



# Chesterfield Parks, Recreation & Arts Comprehensive Master Plan



**Final Presentation May 15, 2019**



# The Comprehensive Planning Outcomes



- **Comprehensive Plan Process**
- **Key Findings**
- **Refresher (findings shared in Nov. 2018)**
- **Key Recommendations**
  - **Parkland**
  - **Facilities**
  - **Programming**
  - **Operations**
  - **Finance**
  - **Capital Improvements Program**



# The Comprehensive Master Plan Process



## Beginning with Community Values



# The Comprehensive Planning Outcomes



- **Engage the Chesterfield community**, leadership and stakeholders through an innovative public outreach strategy to build a shared vision
- Utilize a **wide variety of data sources and best practices**
- **Determine unique Level of Service Standards** to develop appropriate actions to support current planning efforts and community needs
- **Shape financial and operational preparedness** through innovation and “next” practices
- **Create a realistic, prioritized implementation road map** that represents the community and businesses that call Chesterfield home

# Refresher – Community Engagement

# Community Engagement

# 223

Stakeholders' Input Provided

- Chesterfield City Council Members
- Chesterfield City Administrator
- Parks, Recreation & Arts Citizens Advisory Committee
- Chesterfield Citizens Environmental Advisory Committee
- Chesterfield Finance Department
- Chesterfield Planning/Engineering Department
- Chesterfield IT Department
- Chesterfield Parks, Recreation & Arts Department
- Chesterfield Baseball/Softball Association
- Ascension Athletic Association
- Local developers
- Chesterfield Chamber of Commerce

- **PROS Team**
  - Conducted 9 Focus Groups
  - 48 Stakeholder Individual Interviews
  - 2 Public Forums
- **Chesterfield Parks, Recreation & Arts Team**
  - Conducted surveys online and at special events

# Community Engagement – Surveys



**1,810 citizens provided input**

(Equating to over 447 hours of public comment)



## Statistically-Valid Survey

368 household responses

Residents were able to return the survey by mail, phone or completing it online

95.5% level of confidence (+/- 4.5%)

## Online Survey

- 1266 responses
- Available for the summer (4 months)
- Provides anecdotal insight on community expectations

# Community Engagement - Websites

## PARKS MASTER PLAN

City Home Page > Government > Parks, Recreation & Arts > Parks Master Plan

### Parks Master Plan



## CHESTERFIELD PARKS, RECREATION AND ARTS MASTER PLAN

Chesterfield Parks, Recreation and Arts is updating a Parks Master Plan to establish priorities for the future improvement of parks, recreation facilities, programs, and services within the Chesterfield community.



## NEWS/ANNOUNCEMENTS



Chesterfield Parks, Recreation & Arts Department



Phillip

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Write a comment...



Chesterfield Parks, Recreation & Arts Department

October 3 · 🌐

Residents of Chesterfield...



Chesterfield Parks, Recreation & Arts Department

@chesterfieldparks

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Posts



## Your Opinion Matters!

The City of Chesterfield Parks, Recreation & Arts Department is engaging the community in a creative and comprehensive public participation process. A random sample of the community, via mailed surveys, will launch soon. If you are one of the addresses randomly selected, please make time to fill out the Community Interest and Opinion Survey. You can help shape the priorities by participating in the 10 to 15-minute survey, so please watch your mail.

## CONTACT US

Name

Address

Street

Apt, floor, suite, etc.

City

State

Zip

Phone

E-mail

Message

Submit

## YOUR OPINION MATTERS

The City of Chesterfield Parks, Recreation & Arts Department is engaging the community in a creative and comprehensive public participation process. A random sample of the community, via mailed surveys, will launch soon. If you are one of the addresses randomly selected, please make time to fill out the Community Interest and Opinion Survey. You can help shape the priorities by participating in the 10 to 15-minute survey, so please watch your mail.

