, partner for indoor space – short-term
3.2 Implement consistent program management principles for all programs to ensure quality delivery and long-term sustainability.	Update recreation program plan, develop quality standards, document program development process, develop cost of service model for all program services, track and analyze data sets moving forward
3.3 Continue to develop a robust cultural arts and entertainment program to meet the needs of the community and visitors.	**Continue building amphitheater brand/following**, sponsorship/partnerships, cultural arts emphasis, sculpture competition, patriotic event, Arts Foundation in City, new programming

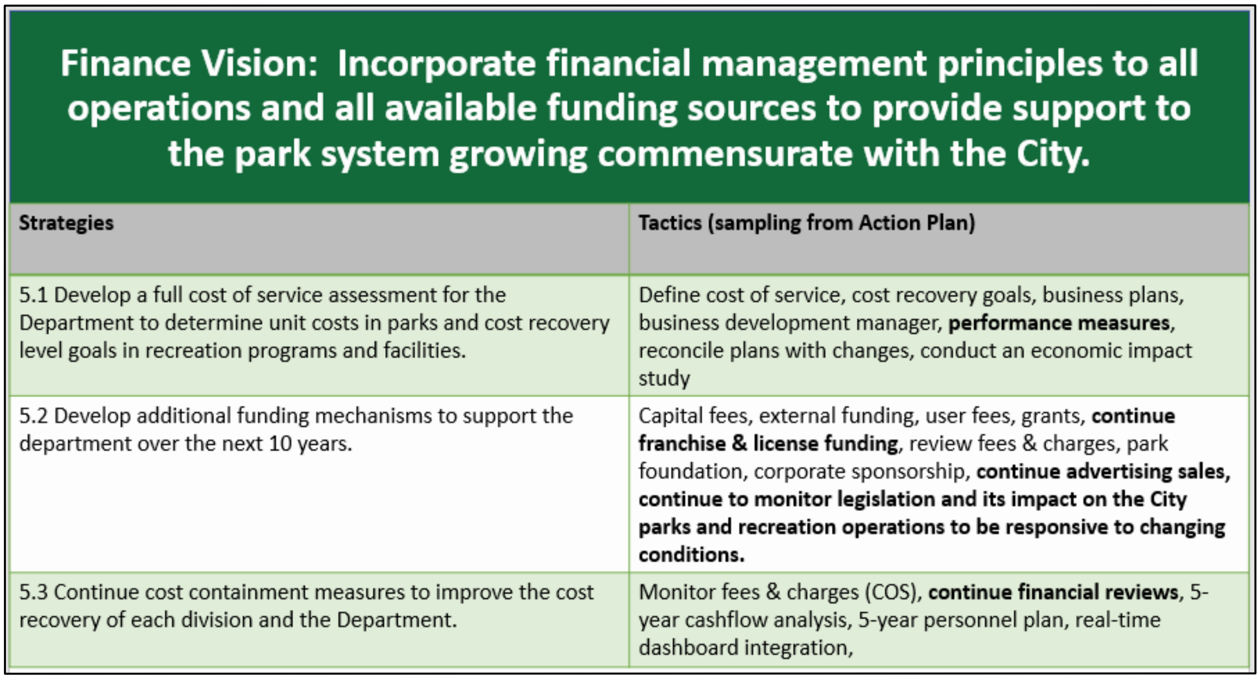
Figure 6: Programming Vision, Strategies and Tactics



Operations Vision: Develop and maintain parks, facilities, trails and amenities throughout the City in the most efficient and effective manner to meet the needs of the community and visitors.

Strategies	Tactics (sampling from Action Plan)
4.1 Ensure quality management through updated standards, additional staff, and plans that provide direction to achieve the desired outcomes.	Update manuals, update standards, increase staffing, **Athletic Superintendent**, administration staff for tracking/closing, **update org structure**, training content calendar, update job descriptions
4.2 Conduct a space demand analysis for current conditions and anticipated growth to adequately provide for all aspects of operations.	Identify space constraints, project future needs as the system evolves, office/personnel space, storage, public use
4.3 Document all new and update all written processes to ensure efficient and effective operations by well-trained staff.	Train staff on policies/procedures/changes in evolution, update onboarding to include important information/staff, customer service focus, adjust recruiting approach to reach applicants
4.4 **Maximize existing technology and research new technology that can help the efficiency and effectiveness of the Department.**	In-house development vs. purchase software, work with IT to discuss evolution of system, fully use Kronos job codes, web-based work order/asset preservation, social media posting software
4.5 Ensure safe operation and cost efficiency of maintenance equipment, and full lifecycle enjoyment of recreational equipment.	Develop lifecycle for recreation equipment, refresher training on use of equipment, purchase vs. rental vs. lease of equipment

Figure 5: Operations Vision, Strategies and Tactics



Finance Vision: Incorporate financial management principles to all operations and all available funding sources to provide support to the park system growing commensurate with the City.

Strategies	Tactics (sampling from Action Plan)
5.1 Develop a full cost of service assessment for the Department to determine unit costs in parks and cost recovery level goals in recreation programs and facilities.	Define cost of service, cost recovery goals, business plans, business development manager, **performance measures**, reconcile plans with changes, conduct an economic impact study
5.2 Develop additional funding mechanisms to support the department over the next 10 years.	Capital fees, external funding, user fees, grants, **continue franchise & license funding**, review fees & charges, park foundation, corporate sponsorship, **continue advertising sales, continue to monitor legislation and its impact on the City parks and recreation operations to be responsive to changing conditions.**
5.3 Continue cost containment measures to improve the cost recovery of each division and the Department.	Monitor fees & charges (COS), **continue financial reviews**, 5-year cashflow analysis, 5-year personnel plan, real-time dashboard integration,

Figure 7: Finance Vision, Strategies and Tactics

1.6 Conclusion

The Parks, Recreation, and Arts Master Plan provides the Department with the roadmap and tools it needs to continue enhancing the parks, facilities, programs, and events in support of the community in the coming decade and beyond. The department is grateful to the City and City Council for its leadership, vision and support of this process, and to the Parks, Recreation and Arts Committee for its guidance and ideas as the department and PROS Consulting worked through this process.

The Parks, Recreation, and Arts Department is more than ready to begin the implementation process in order to move Chesterfield's park system forward to working with the City, City Council, the Parks, Recreation and Arts Citizens Advisory Committee, and the community on major initiatives recommended by the plan in the coming months and years.

CHAPTER TWO - MARKET ANALYSIS

2.1 Introduction

Chesterfield Parks, Recreation & Arts Department (CPRAD) selected PROS Consulting to assist in completing a Parks, Recreation, and Arts Comprehensive Master Plan. The focus of this Plan is to assist in the overall guidance and future expansion, prioritize needs of the community and take an overall look at potential opportunities along with generating an all-encompassing strategic action plan for the Department and City to work with for the next ten years.

A key component of the Comprehensive Master Plan is a Demographics and Recreational Trends Analysis which helps provide a thorough understanding of the demographic makeup of residents within the City, as well as national, regional, and local recreational trends.

2.2 Demographic Analysis

The Demographic Analysis describes the population within Chesterfield, Missouri. This assessment is reflective of the City's total population and its key characteristics such as age segments, income levels, race, and ethnicity. It is important to note that future projections are based on historical patterns and unforeseen circumstances during or after the time of the analysis could have a significant bearing on the validity of the projected figures.

2.2.1 City Demographic Overview

Total Population
48,292

Total Households
19,549

Median Age
49.0

Median Household Income
$104,731

Race
83% White

2.2.2 Methodology

Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in November 2017 and reflects actual numbers as reported in the 2010 Census as well as estimates for 2017 and 2022 as obtained by ESRI. Straight line linear regression was utilized for 2027 and 2032 projections. The City boundaries shown below were utilized for the demographic analysis. **(See Figure 8)**

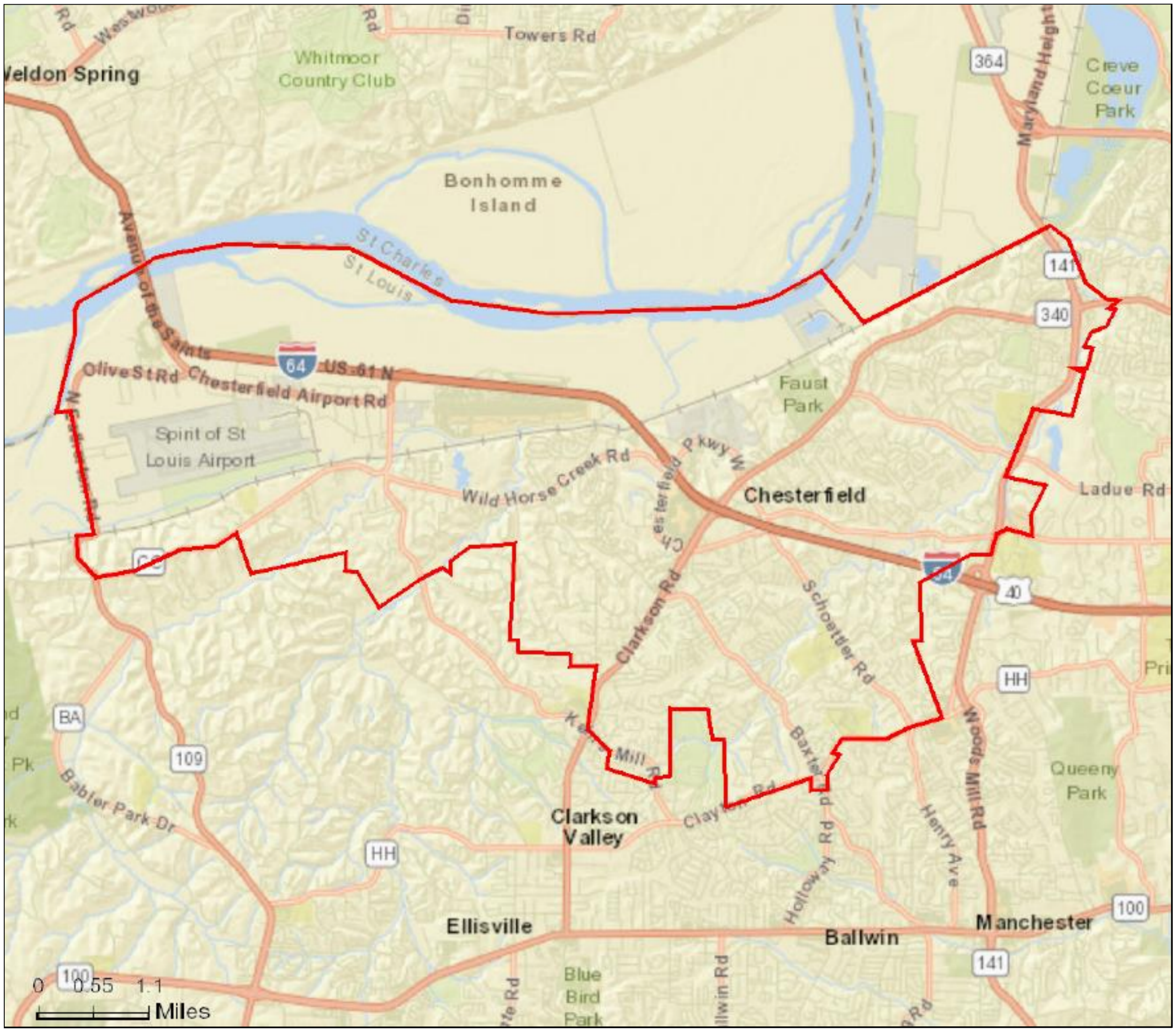

Weldon Spring
Whitmoor Country Club
Towers Rd
364
Creve Coeur Park
Maryland Heights
Bonhomme Island
St Charles
St Louis
Avenue of the Saints
141
340
64
US-61 N
Olive St Rd
Chesterfield Airport Rd
Faust Park
Spirit of St Louis Airport
Wild Horse Creek Rd
Chesterfield Pkwy W
Chesterfield
Ladue Rd
CC
40
Clarkson Rd
Schoettler Rd
HH
BA
109
Kehrs Mill Rd
Baxter Rd
Woods Mill Rd
Queeny Park
Babler Park Dr
Clarkson Valley
Clayton Rd
Holloway Rd
Henry Ave
HH
Ellisville
Ballwin
Manchester
100
141
100
Blue Bird Park
0 0.55 1.1
Miles

Figure 8: City of Chesterfield Boundaries

2.3 City Populace

2.3.1 Population

The City's population experienced a minor growing trend in recent years, increasing 1.70% from 2010 to 2017 (0.24% per year). This is well below the national annual growth rate of 0.87% (from 2010-2017). Similar to the population, the total number of households also experienced a slight increase in recent years (1.69% since 2010).

Currently, the population is estimated at 48,292 individuals living within 19,549 households. Projecting ahead, the total population and total number of households are both expected to continue growing over the next 15 years at a comparable rate as years past. Based on 2032 predictions, the City is expected to have 49,947 residents living within 20,211 households. **(See Figures 9 & 10)**

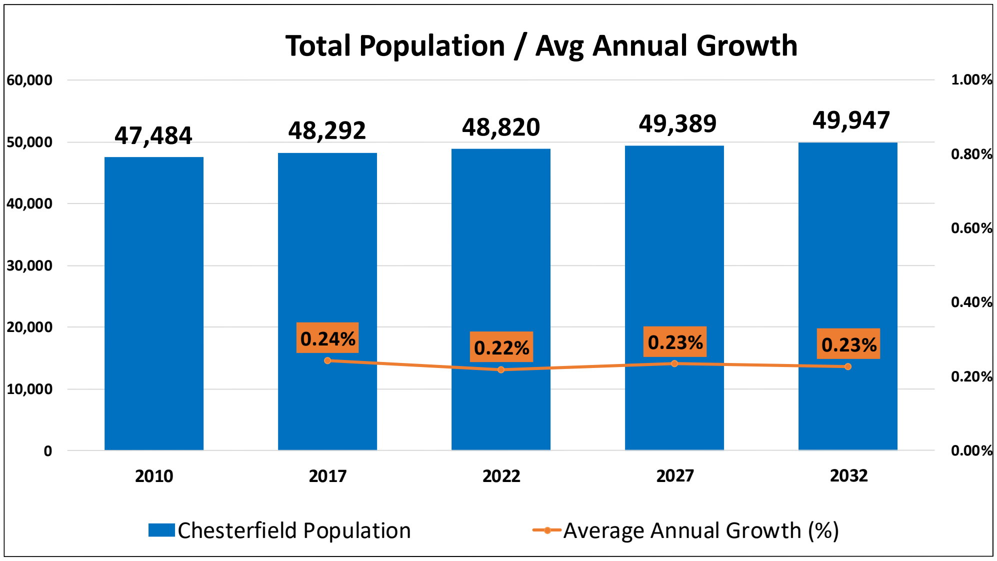


Figure 9: City's Total Population

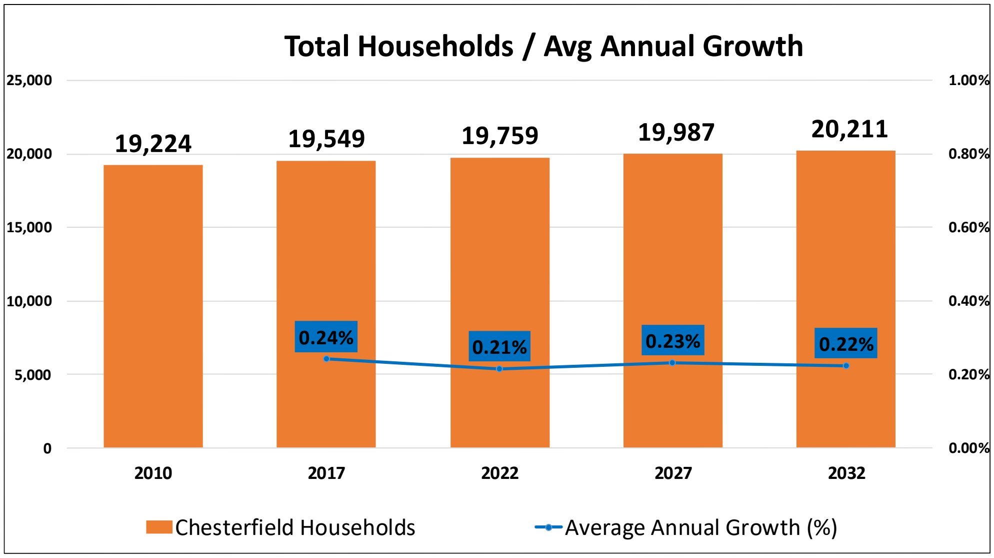


Figure 10: City's Total Number of Households

2.3.2 Age Segment

Evaluating the City by age segments, Chesterfield exhibits an aging population, with a median age of 49.0 years old which is well above the US median age of 38.2 years. Assessing the population as a whole, the City is projected to continue its current aging trend. Over the next 15 years, the 55+ population is expected to grow to represent 50% of the City's total population. This is largely due to the increased life expectancies and the remainder of the Baby Boomer generation shifting into the senior age groups. (**See Figure 11**).

Due to the continued growth of the older age segments, it is useful to further segment the "Senior" population beyond the traditional 55+ designation. Within the field of parks and recreation, there are two commonly used ways to partition this age segment. One is to simply segment by age: 55-64, 65-74, and 75+. However, as these age segments are engaged in programming, the variability of health and wellness can be a more relevant factor. For example, a 55-year-old may be struggling with rheumatoid arthritis and need different recreational opportunities than a healthy 65-year old who is running marathons once a year. Therefore, it may be more useful to divide this age segment into "Active," "Low-Impact," and/or "Social" Seniors.

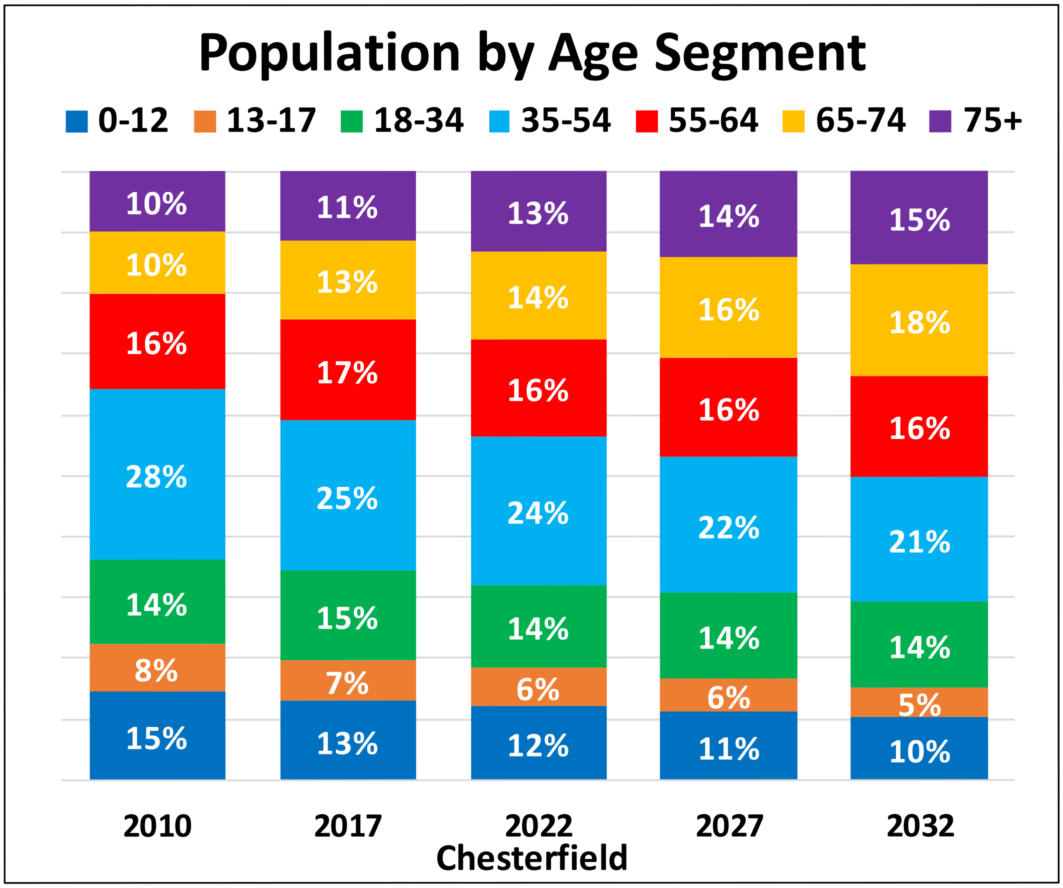


Figure 11: City's Population by Age Segments

2.3.3 Race

Analyzing race, the service area's current population is predominately White Alone. The 2017 estimate shows that 83% of the population falls into the White Alone category, while the Asian (11%) and Black Alone (3%) categories represent the largest minorities. The racial diversification of the City is less diverse than the national population, which is approximately 70% White Alone, 13% Black Alone, and 7% Some Other Race. The predictions for 2032 expect the City's population to continue diversifying, with the White Alone population projected to decrease (-7%) while all other race categories experience slight increases. **(Figure 12)**

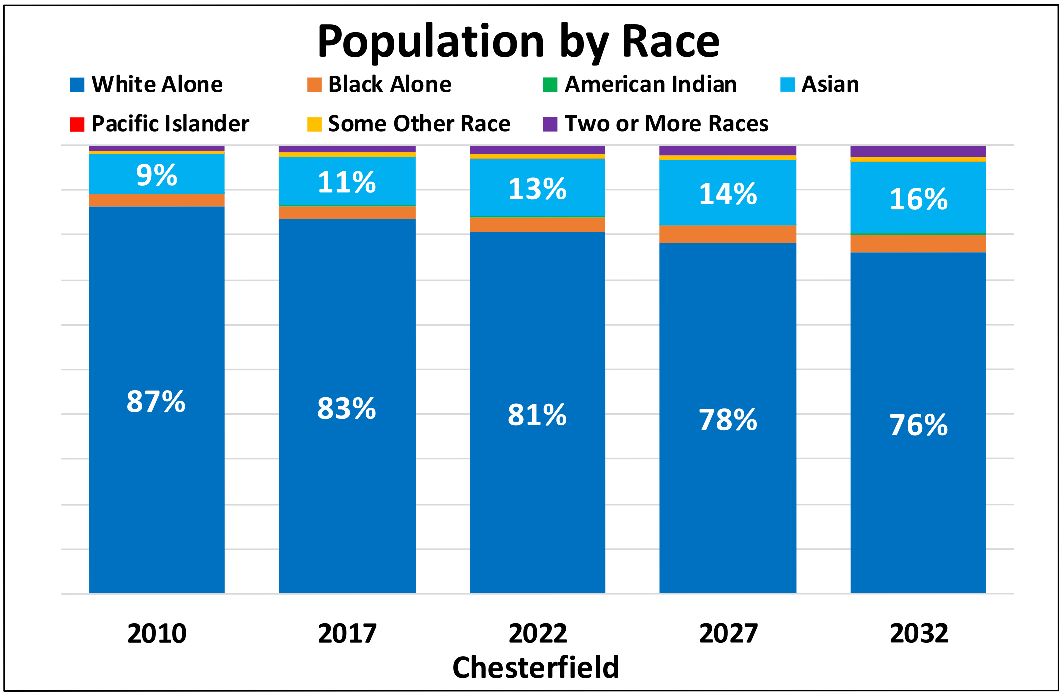


Figure 12: City's Population by Race

2.3.4 Ethnicity

The City's population was also assessed based on Hispanic/Latino ethnicity, which by the Census Bureau definition is viewed independently from race. It is important to note that individuals who are Hispanic / Latino in ethnicity can also identify with any of the racial categories from above. Based on the 2010 Census, those of Hispanic/Latino origin represent just above 3% of the service area's current population, which is significantly lower than the national average (18% Hispanic/Latino). The Hispanic/ Latino population is expected to grow slightly over the next 15 years, increasing to 5% of the City's total population by 2032. (**Figure 13)**

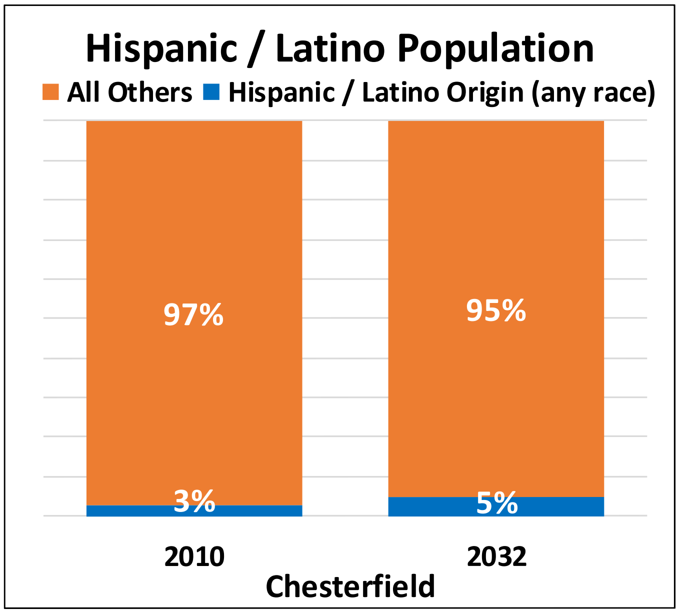


Figure 13: City's Population by Ethnicity

2.3.5 Household Income

The City's per capita income ($60,957) and median household income ($104,731) are both significantly higher than current state ($28,143 & $51,113) and national averages ($30,820 & $56,124). Additionally, as seen in **Figure 14**, both Chesterfield's per capita income and median household income are expected to continue growing over the next 15 years reaching $76,950 & $117,274 (respectively) by 2032.

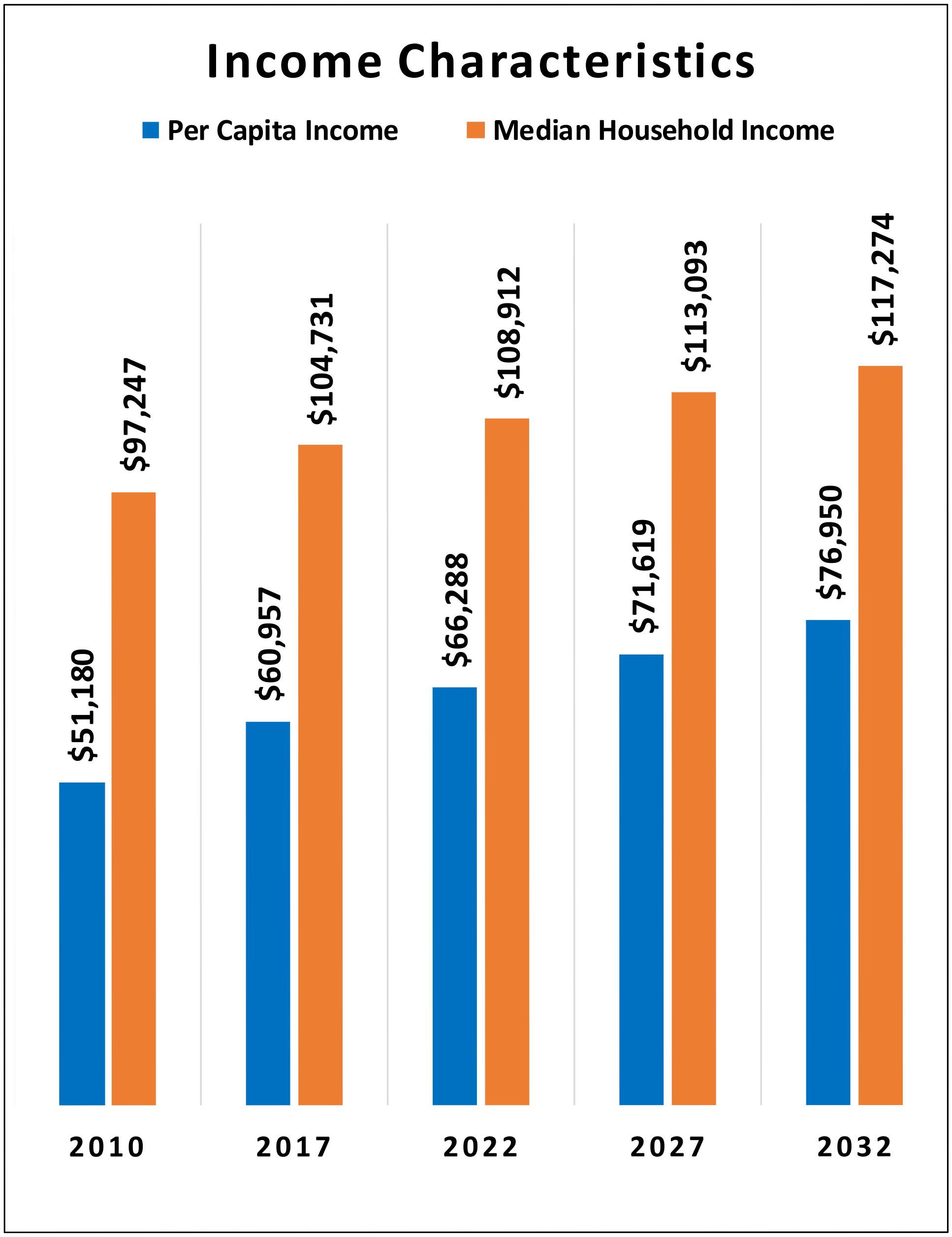


Figure 14: City's Income Characteristics

2.3.6 City Demographic Comparative Summary

The table below is a summary of City's demographic figures. These figures are then compared to the state and U.S. populations. This type of analysis allows Chesterfield to see how their population compares on a local and national scale. The highlighted cells represent key takeaways from the comparison between the City and the national population.

🟩 = Significantly higher than the National Average

🟥 = Significantly lower than the National Average

2017 Demographic Comparison		Chesterfield	Missouri	U.S.A.
Population	Annual Growth Rate (2010-2017)	0.24%	0.48%	0.87%
	Projected Annual Growth Rate (2017-2032)	0.23%	0.46%	0.83%
Households	Annual Growth Rate (2010-2017)	0.24%	0.44%	0.79%
	Average Household Size	3.08	2.46	2.59
Age Segment Distribution	Ages 0-12	13%	16%	16%
	Ages 13-17	7%	6%	6%
	Ages 18-34	15%	23%	24%
	Ages 35-54	25%	25%	26%
	Ages 55-64	17%	13%	13%
	Ages 65-74	13%	10%	9%
	Ages 75+	11%	7%	6%
Race Distribution	White Alone	83.4%	81.5%	70.2%
	Black Alone	3.1%	11.7%	12.8%
	American Indian	0.2%	0.5%	1.0%
	Asian	10.8%	2.1%	5.6%
	Pacific Islander	0.0%	0.1%	0.2%
	Some other Race	0.8%	1.6%	6.8%
	Two or More Races	1.7%	2.5%	3.4%
Hispanic/Latino Population	Hispanic / Latino Origin (any race)	3.4%	4.3%	18.1%
	All Others	96.6%	95.7%	81.9%
Income Characteristics	Per Capita Income	$60,957	$28,143	$30,820
	Median Household Income	$104,731	$51,113	$56,124

Figure 15: City Demographic Comparative Summary Table

2.3.7 Key Demographic Findings

- The City's **population annual growth rate** (0.24%) is significantly below both Missouri's (0.48%) and the U.S.'s (0.87%) growth rates.
- Chesterfield's **average household size** (3.08) is larger than both state (2.46) and national (2.59) averages.
- When assessing **age segments**, the service area's 18-34 segment percentage is significantly lower than the state and national percentages. Conversely, Chesterfield's 75+ age segment percentage is significantly higher than Missouri's and the U.S. percentages.
- The City's **racial distribution** has greater White Alone and Asian populations and slightly smaller Black Alone and Some Other Race populations, when compared to national percentage distribution.
- Chesterfield's percentage of **Hispanic/Latino population** (3.4%) is significantly lower than the national average (18.1%).
- The service area's **per capita income** ($60,957) and **median house income** ($104,731) are both significantly higher when compared to Missouri ($28,143 & $51,113) and the U.S. income characteristics ($30,820 & $56,124).

2.4 Local Sport and Leisure Market Potential

2.4.1 Market Potential Index (MPI)

The following charts show sport and leisure market potential data for the City's service area, as provided by ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service within the City. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the U.S. national average. The national average is 100; therefore, numbers below 100 would represent lower than average participation rates, and numbers above 100 would represent higher than average participation rates. The service area is compared to the national average in four (4) categories – general sports, fitness, outdoor activity, and commercial recreation.

Overall, the City demonstrates extremely high market potential index (MPI) numbers; this is particularly noticeable when analyzing the fitness market potential chart. All activities within this category have MPI scores well above the national average (100). A large majority of the remaining activities also have high MPI numbers, with only a handful of activities having MPI scores below that national average.

These overall high MPI scores show that Chesterfield residents are very active and have a rather strong participation presence when it comes to recreational activities. This becomes significant when the City considers starting up new programs or building new facilities, giving them a strong tool to estimate resident attendance and participation.

As seen in the charts below, the following sport and leisure trends are most prevalent for residents within the City. The activities are listed in descending order, from highest to lowest MPI score. High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents within the service area will actively participate in offerings provided by Chesterfield Parks, Recreation & Arts Department.

GENERAL SPORTS MARKET POTENTIAL

When analyzing the general sports MPI chart, tennis (161 MPI), golf (144 MPI), and baseball (104 MPI) are the most popular sports amongst City residents when compared to the national average.

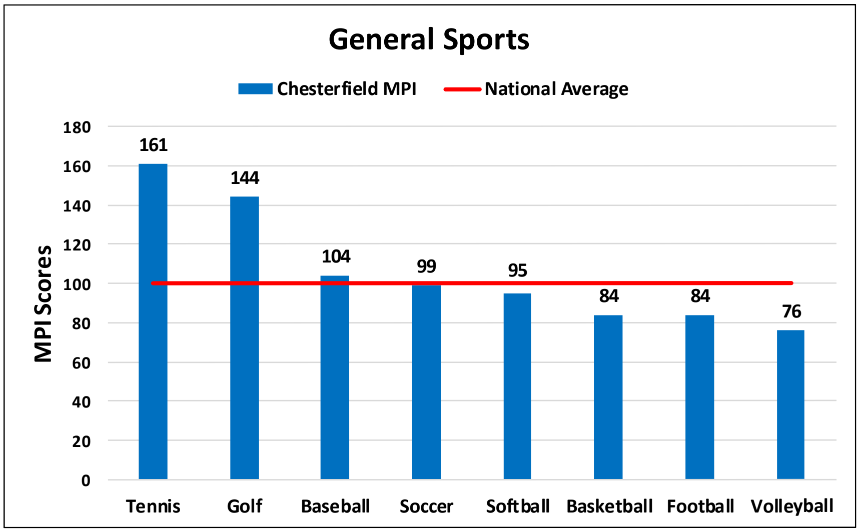


Figure 16: General Sports Participation Trends

FITNESS MARKET POTENTIAL

The fitness MPI chart shows yoga (146 MPI), Pilates (145 MPI), and aerobics (142 MPI) as the most popular activities amongst Chesterfield residents when compared to the national average.