The purpose of the survey is to learn how users enjoy the many services provided and to gain valuable insight to what the community would like to see provided in the future. We would love to have all surveys returned within two weeks of receipt. The City has a long-standing commitment to providing high-quality recreation facilities, programs, parks, and arts to the community. Please help us continue these efforts by participating.

# Refresher – Agency-wide

# KEY FINDINGS & RECOMMENDATIONS

## Findings

- **High level of satisfaction** with the Parks, Recreation & Arts Department (**high standards**)
  - Residents value the Department's **signature facilities** (Amphitheater, Aquatic Center, Chesterfield Valley Athletic Complex, Dog Park, Community Gardens)
  - Residents value the Department's **Recreation programs** (seen as high quality)

## Recommendations

- Renovations to the Amphitheater and Chesterfield Valley Athletic Complex to further increase revenues and improve resident/visitor's experience.
- Design and build new aquatic center to replace aging aquatic facility, when appropriate.
- Continue to review and update staff requirements to meet program and park demands.

# KEY FINDINGS & RECOMMENDATIONS

## Findings

- Parks are spread across the City except Ward Three.
- Adequate parking and access to parks in the system varies by park with Chesterfield Valley Athletic Complex being the best to Railroad Park having limited access.
- Central Park, with the Aquatic Center and Amphitheater, lack adequate parking in close proximity.

## Recommendations

- Park land acquisition and development of parks across the City to create park equity in all wards.
- Explore all alternatives to enhance parking at Central Park for better experience of residents and visitors.
- Add trail connectivity throughout the City.
- Additional green space and nature areas should be planned at the beginning of the site master plan design.

# KEY FINDINGS & RECOMMENDATIONS

## Findings

- 3 of the top 6 priorities identified by citizens were indoor recreation space needs.
- Lack of indoor recreation space for citizen identified priority programs.
- Current shared use facilities have user priorities that impact, restrict, and cancel Department services negatively impacting customers.

## Recommendations

- Strong community support for exploring multi-generational indoor recreation options to enhance services.
- Explore indoor multi-generational recreation space with senior commons space, fieldhouse multi-purpose spaces.
- Facility space top priorities – Trails, nature center/trails, indoor walking track, indoor fitness/conditioning, green space, and indoor pools.
- Program top priorities – Seniors, nature, group fitness/wellness, special events, community gardens, walk/run, and water fitness.

# Refresher – Parks, Open Space & Trails

# Park Assessment: Findings

- The City has created **strong economic value** with the park system and facilities.
- 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 public art** 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 amenities within the park system provide users a **wide range of experiences**, views, public art, natural settings, and challenges.
- The City has **undeveloped land for parks, recreation and arts** purposes.
- The Parks Maintenance facility is **incredibly organized and well maintained**.

# Park Assessment: Opportunities

- **Continue the connectivity** to neighborhoods and the greater St. Louis Area Trail System.
- **Undeveloped acres** can address some of the community needs for future development.
- Research parking options for Central Park.
- **Research all options for iron removal and/or filtration system.**



# Refresher - Program Analysis

# Program Assessment: Quality Management

## Customer Satisfaction Surveys

- Statistically valid survey
- Non-customer
- Focus groups
- Post-program
- In-park
- Pre-program
- Recurring user
- Lost customer
  
- Indicates currently performing
- Indicates best practices that could be included once the Department has more capacity

## Tracking

- Total participation
- Participant-to-staff ratios
- Customer satisfaction
- Program cancellation rates
- Customer retention rates

## Quality Management

- Update policies and procedures regularly and consistently
- Train staff for programs on basic life safety
- Encourage and support continuing education
- Complete performance reviews for full-time, part-time, and seasonal staff
- Volunteer and partnership policy
- Similar provider database
- Provide marketing training
- Customer service training

# Program Assessment: Findings

- Current **program services align with community age segments.**
- **Program lifecycle distribution is appropriate** for services.
- Programs are classified as Essential, Important, and Value-added. **Classification distribution is appropriate for revenue minded approach** to services.
- **Dynamic pricing is used appropriately for increasing sustainability.**
- Programming is limited in meeting community's top priorities by **lack of indoor space dedicated to City recreation program services.**
- **Many best practices are in place** and should be continued, enhanced and documented as the program plan is updated with new services.