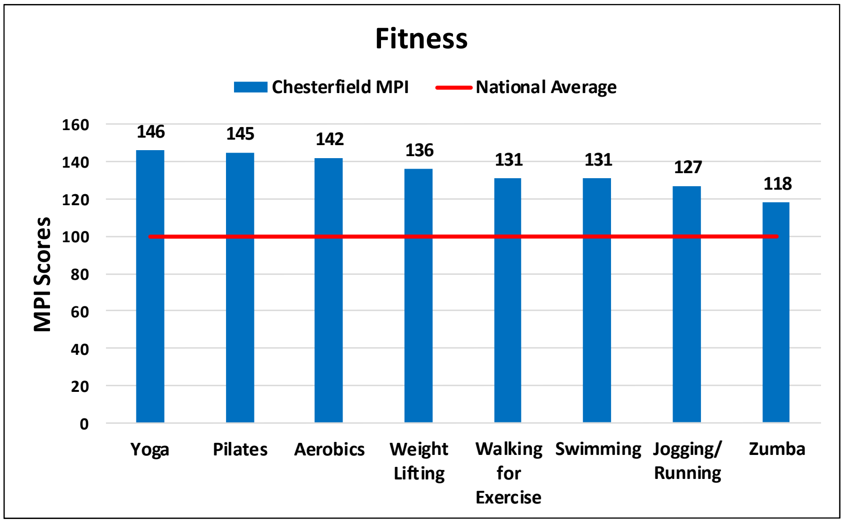


Figure 17: Fitness Participation Trends

OUTDOOR ACTIVITY MARKET POTENTIAL

When analyzing the outdoor activity MPI chart, hiking (150 MPI), canoeing/kayaking (143 MPI), and bicycling (138 MPI) are the most popular activities amongst City residents when compared to the national average.

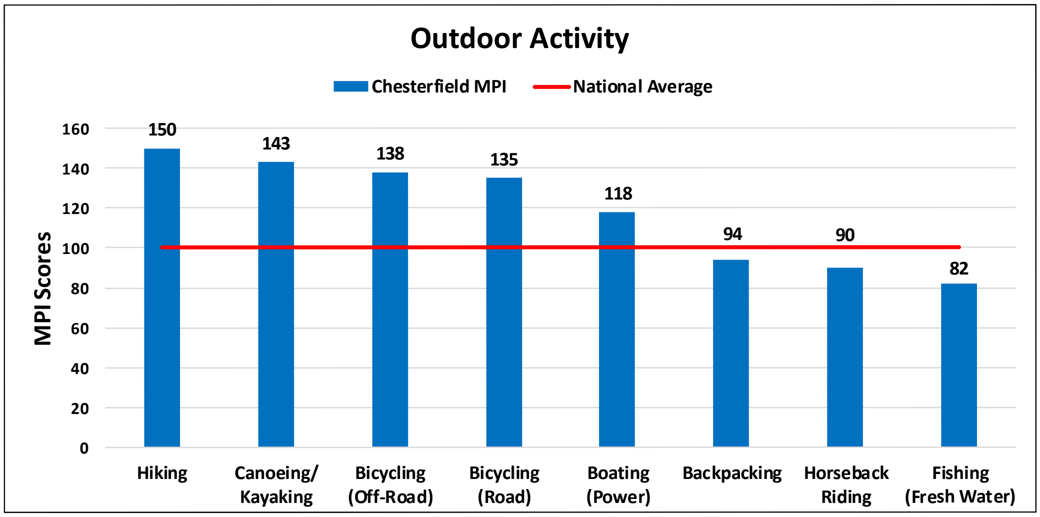


Figure 18: Outdoor Activity Participation Trends

COMMERCIAL RECREATION MARKET POTENTIAL

The commercial recreation MPI chart shows went to an art gallery (175 MPI), went to a museum (164 MPI), and attended a sports event (131 MPI) as the most popular activities amongst Chesterfield residents when compared to the national average.

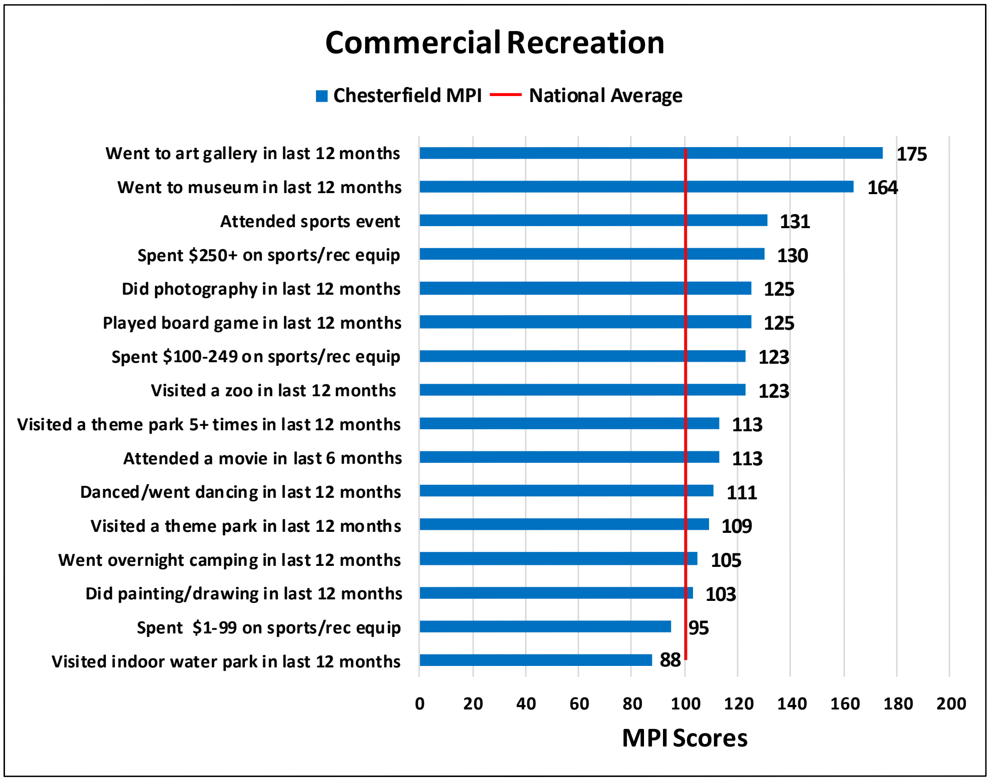


Figure 19: Commercial Recreation Participation Trends

CHAPTER THREE – COMMUNITY ENGAGEMENT

3.1 Public Engagement Process

In order to establish a better understanding of the current state of CPRAD and to help determine the needs and priorities for the future, the planning process incorporated a variety of input from the community. This included a series of key stakeholder interviews and focus group discussions, as well as two public forums, a statistically valid survey, and an online community survey. The following passages summarize and highlight the key findings from each stage of the rigorous community input process.

3.2 Stakeholder Interview and Focus Group Summary

The consultant team conducted on-site interviews that spanned multiple days and included approximately 70 individuals. These interviews included City leaders and elected officials, current and potential partners, event sponsors, local businesses, the Parks, Recreation, Arts Citizens Advisory Committee, the Citizens for the Environment Advisory Committee, the school district, similar program providers and partners, health care organizations, and representatives from various departments within the City.

Based on feedback from these stakeholder interviews and focus groups, the following key themes regarding CPRAD emerged.

- **The community desires an expanded trail system that is fully connected and provides accessibility to all parks.** The existing trails are well-used by residents of Chesterfield, but much of the trail system is fragmented and lacks connectivity to park locations and other trails. Interviewees stressed the importance of completing the Riparian and Monarch Levee trails and continuing to develop the system to connect with major arteries and surrounding systems, link park sites throughout the City, and make non-motorized transportation feasible anywhere in the City.
- **CVAC is a gem of the system and a key driver for youth athletics and sports tourism; however, the facility cannot meet the current demand and is overutilized.** Many suggest a need to expand the footprint of the CVAC to include more athletic fields and entice more sports tourism to the City. If expanded upon, the site would be more marketable if the variety of field types (e.g. artificial turf) increased and CPRAD implemented a better, all-inclusive system for managing field reservations, tracking routine maintenance, and communicating field availability and cancellations with users.
- **Central Park is the signature park of the system and will continue to be a focal point in the community for many years to come.** By far the most recognized park among those interviewed is Central Park, as the consensus agrees this location supports most of the park users in the City and provides a great variety of experiences. Interviewees identified a prime opportunity to further enhance the park by incorporating more water activities on the lake, such as kayak / paddleboat rentals and instructional programs. Parking is also a challenge at Central Park, especially when large events and concerts take place at the amphitheater.
- **The Amphitheater is a fantastic venue that provides a strong draw for entertainment to the city and greatly enhances revenue generating capabilities of the system.** This venue has been continuously improving the quality of events / performances being hosted and participation is steadily increasing at the same time. This rise is great for the City, both for residents and visitors, and is helping the department increase revenues. However, some suggested there are too many free events for non-residents, which is not providing an exclusive benefit for actual residents of the City.

- **CPRAD must lead as stewards of greenspace and acquire / preserve future parkland in light of the City being landlocked and the rapid rise of development.** As development progresses in the City, there must be a focus on developing mechanisms for parkland dedication from developers, or fees in lieu, to continue to preserve greenspace for future consumption. There is also a great need for more park sites in the City as available land is becoming scarcer, especially in areas without an existing CPRAD park such as Ward 3.
- **The community has a great need for indoor recreational space, such as a recreation center, field house, or sports dome.** Based on conversations in focus group interviews, the community greatly desires indoor space with a multi-generational appeal. The YMCA is the primary provider of indoor recreation space, but there is enough demand that would allow an indoor development from the City. Keys to success for an indoor space would include affordable memberships, athletic courts and/or turf as a focal point, fitness and wellness opportunities, and program offerings for all ages. Many suggest that an indoor sports facility would complement the existing CVAC facility and make it more of a year-round attraction.
- **Decreasing tax revenues are challenging the financial sustainability of the system, and the Department should seek alternative funding sources and additional partnership opportunities.** Some participants expressed frustration with the system in place that requires the City to share a portion of sales tax from local business to other surrounding municipalities along with the fact that said funds are dissipating due to the rise of e-commerce. This impacts Chesterfield's capabilities to maintain and sustain the parks system, which will continue to compound if more alternative funding sources and increased revenues cannot be realized moving forward.
- **Chesterfield has a reputation as a safe place to live, work, and play, and interviewees want to ensure adequate safety / security measures are intact throughout the parks system.** Those interviewed specifically pointed to recent criminal activity at the CVAC, in the form of vehicle break-ins, that have caused some users concerns. Suggestions for increasing the safety and security of the entire parks system include introduction of security cameras, adequate parking options with sufficient lighting, improving sightlines within parks, and working with the police department to increase its presence in the parks.
- **The Department could use better marketing and communication to tell our story and increase awareness, as well as improving social media presence and the user-friendliness of the website and app.** Many of those interviewed appreciate the addition of the mobile app for CPRAD; however, for it to be successfully adopted by users, the app should continue to be improved and decrease its dependence on redirection to the departmental website. Others mentioned the app should also help better promote the public art available in the parks as part of CPRAD's brand identity, such as a self-guided interpretive tour feature or park maps with GIS capabilities. As a positive realization from the interview process, many also expressed they appreciate the opportunity for providing feedback and would like more community engagement in the future.
- **There is a lack of signage throughout the system for identification and interpretation within parks, as well as wayfinding to park sites.** There seems to be a lack of consistency in signage for park sites and no clear signage standards in place. In some instances, such as River's Edge Park, locations are not very visible to the general public and requires the user to discover experiences on their own. There should be signage along major roadways to help in wayfinding and location of existing parks, as well as signage in and around parks that help users get the most out of what the system has to offer. As mentioned before, CPRAD is blessed with many public art and interpretive elements that could use effective signage to draw more attention.

- **Specific program, facility, and amenity needs most frequently identified by interviewees included:**
    - Walking and biking trails, shared roadways, and connectivity
    - Adequate parking
    - Senior programs – performing and visual arts, fitness, etc.
    - More ball fields at CVAC and artificial turf
    - Environmental education
    - Skatepark, BMX pump track, and/or other adventure recreation to serve teens / youth
    - Indoor recreation space – recreation center, fieldhouse, etc.
    - Determine fate of the mall property
    - More parks (e.g. Ward 3)
    - Ice rink
    - More community gardens
    - Water activities in Central Park / riverfront development
    - Municipal golf course
    - ADA playground / Miracle Field
    - Bike Share
    - Swim programs

3.3 Public Forum #1

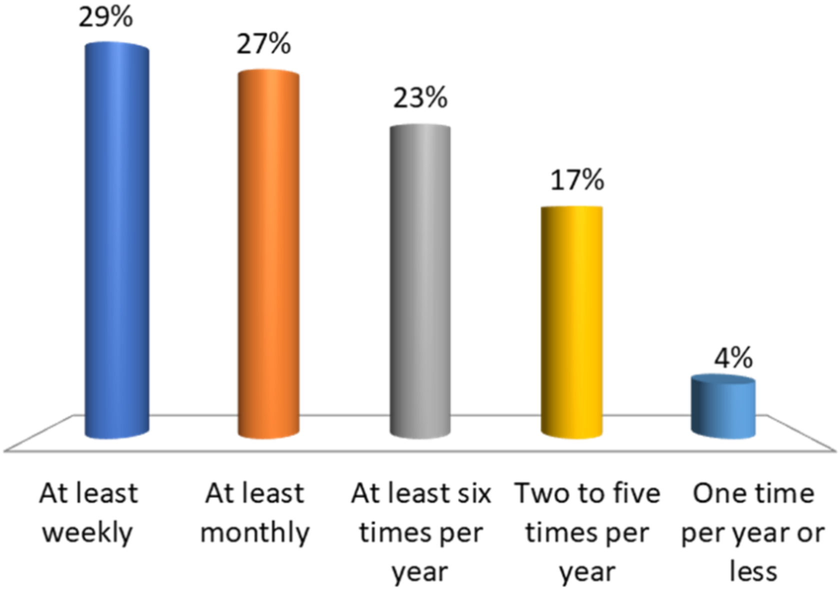
In tandem with the stakeholder and focus group interviews, the project team also hosted a public forum designed to further engage residents of the community. The public forum was an open call to the public for a status update of the project and to share initial findings from the work completed thus far, as well as an opportunity for residents to offer feedback on the parks system through live polling devices. Approximately 50 participants, representing a variety of interests, were present at the public forum. While 50 participants is a good turnout, the majority of those present were older adults in the community whose children have moved out of the house.

Live Polling

One key approach for soliciting feedback from attendees of the public forum was through live polling of the audience. Following the initial findings presentation, each attendee used a polling device (i.e. 'clicker') to answer a series of questions related to usage and satisfaction levels of parks, trails, facilities, and programs. The following charts share the survey results from the live polling portion of the public forum meeting.

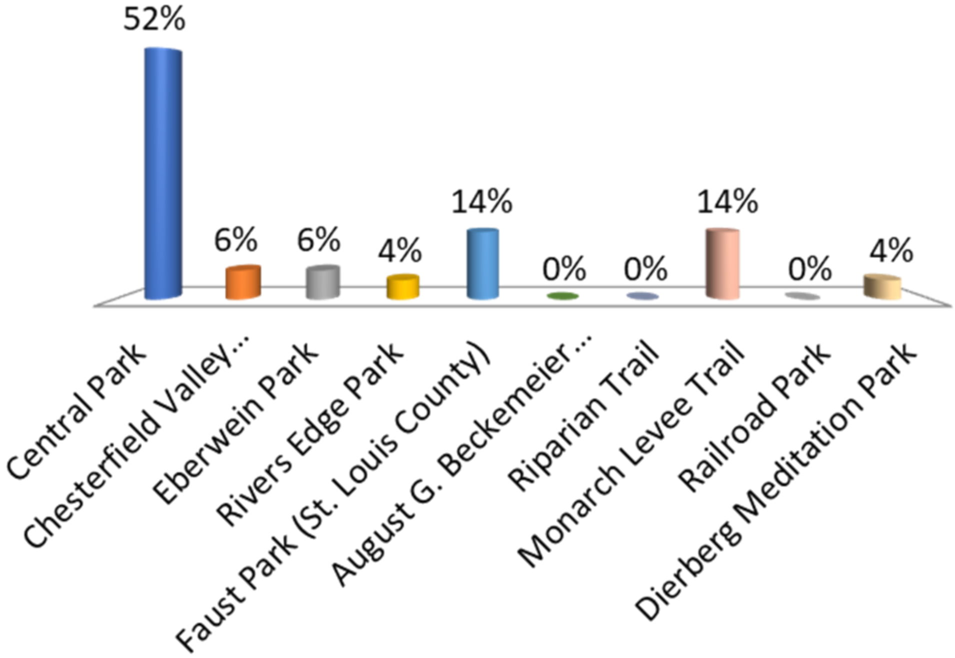
HOW OFTEN DO YOU USE THE CITY OF CHESTERFIELD PARKS?

More than half (56%) of survey respondents visit a Chesterfield park site at least once a month, while only 21% visit five times per year or less.



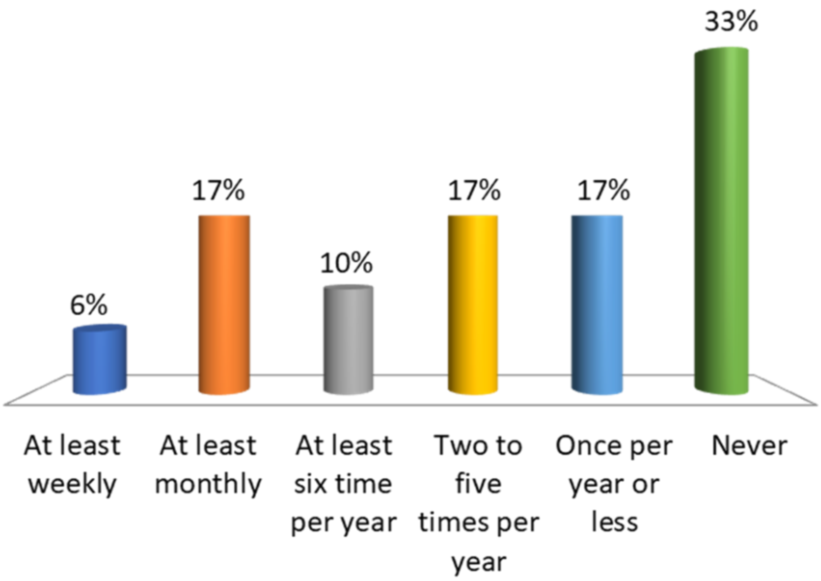
WHAT PARK(S) DO YOU USE MOST OFTEN?

Survey respondents indicated the most frequently visited park site is Central Park (52%), followed by Faust Park (14%) and the Monarch Levee Trail (14%). It should be noted that the low response rate for usage of the Chesterfield Valley Athletic Center (6%), which is well-known for its high participation levels, is partially attributed to the lack of representation of households with children at the public meeting and the facility being heavily youth-oriented.



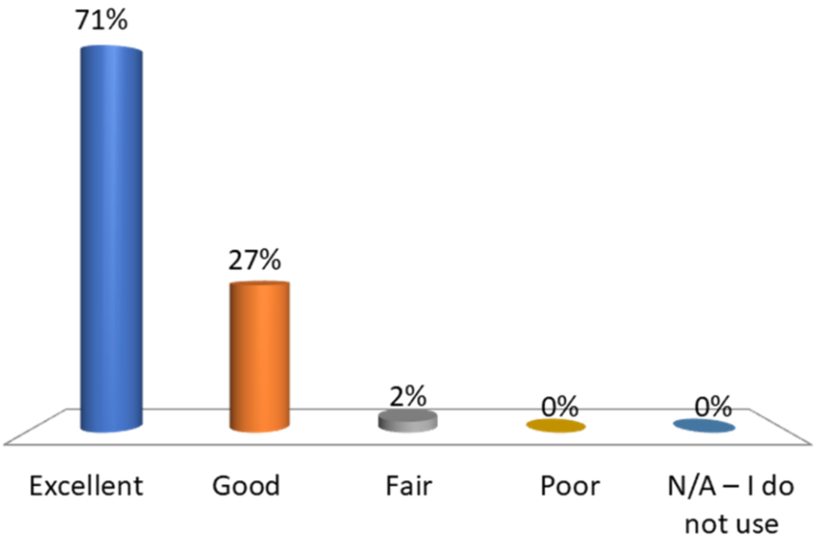
HOW OFTEN DO YOU USE THE MONARCH LEVEE AND/OR RIPARIAN TRAILS?

One-third (33%) of respondents have never used the Monarch Levee or Riparian Trails. Approximately one-quarter of respondents (23%) are avid users and on the trails at least once a month.



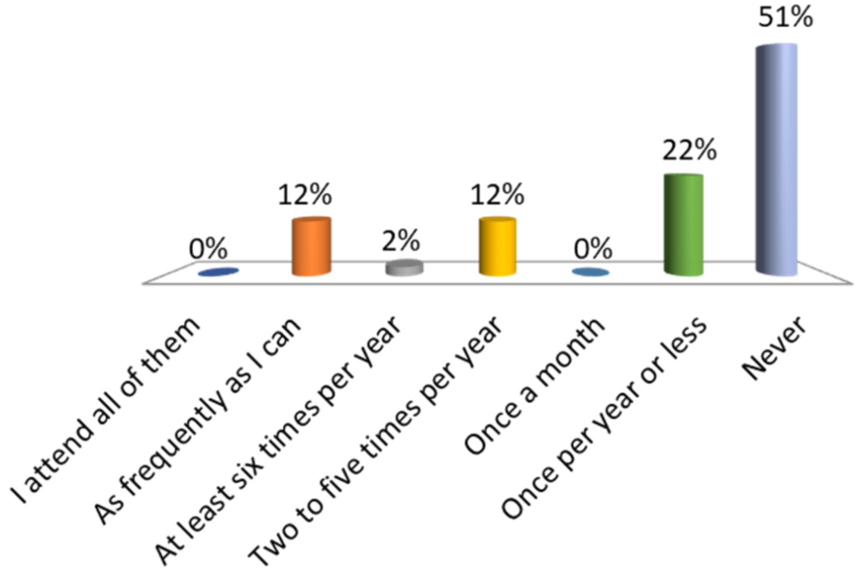
HOW WOULD YOU RATE THE OVERALL QUALITY OF CHESTERFIELD'S PARKS AND FACILITIES?

Survey respondents suggest a high satisfaction level with Chesterfield's parks and facilities, with 98% rating them as 'Excellent' (71%) or 'Good' (27%). Only 2% rate Chesterfield sites as 'Fair', and no individuals rated parks and facilities as 'Poor'.



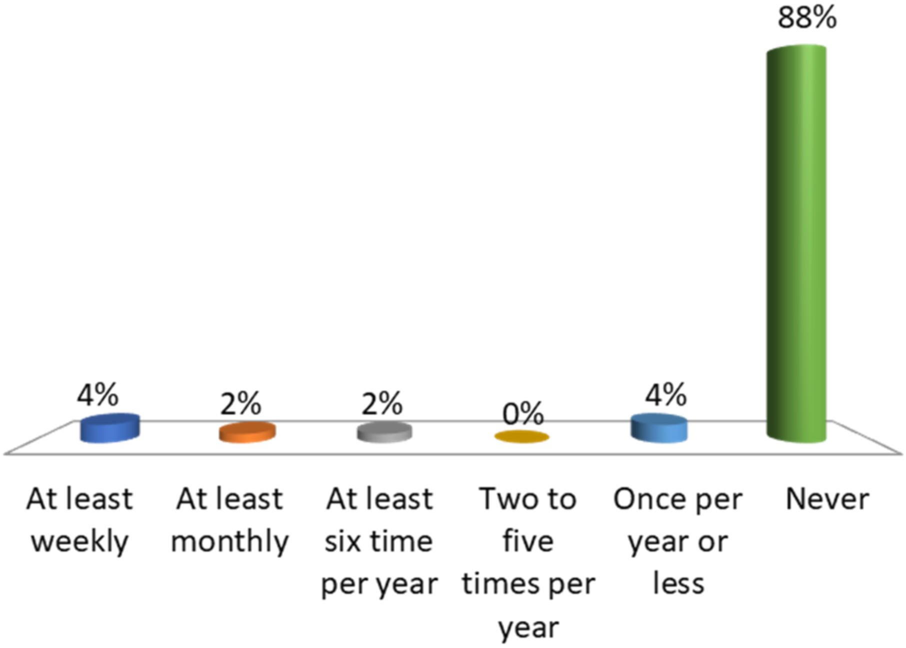
HOW OFTEN DO YOU PARTICIPATE IN ANY CITY OF CHESTERFIELD RECREATION PROGRAM?

The majority (51%) of the audience polled have Never participated in any recreation program offered through the City of Chesterfield, while another 22% only participate Once per Year or Less. Approximately one out of ten respondents stated they participate in the City's recreation programs As Frequently as I Can (12%).



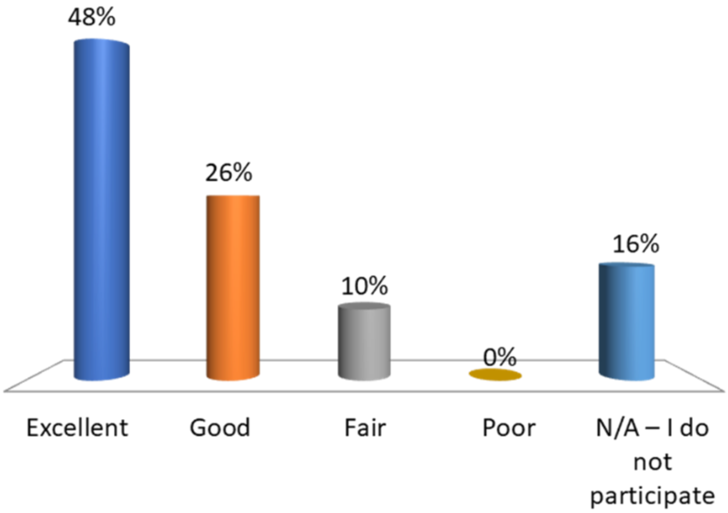
HOW OFTEN DOES YOUR HOUSEHOLD PARTICIPATE IN PROGRAMS AT THE CVAC?

Only 8% of survey respondent households utilize programs at the CVAC more than once per year, including 4% who use the facility weekly. A substantial 88% of respondents claim their household has Never used the CVAC. As mentioned previously, although the CVAC has a reputation for very high utilization rates, households with children (i.e. CVAC's target market) were underrepresented among public forum attendees which helps explain the low response rate for participating at the facility.



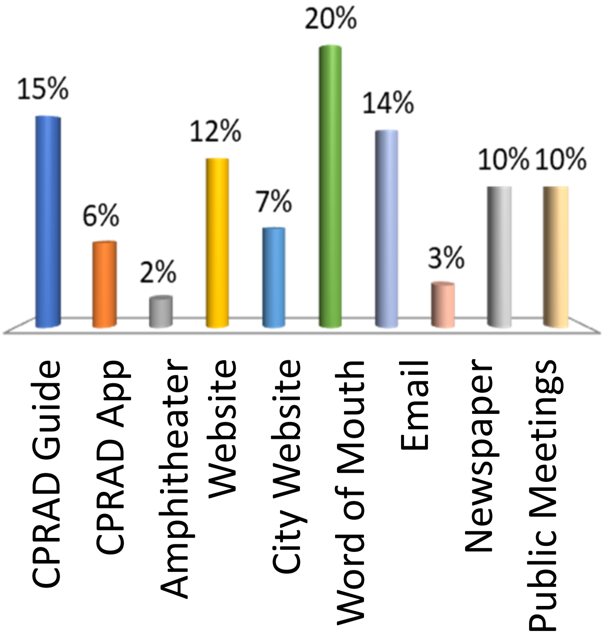
HOW WOULD YOU RATE THE OVERALL QUALITY OF CHESTERFIELD PROGRAMS AND EVENTS?

Overall, those surveyed are satisfied with Chesterfield programs and events, as three-fourths of those surveyed rate programs as Excellent (48%) or Good (26%). Ten percent (10%) of respondents rated programs and events offered through the City as Fair and another 16% of respondents claimed they don't participate in Chesterfield offerings. None of the survey participants rated Chesterfield programs and activities as Poor.



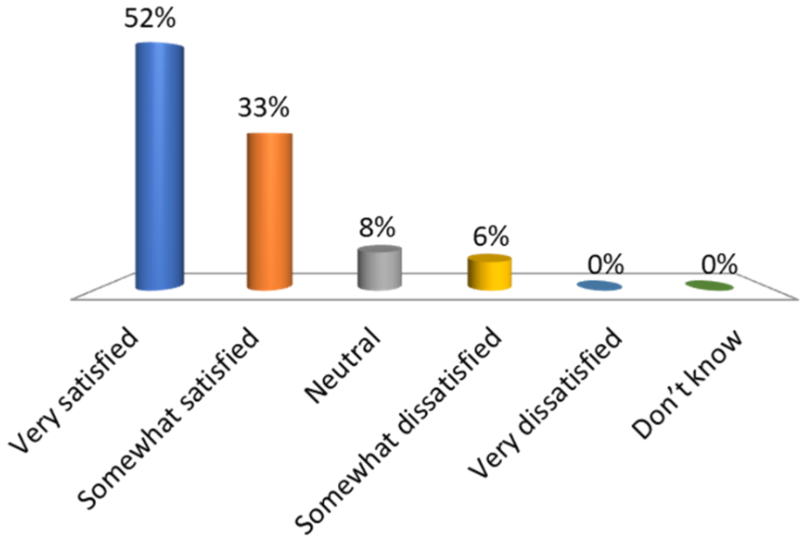
WHAT ARE YOUR PREFERRED WAYS TO LEARN ABOUT PROGRAMS AND EVENTS?

The most preferred ways for survey respondents to learn about Chesterfield programs and events is via Email (20%), followed by the CPRAD Guide (15%) and Newspaper (14%), and the City Website (12%). Mediums that were least preferred by survey respondents are the Amphitheater Website (2%), Public Meetings (3%), and the CPRAD App (6%).



PLEASE RATE YOUR SATISFACTION WITH THE OVERALL VALUE RECEIVED FROM CPRAD?

The vast majority of survey respondents are pleased with the value received from CPRAD, as 85% are either Very Satisfied (52%) or Somewhat Satisfied (33%). Only 6% of respondents were Somewhat Dissatisfied and no one selected Very Dissatisfied.



3.4 Public Forum #2

The Second Public Forum was held on Tuesday November 27, 2018. The audience was made up of the City Mayor and Council, members of the Department Advisory Board, Environmental Committee, and residents totaling 47 people. The purpose of the Public Forum was to present the findings from the planning team's work up to this point. The presentation consisted of the following:

- Review of The Process
- Agency Profile
- Community Engagement Summary
- Assessment of Parks, Trails and Open Space
- Program Analysis
- Community Survey
- Demographics and Trends
- Park Classifications and Level of Service

Following the presentation, and open discussion on the findings to confirm the existing conditions and answer any questions that the audience might have. There was only one question regarding the findings on the responses to the survey regarding indoor recreational program spaces. There was a question and answer about how the indoor recreational spaces entered into the findings. This topic was brought forward from several attendees to the focus groups and key leadership interviews. This unmet public need was identified by respondents as part of the statistically valid survey to determine how random households would respond.

Following the question on indoor recreational spaces, there was discussion on the two similar providers in indoor recreational spaces. Currently the YMCA and the Jewish Community Center (JCC) exist providing recreational activities in their indoor dedicated spaces. There was open discussion on the need for additional indoor space, the impact on existing providers with the addition of more indoor space, and funding the capital improvements under the current funding mechanisms and the need for additional funds to ensure other priorities are still addressed. It was added that the Department was capable of achieving success for the community and City due to the expertise and dedication of existing staff. Several signature facilities and their overall success were provided as examples of previous successes that have enabled the community to come together in City provided public spaces and experience what makes living in Chesterfield preferred over any other city in Missouri.

3.5 Statistically Valid Survey

3.5.1 Overview

ETC Institute administered a needs assessment survey for the Chesterfield Parks, Recreation & Arts Department during the fall of 2018. The survey was conducted to establish priorities for the future improvement of the City's Parks, Recreation & Arts Department. The survey and its results will guide the City in making improvements to existing and future facilities, parks, programs, and services within the community. Data collected from the survey will aid in directing the future of the parks system, enriching the lives of its residents, and enhancing the community. Charts for each question of the survey can be found in the final report appendix.

3.5.2 Methodology

ETC Institute mailed a survey packet to a random sample of households in Chesterfield. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it online at www.ChesterfieldSurvey.org.

Ten days after the surveys were mailed, ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the online version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Chesterfield from participating, everyone who completed the survey online was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered online with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the online survey was not counted.

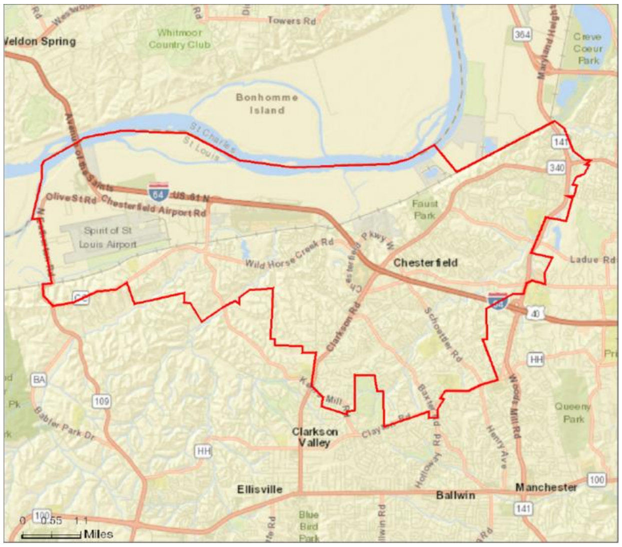

Towers Rd
Weldon Spring
Whitmoor Country Club
Creve Coeur Park
Bonhomme Island
St Charles
St Louis
Olive St Rd
Chesterfield Airport Rd
US 61 N
Spirit of St Louis Airport
Faust Park
Wild Horse Creek Rd
Chesterfield
Ladue Rd
Clarkson Rd
Schoettler Rd
Baxter Rd
Clarkson Valley
Babler Park Dr
Ellisville
Ballwin
Manchester
Queeny Park
Woods Mill Rd
Henry Ave
Holloway Rd
Blue Bird Park
0 0.55 1.1 Miles

Figure 20: City of Chesterfield Boundaries

The goal was to obtain completed surveys from at least 350 residents. The goal was exceeded with a total of 368 residents completing the survey. The overall results for the sample of 368 households have a precision of at least +/-5.09% at the 95% level of confidence.

3.5.3 Satisfaction with Parks and Recreation Services

The highest levels of satisfaction with various parks and recreation services, based on the combined percentages of "very satisfied" and "somewhat satisfied" responses among residents *who had an opinion*, were: maintenance of Chesterfield parks (93%), Chesterfield amphitheater performances (81%), number of Chesterfield parks (80%), and the quality of outdoor athletic fields (79%). The parks and recreation services that respondent households feel should receive the most attention over the next two years were: number of walking/biking trails (34%), maintenance of Chesterfield parks (21%), and number of Chesterfield parks (15%).

Overall, respondent households are highly satisfied with the overall value they receive from the Chesterfield Parks, Recreation, and Arts Department; forty-nine percent (49%) responded with they were "very satisfied" and 24% responded with they were "somewhat satisfied".