# Program Assessment: Opportunities

- **Align new programs with top priorities** identified by residents.
- **Annually track and update the key performance indicators** from the master planning process.
- Continue to emphasize the need to develop a **robust cultural arts and entertainment program**.
- **Develop a cost of service model** that serves as a tool in pricing and achieving cost recovery outcomes.
- **Update the recreation program plan** as the recreation services evolve.



The flyer for the Senior Walking Club features a group of people walking on a path. The text includes the club name, meeting schedule, location, and contact information.

**senior walking club**

*Come out and walk with Becky!*

**Wednesdays at 9:00 am**  
Various Chesterfield Parks - Download the Chesterfield Parks, Recreation & Arts app for details!

Every week the Senior Walking Club will meet and walk the trails to enjoy the native trees, plants and wildlife, while getting some great exercise! If there is inclement weather or the temperature is below 45 degrees, we will move the walks to Chesterfield Mall (west mall entrance between Macy's and Dillard's). A representative from the Parks, Recreation & Arts Department will guide the walks.

\*In case of inclement weather, please call 636.812.9500 to confirm walk location.

CHESTERFIELD PARKS RECREATION & ARTS

chesterfield.mo.us | 636.812.9500 | 690 Chesterfield Pkwy W, Chesterfield, MO 63017  
elderadults@chesterfield.mo.us

CHECK OUT OUR APP App Store Google play  
#CHESTERFIELDPARKS @CHESTERFIELDPARKS #CHESTERFIELDPA

# **Refresher - Community Input, Demographics & Trends, & Level of Service**

# Community Input Meeting

## Community Values

- Staff / Community
- Specialty facilities
- Environment/Nature

## Parks/facilities Visited The most

- Central Park
- Chesterfield Amphitheater
- Monarch Levee Trail
- Chesterfield Outdoor Aquatic Center
- Chesterfield Valley Athletic Complex

## Programs Interests Of Residents

- Concert Performances
- Nature / Environmental Programs
- Recycling at Facilities
- Senior Activities
- Arts & Culture
- Adult Programs / Athletics

## Preferred Ways To Learn About Programs

- Parks, Recreation & Arts Guide
- Email
- Newspaper
- City Website
- Social Media

## Services To Receive The Most Attention

- Quality of Amenities
- Number of parks
- New amenities / facilities
- Number of nature trails
- Park maintenance

# Statistically Valid Survey

## Parks / Facilities Visited The Most

- Central Park
- Chesterfield Amphitheater
- Monarch Levee Trail
- Chesterfield Outdoor Aquatic Center
- Chesterfield Valley Athletic Complex

## Programs Priority Investments

- Senior programs
- Nature programs
- Group fitness / wellness
- Community special events

## Preferred Ways To Learn About Programs

- Parks, Recreation & Arts Guide
- Newspaper
- City Website
- Sign boards in parks

## Facility Priority Investments

- Walking / biking trails
- Nature center trails
- Indoor walking / running track
- Indoor fitness & exercise facilities
- Green spaces / natural areas

## Services To Receive The Most Attention

- Develop walking / biking trails
- Acquire land for neighborhood & community parks
- Indoor recreation spaces
- Additional parking at Central Park
- Paddleboats / kayaks in Central Park Lake

# Leadership Input

## Community Values

- Variety of parks and experiences (Amphitheater, Pool, CVAC, trails, dog park)
- Nature / Environment
- Dedicated staff
- Diversity of programs / activities
- Community is engaged

## Services To Receive The Most Attention

- Maintain what we have before developing new
- Infrastructure upgrades needed (replacement cycle)
- More green/open space
- More trails and multiple access points
- Sustainable funding sources (including fees)
- Balanced distribution of parks (neighborhood / community)
- More arts and culture programming
- Indoor recreation spaces (Multi-use facilities vs. single use)
- More gathering pavilions / shelters
- Special events / performances
- Parking enhancements (spaces / location)

COMMUNITY INPUT MEETING	STATISTICALLY VALID SURVEY	LEADERSHIP INPUT
<p>Community Values</p> <ul style="list-style-type: none"> <li>• Staff / Community</li> <li>• Specialty facilities</li> <li>• Environment/Nature</li> </ul> <p>Parks / facilities visited the most</p> <ul style="list-style-type: none"> <li>• Central Park</li> <li>• Chesterfield Amphitheater</li> <li>• Monarch Levee Trail</li> <li>• Chesterfield Family Aquatic Center</li> <li>• Chesterfield Valley Athletic Complex</li> </ul> <p>Programs interests of residents</p> <ul style="list-style-type: none"> <li>• Concert Performances</li> <li>• Nature / Environmental Programs</li> <li>• Recycling at Facilities</li> <li>• Senior Activities</li> <li>• Arts &amp; Culture</li> <li>• Adult Programs / Athletics</li> </ul> <p>Preferred ways to learn about programs</p> <ul style="list-style-type: none"> <li>• Parks, Recreation &amp; Arts Guide</li> <li>• Email</li> <li>• Newspaper</li> <li>• City Website</li> <li>• Social Media</li> </ul> <p>Services to receive the most attention</p> <ul style="list-style-type: none"> <li>• Quality of Amenities</li> <li>• Number of parks</li> <li>• New amenities/facilities</li> <li>• Number of nature trails</li> <li>• Park maintenance</li> </ul>	<p>Parks / facilities visited the most</p> <ul style="list-style-type: none"> <li>• Central Park</li> <li>• Chesterfield Amphitheater</li> <li>• Monarch Levee Trail</li> <li>• Chesterfield Family Aquatic Center</li> <li>• Chesterfield Valley Athletic Complex</li> </ul> <p>Programs Priority Investments</p> <ul style="list-style-type: none"> <li>• Senior programs</li> <li>• Nature programs</li> <li>• Group fitness / wellness</li> <li>• Community special events</li> </ul> <p>Preferred ways to learn about programs</p> <ul style="list-style-type: none"> <li>• Parks, Recreation &amp; Arts Guide</li> <li>• Newspaper</li> <li>• City Website</li> <li>• Sign boards in parks</li> </ul> <p>Facility Priority Investments</p> <ul style="list-style-type: none"> <li>• Walking / biking trails</li> <li>• Nature center trails</li> <li>• Indoor walking / running track</li> <li>• Indoor fitness &amp; exercise facilities</li> <li>• Green spaces / natural areas</li> </ul> <p>Services to receive the most attention</p> <ul style="list-style-type: none"> <li>• Develop walking / biking trails</li> <li>• Acquire land for neighborhood &amp; community parks</li> <li>• Indoor recreation spaces</li> <li>• Additional parking at Central Park</li> <li>• Paddleboats / kayaks in Central Park Lake</li> </ul>	<p>Community Values</p> <ul style="list-style-type: none"> <li>• Variety of parks and experiences (Amphitheater, Chesterfield Family Aquatic Center, Chesterfield Valley Athletic Complex, trails, dog park)</li> <li>• Nature / Environment</li> <li>• Dedicated staff</li> <li>• Diversity of programs / activities</li> <li>• Community is engaged</li> </ul> <p>Services to receive the most attention</p> <ul style="list-style-type: none"> <li>• Maintain what we have before developing new</li> <li>• Infrastructure upgrades needed (replacement cycle)</li> <li>• More green/open space</li> <li>• More trails and multiple access points</li> <li>• Sustainable funding sources (including fees)</li> <li>• Balanced distribution of parks (neighborhood / community)</li> <li>• More arts and culture programming</li> <li>• Indoor recreation spaces (Multi-use facilities vs. single use)</li> <li>• More gathering pavilions / shelters</li> <li>• Special events / performances</li> <li>• Parking enhancements (spaces / location)</li> </ul>