3.5.4 Use and Condition of City Parks/Facilities

Use. The two parks/facilities used most by respondent households, in the past 12 months, were the Chesterfield Amphitheater (62%) and Central Park (62%). The three parks/facilities that respondent households indicated they had used the most in the past 12 months were: Central Park (51%), Chesterfield Amphitheater (44%), and Monarch Levee Trail (34%).

Condition. Of the respondents that had visited Chesterfield parks/facilities, the highest levels of satisfaction with the parks/facilities, based on the combined percentages of "excellent" and "good" responses among residents *who had an opinion*, were: Central Park (99%), Chesterfield Amphitheater (98%), and Veterans Honor Park (98%).

3.5.5 Program Participation and Ratings

Participation. The top two recreation programs that respondent households indicated they have participated in during the past 12 months were: summer concert series (54%) and the Fourth of July fireworks celebration (50%). Of the respondents that had participated in programs or activities during the past 12 months, the frequency in which they had participated were, twenty-one percent (21%) had participated in at least 1 program/activity, 38% had participated in between 2 to 3 programs/activities, 21% had participated in between 4 to 6 programs/activities, 5% had participated in between 7 to 10 programs/activities, and 3% had participated in 11 or more programs/activities during the past 12 months.

Rating. Of the percentage of households that had participated in programs/activities during the past 12 months, fifty-five percent (55%) of respondent households rated the quality of recreation programs/activities as "excellent" and 31% rated them as "good". The highest rated reasons households participated in Chesterfield Parks, Recreation, and Arts programs/activities were because the location of program facility (68%) and the quality of program facility (46%).

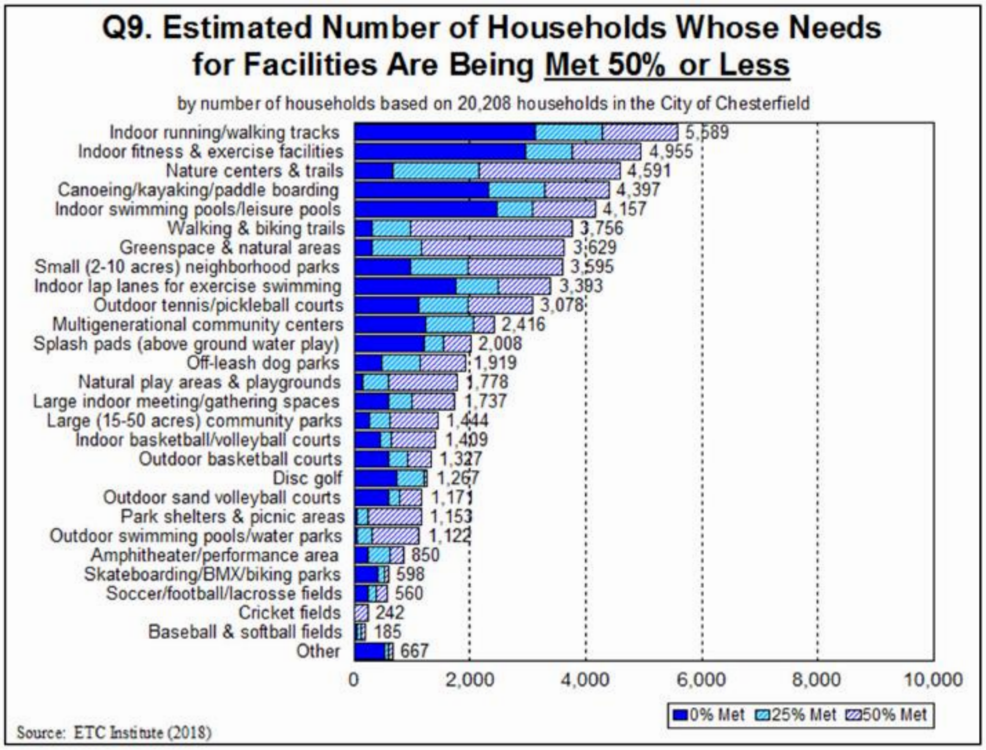
3.5.6 Organizations Used for Indoor and Outdoor Recreation

Respondents were asked from a list of 15 various organizations they or members of their household use for their indoor and outdoor recreation activity needs. The organizations that were selected as being used most frequently were: St. Louis County Parks and Rec (42%), churches (31%), Missouri Dept. of Natural Resources – Katy Trail (28%), and private fitness clubs (27%).

3.5.7 Facility Needs and Priorities

Facility Needs: Respondents were asked to identify if their household had a need for any of the 27 recreation facilities and amenities listed and rate how well their needs for each were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had the greatest "unmet" need for various facilities.

The top four recreation facilities with the highest percentage of households that indicated a need for the facility were: walking & biking trails (79%), nature centers and trails (57%), greenspace and natural areas (52%), and amphitheater/performance area (52%). ETC Institute estimates a total of 15,985 households out of the 20,208 households in Chesterfield have a need for walking and biking trails. ETC Institute also estimates a total of 5,589 households of the 20,208 households in Chesterfield have unmet needs for indoor running/walking tracks, an estimated total of 4,955 households of the 20,208 households in Chesterfield have unmet needs for indoor fitness and exercise facilities, and an estimated total of 4,591 households of the 20,208 households in Chesterfield have unmet needs for nature centers and trails. The estimated number of households that have unmet needs for each of the 27 facilities that were assessed is shown in the table below.



Q9. Estimated Number of Households Whose Needs for Facilities Are Being Met 50% or Less

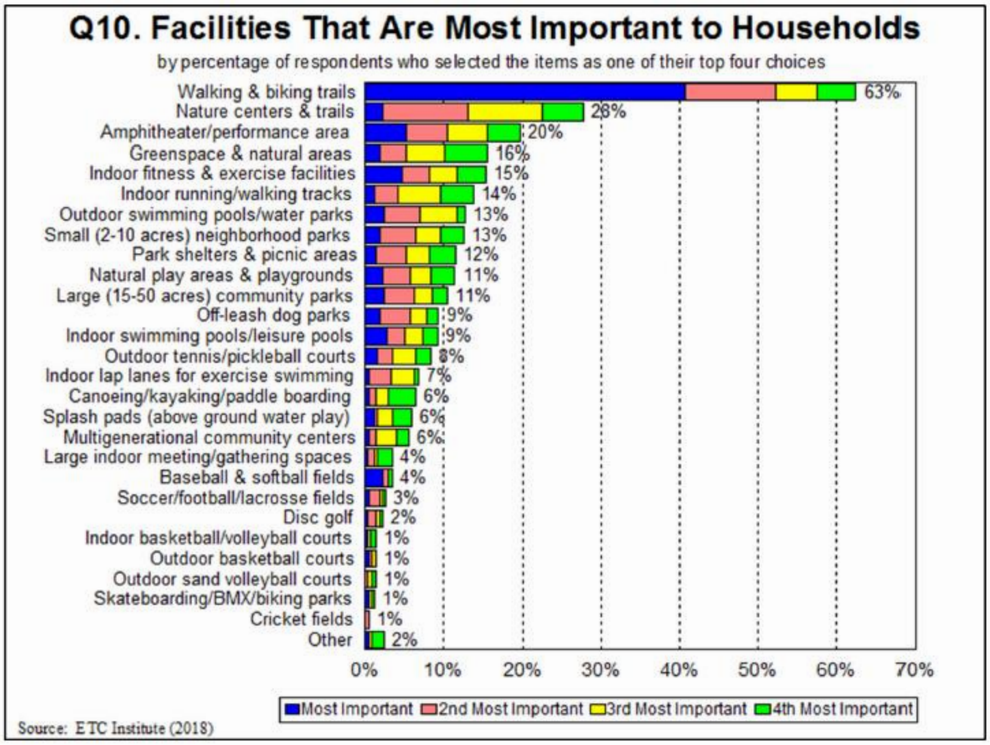
by number of households based on 20,208 households in the City of Chesterfield

Source: ETC Institute (2018)

Facility Importance: In addition to assessing the needs for each facility, ETC Institute also assessed the importance that residents placed on each facility. Based on the sum of respondents' top four choices, the four most important facilities to residents were:

- Walking and biking trails (63%),
- Nature centers and trails (28%),
- Amphitheater/performance area (20%), and
- Greenspace and natural areas (16%).

The percentage of residents who selected each facility as one of their top four choices is shown in the chart below.



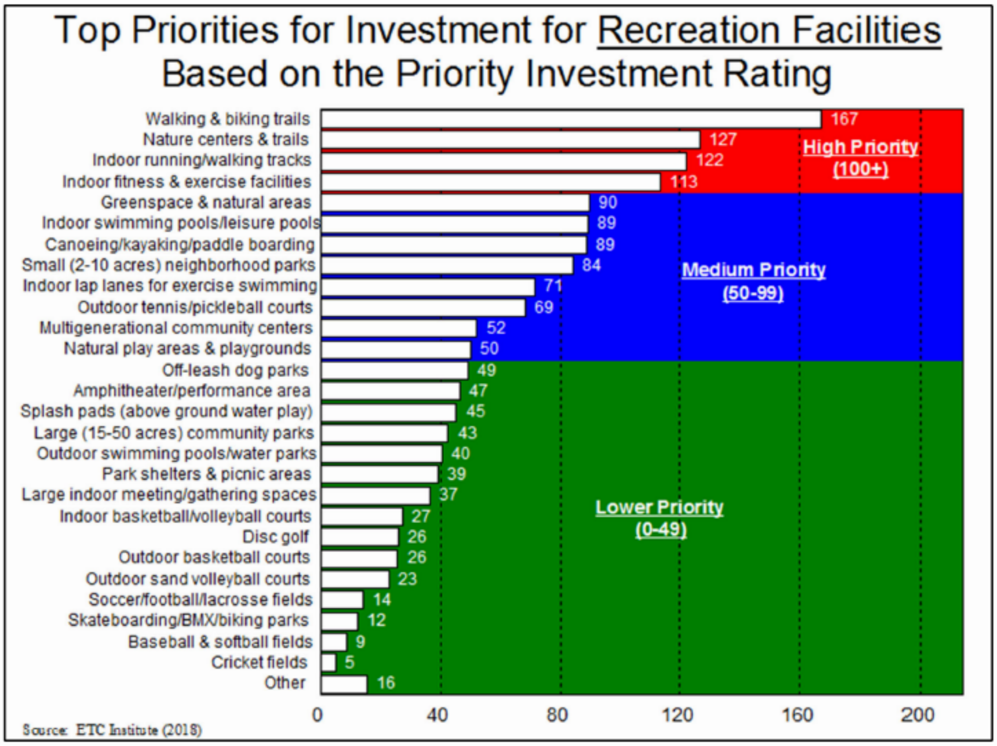
Source: ETC Institute (2018)

Priorities for Facility Investments. The **Priority Investment Rating (PIR)** was developed by ETC Institute to provide organizations with an objective tool for evaluating the priority that should be placed on Parks and Recreation investments. The **Priority Investment Rating (PIR)** equally weights (1) the importance that residents place on facilities and (2) how many residents have unmet needs for the facility.

Based the **Priority Investment Rating (PIR),** the following four facilities were rated as high priorities for investment:

- Walking and biking trails (PIR=167)
- Nature centers and trails (PIR=127)
- Indoor running/walking tracks (PIR=122)
- Indoor fitness and exercise facilities (PIR=113)

The following chart shows the **Priority Investment Rating (PIR)** for each of the 27 facilities/amenities that were assessed on the survey.



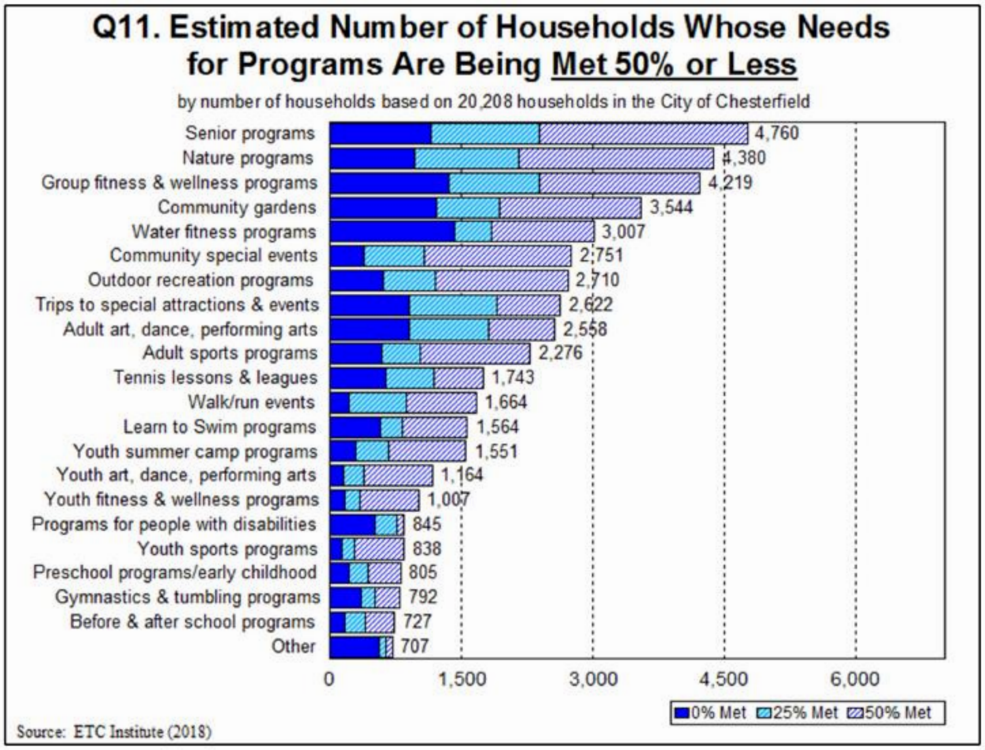
Source: ETC Institute (2018)

3.5.8 Programming Needs and Priorities

Programming Needs. Respondents were also asked to identify if their household had a need for any of the 21 recreational programs and rate how well their needs for each program were currently being met. Based on this analysis, ETC Institute was able to estimate the number of households in the community that had “unmet” needs for each program.

The four programs with the highest percentage of households that had needs were: community special events (39%), senior programs (34%), nature programs (32%), and walk/run events (32%). ETC Institute estimates a total of 7,861 households out of the 20,208 households in Chesterfield have a need for community special events. ETC Institute estimates a total of 4,760 households out of the 20,208 households in Chesterfield have unmet needs for senior programs, an estimated total of 4,380 households out of the 20,208 households in Chesterfield have unmet needs for nature programs, and an estimated total of 4,219 households out of the 20,208 households in Chesterfield have unmet needs for group fitness and wellness programs. The estimated number of households that have unmet needs for each of the 21 programs that were assessed is shown in the chart below.

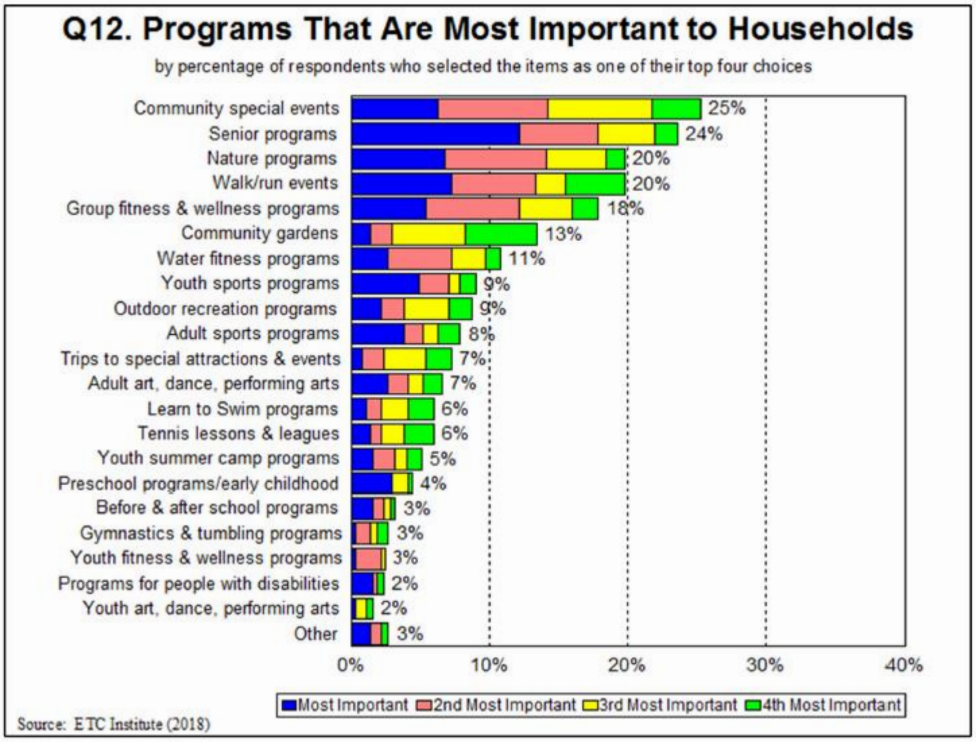
Program Importance. In addition to assessing the needs for each program, ETC Institute also assessed the importance that residents placed on each program. Based on the sum of respondents' top four choices, the four most important programs to residents were:



Source: ETC Institute (2018)

- Community special events (25%),
- Senior programs (24%),
- Nature programs (20%), and
- Walk/run events (20%).

The percentage of residents who selected each program as one of their top four choices is shown in the table at the top of the following page.

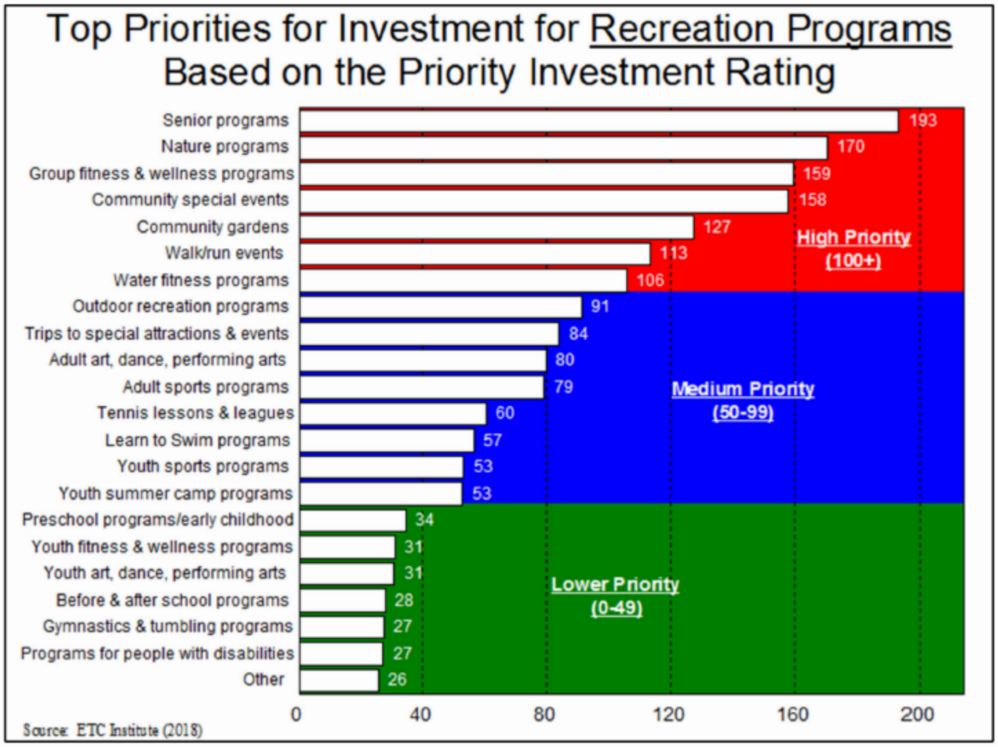


Source: ETC Institute (2018)

Priorities for Programming Investments. Based on the **Priority Investment Rating (PIR)**, the following seven programs were rated as "high priorities" for investment:

- Senior programs (PIR=193)
- Nature programs (PIR=170)
- Group fitness and wellness programs (PIR=159)
- Community special events (PIR=158)
- Community gardens (PIR=127)
- Walk/run events (PIR=113)
- Water fitness programs (PIR=106)

The chart at the top of the following page shows the **Priority Investment Rating (PIR)** for each of the 21 programs that were rated.



Source: ETC Institute (2018)

3.5.9 Additional Findings

The highest rated methods in which respondents learn about programs and activities were: Parks, Recreation, and Arts guide (60%), word of mouth (45%), and Chesterfield City website (30%). The top three most preferred sources to receive information, as indicated by respondent households, were: Parks, Recreation, and Arts guide (52%), Chesterfield City website (25%), and Newspaper (22%).

Respondent households were given a list of 19 various reasons that prevent them or members of their household from using parks and recreation facilities or programs more often. The top four given reasons were: we are too busy (35%), I do not know what is being offered (23%), we are not interested (17%), and program times are not convenient (13%).

The highest level of support for various actions that the City of Chesterfield could take to improve the Parks, Recreation, and Arts system, based on the combined percentages of "very supportive" and "somewhat supportive" responses among residents *who had an opinion*, were: develop connection trails (85%), acquire property to develop new neighborhood and community parks (71%), and develop an indoor senior/recreation center (69%). The two actions that were most important to respondent households were: develop connection trails (56%) and develop an indoor senior/recreation center (37%).

3.5.10 Conclusions and Recommendations

When analyzing the facilities offered by the City of Chesterfield, indoor running/walking tracks, indoor fitness and exercise facilities, nature center and trails, Canoeing/kayaking, paddle boarding and indoor swimming pools/leisure pools were identified as priorities by the highest number of residents with a need. The facilities that were the most important to households were walking and biking trails, nature center and trails, amphitheater/performance area, and greenspace and natural areas. Focusing on walking & biking trails would provide the greatest benefit for the largest number of residents within the City. Beginning an initiative to develop indoor fitness and exercise facilities will have the greatest impact throughout the community in alleviating unmet needs.

When analyzing the programs offered by the City, senior programs, nature programs, group fitness and wellness programs, community gardens, and water fitness programs were the items for which the highest number of residents have a need. The community special events, senior programs, nature programs, and walk/run events were the most important to households. Continuing to focus on these three programs will give the City the ability to serve the largest number of households who have a need for the program.

To ensure Chesterfield continues to meet the needs and expectations of the community, ETC Institute recommends that the Parks, Recreation, & Arts Department sustain and/or improve the performance in areas that were identified as "high priorities" by the **Priority Investment Rating (PIR)**. The facilities and programs with the highest PIR ratings are listed below.

Facility Priorities

- Walking and biking trails (PIR=167)
- Nature centers and trails (PIR=127)
- Indoor running/walking tracks (PIR=122)
- Indoor fitness and exercise facilities (PIR=113)

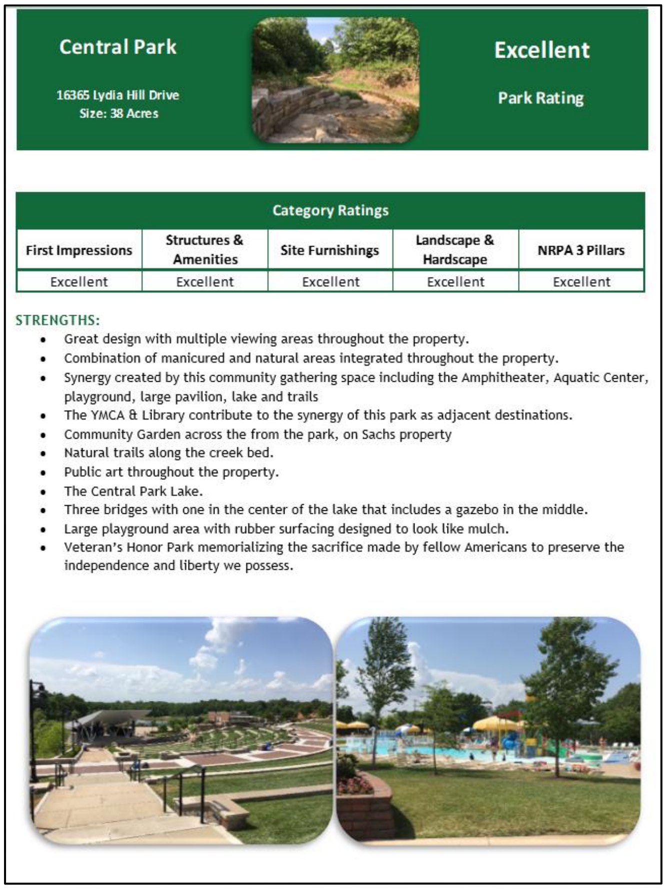
Programming Priorities

- Senior programs (PIR=193)
- Nature programs (PIR=170)
- Group fitness and wellness programs (PIR=159)
- Community special events (PIR=158)
- Community gardens (PIR=127)
- Walk/run events (PIR=113)
- Water fitness programs (PIR=106)

CHAPTER FOUR – PARK AND FACILITY INVENTORY AND ASSESSMENT

4.1 Evaluating the Current System: Infrastructure

As part of the Comprehensive Master Plan, the Chesterfield Parks, Recreation and Arts Department (City) desired an inventory and assessment of the parks system. In April 2019, PROS Consulting visited all Chesterfield City parks and facilities. This assessment establishes a base-line understanding and "snapshot" of the system's existing conditions and amenities. This assessment will be utilized with other technical research reports to assist with the final Comprehensive Master Plan including recommendations and action strategies.



Central Park

16365 Lydia Hill Drive
Size: 38 Acres

Excellent

Park Rating

Category Ratings				
First Impressions	Structures & Amenities	Site Furnishings	Landscape & Hardscape	NRPA 3 Pillars
Excellent	Excellent	Excellent	Excellent	Excellent

STRENGTHS:

- Great design with multiple viewing areas throughout the property.
- Combination of manicured and natural areas integrated throughout the property.
- Synergy created by this community gathering space including the Amphitheater, Aquatic Center, playground, large pavilion, lake and trails
- The YMCA & Library contribute to the synergy of this park as adjacent destinations.
- Community Garden across the from the park, on Sachs property
- Natural trails along the creek bed.
- Public art throughout the property.
- The Central Park Lake.
- Three bridges with one in the center of the lake that includes a gazebo in the middle.
- Large playground area with rubber surfacing designed to look like mulch.
- Veteran's Honor Park memorializing the sacrifice made by fellow Americans to preserve the independence and liberty we possess.

Figure 21: Assessment Form for Central Park

4.2 Methodology

The consultant team used a site assessment form to document observations. One form was completed for each park within the Chesterfield Parks, Recreation & Arts. The assessment form includes:

- General description
- Park classification & observed use
- First impressions
- Access & visibility
- Site structures & amenities
- Site/amenity conditions
- Site furnishing conditions
- General landscape/hardscape
- Signage
- NRPA 3 Pillars (National Recreation and Park Association 3 Pillars: Health and Wellness, Conservation, and Social Equity)
- Any identified corrective actions needed
- Planned capital improvements
- Strengths, challenges, and opportunities

Park conditions were rated using a differential scale of excellent, good, fair, or poor. The table below provides the condition descriptions utilized in this analysis.

Scale of Conditions	
Assessment Finding	**General Description**
Excellent	Facilities/amenities are in excellent condition and feature little or no maintenance problems noted. Facilities do not feature any major design issues that contribute to diminished use or maintenance.
Good	Facilities/amenities are in good condition and feature only minor maintenance problems. Generally, most maintenance issues with these facilities appear to be the result of age and/or heavy use. Facilities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).
Fair	Facilities/amenities are in fair condition and indicate ongoing maintenance problems. Generally, most maintenance issues with these facilities appear to be the result of age and heavy use. Some maintenance issues may be compounding over time due to being deferred because of budget and/or resource limitations. Facilities may only feature minor design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.) .
Poor	Facilities/amenities are in poor condition and clearly show ongoing maintenance problems that ultimately may result in suspended use for repair/replacement. Maintenance issues with these facilities are the result of age and heavy use, and generally are compounding over time due to being deferred because of budget and/or resource limitations. Facilities may feature major design issues that contribute to diminished use or maintenance (i.e. drainage, structural, utilities, etc.).

The Following sites were assessed during the Kick-off and tours during the two-day period:

- Central Park
- Chesterfield Valley Athletic Complex
- Eberwein Park
- Railroad Park
- Riparian Trail
- River's Edge Park
- W.F. Dierberg Meditation Park

4.3 System summary

The City of Chesterfield Parks, Recreation & Arts Department is Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredited and very proud of this accomplishment. While conducting the site assessments for the City, the consultant recognized the reasons why the **National Recreation and Park Association (NRPA) concluded that the agency was definitely one of the best.** The system is so well done, that some of the items recognized as corrective actions needed and challenges might seem like nitpicking. The following are the high-level system wide Strengths, Challenges and Opportunities:

4.3.1 Strengths

- **Overall, the parks, facilities and arts have a consistently high standard of care; ratings included 'Good' to predominantly 'Excellent.'**
- Facilities are well-designed and appropriate for their setting with environmental understanding and sustainable stormwater management.
- **Public art integrated into the park system is tastefully and strategically located.** The prospect of future locations within the park system makes artwork an even stronger presence for the community.
- **Chesterfield Parks, Recreation & Arts Department is a leader in standards and excellence with diversity of facilities, parks, and art within the City.**
- The Riparian Trail and Monarch Levee Trail give residents and visitors a high level of pedestrian/bicycle access to the system and connects residents to parks, retail, restaurants, and the Katy Trail.
- The amenities within the park system provide users a wide range of experiences, views, public art, natural settings, and challenges.
- Strong athletic complex and sports fields serve residential needs, area sports leagues regional and national tournaments.
- **Chesterfield Amphitheater is a beautifully designed venue for local performances**, special events, themed run/walk gathering location, Big screen movies, and ticketed events.
- **The Chesterfield Family Aquatic Center is a valuable asset to the community** with multiple pools, many features and challenges to create an experience that has a wide segment appeal to residents.
- **Maintenance facility is incredibly organized** and well maintained.
- The synergy created by Central Park, the Chesterfield Family YMCA, and the St. Louis County Library makes this a great public gathering space for the City.
- City has undeveloped land for parks, recreation and arts purposes.

4.3.2 Challenges

- Parking is a challenge within the park system, most notably Central Park during events.
- The ruts along walkways and parking areas from vehicle tires will be a continual challenge.
- The iron in the well water is staining amenities within the Chesterfield Valley Athletic Complex.

4.3.3 Opportunities

- Attention to detail along manicured areas, walkways, and flowerbeds could easily be enhanced.
- Add a crushed stone border along the pathway and walls that decreases maintenance and weed control along the edge.
- Research all options for iron removal and/or filtration system.
- Undeveloped acres can address some of the community needs for future development.
- Continue the connectivity to neighborhoods and the greater St. Louis Area Trail System.

4.3.4 Site Assessment Summaries

Individual Site Assessment Summaries can be found in the Appendix.

4.4 Level of Service and Equity Mapping

4.4.1 Overview

Level of Service (LOS) standards are guidelines that define service areas based on population and support investment decisions related to parks, facilities, and amenities. LOS standards can and will change over time as industry trends change and demographics of a community shift.

The consulting team evaluated park facility standards using a combination of resources. These resources included market trends, demographic data, recreation activity participation rates, community and stakeholder input, NRPA PRORAGIS data, the statistically valid community survey, and general observations. This information allowed standards to be customized to the City of Chesterfield.

It is important to note that these LOS standards should be viewed as a guide. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these standards to the population of Chesterfield, gaps or surpluses in park and facility types are revealed.

4.4.2 Per Capita "Gaps"

According to the Level of Service (LOS), there are multiple needs to be met in Chesterfield to properly serve the community today and in the future. The existing level of service meets and exceeds best practices and recommended service levels for many items; however, there are a few areas that do not meet recommended standards. It is also important to take into consideration existing amenity condition and lifecycle stage.

For outdoor amenities, the City of Chesterfield shows a shortage of park shelters and pavilions, outdoor basketball courts, pickleball courts, playgrounds, and a skate park. Additionally, with current population projections, there will be a similar Level of Service need in 2025 as exists currently. The City will continue to explore opportunities to update amenities, expand capacity for use, and enhance the experience for residents and visitors. For example, although the City of Chesterfield meets the standards for multi-use fields, there are times when these fields are difficult to access due to weather events. An opportunity to develop and enhance the fields to turf will be important for maximizing the amount of playable time these fields can support as the Department seeks to maximize use rather than develop new, where possible.

It is also important to note that many non-residents use City of Chesterfield parks (especially Central Park and the Chesterfield Valley Athletic Complex). Since the large regional parks and destination facilities serve people outside the city limits and sometimes outside of the State of Missouri, consideration for the increased demand on regional park acres should be kept in mind as the municipality continues to work toward full cost of ownership financial forecasting. Additionally, there are other park and recreation providers in and around the greater St. Louis area. The LOS chart **(Figure 22)** indicates the other providers that contribute to the greater Chesterfield quality of life. It is important for the City to understand its current contributions and other providers' contributions to the existing system. The Department should use the data to help make decisions for future park system enhancements/improvements.

The City of Chesterfield standards are based upon population figures for 2019 and 2025.

Chesterfield Level of Standards

2018 Inventory - Developed Facilities													Current Facility Needs			Forecasted Five-Year Facility Needs		
Inventory:	Chesterfield	Schools	Saint Louis County	Other	Total Inventory	Current Service Level based upon population			Recommended Service Levels				Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	
PARKS (ACRES):																		
Neighborhood Parks	2.00				2.00	0.04	acres per	1,000	0.26	acres per	1,000		Need Exists	11	Acre(s)	Need Exists	11	Acre(s)
Community Parks	56.00				56.00	1.16	acres per	1,000	1.50	acres per	1,000		Need Exists	16	Acre(s)	Need Exists	18	Acre(s)
Regional Parks			200.00		200.00	4.14	acres per	1,000	4.00	acres per	1,000		Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
Special Use	208.50				208.50	4.32	acres per	1,000	4.00	acres per	1,000		Meets Standard	-	Acre(s)	Meets Standard	-	Acre(s)
School Grounds		11.40			11.40	0.24	acres per	1,000	0.24	acres per	1,000		Meets Standard	-	Acre(s)	Need Exists	0	Acre(s)
Nature Preserves/ Conservation Area	231.00			54.00	285.00	5.90	acres per	1,000	6.00	acres per	1,000		Need Exists	5	Acre(s)	Need Exists	9	Acre(s)
Total Developed Park Acres	**497.50**	**11.40**	**200.00**	**54.00**	**762.90**	**15.80**	**acres per**	**1,000**	**16.00**	**acres per**	**1,000**		**Need Exists**	**10**	**Acre(s)**	**Need Exists**	**22**	**Acre(s)**
Undeveloped Parkland	43.89				43.89	0.91	acres per	1,000		acres per	1,000			-	Acre(s)	**Meets Standard**	**-**	**Acre(s)**
Total Park Acres	**541.39**	**11.40**	**200.00**	**54.00**	**806.79**	**16.71**	**acres per**	**1,000**	**16.00**	**acres per**	**1,000**		**Meets Standard**	**-**	**Acre(s)**	**Meets Standard**	**-**	**Acre(s)**
TRAILS (MILES):																		
Paved Trails	13.06	-	-	-	13.06	0.27	miles per	1,000	0.50	miles per	1,000		Need Exists	11	Mile(s)	Need Exists	11	Mile(s)
Unpaved Trails	3.00	-	1.30	0.50	4.80	0.10	miles per	1,000	0.25	miles per	1,000		Need Exists	7	Mile(s)	Need Exists	5	Mile(s)
OUTDOOR AMENITIES:																		
Park Shelters	10.00	-	-	-	10.00	1.00	site per	4,829	1.00	site per	4,000		Need Exists	2	Sites(s)	Need Exists	2	Sites(s)
Pavilion	1.00	-	1.00	-	2.00	1.00	site per	24,146	1.00	site per	12,000		Need Exists	2	Sites(s)	Need Exists	1	Sites(s)
Baseball / Softball Fields	19.00	-	-	-	19.00	1.00	field per	2,542	1.00	field per	4,000		Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Multi-Use Field (Soccer/Lacrosse/Football/Rugby)	15.00	-	-	-	15.00	1.00	field per	3,219	1.00	field per	4,000		Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Outdoor Basketball Courts	1.00	4.00	-	-	5.00	1.00	court per	9,658	1.00	court per	7,000		Need Exists	2	Court(s)	Need Exists	2	Court(s)
Pickleball Courts	2.00	-	-	-	2.00	1.00	court per	24,146	1.00	court per	7,000		Need Exists	5	Court(s)	Need Exists	5	Court(s)
Playground (Youth & Tot)	3.00	3.00	1.00	-	7.00	1.00	site per	6,899	1.00	site per	4,000		Need Exists	5	Site(s)	Need Exists	5	Site(s)
Dog Park	1.00	-	-	-	1.00	1.00	site per	48,292	1.00	site per	30,000		Need Exists	1	Site(s)	Need Exists	1	Site(s)
Sand Volleyball	6.00	-	-	-	6.00	1.00	site per	8,049	1.00	site per	10,000		Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
Skate Board Park	-	-	-	-	-	-	site per	40,000	1.00	site per	40,000		Need Exists	1	Site(s)	Need Exists	1	Site(s)
Outdoor Aquatic/ Pool	1.00	-	-	-	1.00	1.00	site per	48,292	1.00	site per	40,000		Meets Standard	-	Site(s)	Meets Standard	-	Site(s)
RECREATION SPACE:																		
Indoor Recreation Space	-	-	-	-	-	-	SF per	person	2.00	SF per	person		Need Exists	96,584	Square Feet	Need Exists	98,100	Square Feet

2019 Estimated Population	48,292
2025 Estimated Population	49,050

Notes:

Inventory included in the Level of Service Standards only includes park and facility inventory that are public offerings.