# TOP 5 Preferred Sources of Information

Parks, Recreation & Arts Guide (52%)

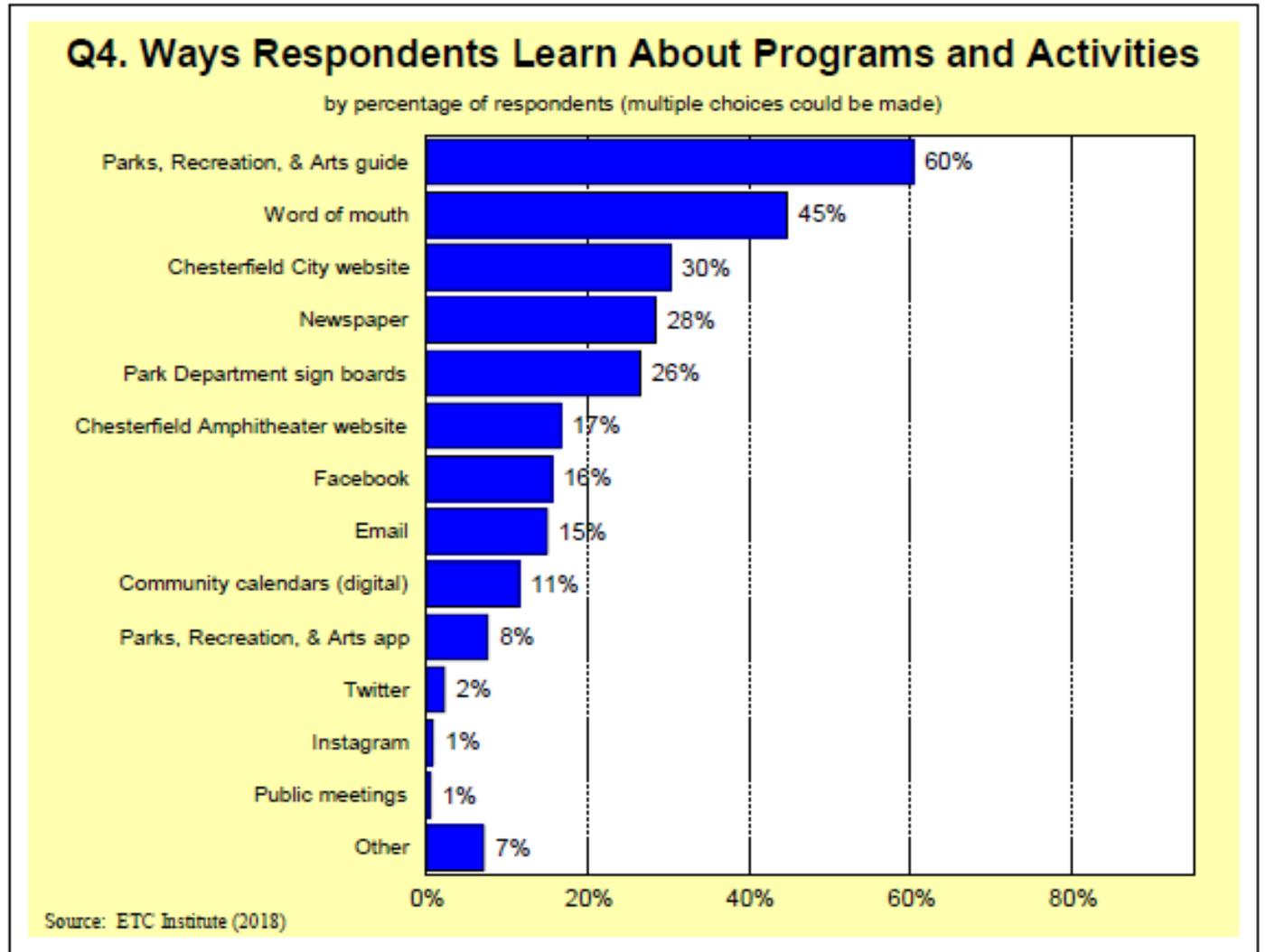
Chesterfield City Website (25%)

Newspaper (22%)

Parks Department Sign Boards (20%)

Word of Mouth (20%)

# Ways Respondents Learn of Programs/Activities



## TOP 5 Similar Providers

St. Louis County Parks & Rec  
(42%)

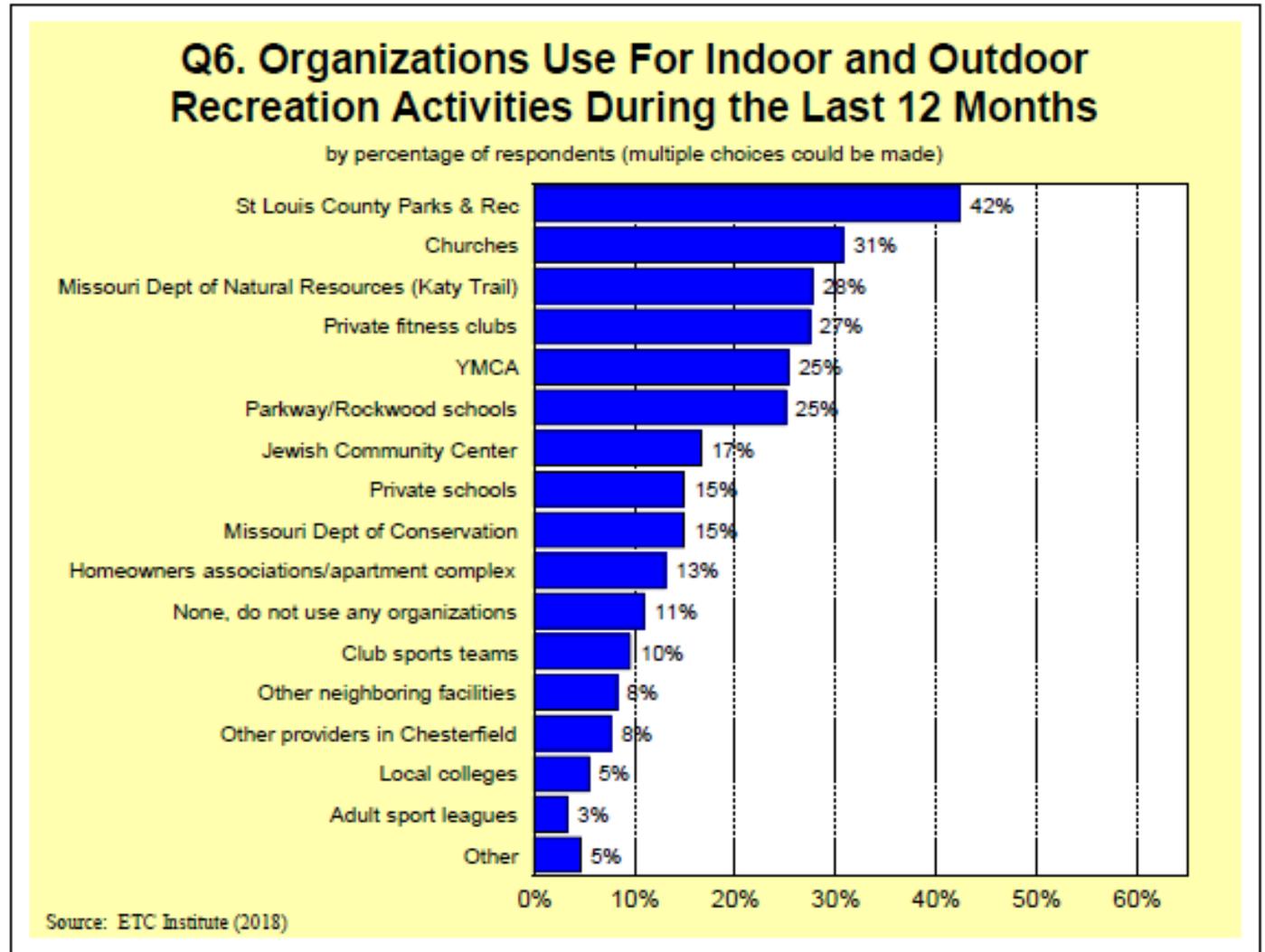
Churches (31%)