The three School Parks are part of a coorperative partnership agreement with Rockwood and Parkway School District which includes Chesterfield, River Bend, and Green Trails Elementary.

The Saint Louis County park inventory found within Chesterfield City limits is Faust Park.

"Other" inventory includes Beckemeier Park owned and managed by Missouri Department of Conservation.

The Big Muddy is US Fish and Wildlife property is included in the "Other".

This does not include the common areas that HOAs Own (1991.2 acres across the City) as they are not open to the public.

This does not include any property in acreage that the City is currently or plans to negotiate on (i.e. The Awakening property, Riparian Trail property for extension).

This does not include right of way and medians the city, county or state own (28 acres) and the maintained by the Parks, Recreation & Arts Department.

Figure 22: Chesterfield Level of Service Standards

4.5 Service Area Analysis/Equity Mapping

Service area maps and standards assist management staff and key leadership in assessing where services are offered, how equitable the service distribution is across the community, and how effective the service is as it compares to the demographic densities. In addition, looking at guidelines with reference to population enables the municipality to assess gaps in services, where facilities are needed, or where an area is over saturated. This allows the municipality to make appropriate capital improvement decisions based upon need for the system as a whole and the ramifications that may have on a specific area.

The maps contain several circles. The circles represent the recommended per capita LOS found on the previous page. The circles' size varies dependent upon the quantity of a given amenity (or acre type) located at one site *and* the surrounding population density. The bigger the circle, the more people a given amenity or park acre serves and vice versa. Additionally, some circles are a different color which represents the "owner" of that particular amenity or acre type. There is a legend in the bottom left-hand corner of each map depicting the various owners included in the equity mapping process. The areas of overlapping circles represent more than adequate service, or duplicated service, and the areas outside of the circles represents the areas not served by a given amenity or park acre type. It should be noted that similar providers included the school system, St. Louis County and Other.

Figures 23-28 show select service area maps.

4.6 Equity Mapping "Gaps" and Conclusions

The City of Chesterfield parks system is not equally distributed within the city limits. Many amenities are located on the western half leaving gap areas in the eastern portion of the city. The eastern portion of the City is predominantly residential and many developments were completed in the earlier years of the City incorporating. Several of these developments are located near schools or have common area to serve as open space and parks. In terms of park land, the neighborhood parks have a gap in the eastern side of the city limits (even though the east is served by Faust Park, a large regional park). As exhibited by the paved trails map, there are many miles of trails in the system and connecting out west of the City; however, connectivity trails throughout the system is an opportunity with the trails that have already been developed.

4.6.1 Chesterfield Parks

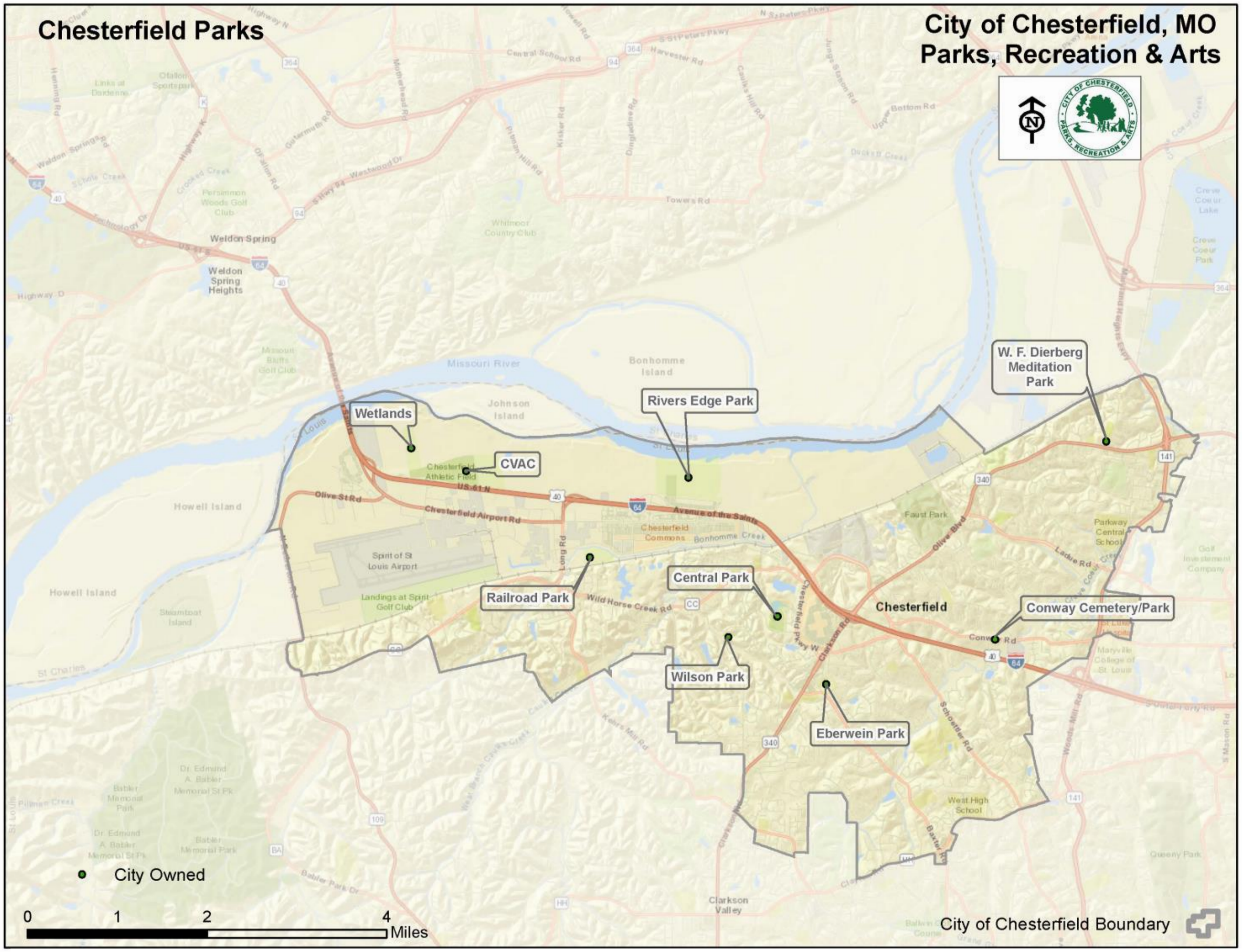

Chesterfield Parks
City of Chesterfield, MO
Parks, Recreation & Arts
N
W. F. Dierberg Meditation Park
Rivers Edge Park
Wetlands
CVAC
Central Park
Railroad Park
Conway Cemetery/Park
Wilson Park
Eberwein Park
Chesterfield
Missouri River
Bonhomme Island
Johnson Island
Howell Island
Weldon Spring
Weldon Spring Heights
Spirit of St Louis Airport
Landings at Spirit Golf Club
Chesterfield Commons
Faust Park
West High School
Clarkson Valley
Olive St Rd
Chesterfield Airport Rd
Wild Horse Creek Rd
Long Rd
US-61 N
Avenue of the Saints
● City Owned
0
1
2
4
Miles
City of Chesterfield Boundary

Figure 23: City of Chesterfield Parks

4.6.2 Regional Parks

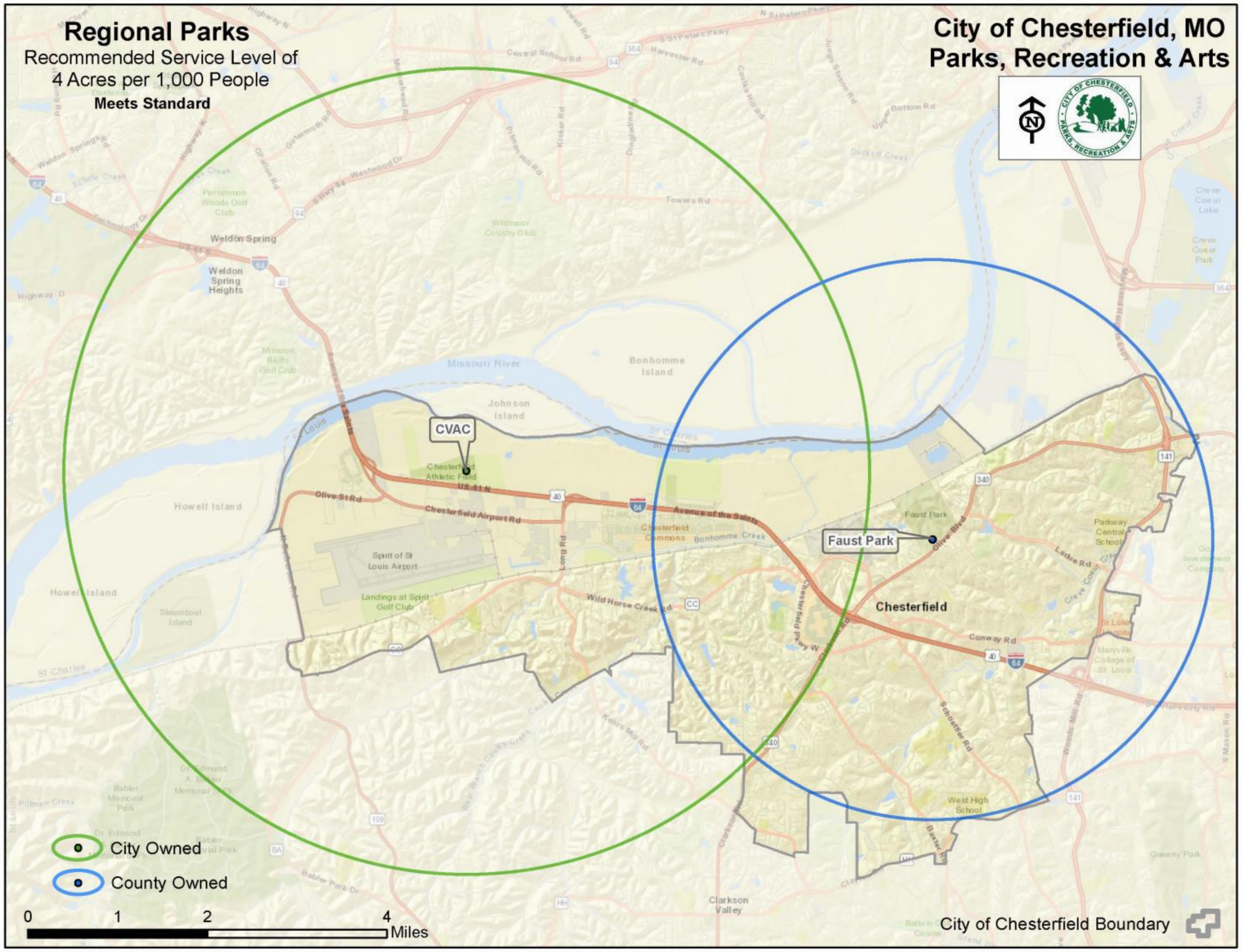

Regional Parks
Recommended Service Level of
4 Acres per 1,000 People
Meets Standard
City of Chesterfield, MO
Parks, Recreation & Arts
N
City of Chesterfield Parks, Recreation & Arts
CVAC
Faust Park
Chesterfield
Missouri River
Bonhomme Island
Johnson Island
Howell Island
Weldon Spring
Weldon Spring Heights
Spirit of St Louis Airport
Olive St Rd
Chesterfield Airport Rd
Wild Horse Creek Rd
Conway Rd
Clarkson Valley
City Owned
County Owned
0
1
2
4
Miles
City of Chesterfield Boundary

Figure 24: Regional Parks

4.6.3 Paved Trails

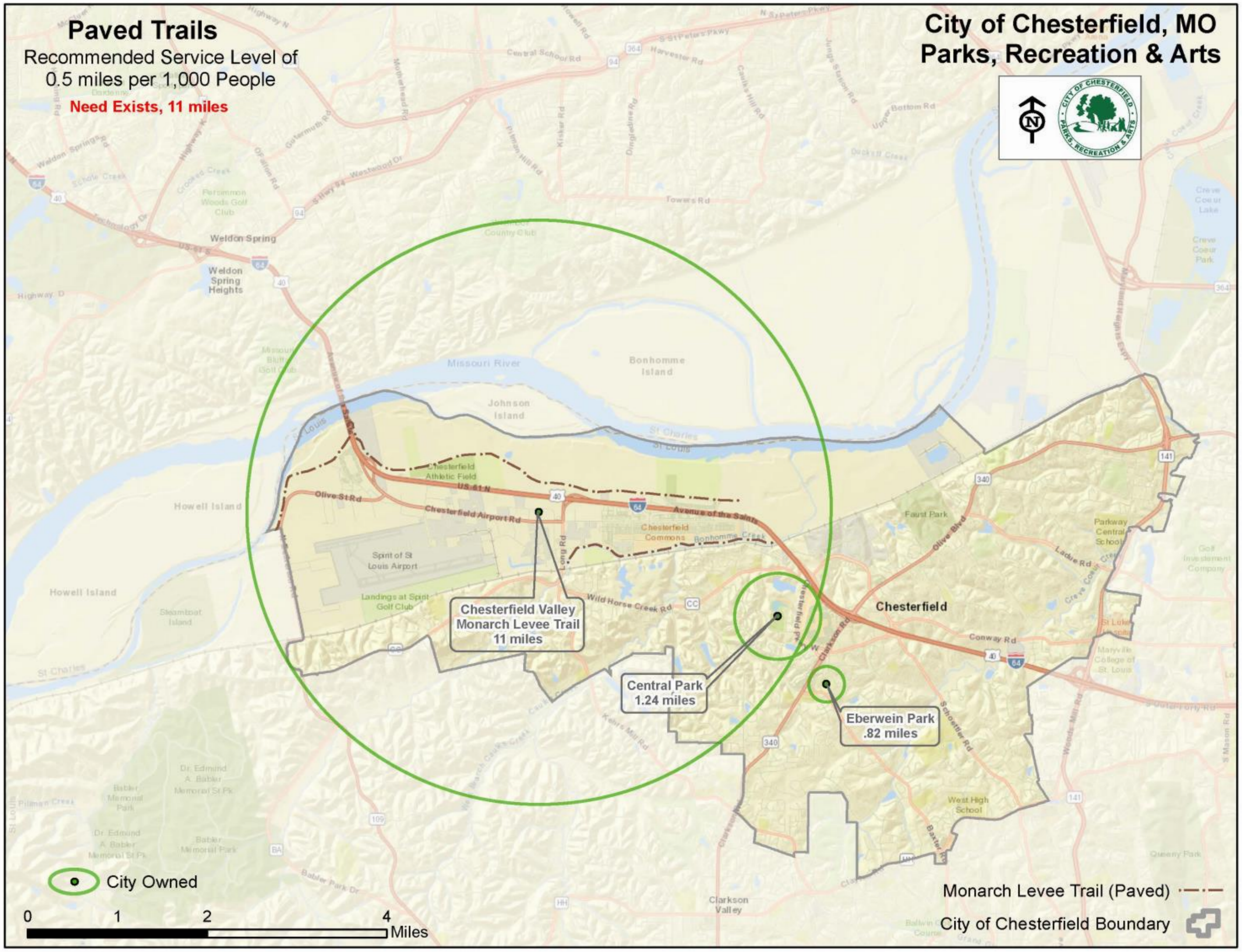

Paved Trails
Recommended Service Level of
0.5 miles per 1,000 People
Need Exists, 11 miles
City of Chesterfield, MO
Parks, Recreation & Arts
Chesterfield Valley
Monarch Levee Trail
11 miles
Central Park
1.24 miles
Eberwein Park
.82 miles
Chesterfield
Missouri River
City Owned
Monarch Levee Trail (Paved)
City of Chesterfield Boundary
0
1
2
4
Miles

Figure 25: Paved Trails

4.6.4 Outdoor Aquatic / Pool

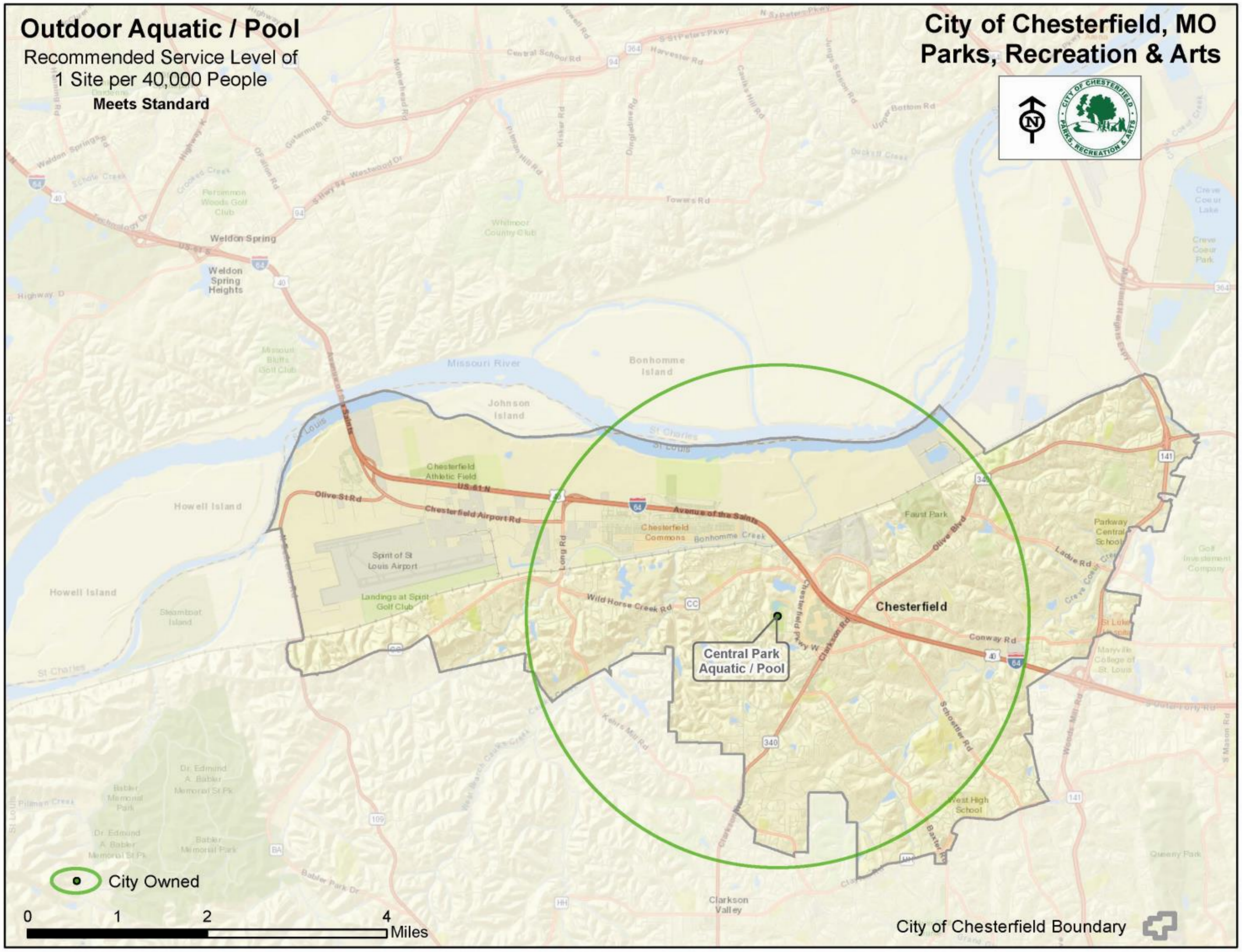

Outdoor Aquatic / Pool
Recommended Service Level of 1 Site per 40,000 People
Meets Standard
City of Chesterfield, MO
Parks, Recreation & Arts
Missouri River
Bonhomme Island
Johnson Island
Howell Island
Weldon Spring
Weldon Spring Heights
Spirit of St Louis Airport
Chesterfield Athletic Field
Chesterfield Commons
Faust Park
Chesterfield
Central Park Aquatic / Pool
Clarkson Valley
City Owned
0
1
2
4
Miles
City of Chesterfield Boundary

Figure 26: Outdoor Aquatic / Pool

4.6.5 Baseball / Softball Fields

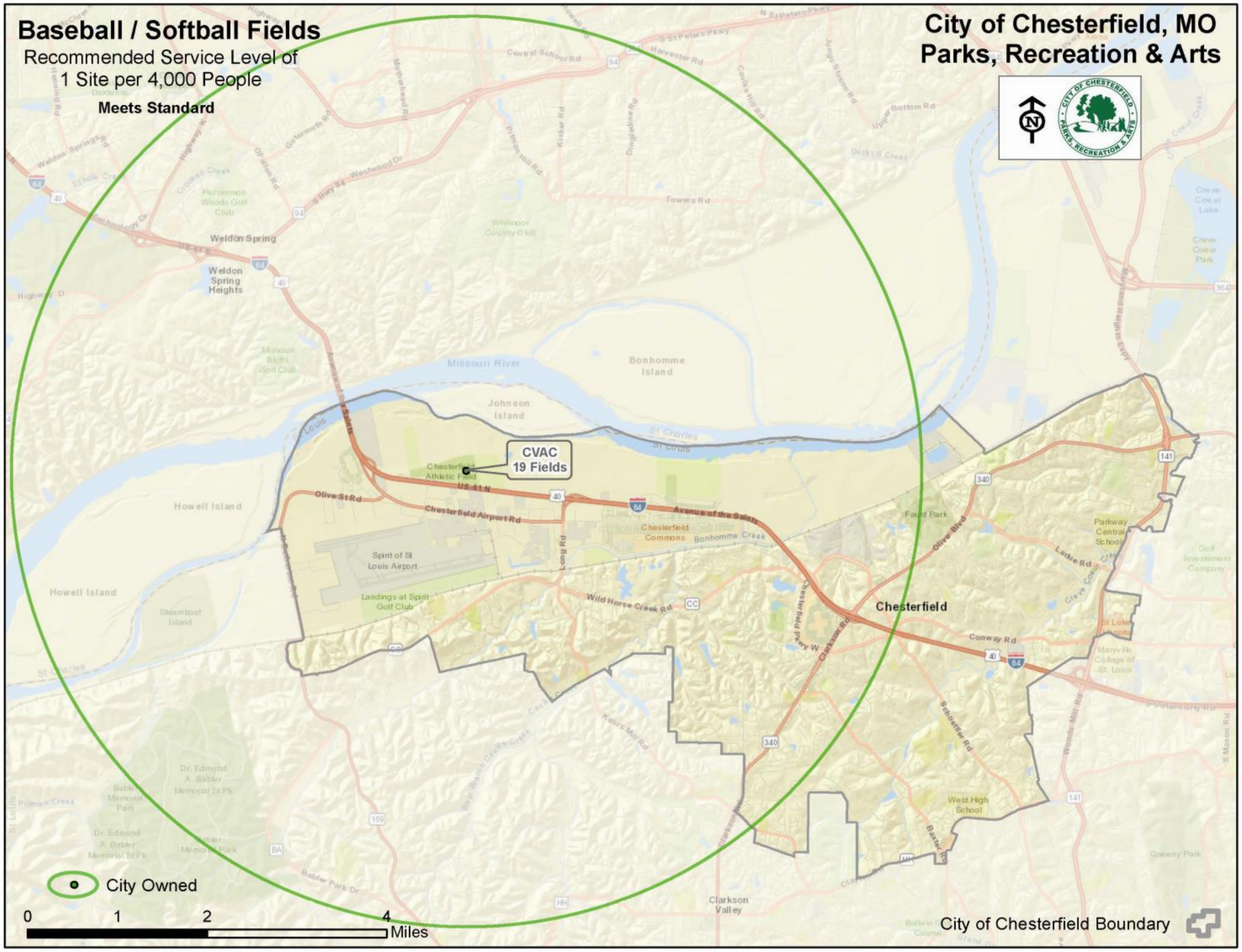

Baseball / Softball Fields
Recommended Service Level of
1 Site per 4,000 People
Meets Standard
City of Chesterfield, MO
Parks, Recreation & Arts
CVAC
19 Fields
Missouri River
Bonhomme Island
Johnson Island
Howell Island
Weldon Spring
Weldon Spring Heights
Spirit of St Louis Airport
Chesterfield Commons
Chesterfield
Clarkson Valley
City Owned
0
1
2
4
Miles
City of Chesterfield Boundary

Figure 27: Baseball / Softball Fields

4.6.6 Playgrounds

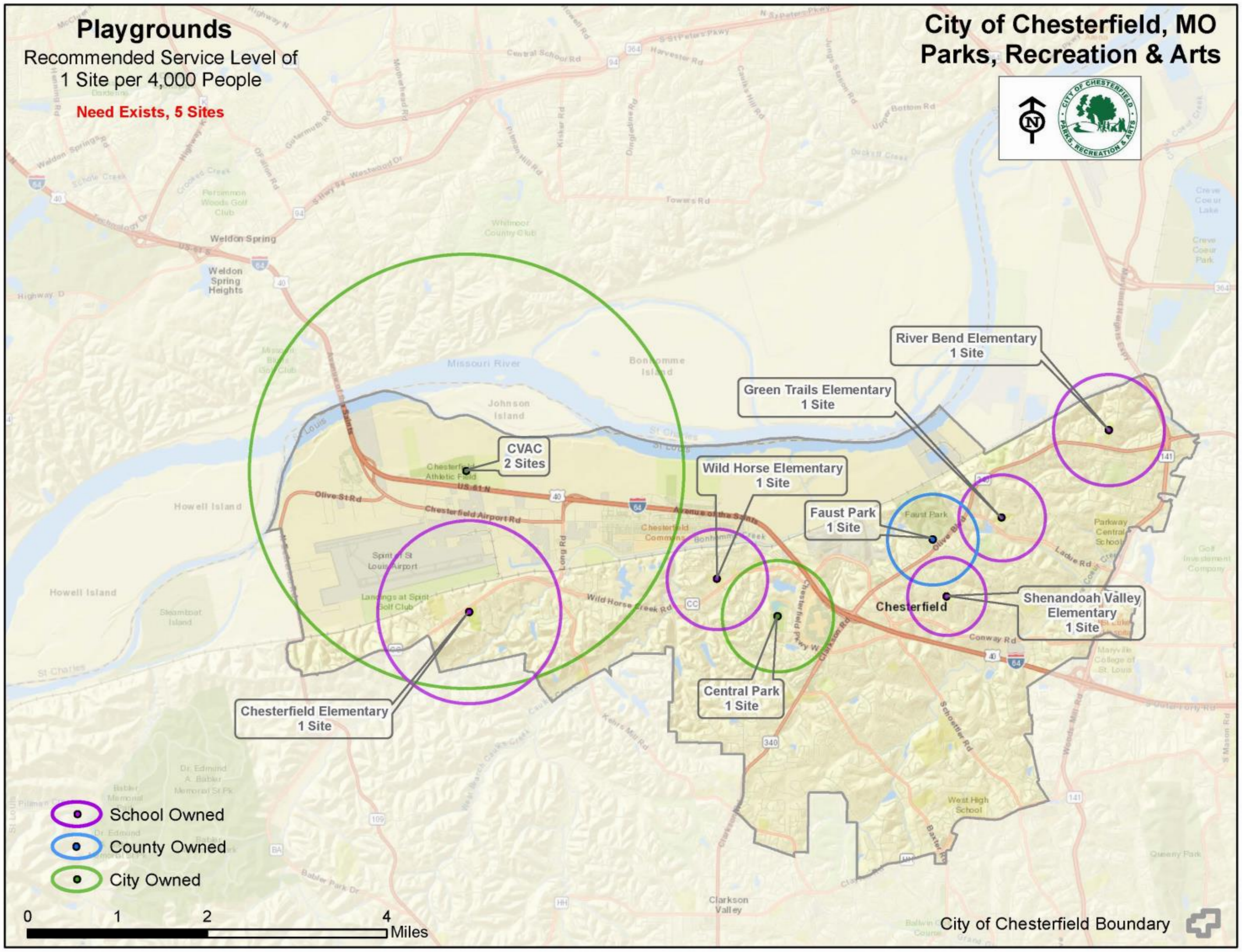

Playgrounds
Recommended Service Level of
1 Site per 4,000 People
Need Exists, 5 Sites
City of Chesterfield, MO
Parks, Recreation & Arts
N
City of Chesterfield Parks, Recreation & Arts
River Bend Elementary
1 Site
Green Trails Elementary
1 Site
CVAC
2 Sites
Wild Horse Elementary
1 Site
Faust Park
1 Site
Shenandoah Valley
Elementary
1 Site
Central Park
1 Site
Chesterfield Elementary
1 Site
Chesterfield
Missouri River
Olive St Rd
Chesterfield Airport Rd
Wild Horse Creek Rd
Weldon Spring
Weldon Spring Heights
Howell Island
Spirit of St Louis Airport
Conway Rd
Clarkson Valley
School Owned
County Owned
City Owned
0
1
2
4
Miles
City of Chesterfield Boundary

Figure 28: Playgrounds

CHAPTER FIVE – RECREATION PROGRAM ASSESSMENT

5.1 Introduction

As part of the Parks, Recreation, and Arts Comprehensive Master Plan process, the consulting team performed a Recreation Program Assessment of the programs and services offered by the Chesterfield Parks, Recreation & Arts Department (CPRAD). The assessment offers an in-depth perspective of program and service offerings and helps identify strengths, weaknesses, and opportunities regarding programming. The assessment also assists in identifying core programs, program gaps within the community, key system-wide issues, areas of improvement, and future programs and services for residents.

CHESTERFIELD Citizen

Thanksgiving will be here in no time, register now for the Turkey Trot!

Sign up now to help beat cancer!

It's time again for Pedal the Cause! Register now to start fundraising for a great cause and then head to the Chesterfield Amphitheater September 29-30 to ride and celebrate.

Continued on page 20...

Not sure where to recycle all those household items you've been holding on to?

We've got you covered! Don't miss The Chesterfield Citizens Environmental Advisory Committee's 22nd Annual Recycles Day this November 3rd at Chesterfield Mall parking lot, between Sears and Macy's.

Continued on back...

SEPT 2018 | 1

The consulting team based these program findings and comments from a review of information provided by CPRAD's staff including program descriptions, financial data, partnership agreements, promotion methods, etc. This report addresses the program offerings from a systems perspective for the entire portfolio of programs, as well as individual program information.

5.1.1 Program Assessment Overview

Chesterfield Parks, Recreation & Arts Department offers a wide gamut of programs ranging from youth to senior and sports to special events. The following section is a brief overview of all program offerings provided by the CPRAD.

Below are some overall observations that stood out when analyzing the program assessment sheets:

- Overall the **program descriptions** effectively communicate the key benefits of each Core Program Area. Additionally, PROS Consulting assisted in creating Department goals for each of the Core Program Areas.
- **Age segment distribution** is good, but needs to be annually monitored to ensure program distribution aligns with community demographics.
- **Program lifecycles:** Approximately 15% of the system's current programs are categorized in the Introduction Stage; while 2% of programs fall into the Decline Stage. A complete description of Lifecycle Stages can be found in **Section 5.4.**
- The City's **volunteer program** allows residents and organizations to easily get involved and give back to the community through various volunteer opportunities, special events, programs, etc.
- From a **marketing and promotions** standpoint, the staff utilizes a variety of marketing methods when promoting their programs including: print and online program guides, the City's website, brochures and flyers, direct mail, email blasts, in-facility promotions/ signage, and social media as a part of the marketing mix.
    - CPRAD would benefit from identifying marketing Return on Investment (ROI) for all marketing initiatives
    - Opportunity to increase the number of cross-promotions

Currently, **customer feedback methods** are rather limited. Moving forward, it is highly recommended that the CPRAD begins incorporating user feedback, on a more consistent basis, as a key performance measure that can be tracked over time. Specifically, pre-program evaluation and lost customer surveys are highly recommended feedback tools that should be considered moving forward.

- **Pricing strategies** are varied across the board. Currently, the most frequently used approaches include: cost recovery rates, residency rates, competition (market) rates, and group discounts. These are good practices and must be continued. In addition, it is essential to understand current cost of service in order to determine ideal cost recovery goals.
- **Financial performance measures** such as cost recovery goals aren't currently being utilized by the Department**.** Moving forward, it is recommended for staff to begin tracking cost recovery for all program areas. When doing so, the staff should factor in all direct and indirect costs pertaining to programming. A focus on developing consistent earned income opportunities would be beneficial to the CPRAD's overall quest for greater fiscal sustainability.

5.2 Core Program Areas

Public recreation is challenged by the premise of being all things to all people. To help achieve the mission, it is important to identify Core Program Areas based on current and future needs to create a sense of focus around specific program areas of greatest importance to the community. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

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

In consultation with CPRAD staff, the planning team identified the following Core Program Areas currently being offered:

Core Program Areas
Youth
Senior
Aquatics
Sports
Community Special Events

Figure 29: Identified Core Program Areas

5.2.1 Youth

The Youth Core Program Area provides activities and programs geared to children 17 and under to promote physical and educational activities. The goal is to provide a safe and enjoyable environment where youth can learn how to participate in a wide variety of leisure pursuits. Examples of Youth Programs include:

- Try-Athlon/Triathlon
- Spring Break Sports Camp
- Summer Camp
- Fishing Derby

5.2.2 Senior

The Seniors Core Program Area provides activities and programs geared to individuals over the age of 55 to promote physical, social and educational activities. The goal of this Core Program Area is to impact and enrich older adults' lives through active programs for improved health and wellness. Examples of Senior Programs include:

- Pickleball
- Tai Chi
- Walking Club
- Senior Sizzlers
- Biking Club

5.2.3 Aquatics

The Aquatics Core Program Area provides programs through the aquatic center for all ages and abilities that promote safety, community, and healthy atmosphere. The goal is to provide a safe, clean, healthy environment for youth, adults, families, and groups to enjoy water activities. Examples of Aquatic Programs include:

- Group Swim Lessons
- Water Aerobics
- River Walk
- Swim Team
- K9 Splash

5.2.4 Sports

The Sports Core Program Area provides programs through the Chesterfield Valley Athletic Complex for all ages and abilities that promote safety, community, and healthy atmosphere. The goal is to provide quality sports programs in both team and individual formats to best accommodate the varying individual and team skill levels. Examples of Sport Programs include:

- Start Smart Soccer
- Youth Soccer
- Pepsi Pitch Hit Run
- Adult Softball Leagues
- Adult Sand Volleyball

5.2.5 Community Special Events

CHESTERFIELD
20
16
TURKEY
TROT

The Community Special Events Core Program Area offers special events that provide a great, enjoyable, safe atmosphere amongst our community. The goal of Community Special Events is to assist with quality community events by providing needed support and equipment as well as providing a variety of quality special events within the department. Examples of Community Special Events include:

- Summer Concert Series
- 4th of July Celebration
- Turkey Trot
- Earth Day/Recycles Day
- Movies

5.2.6 Recommendations

Continue
Assessing
Regularly

The Core Program Areas listed in **Section 5.2** provide a generally well-rounded and diverse array of programs, currently well-suited to address the programmatic needs of the existing population. The City should be mindful of higher than average income levels when pricing program offerings and special events, while considering lower income residents who fall outside the averages. Based upon the observations of the planning team and demographic and recreation trends information, the City staff should evaluate Core Program Areas and individual programs, ideally on an annual basis, to ensure offerings are relevant to evolving demographics and trends in the rapidly aging community in Chesterfield.

5.3 Age Segment Analysis

The table below depicts each Core Program Area and the most prominent age segments they serve. Recognizing that many Core Program Areas serve multiple age segments, Primary (noted with a 'P') and Secondary (noted with an 'S') markets are identified.

Core Program Area	Preschool (5 & under)	Elementary (6-12 years)	Teens (13-17 years)	Adults (18+ years)	Senior (65+ years)	All Ages Programs
Youth Programs	P	P	S	■	■	■
Senior Programs	■	■	■	■	P	■
Aquatics Programs	P	P	S	P	P	■
Sport Programs	P	P	S	P	S	■
Community Special Events	■	■	■	■	■	P

Figure 30: Age Segment Analysis

For this report, an Age Segment Analysis was completed by Core Program Area, exhibiting an over-arching view of the age segments served by different program areas, and displaying any gaps in segments served. It is also useful to perform an Age Segment Analysis by individual programs, in order to gain a more nuanced view of the data. **Based on the age demographics noted previously in this report, current programs seem to be fairly well-aligned with the community's age profile.** With approximately 70% of the City's population falling between the ages of 0-12 and 18-54 years old, it is fitting that the 'Preschool', 'Elementary', and 'Adult' segments are highly catered to.

That being said, the lack of primary programs dedicated to the 'Teens' segment is noticeable. Teenagers make up a critical user group for parks and recreation departments. This age segment tends to be one of the most elusive in terms of overall participation in programs. It is important to engage teens in recreation offerings to ensure that youth have an opportunity to pose a positive impact in the community. Furthermore, a department that is effective in capturing the teen segment is potentially tapping into strong volunteer resource to aid in the development of future leaders. Moving forward, it is recommended that CPRAD considers introducing new programs, specifically for the 13-17 age segment, to address any unmet needs.

It would be best practice to establish a plan including what age segment to target, establish the message, which marketing methods to use, create the social media campaign, and determine what to measure for success before allocating resources towards a particular effort. An example of this would be a youth fair in the core program area of Community Special Events. This would have youth focused activities, a specific message geared towards youth and their most involved parent to entice participation.

Where Parks and People Come Together

5.4 Program Lifecycle Analysis

A Program Lifecycle Analysis involves reviewing each program offered by the CPRAD to determine the stage of growth or decline for each. This provides a way of informing strategic decisions about the overall mix of programs managed by the agency to ensure that an appropriate number of programs are "fresh" and that relatively few programs, if any, need to be discontinued.

This analysis is not based on strict quantitative data but, rather, is based on staff members' knowledge of their program areas. The following table shows the percentage distribution of the various lifecycle categories of CPRAD's programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff members.

Lifecycle Stage	Description	Actual Program Distribution		Recommended Distribution
Introduction	New program; modest participation	15%	**64% total**	**50-60% total**
Take-Off	Rapid participation growth	22%		
Growth	Moderate, but consistent participation growth	27%		
Mature	Slow participation growth	29%	**29%**	**40%**
Saturation	Minimal to no participation growth; extreme competition	5%	**7% total**	**0-10% total**
Decline	Declining participation	2%		

Figure 31: Lifecycle Analysis

The Lifecycle Analysis depicts a rather healthy program distribution. Approximately 64% of all programs fall within the beginning stages (Introduction, Take-Off, & Growth). While this is slightly above the recommended 50%-60%, a heavy distribution in the beginning stages, staff should anticipate the 27% in Growth to transition into Mature and have several new programs ready to roll out when this occurs. Moving forward, the Department needs to ensure that new programs make their way out of the beginning stages and are sustainable enough to reach the Mature stage or are repositioned to introduce other programs. The Mature stage is the anchor of a program portfolio and to achieve a stable foundation, roughly 40% of programs should fall within this stage.

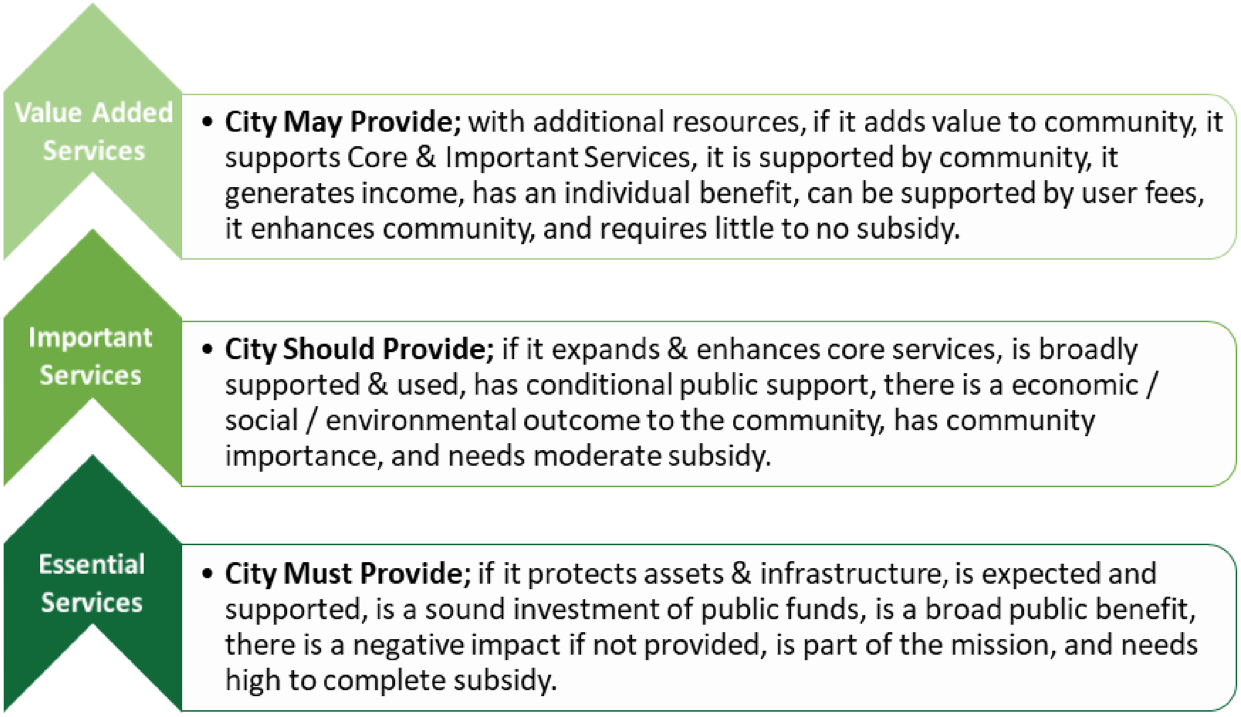
Staff should complete a Program Lifecycle Analysis on an annual basis and ensure that the percentage distribution closely aligns with desired performance. Furthermore, CPRAD could include annual performance measures for each Core Program Area to track participation growth, customer retention, and percentage of new programs as an incentive for innovation and alignment with community trends.

5.5 Program Classification

Conducting a classification of services informs how each program serves the overall organization mission, the goals, and objectives of each Core Program Area. Additionally, it also assists with how programs should to be funded with regard to tax dollars and/or user fees and charges. How a program is classified can help to determine the most appropriate management, funding, and marketing strategies.

Program classifications are based on the degree to which the program provides a public benefit versus a private benefit. A public benefit can be described as everyone receiving the same level of benefit with equal access, whereas a private benefit can be described as the user receiving exclusive benefit above what a general taxpayer receives for their personal benefit.

This plan proposes a classification method based on three indicators: Essential, Important, and Value-Added. Where a program or service is classified depends upon alignment with the organizational mission, how the public perceives a program, legal mandates, financial sustainability, personal benefit, competition in the marketplace, and access by participants. The following infographic describes each of the three program classifications.



Value Added Services

- **City May Provide;** with additional resources, if it adds value to community, it supports Core & Important Services, it is supported by community, it generates income, has an individual benefit, can be supported by user fees, it enhances community, and requires little to no subsidy.

Important Services

- **City Should Provide;** if it expands & enhances core services, is broadly supported & used, has conditional public support, there is a economic / social / environmental outcome to the community, has community importance, and needs moderate subsidy.

Essential Services

- **City Must Provide;** if it protects assets & infrastructure, is expected and supported, is a sound investment of public funds, is a broad public benefit, there is a negative impact if not provided, is part of the mission, and needs high to complete subsidy.

Figure 32: Program Classification Descriptions

Another way to describe these three classifications is to analyze the degree to which the program provides a community versus an individual benefit. These categories can then be correlated to the Essential, Important, and Value-added classifications.

Program Classification Metrics	ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
Public interest; Legal Mandate; Mission Alignment	• *High public expectation*	• *High public expectation*	• *High individual and interest group expectation*
Financial Sustainability	• *Free, nominal or fee tailored to public needs* • *Requires public funding*	• *Fees cover some direct costs* • *Requires a balance of public funding and a cost recovery target*	• *Fees cover most direct and indirect costs* • *Some public funding as appropriate*
Benefits (i.e., health, safety, protection of assets)	• *Substantial public benefit (negative consequence if not provided)*	• *Public and individual benefit*	• *Primarily individual benefit*
Competition in the Market	• *Limited or no alternative providers*	• *Alternative providers unable to meet demand or need*	• *Alternative providers readily available*
Access	• *Open access by all*	• *Open access* • *Limited access to specific users*	• *Limited access to specific users*

Figure 33: Program Classification Metrics

With assistance from CPRAD staff, a classification of programs and services was conducted for all of the recreation programs currently being offered. The results are presented in the graphic below. For a complete list of programs offered and their classifications please see **Appendix A**.

Approximately 43% of programs were deemed Essential by CPRAD staff, with 5% considered to be Important, and the remaining 52% being Value-Added. This distribution breakdown is used to identify the current distribution and make recommendations that help the agency achieve a balance that helps achieve cost recovery goals.

ESSENTIAL Programs	IMPORTANT Programs	VALUE-ADDED Programs
43%	5%	52%

Figure 34: Program Classification Distribution

It is recommended that the Department moves toward having a distribution amongst all programs where Important and Value-added percentages are slightly higher than essential programs. This will help the City with operational revenues while still ensuring the City's lower income residents have ample opportunities to participate.

5.6 Cost of Service & Cost Recovery

Cost recovery targets should be identified for each Core Program Area, at minimum, and for specific programs or events where possible. The previously identified Core Program Areas would serve as an effective breakdown for tracking cost recovery metrics, which would theoretically group programs with similar cost recovery and subsidy goals.

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

1. Classify all programs and services based on the public or private benefit they provide (as completed in the previous section).
2. Conduct a Cost of Service Analysis to calculate the full cost of each program.
3. Establish a cost recovery percentage, through City policy, for each program or program type based on the outcomes of the previous two steps, and adjust program prices accordingly.

The following provides more detail on steps 2 & 3.

5.6.1 Understanding the Full Cost of Service

To develop specific cost recovery targets, full cost of accounting needs to be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and program staff should be trained on this process.

A Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.

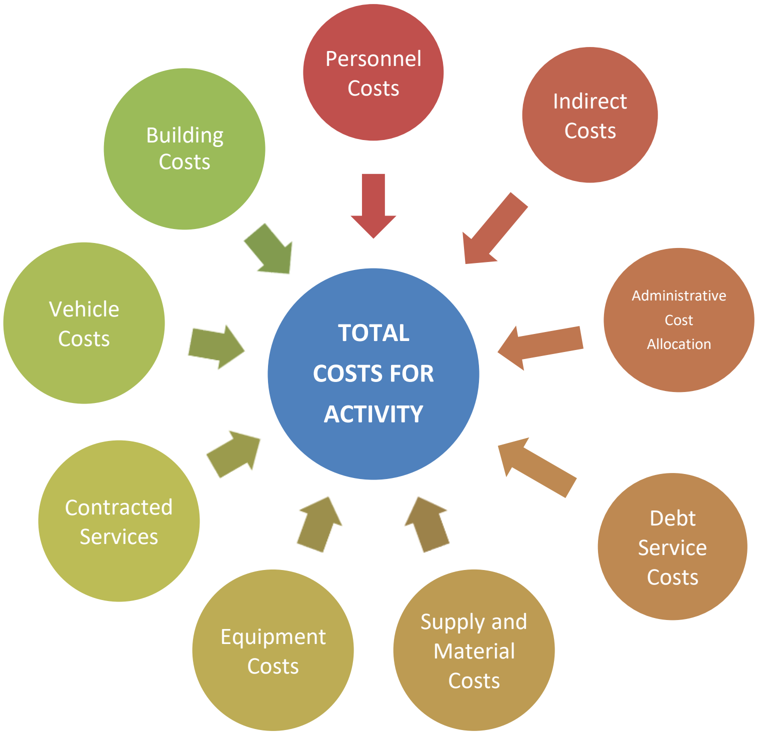

Personnel Costs
Indirect Costs
Building Costs
Vehicle Costs
TOTAL COSTS FOR ACTIVITY
Administrative Cost Allocation
Contracted Services
Debt Service Costs
Equipment Costs
Supply and Material Costs

Figure 35: Types of Costs

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

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

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

5.6.2 Current Cost Recovery

With regard to CPRAD programs, services, and events, methods to measure and track cost recovery have not been developed up to this point. It is best practice to have cost recovery goals at the core program area level, and over time, evolve into implementing cost recovery goals at the individual program level as well. The below table shows cost recovery best practices for those core program areas identified. Setting, tracking, and reaching cost recovery goals for every core program area will help the Department justify program expense and make a case for additional offerings in the future.

COST RECOVERY

Core Program Area	Best Practice in Cost Recovery for Core Program Area
Youth	50-100%
Aquatics	50-100%
Seniors	25-75%
Sports	75-100+%
Community Events	0-50%

Figure 36: Cost Recovery Goals

As shown in the table above, cost recovery targets can vary based on the core program area, and even at the program level within a core program area. Several variables can influence the cost recovery target, including lifecycle stage, demographic served, and perhaps most important, program classification.

5.6.3 Pricing

The pricing of programs should be established based on the Cost of Service Analysis, overlaid onto program areas or specific events, and strategically adjusted according to market factors and/or policy goals.

Overall, the degree to which pricing strategies are used currently is effective in achieving variable pricing and effective revenue generation. Current pricing tactics include residency, prime/non-prime time, group discounts, market rate, and cost recovery. The pricing strategies not currently used in the program portfolio are age, family/household status, weekday/weekend rates, location, and ability to pay. These strategies are useful to help stabilize usage patterns and help with cost recovery for higher quality amenities and services.

Additionally, some of the pricing strategies used for one core program area may be useful in another area as well. Staff should continue to monitor the effectiveness of the various pricing strategies they employ and adjust as necessary within the policy frameworks that guide the overall pricing philosophies. A Fees and Charges Plan has been established to provide pricing direction to staff during program development. The Plan addresses the philosophy, terminology, indirect cost recovery for all programs, and non-resident fees to be collected as part of program pricing. It is important to continue monitoring and benchmarking against competitors and other service providers in the local market, on an annual basis. The table below details pricing methods currently in place by each core program area. Additional recommendations for strategies to implement over time can be found in the Action Plan.

	PRICING STRATEGIES									
Core Program Area	Age Segment	Family/ Household Status	Residency	Weekday/ Weekend	Prime/Non-Prime Time	Group Discounts	By Location	By Competition (Market Rate)	By Cost Recovery Goals	By Customer's Ability to Pay
	Different prices offered for different ages	Different prices offered for family / household groups	Different prices for resident vs non-resident	Different prices for different days of the week	Different prices for different times of the day	Different prices for groups	Different prices at different locations	Competitors' prices influence your price	Dept. cost recovery goals influence your price	Scholarships, subsidies, discounted rates offered for low-income
Youth			x			x		x	x	
Aquatics	x	x	x		x	x		x	x	
Seniors			x						x	
Sports			x			x		x	x	
Community Events	x							x	x	

Figure 37: Current Pricing Strategies

5.7 Sponsors / Partners and Volunteers

5.7.1 Sponsors / Partners

Currently, CPRAD has a handful of partnerships with various organizations such as Parkway Schools, Chesterfield Library, CBSA, YMCA, US Fish & Wildlife Service, Rockwood Schools, St. Luke's Hospital, Central Bank, Habitat for Humanity, etc. In addition to these partners, the Department has several pool partners in operations of the Family Aquatic Center. These organizations have either verbal or written agreements with the City to assist with providing volunteers, promoting programs, sponsoring events, running programs, etc.

In order to take full advantage of all possible partnerships CPRAD has developed a focused sponsorship campaign, which can be found on the City's website. Located on the Chesterfield Parks, Recreation, and Arts homepage is a link (Sponsorship Opportunities) which directs possible sponsors to CPRAD's sponsorship guide. Here potential sponsors can find a list of all the Departments' sponsorship opportunities and their correlating benefits.

Additionally, to help garner sponsorship dollars the Department provides detailed listing of each event, the participation numbers, and user demographics which help potential sponsors to identify how well the program/event participants align with the sponsor's target market to assist in choosing the right fit for them. **The Department is implementing best practices for earned income in sponsorships and partnerships.**

These metrics can also help CPRAD evaluate its return on investment (ROI) for sponsorships / partnerships for various events.

Other recommendations for Sponsorships include:

Sponsor Recognition

SPONSORSHIP
OPPORTUNITIES
CAPRA

Recognizing all existing or past sponsors for their support would strengthen working relationships with sponsors. Create a sponsorship brochure that highlights programs and events that need sponsors. The City should consider adding a page in the brochure thanking all of their current partners.

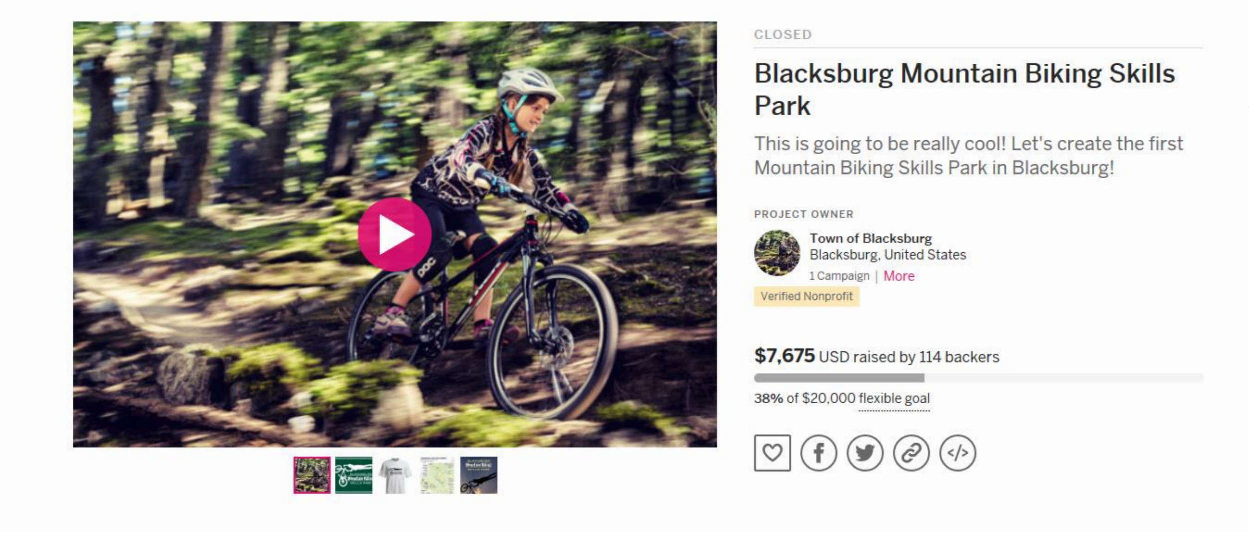
Tiered Sponsorship Levels - It is essential to create tiered levels of sponsorship in order to allow all potential sponsors the ability to choose the level of support they wish to exhibit.

Package Offerings - Agencies who package sponsorship opportunities tend to have a higher likelihood of selling sponsorships. Packaging sponsorship opportunities for Events as well as Signature Parks and Facilities could be a viable option to provide additional sponsor value as well. Providing sample packaging options that tie-in some signature special events with some of the smaller events would ensure that the staff up-sells events that may not be sold otherwise, while the partners receive more bang for their buck.

Crowdfunding

Crowdfunding websites such as Kickstarter.com, Mightycause.com, Indiegogo.com, etc. have extremely successful examples of public agencies that have successfully partnered and raised revenue to build or enhance parks and facilities, offer programs and even design marketing materials. The Town of Blacksburg Virginia previously raised over $7,600 for a Mountain Biking Skills Park matching grant with the Virginia Department of Conservation and Recreation.

https://www.indiegogo.com/projects/blacksburg-mountain-biking-skills-park


CLOSED

Blacksburg Mountain Biking Skills Park

This is going to be really cool! Let's create the first Mountain Biking Skills Park in Blacksburg!

PROJECT OWNER

Town of Blacksburg
Blacksburg, United States
1 Campaign | More
Verified Nonprofit

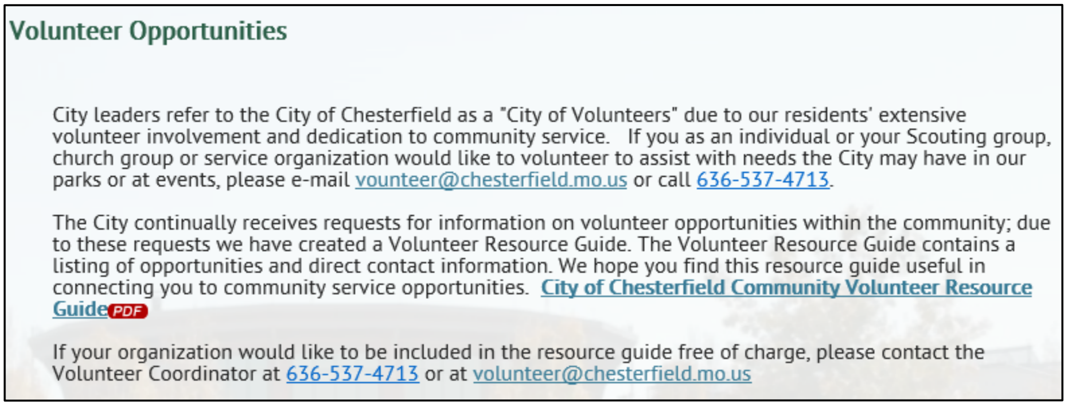
$7,675 USD raised by 114 backers

38% of $20,000 flexible goal

5.7.2 Volunteers

Volunteer Program

The City currently offers a variety of volunteer opportunities which allow residents to give back to the community. Several of these volunteer opportunities can be found in the 'Volunteer Resource Guide' listed on the City's website. Such organizations as the Boy Scouts of America, individual citizens serving on boards/committees, and Nonprofits provide volunteers to assist with various special events hosted by the City.


Volunteer Opportunities

City leaders refer to the City of Chesterfield as a "City of Volunteers" due to our residents' extensive volunteer involvement and dedication to community service. If you as an individual or your Scouting group, church group or service organization would like to volunteer to assist with needs the City may have in our parks or at events, please e-mail vounteer@chesterfield.mo.us or call 636-537-4713.

The City continually receives requests for information on volunteer opportunities within the community; due to these requests we have created a Volunteer Resource Guide. The Volunteer Resource Guide contains a listing of opportunities and direct contact information. We hope you find this resource guide useful in connecting you to community service opportunities. City of Chesterfield Community Volunteer Resource Guide PDF

If your organization would like to be included in the resource guide free of charge, please contact the Volunteer Coordinator at 636-537-4713 or at volunteer@chesterfield.mo.us

PROS encourages the City to continue its system-wide approach to volunteer recruitment and management. Ensuring streamlined procedures and standardized guidelines for volunteer management are critical to making volunteers an effective complement to paid personnel and a valuable asset in reducing operational costs. When managed with respect and used strategically, volunteers can also serve as the primary advocates for the City and its offerings.

A key part of maintaining the desirability of volunteerism in the City is developing a good reward and recognition system. The consultant team recommends using tactics similar to those found in frequent flier programs, wherein volunteers can use their volunteer hours to obtain early registration at programs, or discounted pricing at certain programs, rentals or events, or any other CPRAD functions.

Other best practices that the City should be aware of in managing volunteers include:

- Identify volunteer opportunities system-wide, develop job descriptions and acceptance conditions for volunteers (such as background checks).
- Utilize online sources such as www.volunteermatch.org to recruit volunteers.
- Develop a tracking system to quantify the number of volunteer hours according to program area and specific function and document cost savings in more detailed ways.
- Develop documented volunteer recruitment, retention, and recognition systems.
- Involve volunteers in cross-training to expose them to various departmental functions and increase their skill. This can also increase their utility, allowing for more flexibility in making work assignments, and can increase their appreciation and understanding of the City.
- Add steps to formally document resignation or termination of volunteers. Also, include ways to monitor and track reasons for resignation/termination.

5.8 Marketing Platforms

5.8.1 Marketing

This section reviews the CPRAD's marketing and promotions as gleaned from the program worksheets. The number and types of mediums used are certainly varied through the system. Developing a true branding plan to create and propagate a message that resonates will be important to maximize the effectiveness of the marketing mediums listed below.

As stated in the program assessment worksheets provided by staff, most programs are promoted via print and online program guides, the City's website, brochures and flyers, direct mail, email blasts, in-facility promotions/signage, mobile app, marquee signs, and social media. There are also some instances of paid advertisements, such as radio. Additional marketing methods that could be considered moving forward include SMS marketing, QR codes, and/or PSA announcements.

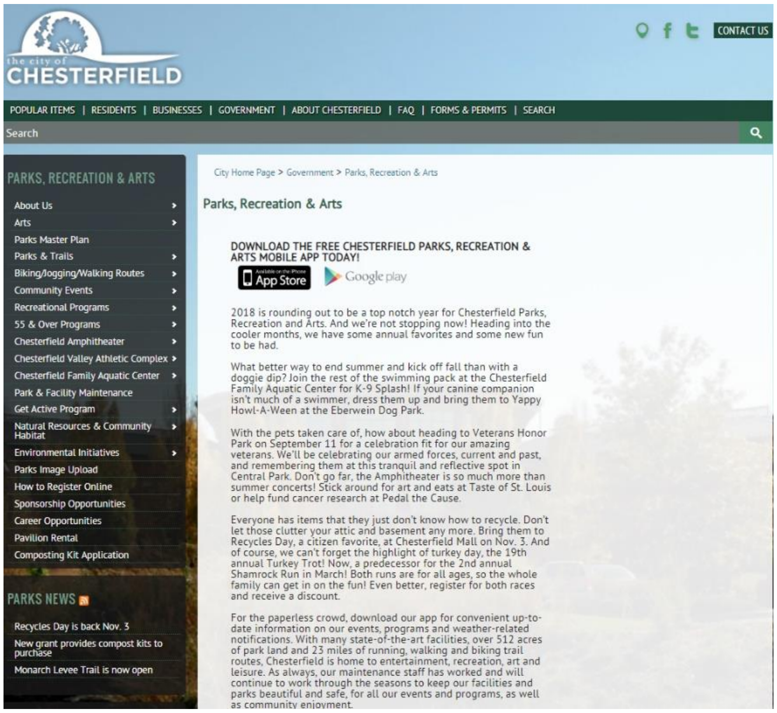
Given the limited marketing dollars available, it would be helpful for CPRAD to undertake a marketing return on investment (ROI) assessment to evaluate the effectiveness of the marketing mediums undertaken and tailor future marketing spending to focus on the most effective mediums. This could be done by ensuring every registrant and as many on-site users as possible are asked 'How did you hear about us?'. Tying the participant responses to marketing mediums would allow for a better understanding of marketing spending and enable greater effectiveness of existing ones while eliminating non-effective mediums.

Cross promoting at special events would be highly recommended. It is imperative that the CPRAD take advantage of the presence of high numbers of relative captive audience in the special event environment to promote its other offerings, programs, facilities, and rentals. Similar cross-promoting programs targeted towards the same age group audiences are highly encouraged. An example would be cross-promoting the Summer Concert Series at Movies Under the Stars, and vice versa.

Cross
Promotion

5.8.2 Website

The current website is user-friendly and quick links on the CPRAD's homepage make it easy for the user to access desired information. The mobile friendly website and mobile app are both good additions and are key tools in today's society of increased smartphone utilization. The *Parks News* section is a good practice which directly drives users' attention to upcoming events, meetings, or important notifications that residents may have not previously known about.


the city of
CHESTERFIELD
CONTACT US
POPULAR ITEMS | RESIDENTS | BUSINESSES | GOVERNMENT | ABOUT CHESTERFIELD | FAQ | FORMS & PERMITS | SEARCH
Search
PARKS, RECREATION & ARTS
About Us
Arts
Parks Master Plan
Parks & Trails
Biking/Jogging/Walking Routes
Community Events
Recreational Programs
55 & Over Programs
Chesterfield Amphitheater
Chesterfield Valley Athletic Complex
Chesterfield Family Aquatic Center
Park & Facility Maintenance
Get Active Program
Natural Resources & Community Habitat
Environmental Initiatives
Parks Image Upload
How to Register Online
Sponsorship Opportunities
Career Opportunities
Pavilion Rental
Composting Kit Application
PARKS NEWS
Recycles Day is back Nov. 3
New grant provides compost kits to purchase
Monarch Levee Trail is now open
City Home Page > Government > Parks, Recreation & Arts
Parks, Recreation & Arts
Available on the iPhone App Store
Google play

DOWNLOAD THE FREE CHESTERFIELD PARKS, RECREATION & ARTS MOBILE APP TODAY!

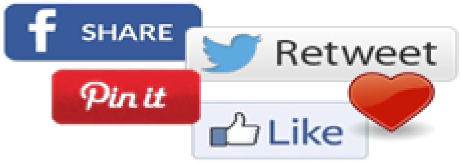
2018 is rounding out to be a top notch year for Chesterfield Parks, Recreation and Arts. And we're not stopping now! Heading into the cooler months, we have some annual favorites and some new fun to be had.

What better way to end summer and kick off fall than with a doggie dip? Join the rest of the swimming pack at the Chesterfield Family Aquatic Center for K-9 Splash! If your canine companion isn't much of a swimmer, dress them up and bring them to Yappy Howl-A-Ween at the Eberwein Dog Park.

With the pets taken care of, how about heading to Veterans Honor Park on September 11 for a celebration fit for our amazing veterans. We'll be celebrating our armed forces, current and past, and remembering them at this tranquil and reflective spot in Central Park. Don't go far, the Amphitheater is so much more than summer concerts! Stick around for art and eats at Taste of St. Louis or help fund cancer research at Pedal the Cause.

Everyone has items that they just don't know how to recycle. Don't let those clutter your attic and basement any more. Bring them to Recycles Day, a citizen favorite, at Chesterfield Mall on Nov. 3. And of course, we can't forget the highlight of turkey day, the 19th annual Turkey Trot! Now, a predecessor for the 2nd annual Shamrock Run in March! Both runs are for all ages, so the whole family can get in on the fun! Even better, register for both races and receive a discount.

For the paperless crowd, download our app for convenient up-to-date information on our events, programs and weather-related notifications. With many state-of-the-art facilities, over 512 acres of park land and 23 miles of running, walking and biking trail routes, Chesterfield is home to entertainment, recreation, art and leisure. As always, our maintenance staff has worked and will continue to work through the seasons to keep our facilities and parks beautiful and safe, for all our events and programs, as well as community enjoyment.



The use of Web 2.0 technology should continue to be used. Currently, the CPRAD utilizes mediums such as Facebook, Twitter, Instagram, and YouTube but should also consider platforms such as Flickr and/or Pinterest. The key to successful implementation of a social network is to move the participants from awareness to action and creating greater user engagement. This could be done by:

- Allowing controlled 'user generated content' by encouraging users to send in their pictures from CPRAD's special events or programs
- Introducing Facebook-only promotions to drive greater visitation to Facebook
- Leverage the website to obtain customer feedback for programs, parks and facilities and customer service
- Expand opportunities for Crowd-sourcing information on an ongoing basis
    - Some existing resources include www.mysidewalk.com and www.peakdemocracy.com which can be evaluated if the agency has the resources and can utilize it on an on-going basis
- Provide opportunities for Donations or Crowdfunding through websites such as
    - **www.kickstarter.org** / **www.indiegogo.com** / **www.Mightycause.com**
- Maximize the website's revenue generating capabilities
- Conduct an annual website strategy workshop with the staff to identify ways and means that the website can support the CPRAD

5.8.3 Social Media Trends

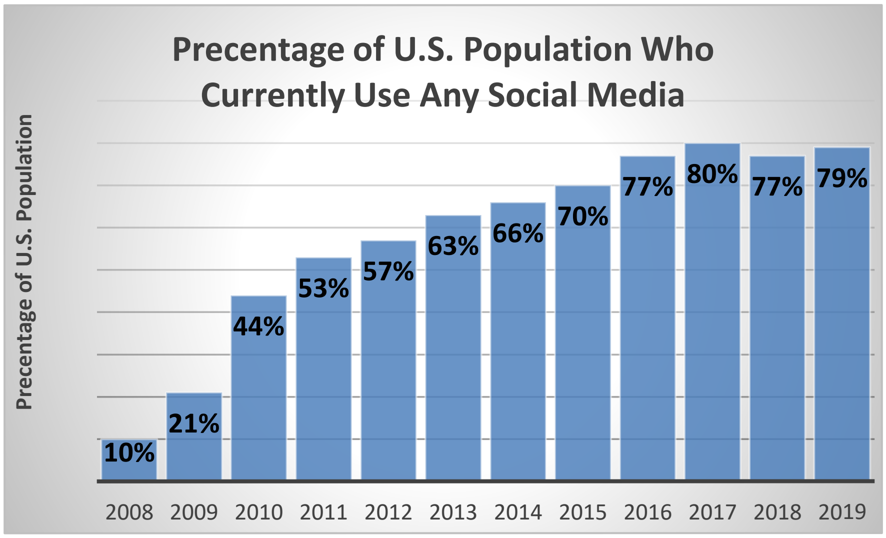
Social Media users

The City of Chesterfield has great use of Web 2.0 technology with Facebook, Instagram and Twitter. The key to successful implementation of a social network is to move the participants from awareness to action and creating greater user engagement. This could be done by:

- Allowing controlled 'user generated content' by encouraging users to send in their pictures from the City's special events or programs
- Introducing Facebook-only promotions to drive greater visitation to Facebook
- Leverage the website to obtain customer feedback for programs, parks and facilities and customer service
- Expand opportunities for Crowdsourcing information on an ongoing basis. Crowdsourcing is use for a call out of all types of resources such as man power, volunteers, and equipment to help accomplish your set goal.
    - Some existing resources include **mindmixer.com** and **peakdemocracy.com** which can be evaluated if the Department has the resources and can utilize it on an on-going basis.
    - Crowdsourcing options could include printing program guides or developing marketing material
- Provide opportunities for donations or crowdfunding through the website. Crowdfunding is a monetary call out to complete a project or meet a goal.
    - **kickstarter.org** / **indiegogo.com** / **razoo.com** these sites help bring small amounts of money together to create needed capital.

Social Media Platforms

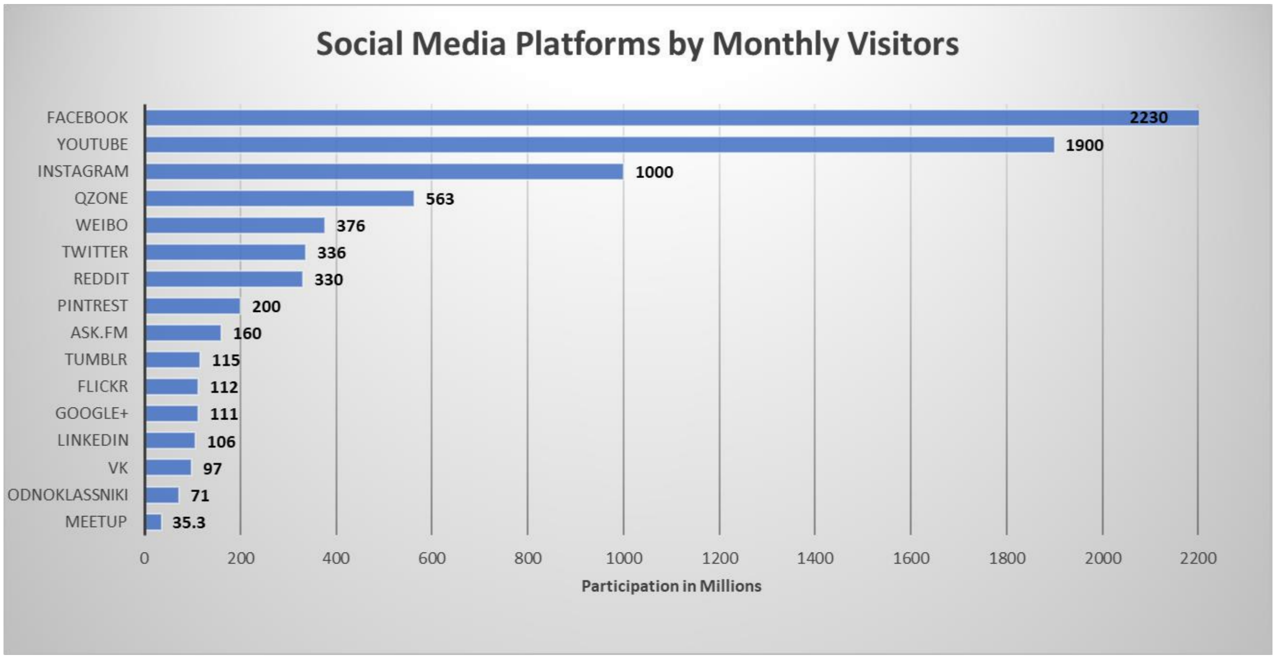
Over the last decade, social media has become one of the country's fastest growing trends. With only ten percent of the country using social media in 2008; today, an estimated seventy-nine percent of the U.S. population is currently using some form of social media. With such a large percentage of the population using these online media platforms in their daily lives, it is essential for the City to continue taking advantage of these marketing opportunities. Social media can be a useful and affordable tool to reach current and potentially new system users. Such platforms as Facebook, YouTube, Instagram, Pinterest, Twitter or LinkedIn are extremely popular with not only today's youth but also young and middle-aged adults.



Source: https://www.statista.com/statistics/273476/percentage-of-us-population-with-a-social-network-profile/

Social Media Platforms

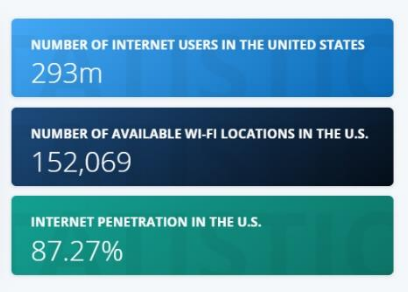
Below is a chart that depicts the most frequently used social media sites throughout the world. As of August 2019, Facebook stands out as the most heavily trafficked social media platform, with an estimated 2.2 billion visitors per month. With YouTube coming in second with 1.9 billion visitors per month.



Source: https://www.dreamgrow.com/top-15-most-popular-social-networking-sites/

Mediums Used to Access the Internet

The following image is taken directly from Statista.com depicts the number of internet users in the United States, number of available Wi-Fi locations and internet penetration in the US. Only 10% of surveyed adults state they do not use the internet in 2019. As of 2018 Statista, the United States has the largest online market in the world with 312 million users.



NUMBER OF INTERNET USERS IN THE UNITED STATES
293m

NUMBER OF AVAILABLE WI-FI LOCATIONS IN THE U.S.
152,069

INTERNET PENETRATION IN THE U.S.
87.27%

Source: https://www.statista.com/topics/2237/internet-usage-in-the-united-states/

5.9 Customer Service and Feedback

Customer service is at the root of the success of any organization. In order to provide the best customer service, an ongoing and system-wide feedback mechanism is of vital importance and the Department's willingness to undertake an extensive customer service training initiative for its staff is a big step in the right direction.

The Department currently only offers post-program surveys to users. Moving forward, it is highly recommended that CPRAD begins incorporating user feedback, on a more frequent and consistent basis, as a key performance measure that can be tracked over time. Tools such as 'Lost Customer/User Surveys', 'In-Facility/On-Site Surveys', and 'Focus Groups' are all great customer feedback methods that can assist in effectively identifying and addressing customer issues as well as enhancing the user experience.

5.10 Conclusion

As CPRAD and its offerings continue to grow, it will be crucial for staff to ensure key metrics are being tracked and monitored on an annual basis. The Recreational Program Assessment will assist the Department in doing so. Below are some overall significant takeaways that were identified throughout the Program Assessment Analysis:

- CPRAD has identified the following as **Core Program Areas**:
    - Youth
    - Senior
    - Aquatics
    - Sports
    - Community Special Events
- **Age segment distribution** is heavily catering to programming for *Adults* (18-54) and *Youth* (12 & under). The CPRAD needs to ensure segments such as *Teens* (13-17) aren't being underserved.
- **Program Lifecycles:** Currently, the program distribution amongst lifecycle stages is rather favorable. Moving forward, CPRAD needs to make sure new programs continue to grow and eventually make their way into the Mature stage as this is the anchor of a program portfolio in achieving a stable foundation.

- The current **Program Classification** breakdown is relatively favorable, with approximately 43% of programs being identified as Essential, 5% considered to be Important, and the remaining 53% deemed Value-Added.
- The Department should utilize these classifications when generating **Cost Recovery Goals**.
- The City's existing **volunteer program** allows residents to get involved through various special events and programs. Staff should ensure volunteer opportunities are promoted and easily available to residents.
- From a **marketing and promotions** standpoint, CPRAD uses a variety of marketing methods when promoting their programs. Most common methods utilized are print and online program guides, the City's website, brochures and flyers, direct mail, email blasts, in-facility promotions/ signage, mobile app, marquee signs, and social media. It is recommended that the staff keep its marketing mix consistent throughout all Core Program Areas.

CHAPTER SIX -ORGANIZATIONAL REVIEW

6.1 Introduction

The PROS Consulting Team analyzed the internal operations of the Parks, Recreation, & Arts Department. The goal is to assess the internal operations that centered on sustainability, efficiency, and organizational alignment. The analysis is a high-level review that identifies the staffing situation of the Chesterfield Parks, Recreation & Arts Department. PROS assessed the department's structure and work practices to determine strengths, weaknesses, opportunities, and threats to success. This will include analyzing current operational processes and service delivery, comparing unit cost of services and level of productivity as well as organizational values. This assessment will be performed through on-site evaluations, completed work planning worksheets, and analysis of collected data.

The Chesterfield Parks, Recreation & Arts Department is a CAPRA Accredited Agency. This means that the documentation of standards, policies, and procedures is a best practice for the Department. While this is important, the Department wanted an outside perspective to determine if the standards and procedures are being lived day-to-day. The vast majority of policies and procedures are being utilized, referenced and ultimately drive decisions of the Department. The Department refers to planning documents and policies, as needed, when making decisions. Referencing plans, policies, and procedures is important as the foundation for decision-making, especially when considering the signature facilities, amount of services and asset preservation needed to manage the entire system. This contributes to the overall success of Chesterfield Parks, Recreation & Arts.

6.2 Workload Analysis

As part of the internal process analysis, staff were requested to provide their position/job responsibilities. By providing an individual perspective regarding work flow and process, this allows the consultant team to analyze the information based on industry best practices.

Overall, the workloads are substantial and in many cases during peak use focus can be impacted due to changes in immediate needs. This creates gaps and allows aspects of operations to fall through the cracks. These instances are minimized by the level of organization, standards and the culture. The culture of the organization is a large contributing factor to the success of the Department. Staff take full ownership of the outcomes and enjoyment of the system by the residents. While this is serious business, it does not impede staff's ability to see the humorous side of situations and make sure the public sees staff as hosts who want to ensure they have a great time at events, programs and in facilities.

The following presents the workload analysis findings separated by division.

6.2.1 Leadership & Administration

The Department has a culture of teamwork and an environment of professionalism that is led by the Director and Superintendents. This is demonstrated by leadership team meetings, ongoing communication and the good sense of ownership among staff to give a level of effort that helps keep the standard high. This leadership is also present in middle management leading frontline staff.

The City has a few signature facilities that require a significant time commitment from Leadership to maximize efficiency in operations and provide a quality experience for the community and visitors. This includes the facility management, financial management, human resource management, risk management and associated administrative duties.

The reported work practices are largely in line with national practices for these positions. Current administrative staff are few which impacts the staff's ability to give all responsibilities enough time. In addition, the system is evolving to meet the community's changing needs and expectations, manage site specific use increases, transitioning aspects of management from outsourcing to CPRAD responsibilities, impacts of projected tax revenues, and increased maintenance of aging facilities and amenities.

The Department is adapting to the changing environment in a proactive manner dedicating time to strategic planning, data supported decisions, and prompt implementation. Additional staff would help better manage closing down projects, events and facilities with data entered into an internal work order system.

Department administration staff reported spending time on:

- Facility Management
- Financial Management
- Human Resource Management
- Risk Management
- Administrative Duties
- Community Events

6.2.2 Operations

Understandably, the maintenance division reports work practices that refer to the day-to-day operations of the department. CPRAD operates from a Maintenance Management Plan which dictates maintenance levels and frequency for different park areas. These tasks are a large part of the maintenance division's responsibility and are in line with national best practices. Additionally, there is a work order management system in place that helps manage items from the community, but is limited in the internal capacity to track and report on key performance indicators in parks and recreation maintenance practices.

The staff have defined teams, their roles, and responsibilities that help facilitate work practices. This helps manage unforeseen maintenance needs with consistent attention to changing priorities allowing the Department to shift human resources adequately. This can create pinch points towards the end of peak operations.

The maintenance division needs more personnel to allow the zone maintenance process to be implemented effectively. In addition to park and recreation responsibilities, the staff have mandated responsibilities outside their industry typical responsibilities. The scheduling system implemented drives this very efficient operation.

Communication is strong among operation teams and across divisions of the department. While the desire is there for communication and processes to be better, the existing level of communication is a large contributing factor to the effectiveness of operations. Personal preference is a larger contributing factor in the desire to have it better, rather than lack of best practices.

The team is not reactive operationally, ample time is spent to plan in advance and schedule work. The magnitude of responsibility and the expectation within the system is substantial. The high functioning organization within operations drives efficiency to achieve outcomes that benefit the City residents and visitors.

Department maintenance staff reported spending time on:

- Day-to-day operations
- Routine maintenance
- Seasonal employee onboarding/supervision
- Seasonal projects
- Specific recurring tasks (i.e., right-of-way maintenance, event/tournament preparation, arboriculture, various facility repairs, cleaning parks/facilities)
- Public/visitor safety

6.2.3 Recreation

The Recreation division staff report work practices that align with national best practices. Recreation staff are largely responsible for creating, implementing, and evaluating department programming. The operational responsibilities of recreation facilities (CVAC, Aquatics Center) are also within recreation. Recreation services are directed by the Recreation Program Plan including market analysis, policies, procedures, finances, program objectives and future programming.

Recreation Services is evolving and there is a need to adapt to changes in participation trends, emerging new recreation trends, changes in facility use and changes to the labor force's interests in employment. It is the responsibility of recreation leadership to develop staff and oversee human resources. Hiring process is time consuming currently, but with City Employee Services expanding, it may help. New hiring process, interviews, paperwork, an promoting the positions it extensive. This contributes to administrative duties being reported as a large percentage of recreation staff's time.

The staff have defined teams, their roles, and responsibilities that help the team function and achieve defined outcomes. This effort is aided with the integration of technology. There are point of sale software for scheduling, food service and recreation services. The various software modules do not always integrate well into the City's financial software.

Currently, the division has two challenges that need to be resolved. One is the changes in sports participation across the country and locally. The Department is focusing on the trends and charting a course forward with greater focus. The second challenge is the aquatic center operation. Currently the aquatic center is operated by an outside provider. There have been discussions that bringing the operations under the Department could help enhance the service level. The resolution to both of these is to increase the capacity for the division to manage these challenges.

Department recreation staff reported spending time on:

- Program development and evaluation
- Administrative duties
- Financial processes
- Human resources

6.2.4 Arts & Entertainment

The Department became involved in the Arts within the City a few years ago. The Arts Division work practices align with national best practices. Arts staff are largely responsible for scheduling/booking, managing contracts, food service, partnerships and building the Chesterfield Amphitheater brand. The operational responsibilities also include working the 50-60 events, annually. Staff are directed by the Amphitheater Operations Plan including regulations, control policies, procedures, finances, risk management and equipment.

Arts in Chesterfield are evolving and there is an interest to create more cultural arts events and enhance opportunities in the community. Staff serve on committees and boards within the St. Louis area and are developing partnerships such as the Art Alliance. Partnerships and sponsorship are an important component to operations and maximizing the Chesterfield Amphitheater's presence in the City. The staff are intentional about the direction of the facility and the arts. The intent is to expand the system to include more celebratory events and art events.

It is the responsibility of art leadership to oversee the partnerships, sponsorships, and contracts. The relationship aspect of operations is a significant contributor to the increase in successful events at the Chesterfield Amphitheater. These relationships also cross over to include artists for exhibits that are held in City Hall. The display of art along the walls and in key focal areas provides an opportunity for visitors to appreciate the talent of local artists.

The staff have defined roles and responsibilities that help them function and achieve success with a significant amount of logistics. This effort is aided with the integration of technology. There are challenges with the infrastructure at the Chesterfield Amphitheater when it comes to internet access for ticketing and food and beverage sales.

Department recreation staff reported spending time on:

- Negotiations and booking
- Staffing
- Maintenance
- Enhancement project
- Finances
- Public art
- Administrative duties

6.3 Organizational Structure

A major aspect of the organizational review is to understand how to better organize operations that would encourage greater efficiency and forward thinking. The work conducted in this Master Plan is instructive for consulting team and helps provide a direction for the optimal organizational structure to help implement the Master Plan.

The following is the organizational structure that was in place in the Department at the beginning of the Master Plan process. Given below are some observations regarding future levels of service and staffing positions in order to help fulfil the vision of the Master Plan.

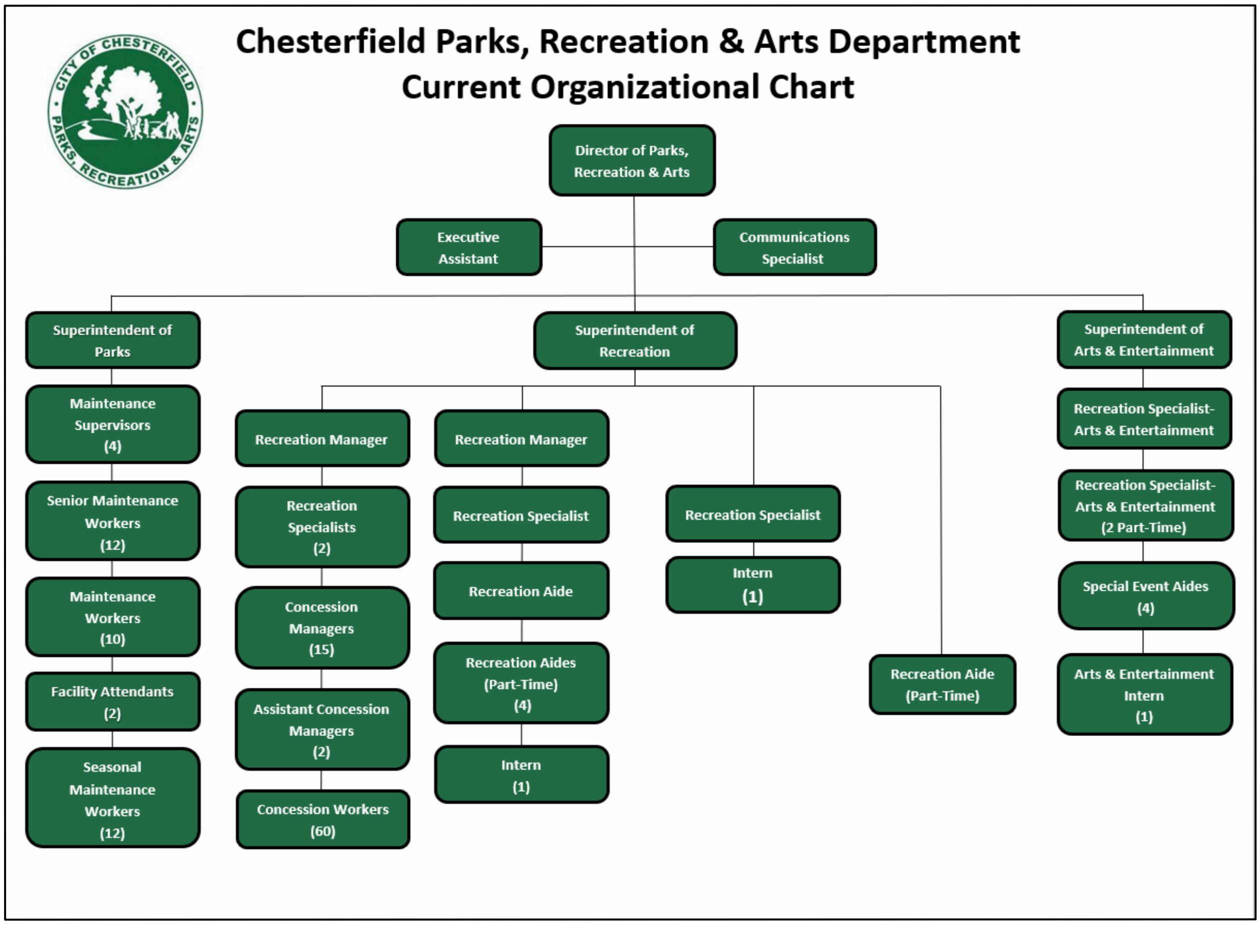

Chesterfield Parks, Recreation & Arts Department
Current Organizational Chart
Director of Parks, Recreation & Arts
Executive Assistant
Communications Specialist
Superintendent of Parks
Maintenance Supervisors (4)
Senior Maintenance Workers (12)
Maintenance Workers (10)
Facility Attendants (2)
Seasonal Maintenance Workers (12)
Superintendent of Recreation
Recreation Manager
Recreation Specialists (2)
Concession Managers (15)
Assistant Concession Managers (2)
Concession Workers (60)
Recreation Manager
Recreation Specialist
Recreation Aide
Recreation Aides (Part-Time) (4)
Intern (1)
Recreation Specialist
Intern (1)
Recreation Aide (Part-Time)
Superintendent of Arts & Entertainment
Recreation Specialist- Arts & Entertainment
Recreation Specialist- Arts & Entertainment (2 Part-Time)
Special Event Aides (4)
Arts & Entertainment Intern (1)

Figure 38: Chesterfield Organizational Chart

6.3.1 Existing Organizational Structure Observations

1. Overall, the organizational chart is structured appropriately for the functions of the Department.
2. Programming and recreation staff are **organized by core program areas and facilities creating efficiency in operations**. In many instances, these types of structures can limit cross pollination of ideas and seem to create silos. The Department meets weekly on projects, initiative and operations to alleviate this from happening. This approach functions well for the teams and the organization.

3. Job titles are consistent within divisions regarding similar duties but either in different locations or different services. Consider defining the recreation manager positions by area of responsibility (i.e. Recreation Facility Manager and Recreation Program Manager).
4. Most agencies with this type of structure, the magnitude of responsibility and number of employees will have an Assistant Director position with defined lead and assist roles for both the Director and Assistant Director.
5. A greater level of focus on the workload for sports services and recent declining trends in sports is warranted. The Department will need to increase capacity within sports services in order to have the capacity for the workload, implementation of the master plan and to research alternatives and stay ahead of changing trends.
6. There are discussions about discontinuing the outsource of operations for the Chesterfield Family Aquatic Center and bring them within the Department. This will impact the capacity of the Recreation Division. Additional staff will be needed.
7. Absence of a dotted line identifying the operational collaboration and connection between divisions.
8. Currently, similar administrative tasks of the Parks, Recreation, and Arts & Entertainment Divisions could be streamlined under an administrative position and increase capacity within Divisions.
9. As the system evolves, the Department will need to build capacity within each division.
10. The Department is very business minded with a best in class cost recovery. The level of importance and emphasis on earned income by the Department could benefit from a business development manager position. This would allow a greater level of focus to ensure consistent results. The position would work with each division and core program area to ensure decisions on new and existing services are appropriately priced and assist with seeking out sponsorship and advertising.

6.3.2 Proposed Organizational structure

The following proposed organizational structure consists of positions that were identified in the original findings as existing positions due to the proactive approach of the Department. This speaks to their agility and responsiveness. Once directions became clear, the Department did not waste any time in beginning the transition of the Superintendent of Parks to the Assistant Director of Parks, Recreation, and Arts. In addition, the operations of the Aquatic Center have been brought into the Department and positions are reflected beneath the Recreation Superintendent. Once more, the Department has promoted a Recreation Manager to Superintendent of Sports and Wellness. These transitions also included realigning support staff as identified in the organizational structure shown in Figure 39.

The Proposed organizational structure includes future positions needed to build capacity for the operations of the Department as the system evolves to include priorities identified by the citizens. The Department will continue to monitor the additions to the parks, recreation, and arts system. The Department's ability to forecast and proactively managing the impact new acres, facilities, amenities, and recreation services has on operations is important to the achieve outcomes. This proactive approach will help manage workload, resources, public expectation, and sustainability moving forward.

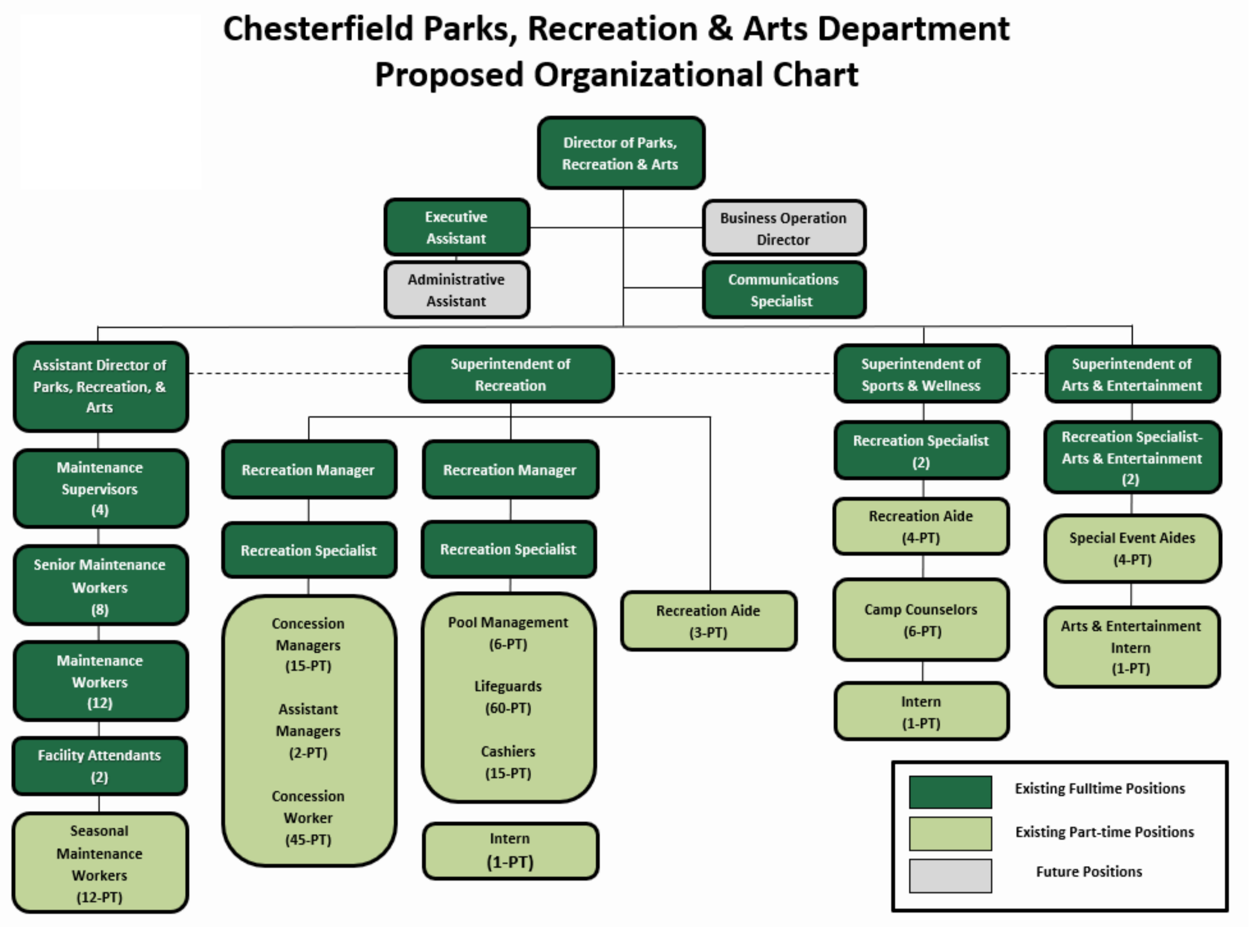

Chesterfield Parks, Recreation & Arts Department
Proposed Organizational Chart
Director of Parks, Recreation & Arts
Executive Assistant
Business Operation Director
Administrative Assistant
Communications Specialist
Assistant Director of Parks, Recreation, & Arts
Maintenance Supervisors (4)
Senior Maintenance Workers (8)
Maintenance Workers (12)
Facility Attendants (2)
Seasonal Maintenance Workers (12-PT)
Superintendent of Recreation
Recreation Manager
Recreation Specialist
Concession Managers (15-PT)
Assistant Managers (2-PT)
Concession Worker (45-PT)
Recreation Manager
Recreation Specialist
Pool Management (6-PT)
Lifeguards (60-PT)
Cashiers (15-PT)
Intern (1-PT)
Recreation Aide (3-PT)
Superintendent of Sports & Wellness
Recreation Specialist (2)
Recreation Aide (4-PT)
Camp Counselors (6-PT)
Intern (1-PT)
Superintendent of Arts & Entertainment
Recreation Specialist- Arts & Entertainment (2)
Special Event Aides (4-PT)
Arts & Entertainment Intern (1-PT)
Existing Fulltime Positions
Existing Part-time Positions
Future Positions

Figure 39: Proposed Organizational Chart

6.4 Conclusions

Chesterfield Parks, Recreation & Arts Department is a CAPRA Accredited Agency and demonstrates an **overall best in class management of the system**. From their signature facilities to the high level of maintenance across the entire system, **the Department demonstrate a best practices approach to parks and recreation management, as expected from the community, visitors and more importantly from the staff.** Chesterfield is an example that other parks and recreation departments in the state and region. Leadership staff serve on several boards and committees at the local and state levels. Several professionals within the industry reach out to Chesterfield when researching new opportunities, solutions to issues, and management with regular requests for their time and knowledge.

In addition to the above overall conclusion, the following provide division specific conclusions:

6.4.1 Leadership & Administration

The following conclusions for the Leadership & Administration Division are recommended to increase capacity, fill gaps and determine professional development needed:

- Consider combining part-time positions within divisions to create fulltime positions and supplement with seasonal staff to build capacity as the system evolves.
- Continue to update the organizational structure as needed.
- Additional administrative staff should be added to assist with data entry on completed events, facility's seasons end, and accounts payable/receivable for all divisions.
- Update the succession plan to account for additional positions and responsibilities added to positions and identify skill sets and training needed to step up into key leadership positions.
- The system has grown so much over the last few years a look at the roles and responsibilities of each position within each division is warranted.
- Identify and document with an annual calendar required certifications, ongoing training, and additional professional development needed for staff to enhance management of responsibilities.
- Manage workloads and goals with Leadership & Administration staff meeting quarterly to ensure sustainability and improved efficiencies.
- Conduct a study of the existing approach to safety and security of the park system and events including the feasibility of a Park Ranger Program.
- Update the succession plan to account for additional positions and responsibilities added to positions and identify skill sets and training needed to step up into key leadership positions.
- Identify current space constraints, calculate current needs, calculate future needs, and locations to develop appropriate operational spaces for personnel.
- Work with the City to develop a hiring and retention program for parks and recreation services that can free up valuable time for leadership to manage the assets and services.
- Work with the City IT Department and have ongoing discussions about Department needs, solutions, and improving technology infrastructure.

6.4.2 Operations

The following conclusions for the Operations Division are recommended to optimize efficiency, increase capacity, fill existing and anticipated gaps from system evolution, and align responsibilities and positions:

- Update management operations manuals and the maintenance management plan as the system adds new parks, facilities and amenities.
- Track time on all projects and cost to determine the best way to deliver the service as it applies to full-time employees or contractual service providers.
- Increase staffing levels to continue meeting the standards and ensure the capabilities/capacity of management is sustainable as the system evolves.
- Periodically reassess the operations and responsibilities of each position within maintenance to ensure appropriate allocation of responsibilities.
- Research and implement a web-based asset preservation and operations work order system for tracking and reporting purposes.
- Continue to research and implement when feasible new technology that drives efficiency within maintenance operations (example: the robot painter).
- Continue to replace equipment and vehicles according to the Capital Vehicle and Equipment Replacement Policy and amend the policy as needed.
- Manage workloads and goals with Operations staff meeting quarterly to ensure sustainability and improved efficiencies.

6.4.3 Recreation

The following conclusions for the Recreation Division are recommended to increase capacity, manage workloads, and align responsibilities and positions:

- Add an Athletics Superintendent to manage all sports facilities, programs and events if the operations for the Aquatic Center is brought under the Department.
- Add Aquatics Manage and appropriate support staff if the Chesterfield Family Aquatic Center is brought in house.
- Manage workloads and goals with Recreation staff meeting quarterly to ensure sustainability and improved efficiencies.
- Update job descriptions of current staff as needed or as staff are added and responsibilities shift.
- Periodically reassess the operations and responsibilities of each position within maintenance to ensure appropriate allocation of responsibilities.

6.4.4 Arts & Entertainment

The following conclusions for the Arts & Entertainment Division are recommended to increase capacity, manage workload and enhance the arts and entertainment offerings:

- Manage workloads and goals with Arts & Entertainment staff meeting quarterly to ensure sustainability and enhanced efficiencies.
- Update job descriptions of current staff as needed or as staff are added and responsibilities shift.
- Periodically reassess the operations and responsibilities of each position within maintenance to ensure appropriate allocation of responsibilities.
- Increase staffing levels in Arts and Entertainment to continue meeting the standards and ensure the capabilities/capacity of management is sustainable as the Division enhances services including cultural arts programming, art competitions and performances/events.

CHAPTER SEVEN FINANCIAL ANALYSIS AND FUNDING

7.1 Introduction

The section of the report presents the financial assessment of City of Chesterfield Parks, Recreation and Arts Department as a part of the City of Chesterfield Parks, Recreation and Arts Comprehensive Master Plan. As a key element of the Master Plan, available information was reviewed to assess the financial situation of the Department. The revenues, expenditures and capital funds were analyzed to identify trends and assess the Department's financial integrity. The cost recovery for facilities, programs, and services at major functional levels has been analyzed to access the cost of service readiness.

7.1.1 Data Reviewed

The PROS Team reviewed the detailed cost and activity information prepared by the Department staff. The following documents were analyzed to assess the financial situation of the Department:

- Department budget reports for fiscal years 2014 through 2018
- City CAFR for fiscal years 2013 through 2017
- Fees and Charges Plan 2017
- Five-Year Capital Budget

7.2 Financial Analysis

7.2.1 Revenues

The revenues for fiscal years 2014 through 2018 are shown in **Figure 40**. Over the analysis period, total revenues are flat with a 6% increase in 2015 and decreases in other years. Sales Tax revenues decreased by 2% over the analysis period. The Charges and Fees increased by 18%. The revenues have not kept up with inflation and other cost increases.

Fiscal Year:	2014	2015	2016	2017	2018
REVENUES					
Sales Taxes	$6,977,481	$7,121,200	$7,228,099	$6,842,838	$6,812,227
Charges and Fees	1,608,976.18	1,709,156.09	1,807,944.25	1,895,359.04	$1,900,534
Grants	166,443.49	266,386.01	28,392.32	19,080.00	$0
Transfers In	-	100,000.00	-	-	$0
Contributions	31,136.00	79,930.75	22,920.00	57,942.84	$37,676
Interest	1,288.20	54.75	(1,517.42)	27,212.56	$53,922
Miscellaneous	15,630.65	71,470.38	82,915.12	25,760.07	$18,215
Total Revenues	**$8,800,956**	**$9,348,198**	**$9,168,753**	**$8,868,193**	**$8,822,574**
Annual Change		6%	-2%	-3%	-1%
Cummulative Change		6%	4%	1%	0%
Annual Increase in Sales Tax Revenues		2%	2%	-5%	0%
Cummulative Increase in Sales Tax Revenues		2%	4%	-2%	-2%
Annual Increase in Charges and Fees		6%	6%	5%	0%
Cummulative Increase in Charges and Fees		6%	12%	18%	18%

Figure 40 - Total Revenues

The revenues shown in the **Figure 41** indicates that the Department has a relatively consistent revenue mix during the study period. The percent of earned income to total revenues ranged from -18% to 22%.

PROS generally find that earned income provides 40% to 60% of funding for similar agencies. The Chesterfield Parks, Recreation & Arts Department revenue mix is primarily different in that the Department funds 100% of its operations. Most agencies cannot fund debt service requirements from Department revenues. Many similar agencies are capable of funding capital improvements. The percent of total revenues from Charges and Fees are reasonable given the total financial circumstances of the Department.

Fiscal Year:	2014	2015	2016	2017	2018
REVENUES					
Sales Taxes	79%	76%	79%	77%	77%
Charges and Fees	19%	18%	20%	21%	22%
Grants	2%	3%	0%	0%	0%
Transfers In	0%	1%	0%	0%	0%
Contributions	0%	1%	0%	1%	0%
Interest	0%	0%	0%	0%	1%
Miscellaneous	0%	1%	1%	0%	0%
Total Revenues	**100%**	**100%**	**100%**	**100%**	**100%**

Figure 41 - Percent of Total Revenue by Category

7.2.2 Operating Expenditures

Figure 42 shows the historical expenses from fiscal year ending 2014 through 2018.

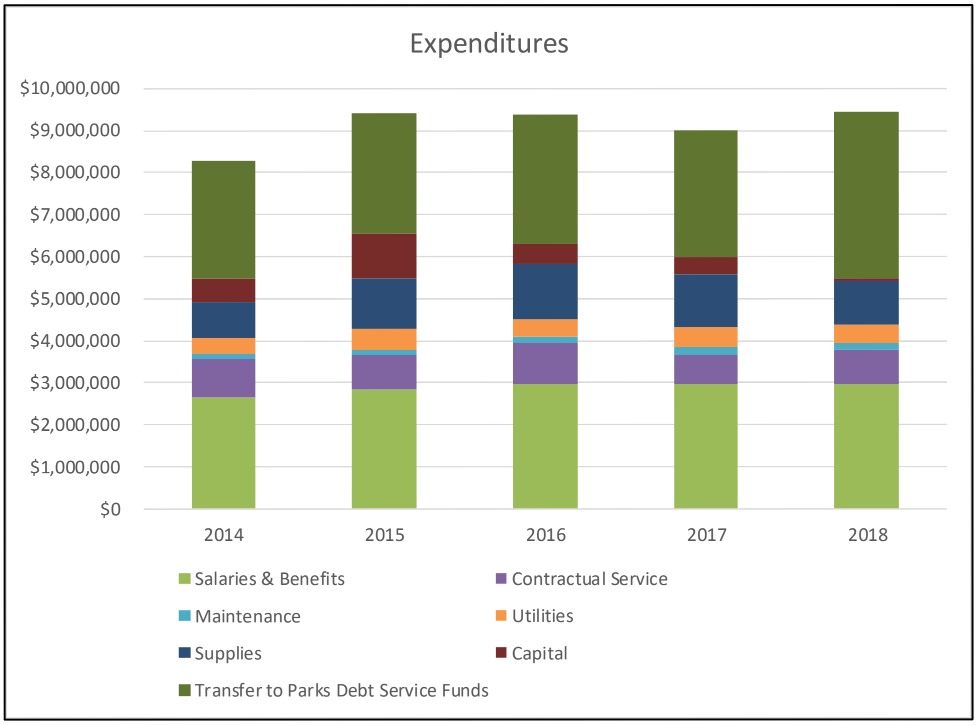


Figure 42 - Expenditures

The total expenditures for fiscal years 2014 through 2018 have increased by 14% from $8.3 million in 2014 to $9.5 million in 2018 as shown in Figure 43.

The Capital expenditures and Debt Service Transfers compared to total expenditures have increased by 15% over the analysis**.**

Fiscal Year:	2014	2015	2016	2017	2018
EXPENDITURES					
Salaries & Benefits	$2,655,429	$2,831,429	$2,973,373	$2,971,241	$2,977,192
Contractual Service	$911,648	$823,386	$978,095	$685,499	$665,775
Maintenance	$112,370	$141,835	$158,120	$176,242	$178,924
Utilities	$393,987	$476,058	$405,753	$494,829	$502,146
Supplies	$837,582	$1,208,220	$1,301,046	$1,249,742	$1,065,849
Capital	$581,008	$1,065,205	$468,043	$409,880	$178,161
Transfer to Parks Debt Service Funds	$2,800,149	$2,866,706	$3,093,681	$3,031,521	$3,945,683
Total Expenditures	**$8,292,174**	**$9,412,840**	**$9,378,111**	**$9,018,954**	**$9,513,730**
Annual Total Change		14%	0%	-4%	5%
Cummulative Total Change		14%	13%	9%	15%
Annual Salaries & Benefits		7%	5%	0%	0%
Cummulative Salaries & Benefits Change		7%	12%	12%	12%
Annual Operations & Maintenance		17%	7%	-8%	-7%
Cummulative O&M Change		17%	26%	16%	7%
Annual Capital Change		83%	-56%	-12%	-57%
Cummulative Capital Change		83%	-19%	-29%	-69%
Annual Debt Service Transfer Change		2%	8%	-2%	30%
Cummulative Debt Service Transfer Change		16%	-9%	-3%	20%
Percent of Capital and Debt Service to Total Expenditures		16%	5%	2%	22%

Figure 43 – Operating Expenditures

7.2.3 Capital Development

The City has funded significant capital improvements through debt issues. The first is the Parks 1998 issue with a partial refunding 2008. The other debt is through Certificates of Participation in 2008, 2013, 2014 and 2016.

7.2.4 Revenues and Expenditure Trends

The total revenues and expenditures have increased over the five-year period as shown in **Figure 44**. The gap between revenues and expenditures shows an increasing rate. This indicates that the Department may need to increase charges and fees, cut program costs or defer maintenance in future years. This will become necessary when the minimum wage increases.

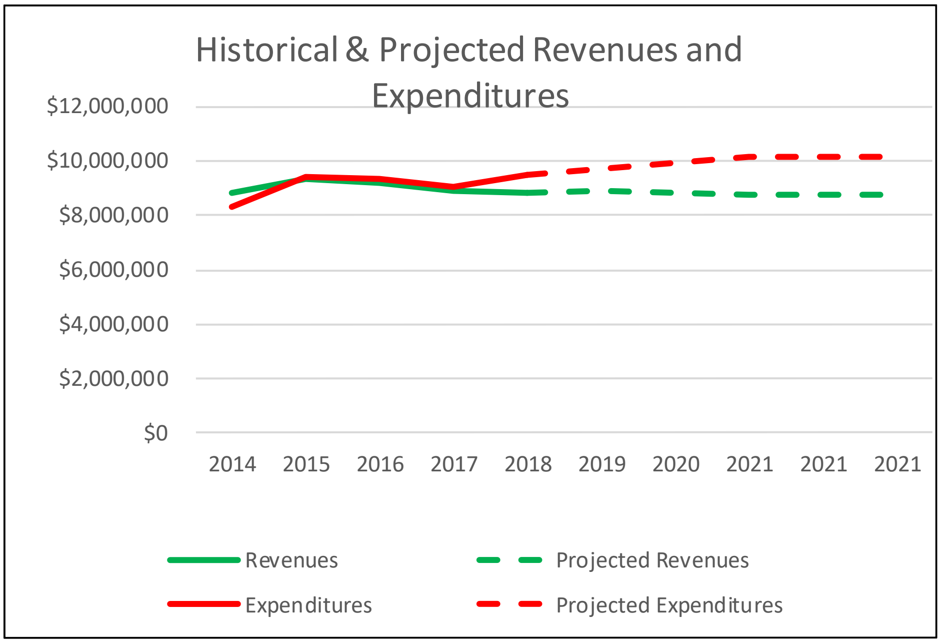


Figure 44 - Revenues and Expenses Trends

7.2.5 Cost Recovery from Charges, Fees, Interest & Other Earned Income

The industry best practices are 35- 40% for cost recovery from revenues other than taxes for similar park and recreation agencies. Non-Tax Revenues, which exclude revenues from taxes, have averaged 62% over the analysis period. **Figure 45** shows that the cost recovery from non-tax revenues ranges from 49% to 66% of the total operating expenditures and transfers**. The Department demonstrates a best in class cost recovery.** A strong cost recovery will provide quality programs and facilities for the current and future users. The cost recovery is exceptional concerning the Department is funding its own debt. Few agencies are capable of funding their debt service and capital development.

	2013	2014	2015	2016	2017	2018
Charges, Fees, Interest & Other Earned Income	$4,104,924	$5,308,377	$6,251,190	$6,046,580	$5,667,521	$6,206,304
Total Operating Expenditures	$8,435,026	$8,292,174	$9,412,840	$9,378,111	$9,018,954	$9,513,730
User Fees, Interest & Other Earned Income Over (Under) Total Operating Expenditures	($4,330,102)	($2,983,797)	($3,161,650)	($3,331,530)	($3,351,433)	($3,307,426)
Cost Recovery from Earned Income	49%	64%	66%	64%	63%	65%

Figure 45 - Cost Recovery from Non-Tax Revenues

7.2.6 Chesterfield Valley Athletic Complex

The revenues and expenditures for the Chesterfield Valley Athletic Complex (CVAC) operations for fiscal years 2014 through 2018 are illustrated below in **Figure 46**. This figure also includes direct revenues and expenditures. The cost recovery is shown for operating and maintenance costs and total costs which includes capital expenditures. CVAC has a cost recovery rate of 71% to 83% over the analysis period.

Chesterfield Valley Athletic Complex (CVAC)	2014	2015	2016	2017	2018	Percent Change Between 2014 and 2018
REVENUES						
CVAC Concessions	652,322.14	650,992.35	667,271.25	677,858.15	683,533.28	
CVAC Rentals	468,401.75	510,713.12	520,103.05	490,545.00	451,531.10	
Total Revenues	**$1,120,723.89**	**$1,161,705.47**	**$1,187,374.30**	**$1,168,403.15**	**$1,135,064.38**	1.3%
OPERATING EXPENSES						
Personal Services	576,274.00	596,375.00	643,251.00	639,536.00	647,014.00	
Contractual Services	654,082.00	717,270.00	704,858.00	828,140.00	797,223.00	
Supplies	126,844.00	124,137.00	123,761.00	118,609.00	96,169.00	
Capital Outlay	-	-	6,000.00	60,000.00	4,000.00	
Total Expenses	**$1,357,200.00**	**$1,437,782.00**	**$1,477,870.00**	**$1,646,285.00**	**$1,544,406.00**	13.8%
Net Income	**($236,476.11)**	**($276,076.53)**	**($290,495.70)**	**($477,881.85)**	**($409,341.62)**	73.1%
Cost Recovery	**83%**	**81%**	**80%**	**71%**	**73%**	

Figure 46 – Chesterfield Valley Athletic Complex Cost Recovery

The CVAC cost recovery for CVAC has decreased over the analysis. The Department should consider adjusting the charges and fees to maintain the strength of the complex.

7.2.7 Central Park – Aquatic Center

The revenues and expenditures for the Chesterfield Family Aquatic Center (CFAC) operations for fiscal years 2014 through 2018 are illustrated below in **Figure 47**. This figure includes direct revenues and expenditures. The cost recovery is shown for operating and maintenance costs and total costs which includes capital expenditures. CFAC – aquatic center cost recovery is 54% to 65% over the analysis period.

Central Park - Pool	2014	2015	2016	2017	2018	Percent Change Between 2014 and 2018
REVENUES						
Central Park Concessions - Pool	312,143.00	336,049.37	351,304.71	339,354.88	319,612.43	
Total Revenues	**$312,143.00**	**$336,049.37**	**$351,304.71**	**$339,354.88**	**$319,612.43**	2.4%
OPERATING EXPENSES						
Personal Services	331,156.00	359,817.00	359,603.00	295,202.00	318,665.00	
Contractual Services	192,940.00	218,204.00	222,797.00	220,949.00	265,991.00	
Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
Capital Outlay	-	-	-	-	-	
Total Operating Expenses	**$532,096**	**$586,021**	**$590,400**	**$524,151**	**$592,656**	
Net Income	**($219,953.00)**	**($249,971.63)**	**($239,095.29)**	**($184,796.12)**	**($273,043.57)**	24.1%
Cost Recovery	**59%**	**57%**	**60%**	**65%**	**54%**	

Figure 47 – Central Park – Pool Cost Recovery

The Chesterfield Family Aquatic Center – Aquatic Center **cost recovery is better than typical municipal operations** based on PROS experience. The Department should continue to monitor the charges and fees to maintain the strength of the complex.

7.3 Central Park - Amphitheater

The revenues and expenditures for the Central Park – Amphitheater operations for fiscal years 2014 through 2018 are illustrated below in **Figure 48**. This figure includes direct revenues and expenditures. The cost recovery is shown for total costs. **The cost recovery for Central Park - Amphitheater has increased over the analysis period to 69%.**

Central Park - Amphitheater	2014	2015	2016	2017	2018	Percent Change Between 2014 and 2018
REVENUES						
Central Park Concessions - Amphitheater	38,016.24	87,920.54	153,906.34	259,272.76	321,378.05	
Total Revenues	**$38,016.24**	**$87,920.54**	**$153,906.34**	**$259,272.76**	**$321,378.05**	745.4%
OPERATING EXPENSES						
Personal Services	136,319.00	266,942.00	327,822.00	427,361.00	405,666.00	
Contractual Services	49,669.00	41,661.00	56,959.00	77,798.00	51,484.00	
Supplies	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
Capital Outlay	-	-	-	-	-	
Total Operating Expenses	**$193,988**	**$316,603**	**$392,781**	**$513,159**	**$465,150**	
Net Income	**($155,971.76)**	**($228,682.46)**	**($238,874.66)**	**($253,886.24)**	**($143,771.95)**	(7.8%)
Cost Recovery	**20%**	**28%**	**39%**	**51%**	**69%**	

Figure 48 – Central Park Operations

The Central Park - Amphitheater operations obtained an anticipated cost recovery in 2018. These Chesterfield Amphitheater numbers are not exclusive and also in the Arts as well. **The intentional efforts of the staff are maximizing the Chesterfield Amphitheater both in revenue generation and in community benefit.** The Department should continue to monitor the charges and fees to move the cost recovery nearer 100% to maintain the quality the amphitheater.

7.3.1 Financial Assessment Summary

The City of Chesterfield Parks, Recreation & Arts Department is in a sound financial position with respect to operating revenues and expenditures, and fund balances.

The use of Park Sales Tax **revenues demonstrates the City's desire to develop, operate, and maintain the system's assets** to the maximum potential life.

The **total revenues are consistently more than the expenditures which indicate sound financial planning** with respect to financial strength.

The Department should continue to monitor charges and fees to address expenditures increasing faster than the revenues.

At some point in the future, the Department will need additional resources to maintain the quality of the facilities and infrastructure as the assets begin to age.

Nationally, many park and recreation systems have been neglected in recent years due to the lack of economic resources. **The Department has been fortunate to weather changing economic periods with a relatively strong position.** Continued success for these operations will be dependent on being attuned to customer expectations, closely monitoring operating expenses, investing in necessary capital repairs and replacements, and making pricing adjustments as appropriate.

7.4 Funding Strategies

The following sources are financial options that the City of Chesterfield either currently implements or to consider in supporting the recommendations outlined in the Comprehensive Master Plan. Some of these funding sources are already in use by the City. This list is intended to serve as a resource to fit a variety of projects, operational needs, or partner-specific initiatives as well as provide inspiration in considering other strategies beyond these suggestions. The full list with descriptions can be found in the Appendix.

7.4.1 Funding Strategies – Current and Explore for Feasibility

The City currently implements several funding strategies and will explore additional resources as needed to maintain, operate and develop the park system. In **Figure 49,** it is evident that the City has explored opportunities, as needed to create a City that residents would be pleased to call home and businesses would be equally pleased to locate.

City of Chesterfield Revenue and Funding Strategies

City Currently Implements

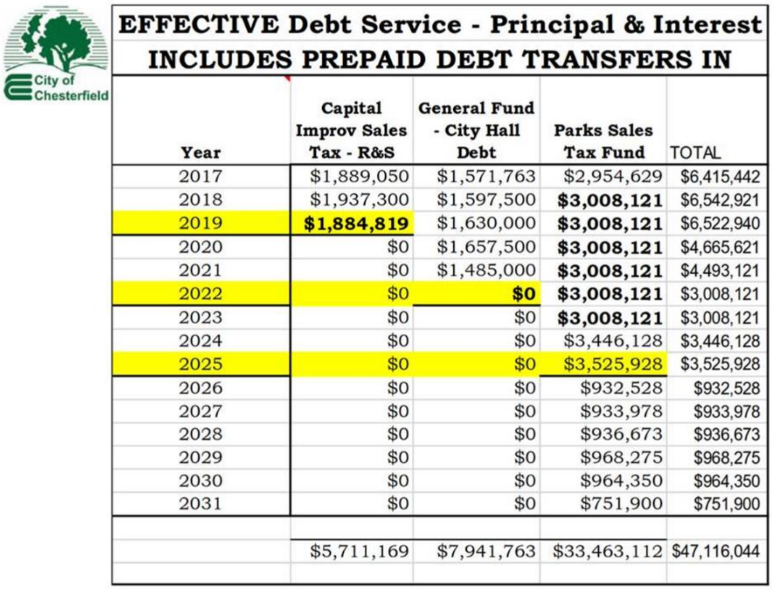
External Funding Sources	Capital Funding Sources	User Fees	Grants	Tax Funding Source	Franchises & Licenses
Corporate Sponsorship		Fees and Charges	Land and Water Conservation Fund (LWCF)	Sales Tax	Catering Permit Services
Partnerships		Reservations	Recreational Trails Program		Pouring Rights
Foundations / Gifts		Equipment Rental	MRPA Scholarship Program		Concession Management
Friends Groups		Ticket Sales / Admissions	Local Nonprofit Foundation Grants		Private Concessionaires
Volunteerism			Partnership Enhancement Monetary Grant Program		Easements
Special Fundraisers					Advertising Sales
					Interlocal Agreements

City to Explore Feasibility

External Funding Sources	Capital Funding Sources	User Fees	Grants	Tax Funding Source	Franchises & Licenses
Crowdfunding	Capital Fees	Special Use Permits	NRPA Grant & Funding Resources	Hotel / Motel Tax	Greenway Utility
Conservancies	Impact Fees / Retail Impact Fees	Recreation Service Fees	Land Trust	Special Improvement District	Naming Rights
Private Donations	Development / Redevelopment Fees			Food & Beverage Tax	Leasebacks
Irrevocable Remainder Trusts					Land Leases

Figure 49: City of Chesterfield Revenue & Funding Strategies

In addition to the above strategies to fund system improvements and enhancements, the Department has a sizable amount of debt service alleviated in 2025, as seen in **Figure 50**.



EFFECTIVE Debt Service - Principal & Interest
INCLUDES PREPAID DEBT TRANSFERS IN

Year	Capital Improv Sales Tax - R&S	General Fund - City Hall Debt	Parks Sales Tax Fund	TOTAL
2017	$1,889,050	$1,571,763	$2,954,629	$6,415,442
2018	$1,937,300	$1,597,500	**$3,008,121**	$6,542,921
2019	**$1,884,819**	$1,630,000	**$3,008,121**	$6,522,940
2020	$0	$1,657,500	**$3,008,121**	$4,665,621
2021	$0	$1,485,000	**$3,008,121**	$4,493,121
2022	$0	**$0**	**$3,008,121**	$3,008,121
2023	$0	$0	**$3,008,121**	$3,008,121
2024	$0	$0	$3,446,128	$3,446,128
2025	$0	$0	$3,525,928	$3,525,928
2026	$0	$0	$932,528	$932,528
2027	$0	$0	$933,978	$933,978
2028	$0	$0	$936,673	$936,673
2029	$0	$0	$968,275	$968,275
2030	$0	$0	$964,350	$964,350
2031	$0	$0	$751,900	$751,900
	$5,711,169	$7,941,763	$33,463,112	$47,116,044

Figure 50: City of Chesterfield Effective Debt Service

CHAPTER EIGHT CAPITAL IMPROVEMENT PROJECTS (CIP)

8.1 Introduction

The Chesterfield community has been extremely supportive of the Department over the years as is reflected in the dedicated funding source (i.e. ½ Cent Park Sales Tax) that exists and participation generating revenues. In addition to the community support, the **Department has received over $2,728,053 in grants and contributions**. This demonstrates the Department's focus and efforts on alternative funding to complement existing funding sources. Details of existing funding sources and potential funding sources for future projects are in Section 8.3 to follow. These have provided resources for the Department to fund the construction, operations, maintenance of active and passive parks (541.39 acres), trails (16.06 miles), right-of-way and medians (7.53 linear miles totaling almost 28 acres), signature facilities (Amphitheater and Aquatic Center), three playgrounds, athletic fields and courts (43), park shelters and pavilions (11), and a large variety of recreation programs.

The work items identified in the CIP are beyond the scope of the Department's normal maintenance and operating budget, covering non-routine major maintenance such as replacement, refurbishing, renovations, etc. Additionally, the plan establishes an implementation strategy to handle liabilities, correct high maintenance areas and allows for an ongoing preventative maintenance program. While the period of focus is five years, an extended look out 10 years was used to identify projects in order to ensure the Department continues to keep pace by anticipating future needed improvements and development.

8.1.1 Approach to the Capital Improvement Projects (CIP)

The approach to developing the CIP is a three-tier plan that acknowledges the current fiscal realities, potential changes to current funding, acquiring alternative funding sources, and the importance of continued philanthropic community support. Each tier is defined below and also reflects different assumptions about available resources.

- **Critical Projects** prioritizes spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the Department to maintain the level of service. The actions associated with this fiscally responsible approach addresses current maintenance needs and anticipated maintenance at existing parks and facilities and will be funded through existing funding sources and alternative funding when available.
- **Sustainable Projects** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing capital assets that would require additional operational or capital funding. In coordination with the City Administrator's Office and Council, the Parks, Recreation & Arts Department should evaluate and analyze potential sources of additional revenue, including but not limited to partnerships, naming rights, recreation and program revenues, grants, and capital bond funding if appropriate, when existing debt service is retired in the future.
- **Visionary Projects** represents the complete set of services and facilities identified by the community. It is a long-range look at the level of service and lifecycle replacement to address

future needs and deficiencies. In this Master Plan, the Visionary Projects address aging facilities to make improvements in operational effectiveness and the overall sustainability of the park and recreation system. Funding for visionary projects would be derived from partnerships, private investments and capital bond funding if appropriate, when existing debt service is retired in the future.

This **fiscally responsible approach** to the Capital Improvement Projects comes from the City's monitoring of existing financial and capital asset conditions. The Chesterfield Parks, Recreation & Arts Department's system has matured, with several new developments that are still in progress, and there are trends indicating there will be more future growth. In addition, the City's population is expected to increase in the near future, placing even more demands on our existing parks and recreation system and level of service. These factors have important budgetary implications. Over the past several years, the Department has experienced an increase in maintenance and operation demands. Once parks age, they will be more labor intensive by design and condition, and liability issues will become a significant maintenance and operation concern. Furthermore, as parks age, they may not meet the public's expectations for recreational use or aesthetics. This will have a causal effect on the heavy use of new parks and facilities, requiring them to experience increased maintenance needs.

8.2 Capital Improvement Projects

The following section provides one with a sense of the scale of repair, renovation and/or replacement needs within the parks system. However, it **should not be interpreted as an identifier of projects to be scheduled** by the Department during that time frame because the department will address only projects that have been funded. If a component needs repair, renovation, and or replacement, it has been specified by a cost figure for that year in **Table 4**: Five-Year Capital Improvement Project Prioritization. The timing for projects has been selected using data from routine monitoring and inspections. However, it is important to understand that the CIP must be flexible in order to shift projects to meet changing needs.

Along with each tier is an explanation of the proposed repair, renovation, and/or replacement needs, as well as the key code that identifies which criteria apply to the project. Please note that as costs are projected into upcoming years, specific projects become more ambiguous and difficult to accurately identify. Although, the Department's continued commitment to preventative maintenance will be necessary to continue the level of service the community has come to expect. Past data demonstrates that community needs can change, resulting in the modification of projects. Furthermore, park development continues throughout our park system annually. These factors result in increased repair, renovation and/or replacement needs and **reinforce the need for flexibility in the identified projects**.

CRITERIA CODE KEY

A – Aesthetics
C – Conservation
E – Enhancement – Enhancement of an existing feature
F – Function
I - Structural Integrity
N – New – New addition to a park or facility
R - Replacement – Replacement of an existing feature
RM – Risk Management Issues

Based on the factors for identifying projects, each tier is provided in the tables below.

8.2.1 Critical Projects – Maintaining What We Have

This section outlines the projects that focus on the repair of existing parks, facilities, and amenities.

- Central Park Amphitheater Steps and Fencing is being addressed as needed from regular inspections. For this reason, no dollar amount is allocated to this project.
- Central Park Aquatic Center has a pool that need repair and has a fundable project and is designated in the CIP Prioritization in Table 4.
- Eberwein Trail Paving has been identified as a fundable project and is designated in the CIP Prioritization in Table 4.
- Central Park Playground Unit and Surfacing has been identified as approaching lifecycle replacement. While this project has an identified dollar amount, the Department has been exploring grants that could cover a significant portion of the project and plans to apply. The Department continues to inspect the playground and these inspections may lead to this project changing the year in which it is planned to be addressed through the efforts from the preventative maintenance program.

- Chesterfield Valley Athletic Complex Playground Unit and Surfacing has been identified as approaching lifecycle replacement and enhancement. While this project has an identified dollar amount, the Department has been exploring grants that could cover a significant portion of the project and plans to apply. The Department continues to inspect the playground and these inspections may lead to this project changing the year in which it is planned to be addressed through the efforts from the preventative maintenance program.

Table 1: Critical Projects

CRITICAL PROJECTS				
Location	**Facility / Amenity / Infrastructure**	**Project**	**Criteria Code**	**Source of Need**
Central Park	Amphitheater	Steps/Fencing	Structural Integrity	Inspection of integrity from initial identification
Central Park	Pool	Pool repair	Structural Integrity	Inspection of integrity from initial identification
Eberwein Park	Trail	Trail Paving	Function	Inspection of integrity for extended use from initial identification
Central Park	Playground	Playground Unit & Surfacing	Replacement	Existing Capital Improvement Plan and regular inspections
Chesterfield Valley Athletic Complex	Playground	Playground Unit & Surfacing	Replacement	Regular Inspections

8.2.2 Sustainable Projects – Improving What We Have

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements or component replacement to existing facilities.

- Central Park Amphitheater Concession/Vendor Plaza has been identified as an enhancement that could add value to the venue and events held within.
- Chesterfield Valley Athletic Complex Sports Field Turf has been identified as an enhancement that could add value to the park and uses. This could increase field use and decrease maintenance cost, decrease cancelled games, and alleviate challenges from unplayable fields due to weather. The City plans to seek donations, partnerships, and sponsorship to help fund this enhancement.
- Central Park Aquatic Center Facility Improvements are anticipated as the facility continues to age. The Department regularly monitors the condition of the facility. The preventative maintenance program helps extend the life of this facility. The Department will need to determine the best approach moving forward as the lifecycle of the facility is reached.
- Chesterfield Valley Athletic Complex Sports Field Lighting upgrades to LED will be based on the usage, any utility incentives, inspections, and the return on investment from upgrades.

Table 2: Sustainable Projects

SUSTAINABLE PROJECTS

Location	Facility / Amenity / Infrastructure	Project	Criteria Code	Source of Need
Central Park	Amphitheater	Concession/Vendor Plaza	Enhancement	Consultant Operational Observations
Chesterfield Valley Athletic Complex	Sports Fields	Turf Fields	Enhancement	Public Input
Central Park	Aquatic Center	Facility	Renovation / Replacement	Within the Lifecycle Replacement Years
Chesterfield Valley Athletic Complex	Sports Fields	Lighting	Enhancement	Public Input

In addition to the above identified projects, the City is keeping a pulse on potential enhancements projects that could potentially add value to the customer experience. These projects are additional premium seating at the Amphitheater, refuse relocation, additional pavilions, trail lighting, and paving of the gravel parking lot at the Chesterfield Valley Athletic Complex. The Department will include these projects as resources become available.

8.2.3 Visionary Projects

Visionary Projects have been identified for continued monitoring and preparation to help the Department be in the best financial position to address when anticipated. These projects are being monitored to address in the years 2025-2029. This best practice of forecasting and planning to address capital needs is a strength that has helped the City position itself as one of the most desirable places to live, work and play, in the Greater St. Louis Area. The City continues to demonstrate very intentional fiscal management approach with the potential capital cost coinciding with debt service beginning to be alleviated in 2025.

Visionary Projects are recommendations described in this section that represent the complete set of services and facilities desired by the community. It is fiscally constrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development projects have been identified as relevant to the interests and needs of the community and are relevant to the City’s focus when additional funding is available. Each of these projects require significant planning, resource allocation and City Council approval before any action can be taken.

The following Visionary Projects make up the list within the Extended Capital Improvement Projects:

Parkland

The current parkland level of service for the Chesterfield is 16.71 developed acres per 1,000 residents. As the population continues to grow, it is anticipated that the City will need an additional 18 acres of parkland to maintain the current level of service. In order to continue providing the level of service, the City remains open to consider land purchase, land lease, and donation. Land in Chesterfield comes at a premium price and there are sections in the community where available land is scarce. Ultimately, the acquisition of land will have to be considered by the City Council and formally approved in order to add it to the current parkland amount.

Trails

The current trail level of service for the residents is 0.27 miles per 1,000 residents. Future population growth will require that the City acquire an additional 16 miles of trails to provide the level of service to meet residents’ needs. The community survey results demonstrate the large population segment appeal for trails. The Priority Investment Rating from the survey shows walking and biking trails as the highest priority. Land acquisition or easements will be needed in some instances to develop trails, adding to the cost of the project.

Commons

Indoor gathering spaces were identified by the respondents of the community needs assessment as a priority that would allow the Department to develop more year-round parks and recreation services within dedicated spaces. These spaces would allow for the Department to add value to existing services and provide multi-generational spaces. Chesterfield has an aging population and development of spaces that specifically deliver services to seniors would be beneficial given the success and growth of senior programming. A feasibility study should be done to keep consistent with fiscal management approaches. Ultimately, the development of indoor spaces will have to be considered by the City Council and formally approved.

Visionary Projects are recommendations described in this section represent the complete set of services and facilities desired by the community. It is fiscally constrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development projects have been identified as relevant to the interests and needs of the community and are relevant to the City's focus when additional funding is available. Each of these projects require significant planning, resource allocation and City Council approval before any action can be taken.

Land for future parks is going to be a challenge as there are fewer and fewer undeveloped parcels near residential areas available for acquisition. The City will continue to entertain opportunities as they become available. The City plans to explore all funding to acquire land.

Trail connectivity is a future project identified through community input and existing plans. Trail projects can take some time to develop, especially if the City does not own the land needed to construct the trail. The Department will continue to look at all options afforded to acquire land and/or access land for trail development.

Indoor recreation spaces is a future project identified through public input that would assist the Department in year-round programs and services that are dedicated to parks and recreation uses. This would dramatically enhance the department's ability to provide programs identified as a priority from the community needs assessment, see section 3.5.8 for the Recreation Program Priority Investment.

Table 2: Visionary Projects

VISIONARY PROJECTS

Location	Facility / Amenity / Infrastructure	Project	Criteria Code	Source of Need
TBD	Land	Community Park / Neighborhood Park	New	Public Input, Level of Service and Equity Mapping
TBD	Trails	Develop Connectivity	New	Public Input, Level of Service and Equity Mapping
TBD	Commons	Develop Indoor Recreation Space	New	Public Input

8.2.4 Capital Improvement Project Prioritization

The cost of Capital Improvement Projects identified total $1,004,948. The Department will be applying for grants and accepting donations to complete these projects. The earned income, if fully realized will contribute over $849,000 leaving the Department with $155,948 to fund the CIP. This is within the means of the Department under the current fiscal condition. The Department is always looking to expand its capabilities with earned income and create opportunities to address existing identified projects sooner or add other projects to the list as funding becomes available.

Table 4: Five-Year Capital Improvement Projects Prioritization

Parks and Recreation Department Five-Year CIP Prioritization

Annual Funding	**2021**		**2022**		**2023**		**2024**	**2025**		**5-Year Total**
Park Site	**Description**	**Allocation**	**Description**	**Allocation**	**Description**	**Allocation**		**Description**	**Allocation**	
Central Park Amphitheater					Steps		**No Capital Improvement Projects planned for this year**			
Central Park Aquatic Center	Repair & Paint pool	$70,670								**$70,670.00**
Eberwein Park			Trail paving	$60,000						**$60,000.00**
Chesterfield Valley Athletic Complex					Playground Unit & Surfacing	$324,000				**$324,000.00**
Central Park								Playground Unit & Surfacing	$550,278	**$550,278.00**
TOTAL	**$70,670.00**		**$60,000.00**		**$550,278.00**		**$0.00**	**$324,000.00**		**$1,004,948**
Analytics	Funding	$70,670	Funding	$60,000	Funding	$550,278		Funding	$324,000	**$849,000**
					Grants	$525,000		Grants	$324,000	
	Balance	$70,670	Balance	$60,000	Balance	$25,278		Balance	$0.00	**$155,948**

8.3 Capital Improvement Projects Funding Options

In order to continue to build and maintain the parks and recreation system, funding should be pursued for operations and capital improvement projects, such as those presented in this plan.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are high level funding options that should be vetted as the department implements the capital improvement projects program.

8.3.1 Funding Strategies for Critical Projects

Community and Parks Foundation

The City should consider pursuing the establishment of a park foundation. The foundation would operate as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that a park-and-recreation system needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.

Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services. Donations from local and regional businesses as sponsors of events or facilities should be pursued. The City currently implements this funding strategy when opportunities are available but does not currently have a park foundation. A business development position would help raise funds, ensure earned income is injected into the system and manage any contracts for capital development.

Friends Association

Friends associations are foundations that typically are formed to raise money for a single purpose, such as a park facility or program that will better the community as a whole and, at the same time, meet special interests. The City currently implements this funding strategy when opportunities are available.

Corporate and Personal LEAD Giving

Corporate and personal giving involves the department seeking corporate lead funds or personal lead gifts via a foundation partner or through personal contacts that are used to catalyze wider giving in support of a specific project or operation. The lead donations set the precedent for additional giving over a period of one year up to five years. Often those who have given or pledged contributions are invited to a recognition event, which may include additional opportunities for contribution through auctions, for example.

Donations

Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or conservancy aligned with the parks and recreation system's priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses
- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail

- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

This funding strategy is an opportunity for the City to explore the feasibility of implementation.

Partnerships - Development and/or operation

Partnerships are joint-development funding sources or operational funding sources formed from two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly develop revenue-producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths of each partner. The City currently implements this funding strategy.

User Fees

User fees are fees paid by a user of recreational facilities or programs to offset the costs of services in operating a park or a recreation facility, or in delivering programs. In Chesterfield facility usage is mostly appropriately priced. A perception of "value" has been instilled in the community for the benefits the agency is providing to the user for exclusive use. Future fees could be charged by the agency based on cost-recovery goals for the parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer. Best practice is to review and amend user fees for programs and facilities as needed in order to keep value and provide operational revenues. The City currently implements this funding strategy.

Recreation Service Fees

This is a dedicated user fee, which can be established by local ordinance for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, swim team, volleyball, tennis, and softball leagues, youth baseball, soccer, and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used. This opportunity exists for the City to explore the implementation of this funding strategy.

Advertising sales

Advertising can occur with trash cans, playgrounds, dog parks, trails, flower pots, and as part of special events to pay for operational costs. This funding strategy is an opportunity for the City to enhance existing efforts.

Maintenance Endowment Fund

This is a fund dedicated exclusively for a park's maintenance and is funded by a percentage of user fees from programs, events, and rentals. The fee is paid by users and is added to a dedicated fund for facility and equipment replacement, such as fitness equipment, water slides, lights, artificial turf, and park-maintenance equipment. This opportunity exists for the City to explore the implementation of this funding strategy.

8.3.2 Funding Strategies for Sustainable Projects

These funding strategies can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively.

Irrevocable Remainder Trusts

These trusts are established for individuals who typically have more than $1 million in wealth. They agree to leave a portion of their wealth to a park-and-recreation system in a trust fund that grows over time.

The system is able to use a portion of the interest to support specific facilities or programs that are designated by the trustee. This opportunity exists for the City to explore the implementation of this funding strategy.

Capital Improvement Fees

Many park-and-recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued. This opportunity exists for the City to explore the implementation of this funding strategy.

Park, Open Space, and Trail Bond Issues

Agencies typically seek park bonds to meet park-related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis. This funding strategy is an opportunity for the City to explore the feasibility of implementation once the current debt service is alleviated.

8.3.3 Funding Sources for Visionary Projects

Each of these sources can be evaluated in more detail to determine the level of funding they would yield if pursued aggressively for Visionary Projects in the Five-Year CIP Prioritization and the extended Capital Improvement Projects.

Each of these Funding Strategies has been identified as applicable to the Sustainable Projects and the Visionary Projects. Definitions for these funding strategies can be found above.

- Corporate and Personal LEAD Giving
- Capital Improvement Fees
- Park, Open Space, and Trail Bond Issues

8.4 Extended Capital Improvement Projects (CIP)

The projects in the Extended CIP have been identified for continued monitoring and preparation to help the Department be in the best financial position to address when anticipated. These projects are parkland, trails and the commons that are also in the visionary Projects. These are being monitored to address in the years 2026-2030, if not addressed in full earlier. This best practice of forecasting and planning to address capital needs is a strength that has helped the City position itself as one of the most desirable places to live, work and play, in the Greater St. Louis Area. The City continues to demonstrate very intentional fiscal management approach with the potential capital cost coinciding with debt service beginning to be alleviated in 2025. The following projects are a focus in the Extended Capital Improvement Projects:

Aquatic Center

The Department opened the facility in 1998 and renovated the facility with additional amenities in 2007. The Chesterfield Family Aquatic Center is a signature facility of the City. The lifecycle of a pool is approximately 25-50 years. There are several factors that can impact the lifecycle of a pool. These factors are weather, chemical balance, operations, and maintenance. Currently the facility is well maintained and has recently come under the management of the Parks, Recreation and Arts Department. The staff will continue to monitor the aging facility to determine the right time to address the facility needs.

Concession/Restrooms

The Chesterfield Valley Athletic Complex has proven to be a signature facility with a regional draw and benefit to local residents. The master plan for the facility has an additional concession stand and restroom facility closer to the rectangular fields at the western side of the multi-sport fields. As updates are made to the facility and supported by visitors and use the Department will monitor the appropriate time to develop the additional facility within the Complex.

Athletic Lighting

One of the assets to the Chesterfield Valley Athletic Complex is the lighting of certain fields that allow for extended play. The athletic lighting will be monitored for possible updating. Updating the athletic lighting will be based on increased use, efficiency (LED), and the conditions of the lights. In many instances the local electric company will provide financial incentives beyond the unit cost savings from upgrading to efficiency lighting. The Department will continue to monitor factors to determine if and when the lighting may need to be addressed.

CHAPTER NINE - ACTION PLAN

9.1 Vision

The following vision presents how Chesterfield Parks, Recreation & Arts Department desires to be viewed in the future:

"The City of Chesterfield Parks, Recreation & Arts Department strives to be a leader in the progressive development, maintenance and operations of Parks, Recreation & Arts facilities."

9.2 Mission

The following is the mission for how Chesterfield Parks, Recreation & Arts Department will implement the vision:

"The Department is committed to provide a balance of active and passive Parks, Recreation & Arts facilities that enhance and preserve the conservation of environmental and natural resources."

9.3 Guiding Principles

- **Sustainability** of the park system and services through standards of care and well-managed resources to ensure consistency in delivery now and into the future.
- **Placemaking** of public spaces through planning, design, and management that promotes community health, happiness and well-being.
- **Community Health and Wellness** achieved through design, operation, asset preservation, and use of public spaces for residents.
- **Conservation** of natural areas within the City of Chesterfield through policies that drive design and development emphasizing preservation and use.
- **Performance excellence** through organizational performance management that results in service delivery of ever-improving value to customers and stakeholders contributing to sustainability.
- **Outstanding Customer Service** through efficient and friendly interactions treating customers with respect and providing the best experience possible.
- **Creativity and Innovation** in our work to maximize the resources we have and provide enjoyable experiences that drive demand for parks, recreation, and cultural arts services.
- **Accountability and Integrity** holding ourselves to the highest standard of accountability of outcomes and integrity in everything we do.

9.4 BIG MOVES:

Key areas of focus that have the greatest positive impact to the residents, visitors, City and Department.

- Park land acquisition and development of parks across the City to create park equity in all wards
- Acquire vacant land across from the Chesterfield Amphitheater to address parking and programming needs land is under contract with another company
- Trail connectivity throughout the City
- Additional green space and nature areas
- Continue to review and update staff requirements to meet program and park demands

- Senior Commons Space/Field House
- Develop Railroad Park and acreage east of the CVAC
- Renovations to the Amphitheater and CVAC to further increase revenues and improve resident/visitors experience
- Design and build new aquatic center to replace aging aquatic facility
- Additional funding needs to explored to keep up with department growth

9.5 The Action Plan

The Action Plan provides a summary of the key action items recommended throughout the Parks, Recreation & Arts Comprehensive Master Plan. Items are organized into five major sections:

- Parkland
- Facilities
- Programming
- Operations
- Finance

Vision Statements specific to Parkland, Facilities, Programming, Operations, and Finance are provided to assist with prioritization and decision-making.

Within each section, key **Strategies** for implementation are listed. These strategies represent the major ideas or philosophies recommended by the Consultant Team that are required by Chesterfield to implement the *Parks, Recreation & Arts Master Plan*. To help achieve each Strategy, Tactics are identified along with recommendations for the **Group Responsible** (i.e., ET=Executive Team, D=Director, AD=Assistant Director, RS=Recreation Superintendent, AS= Arts Superintendent, SWS = Sports & Wellness Superintendent, EA=Executive Assistant and, CS=Communications Specialist), **Timeline** (i.e., Short-term = ST, Mid-term = MT, Long-term = LT and Ongoing = OG), and **Performance Measures**.

The Action Plan is intended to serve as a dynamic document, reviewed on a regular basis by the City Council and City of Chesterfield staff, to plan work tasks and support decision-making in order to carry out the *Parks, Recreation & Arts Master Plan*. By reviewing the Action Plan quarterly or annually, accomplishments can be noted, adjustments can be made, and new items can be added. Tactics with check marks are already implemented and moving forward. The initiative of the Department to take action when the data identifies the direction is another facet of operations that has Chesterfield Parks, Recreation and Arts operating at the highest efficiency considering the magnitude of responsibilities.

9.6 Parkland

Vision: To maintain a diverse and connected network of parks and amenities increasing access while reflecting current trends and preserving the natural character of the City's park system.

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
1.1	Proceed with Land Acquisition to equitably increase the distribution of parks and amenities within the City.	Update the Facility and Land Use Management Plan and Development of Park and Recreation Lands Procedures to include percentages of development vs natural for each property and the entire system.	D, ET	ST/MT	Updated plan approved for implementation
		Acquire an additional eleven (11) acres of land to meet the current and future neighborhood park level of service.	D, AD	ST	Research, identify and close on additional acres
		Acquire an additional seventeen plus (17+) acres of land to meet the current and future community park level of service.	D	MT-LT	Research, identify and close on additional acres
		Develop an additional sixteen (16) miles of paved and natural trails to meet the current and future trails level of service.	D, AD	OG	Trails designed, developed, and dedicated/open for public use.
		Use the Equity Maps developed as part of the Parks, Recreation & Arts Master Plan to help determine the underserved locations to develop new parks for better access.	D, AD	ST	Better distribution of services across the city than exists currently
		Use the survey results and equity maps to determine the most desired amenities and the best location to increase access and recreational enjoyment.	D, ET	ST-MT	Priority changes the next time that the City conducts a statistically valid survey

		Consider acquiring the thirteen (13) acres adjacent to Railroad Park for improved access.	D	ST	Alleviate the existing need for access to Railroad Park
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
1.2	Develop existing parkland within the system to meet the needs of the community.	Determine the highest and best use for the undeveloped 30 acres adjacent to Chesterfield Valley Athletic Complex.	D, ET	ST	Site development plan and strategy to fund the development
		Consider development of Railroad Park including a bike park with natural trails and pump track.	D, SWS	MT	Highest and best used defined and developed
		Consider programming opportunities during the design phase of undeveloped properties.	RS, ET	OG	Program Plan for newly developed sites with revenue opportunities
		Continue to conduct environmental study of parkland to determine the best location of amenities and environmental areas that should be protected.	D, AD	ST-MT	Environmental impact conducted at the time of the design for new sites
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
1.3	Enhance parkland and amenities to better serve the residents and improve the experience when visiting parks.	Increase pedestrian access to parks and trails as the system grows.	D, AD	OG	Better results in access and perception affected positively as seen in survey results
		Work with the City to develop sidewalks and roadside trails improving trail access to neighborhoods.	D, AD	OG	Identify key connections that would increase the walkability and include in the CIP

		Develop maps identifying access routes via sidewalks to connect neighborhoods to the trail system.	D, IT	ST	Maps developed on GIS or in document form for people to know the trails
		Work with adjacent property owners to increase parking and improve access to Central Park including the feasibility of a parking garage.	D	ST	Additional parking provided as part of new development or redevelopment
		Update the maintenance management plan and continue to achieve the outcomes as new parks are added to the system.	AD	OG	Updated document for CAPRA Accreditation and staff direction
		Add pavilions or picnic shelters close to amenities or key focal points of the system.	D, AD	ST-MT	Shelters acquired and locations determined from the equity maps
		Upgrade utility infrastructure at Chesterfield Valley Athletic Complex as development continues and utility infrastructure is brought to the east property.	D, AD, SWS	OG	Infrastructure improvements completed
		Consider lighting Central Park to improve safety and enhance use during twilight hours.	D, AD, AS	MT	Determination made and if desired, planned in the City CIP

9.7 Facilities

Vision: Achieve the appropriate level of indoor and outdoor community recreation spaces that best serve the community's needs.

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
2.1	Ensure the Chesterfield Family Aquatic Center continues to meet the needs of the community through operations and maintenance.	✓ Bring the operations of the Chesterfield Family Aquatic Center into the Department for better results.	RS, AD, D	ST	Operation is brought into the department operations
		Develop a business plan for the Chesterfield Family Aquatic Center and incorporate into the operations manual.	RS	ST	Business plan completed and staff trained to outcomes
		Develop an employee retention program and advancement opportunities for the facility to ensure adequate staffing levels for operations.	RS	ST	Documented strategy and succession plan updated
		✓ Develop a training program for staff at the Chesterfield Family Aquatic Center.	RS	ST	Develop training and implement
		✓ Develop an aquatics manager position to assist with operations during peak season and planning/preparations for the upcoming season.	RS	ST	Position established and hired to operate the facility
		✓ Develop an operational structure that ensures quality management of the facility under the Recreation Superintendent to avoid creating gaps in other areas of responsibility during the Aquatic season.	RS	ST	Amended Organizational chart
		Develop a replacement plan to address the aging Chesterfield Family Aquatic Center. When full replacement is	D, AD, RS	MT	Plan in place, design complete and funding allocated for development

		determined, use the equity maps to identify the best location.			

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
2.2	Continue to improve the Amphitheater operations and maintenance including the attraction of more national talent for the enjoyment of residents and visitors.	Expand the Amphitheater Operations Manual to include a business plan to grow the operations and enjoyment of the Amphitheater.	AS	ST	Development of business plan and incorporation to operational training
		Fully develop the second concession stand to include restrooms and appropriate storage.	AS, D	St	Cost benefit analysis to ensure the investment has the return on investment. If so, develop concession stand
		Install fiber optics to the amphitheater buildings for better consistent operations in ticket sales and concessions.	AS, AD, D	ST	If recent improvements are not a sustained improvement, develop the infrastructure for faster customer service
		Expand backstage area to include dressing rooms, additional storage, and production office.	AS, D	MT	If demand is present and can help attract larger talent, consider development
		Create additional premium seating for ticketed events including box seats, suites, and special packages that add value to the experience.	AS, AD, D	ST	If the return on the investment is present, then design and install premium seating
		Consider expanding the main entrance and include seating above the entrance or vendor commons for additional revenue.	AS, AD, D	LT	Site developed with flexibility to use the space as added value to visitor experience and the Department

		Continue to repair walkway and steps as needed with more durable materials.	AD, AS	ST	Complete repair to original steps, to be done as needed
		Consider moving and expanding the trash containment area and developing new storage in current location.	AS, AD	ST	Determine the best location and construct the screening for refuge
		Repair electrical issues and material issues that arise to ensure operations do not impact the visitor's experience.	AS, AD	ST	Upgrade electrical infrastructure as justifiable with increased need
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
2.3	Continue to improve the Chesterfield Valley Athletic Complex operations and maintenance for the enjoyment of residents and visitors.	Develop a business plan for the CVAC and incorporate into the operations manual.	SWS, D, AD	ST	Business plan developed and incorporated into training and accountability
		Continue to explore alternatives to the iron stains from the irrigation issue.	AD	ST	Commit to routine maintenance or implement best alternative
		Explore Partnership opportunities to convert some fields to synthetic turf.	SWS, D, AD	MT	Synthetic turf partnerships and funding acquired to develop four turf fields
		Continue to incorporate new technology in the operations and maintenance of CVAC.	SWS, AD	OG	Develop web-based work order system with mobility app
		Consider premium parking for RVs and campers that are visiting the Athletic Complex.	SWS, AD	LT	Develop an area for designated parking for tournaments
		Shelter facility by volleyball for shelter/concessions/storage identified in previous master plan.	SWS, D, RS	MT	Facility developed with value added services

		Complete the paving of the central parking lot at the Chesterfield Valley Athletic Complex.	AD	LT	Continue annual paving with Public Works as appropriate
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
2.4	Develop indoor recreation commons dedicated for parks, recreation and arts purposes	Conduct a feasibility study of an indoor recreation commons to meet the needs of the community as identified in the survey results.	D, ET	ST	Feasibility study completed and if favorable move forward with design and funding
		Explore incorporating an elevated walking track around in the commons.	SWS, ET	ST-MT	Feasibility determined and appropriate action taken
		Explore incorporating a fitness area for rehabilitation, strength and conditioning including potential partnership with healthcare provider.	D, SWS, ET	St-MT	Feasibility determined and appropriate action taken
		Explore incorporating multi-use spaces appropriate for many different programs and events.	AD, ET	MT	Feasibility determined and appropriate action taken
		Explore incorporating multi-purpose meeting rooms that can also be used for senior activities.	RS, ET	MT	Feasibility determined and appropriate action taken
		Explore the incorporation of a civic center component to the commons.	RS, ET	ST-MT	Feasibility determined and appropriate action taken
		Explore the option of combining the indoor complex and replacement of the Family Aquatic Center into one facility, as part of the feasibility study.	RS, ET	ST	Feasibility determined and appropriate action taken

9.8 Programming

Vision: Continue to provide programs and events that meet the needs of the community while preparing new services as resources allow

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
3.1	Continue to align new programming to meet the needs and interests of residents and visitors.	Use the survey results to develop new programming in the high priority areas of interest.	RS, SWS	ST	New programming developed and marketed to community
		Conduct interest surveys to further define specific programs within each interest area of senior programs, nature programs, group fitness, community special events and water fitness programs.	RS, SWS	ST	Conduct surveys and analyze results to determine the best programs to develop
		Continue to expand the community gardens program and locations.	RS, AD, D	ST	New gardens developed and marketed
		✓ Develop additional themed walk / run events for particular causes that support development of the park system.	SWS, RS	ST	First annual Stars and Striped Run/Walk, Candy Cane Dash
		Develop partnerships to share the operating costs for all programs identified as medium priority from the survey results	RS, SWS	ST	New or enhanced partnerships documented and service is delivered
		Coordinate with special interest groups to identify and work with other potential partners for programs identified as low priority from the survey results.	RS, SWS	ST-LT	New or enhanced connections are made and documented and promoted on social media

		Enhance facility use agreements and partnerships until dedicated indoor space can be acquired/developed for parks, recreation and arts purposes.	SWS, RS	MT	Completed enhanced terms and functionality is beneficial to both parties
		Seek additional partners to help provide indoor programming space for all ages until the City can develop dedicated indoor space.	RS, SWS	ST	New partnerships are developed, implemented, and reviewed
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
3.2	Implement consistent program management principles for all programs to ensure quality delivery and long-term sustainability.	Update the Recreation Program Plan to include changes implemented as part of the Comprehensive Master Plan.	RS, SWS	ST	Use the Key Performance Indicators from the Program Assessment in the Recreation Program Plan
		Document and incorporate into the Recreation Program Plan a set of program standards that enhances the quality of service delivery.	RS, SWS	ST	Develop Program Standards and documented within the Recreation Program Plan
		Document the program development process and incorporate into the Recreation Program Plan.	RS, SWS	ST	Updated plan including the program development process appropriate for Chesterfield
		Use the cost of service model in the Program Assessment to understand costs of running programs and incorporate into program development process.	RS, SWS	ST-LT	Develop a cost of service to appropriately price programs

		Continue use of customer surveys to collect more diverse feedback and use as a performance measure.	RS, SWS	ST-LT	Analyze survey results to make better decisions in program services
		Develop miniature business plans of two to three pages for each core program area using the program assessment as an organizational template.	RS, AS, SWS	ST-LT	Business Plans completed and documented outcomes are incorporated into goals.
		Annually update similar provider list to limit duplication of services and identify markets where the City can thrive.	RS	ST-LT	Update complete and review to determine if programming changes are required
		Continue to monitor demographics of the City as it grows to ensure that needs of the 55+ age segment are being met.	RS	OG	Continue to enhance offerings for ages 55+
		Annually track the lifecycle of all programs to ensure they match the recommended distribution in the Program Assessment.	RS, SWS, AS	OG	Update the lifecycle analysis annually and use the KPI for enhancements
		Continue to track “No Go” programs and analyze the amount of resources and challenges that may have impacted reasons behind cancellation.	RS, SWS, AS	OG	Update the lifecycle analysis annually and use the KPI for enhancements
		Use survey results that identify how the residents learn of programs to determine best marketing method to use.	RS, SWS	ST-MT	Return on investment for marketing tracked and used to make decisions
		Continue to track the use of volunteers and update the database annually.	RS	OG	Updated volunteer hours and cost benefit to City

		Develop pricing strategies for core program areas, update annually with new methods created, and incorporate into the Recreation Program Plan.	RS, SWS	OG	Updated document and amendments made as need to manage capacity and revenues
		Track, analyze and update the age segments analysis and those served annually.	RS, SWS	OG	Updated age segments and analysis completed annually
		Track, analyze and update the program classifications annually.	RS, SWS	OG	All new programs classified and document updated annually
		Train staff on the Recreation Program Plan, Program Management principles, program standards and customer service annually.	RS	OG	Training complete, performance measures and outcomes managed to success

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
3.3	Continue to develop a robust cultural arts and entertainment program to meet the needs of the community and visitors.	Continue to build the Amphitheater brand awareness through hosting unique events and performances.	AS	OG	Unique and larger acts booked and continued survey feedback from visitors on brand
		Continue to enhance and develop new partnerships and sponsorships to provide cultural arts programming.	AS	OG	New and enhanced terms defined and outcomes achieved
		Increase the budget for talent performances and events at the Chesterfield Amphitheater.	AS, D	OG	Strategically increase earned income and partnerships to help grow the budget for talent

		Make cultural arts an emphasis within the Department to enhance the community’s appreciation for the arts.	AS, D	OG	Launch Arts and Entertainment campaigns on social media to build awareness and appreciation for the arts
		Continue to apply for arts related grants that help the Department expand the offerings to the community.	AS, D	OG	Completed applications and grants awarded to enhance the Arts
		Develop a sculpture competition for future incorporation of arts into the system with permanent and temporary placement within the public spaces.	AS	ST	Develop the event and implement to desired outcomes.
		✓ Develop a patriotic event around military holidays including a patriotic performance to follow the recognition and ceremony celebrating service men and women.	AS, RS	MT	Events held in 2019
		Develop an arts foundation to help with the Department’s current and future efforts.	AS, D	MT	Seek out a fundraising company to help develop opportunities and the foundation
		Partner with the St. Louis Arts Alliance to develop a signature cultural arts event in Chesterfield.	AS, D	ST	Foster and develop this opportunity through residents that have an affinity for the arts
		Bring theatrical performances into the event mix at the Amphitheater.	AS	ST-OG	Theatrical performance scheduled and implemented

		Incorporate program management principles into the tracking, monitoring and reporting of cultural arts programs.	AS	OG	Continue to use key performance indicators for decision making
		Develop new programming through partnerships for adult and youth art, dance, and performing arts	AS	MT	Develop partnerships and build programming with sustained participation

9.9 Operations

Vision: Develop and maintain parks, facilities, trails and amenities throughout the City in the most efficient and effective manner to meet the needs of the community and visitors.

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
4.1	Ensure quality management through updated standards, additional staff, and plans that provide direction to achieve the desired outcomes	Update management operations manuals and the maintenance management plan as the system adds new parks, facilities and amenities.	AD	OG	Updated documents and training implemented
		Amend maintenance standards as needed to create a sustainable approach to maintaining assets, parkland, and natural areas.	AD	ST	Standards amended as new amenities are added to the system and when operations change
		Consider combining part-time positions within maintenance to create fulltime positions and supplement with seasonal staff.	AD	ST	Established approach and positions created and hired to begin

		Track time on all projects and cost to determine the best way to deliver the service as it applies to full-time employees or contractual service providers.	AD	OG	Using the work order system track projects for improved decisions and reporting
		Increase staffing levels to continue meeting the standards and ensure the capabilities/capacity of management is sustainable as the system evolves.	AD, D	OG	Forecasting increased needs and positions hired to manage the system
		✓ Add Sports and Wellness Superintendent to manage all sports facilities, programs and events if the operations for the Aquatic Center is brought under the Department.	SWS	Done	Position added with outcomes defined for managing the core program area forward
		Additional administrative staff should be added to assist with data entry on completed events, facility's seasons end, and accounts payable/receivable for all divisions.	D	ST	Staff added for the administrative support to all divisions
		✓ Continue to update the organizational structure annually or as needed.	ET	OG	Updated and annual review and amendment complete
		✓ Identify and document with an annual calendar required certifications, ongoing training, and additional professional development needed for staff to improve management of responsibilities.	EA	OG	Annual training calendar created for continued learning and refresher training

		Manage workloads and goals with staff meeting quarterly to ensure sustainability and improved efficiencies.	D, ET	OG	Continued management of workloads and changing priorities to identified outcomes
		Conduct a study of the existing approach to safety and security of the park system and events including the feasibility of a Park Ranger Program	AD, ET	ST	Study completed and the appropriate action taken to continue ensuring safety
		Update the succession plan to account for additional positions and responsibilities added to positions and identify skill sets and training needed to step up into key leadership positions.	D	MT	Plan updated and pathway positions identified and communicated to staff
		✓ Update job descriptions of current staff as needed or as staff are added and responsibilities shift.	D, ET	OG	Job descriptions updated to modified organizational chart

Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
4.2	Conduct a space demand analysis for current conditions and anticipated growth to adequately provide for all aspects of operations.	Identify current space constraints, calculate current needs, calculate future needs, and locations to develop appropriate operational spaces for personnel.	D, ET	MT	Space needs documented and a strategy to acquire additional space in motion
		Ensure that equipment, storage, and personnel office spaces are adequate now and as the system grows.	D, ET	OG	Incorporate into design of new spaces

		Identify current constraints impeding the operations, specifically, with regard to administrative and maintenance operations in the current facility.	D, ET	OG	Reconfigure the space as determined from the study
		Project and account for maintenance of anticipated future operational increases due to evolving facilities, and amenities or additional mandates.	AD, ET	MT	Documented and communicated needs based on additions to the system
		Identify overall cost of replacement assets to report the total cost of ownership and avoid adding to the deferred maintenance.	AD, D	OG	Develop total cost of ownership to appropriately budget for asset preservation
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
4.3	Document all new and update all written processes to ensure efficient and effective operations by well-trained staff.	Periodically reassess the operations and responsibilities of each position within maintenance to ensure appropriate allocation of responsibilities	AD	MT	Adjustments determined and implemented to balance workloads
		Document daily, weekly, monthly, quarterly and annual responsibilities for asset preservation and use within the work order system.	AD, ET	ST	Build out the work order system for routine asset preservation tasks and notices for scheduling
		Use the data collected from the work order system to inform and educate City leadership of the cost to maintain City assets.	D, ET	OG	Develop data to make budget requests and track the costs for forecasting

		Update the onboarding process to include employee handbooks, facility manuals, policies, standard operating procedures, safety, training, checklists, and reporting including changes from implementation of the master plan.	D, ET	ST-MT	Develop and delegate aspects of onboarding to ensure consistent operations during transitions
		Update policies, processes, plans and training as the park system evolves.	D, ET	OG	Documents updated and approved for implementation
		Make customer service a focus of annual training to include real examples of situation the Department is managing.	RS, ET	OG	Training planned and implemented with documentation
		Assign positions specific tasks to document the strengths, challenges and opportunities after closing down facilities and events.	SWS, ET	OG	Until administrative support can be achieved assign these tasks to specific individuals to spread the paperwork
		Work with the City to develop a hiring and retention program for parks and recreation services that can free up valuable time for leadership to manage the assets and services.	RS, ET	ST-MT	Centralized HR within the City could increase the capacity of the Department and have important steps provided by city-wide HR
		Develop, document, and communicate the features, advantages and benefits of being employed with the City Parks, Recreation & Arts Department.	RS, ET	OG	Hiring post developed with highlighting the culture and employee’s benefit (tangible and intangible)

		Update administrative policies, procedures, important administrative topics, including financial procedures, risk management, documenting closings, customer services and human resources and add it to the administrative manual.	D, ET	MT	Documents updated and incorporated into CAPRA Reaccreditation

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
4.4	Ensure safe operation and cost efficiency of maintenance equipment, and full lifecycle enjoyment of recreational equipment.	Using the total cost of ownership model, develop a lifecycle replacement plan to include recreation equipment, site furnishings, facilities and amenities that incorporates the replacement costs.	AD, ET	LT	Documented lifecycle replacement of recreation equipment and amenities
		Continue to replace equipment and vehicles according to the Capital Vehicle and Equipment Replacement Policy and amend the policy as needed.	AD, D	OG	Continued maintenance and lifecycle replacement according to City plans
		✓ Ensure annual refresher training on the safe use of equipment and tools for maintenance operations.	AD	OG	Continue to conduct this training for risk management
		Conduct a cost benefit analysis on the purchase, rental and lease options that exist for operational equipment.	AD	ST	Continue to seek competitive fleet pricing for equipment in purchasing and leasing.

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
4.5	Maximize existing technology and research new technology that can help the efficiency and effectiveness of the Department.	Ensure the best software to manage operations of park system by conducting a cost benefit analysis of inhouse development or outside software.	D, ET	ST	Work with IT to develop a replacement schedule for technology
		Work with the City IT Department and have ongoing discussions about Department needs, solutions, and improving technology infrastructure.	D, ET	OG	Document the improvements and schedules for future understanding
		Fully utilize Kronos modules to isolate time allocation for employees that work in different areas of the Department for tracking and reporting purposes.	RS, AD	ST	Pay codes established and tracked for cost of service model
		Research and implement a web-based asset preservation and operations work order system for tracking and reporting purposes.	AD	ST	Work order system researched and implemented for data input
		Research and implement a restaurant point of sale system that integrates with the finance system.	RS	ST	Software researched and implemented with training
		Continue to research and implement when feasible new technology that drives efficiency within maintenance operations (example: the robot painter).	AD	ST	Continuously review trends in service delivery for research and implementation
		Research and implement new technology including social media post scheduling software and a customer service component to the Chesterfield Parks App.	RS, CS	ST	Purchased software and implemented for efficient static posts.

9.10 Finance

Vision: Incorporate financial management principles to all operations and all available funding sources to provide support to the park system growing commensurate with the City.

Strategy		Tactics	Group Responsible	Timeline	Performance Measure
5.1	Develop a full cost of service assessment for the Department to determine unit costs in parks and cost recovery level goals in recreation programs and facilities.	Define the indirect costs of service including overhead costs like utilities, personnel costs, facility costs, vehicle costs, contracted services, equipment cost, supplies/material costs, debt service, administrative costs, and insurance.	D, ET	MT	Cost of service completed with details documented as to appropriate costs for these service expenses
		Develop cost recovery goals for the Department, each division, each facility, and each core program area and incorporate into a cost recovery policy.	D, ET	MT	Cost recovery goals documented in a policy
		Develop business plans, performance measures, and costing models for each City facility including the Aquatic Center, the Amphitheater, Athletic Complex.	RS, AS, SWS	MT	Documents created and staff trained on outcomes to manage the facility forward
		Develop a mini-business plan for each core program area.	RS, SWS, AS	ST	Developed and staff trained to the outcomes
		Consider having one person on staff dedicated to business plan tracking for individual parks, core programs, and recreational facilities.	EA	OG	Assign business tracking to an administrative staff that will provide monthly reports for superintendents to make adjustments in operations

		Train staff on the business operations for each of the cost centers and facilities.	RS, SWS, AS	MT	Train staff on business policies and procedures including the outcomes
		Set performance measures from the business plans and incorporate into staff goals for accountability.	D, ET	MT	Document performance measures and follow up as needed
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
5.1	Develop a full cost of service assessment for the Department to determine unit costs in parks and cost recovery level goals in recreation programs and facilities.	Reconcile and update all plans and policies affected by changes in financial operations to avoid conflicts in policy and include unit costs and cost recovery goals met.	ET	ST	Documented updates and staff trained to outcomes
		Conduct an economic impact study that the operations of City recreational facilities and events has on local businesses.	RS, SWS	OG	Study completed with metrics for forecasting and reporting future economic impact
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
5.2	Develop additional funding mechanisms to support the department over the next 10 years	Explore the capital fees funding strategies of dedication / development / redevelopment fees, impact fees and capital fees for implementation.	D, ET	MT	Research completed and feasible capital fees funding sources are implemented
		Continue to implement the external funding strategies of corporate sponsorships, partnerships, friends' groups, volunteerism, and special fundraisers.	RS, SWS, AS	OG	Research completed and feasible external funding sources are implemented

		Explore the external funding strategies of crowdfunding, conservancies, foundations/gifts, private donations, and irrevocable remainder trusts.	D, ET	ST-MT	Research completed and feasible external funding sources are implemented
		Continue to implement the user fee funding strategies of program fees and charges, ticket sales / admissions, special use permits, reservations, and equipment rental.	RS, AS, SWS	OG	Research completed and feasible user fee funding sources are implemented
		Explore the user fee funding strategy of recreation service fees to assist with the upkeep of facilities.	RS, AS, SWS	ST	Research completed and feasible user fee funding sources are implemented
		Continue to apply for grant funding in the opportunities of Land & Water Conservation Fund, Recreational Trails Program, MPRA Scholarship Program, NRPA Grant & Funding Resources, Partnership Enhancement Monetary Grant Program	D, ET	OG	Research completed and feasible grant funding sources are implemented
		Explore the grant funding strategy of land trusts.	D	ST	Research completed and feasible grant funding sources are implemented
		Explore the tax funding strategies of hotel tax, food and beverage tax, special improvement districts, and development lease rights to determine if feasible for implementation.	D	ST	Research completed and feasible tax funding sources are implemented, if appropriate

		Explore the franchise and license funding strategies of greenway utilities, naming rights, land leases, and leasebacks.	D, ET	ST	Research completed and feasible franchise and license funding sources are implemented
		Continue to annually review the fees and charges for programs and update as needed	D, ET	OG	Reviews completed annually and documented to determine if amendments should be made
		Develop a Corporate Sponsorship policy and package to market to local businesses	RS, AS, SWS	ST	Package and strategies developed for earned income
		Develop parks foundation to help fund the development of the park system over the next 10 years.	D	MT	Develop a park foundation with the assistance of a community foundation
Strategy		**Tactics**	**Group Responsible**	**Timeline**	**Performance Measure**
5.3	Continue cost containment measures to improve the cost recovery of each division and the Department	Continue to monitor charges and fees to address expenditures increasing faster than the revenues.	D, ET	OG	Document review and update if needed
		Amend the fees and charges to capture additional revenues from programming and facility rentals.	D, ET	ST	New programming and facility enhancement values captured in earned income
		Conduct regular financial reviews with superintendents and managers, directors using a financial position spreadsheet.	D, ET	OG	Financial reviews to ensure goals are within reach or achieved

		Regularly benchmark local and regional agencies to identify per capita and per acre costs.	D	MT	Benchmark completed and incorporated into the Master Plan
		Ensure continued financial stability through short and long-range financial forecasting that uses a total cost of ownership approach.	D, ET	OG	Conduct regular financial planning to ensure minimal impact of changing conditions
		Develop a five-year cashflow analysis that includes two years of past actuals and five years of future budgets and incorporate additional operations and maintenance costs from new parks, facilities, and amenities that are added to the system.	RS, ET	MT	Cashflow developed and used to make informed decisions based on the past actuals and forecasts
		Develop a five-year personnel plan and update annually including updating the five-year cashflow projections budget showing the total cost of the positions (increase minimum wage) identified in the five-year personnel plan.	D, ET	MT	Develop personnel plan and document any additional facilities, mandates and programming that would impact staffing needs
		Establish the ability to accurately track and monitor revenue and expenses by core program area and facilities in real time.	RS, SWS, AS	ST	Develop a dashboard with easy access that shows current performance of marketed services
		Continue to ensure the annual operating budget will project and produce a balanced budget for each fiscal year.	D, ET	OG	Continue to forecast and work with the Finance Department to balance the budget

CHAPTER TEN - APPENDIX