Missouri DNR (Katy Trail)  
(28%)

Private Fitness Clubs (27%)

YMCA (25%)

# Other Organizations Used for Indoor & Outdoor Recreation Activities



# Satisfaction with Overall Value

## National Average

**Satisfaction Level (59%)**

Very Satisfied (24%)

Somewhat Satisfied (35%)

## Chesterfield Results

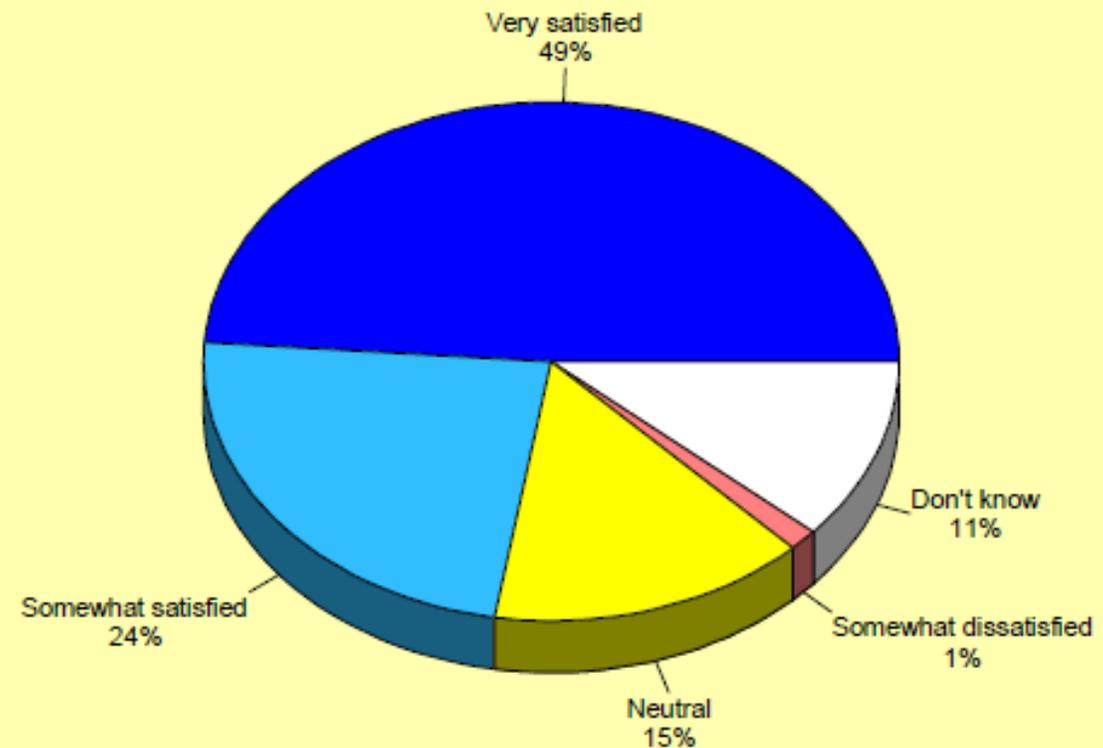
**Satisfaction Level (73%)**

Very Satisfied (49%)

Somewhat Satisfied (24%)

**Q8. Satisfaction With Overall Value Household Receives From the Chesterfield Parks, Recreation, and Arts Department**

by percentage of households



Source: ETC Institute (2018)

# Top Recreation Facilities for Investment

Facilities:

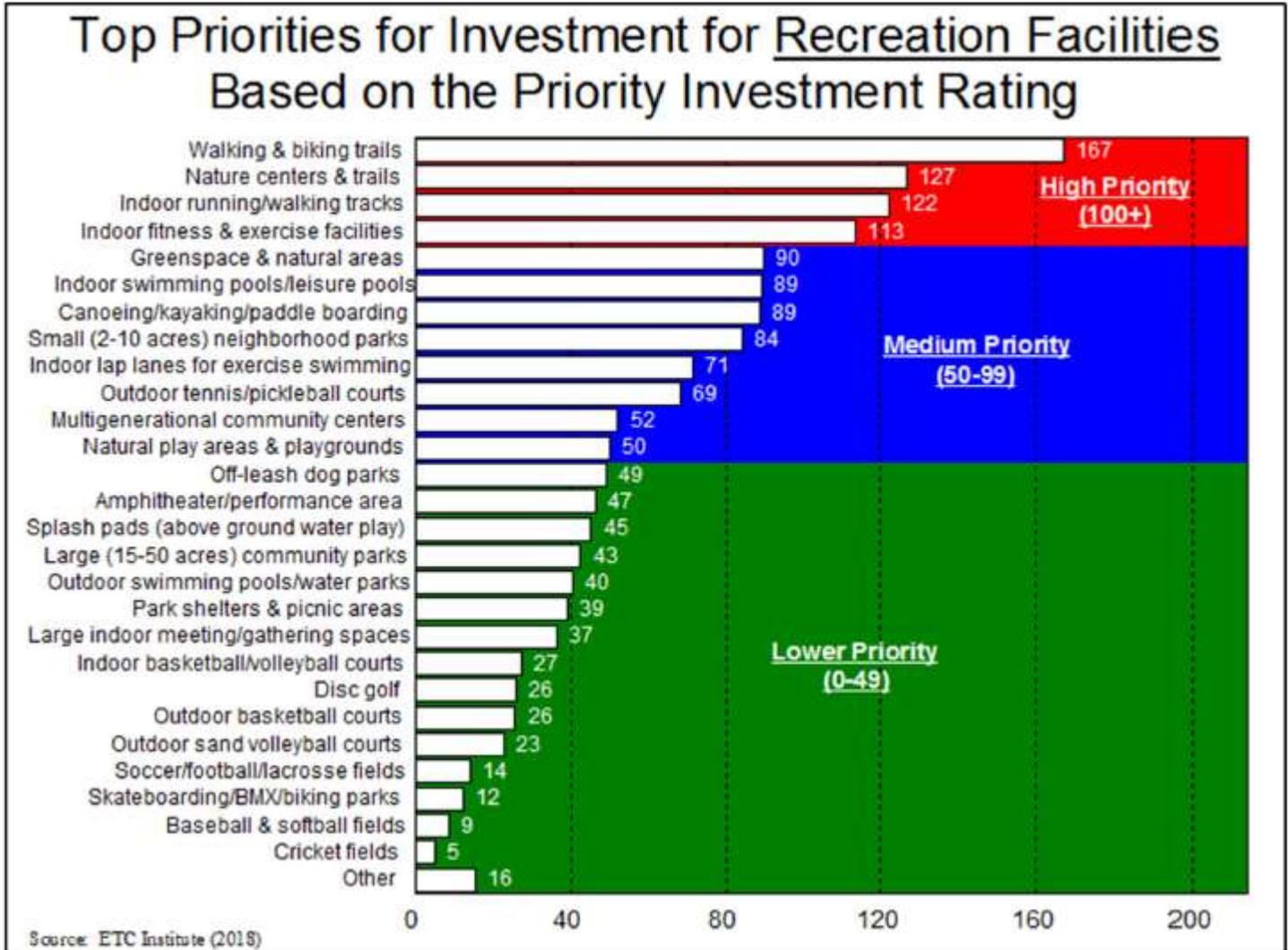
Priority Investment Rating

Determined from two survey questions:

Household Need for Facilities

Equally weighted with

Household Level of Importance



# Recreation Programs:

## Priority Investment Rating

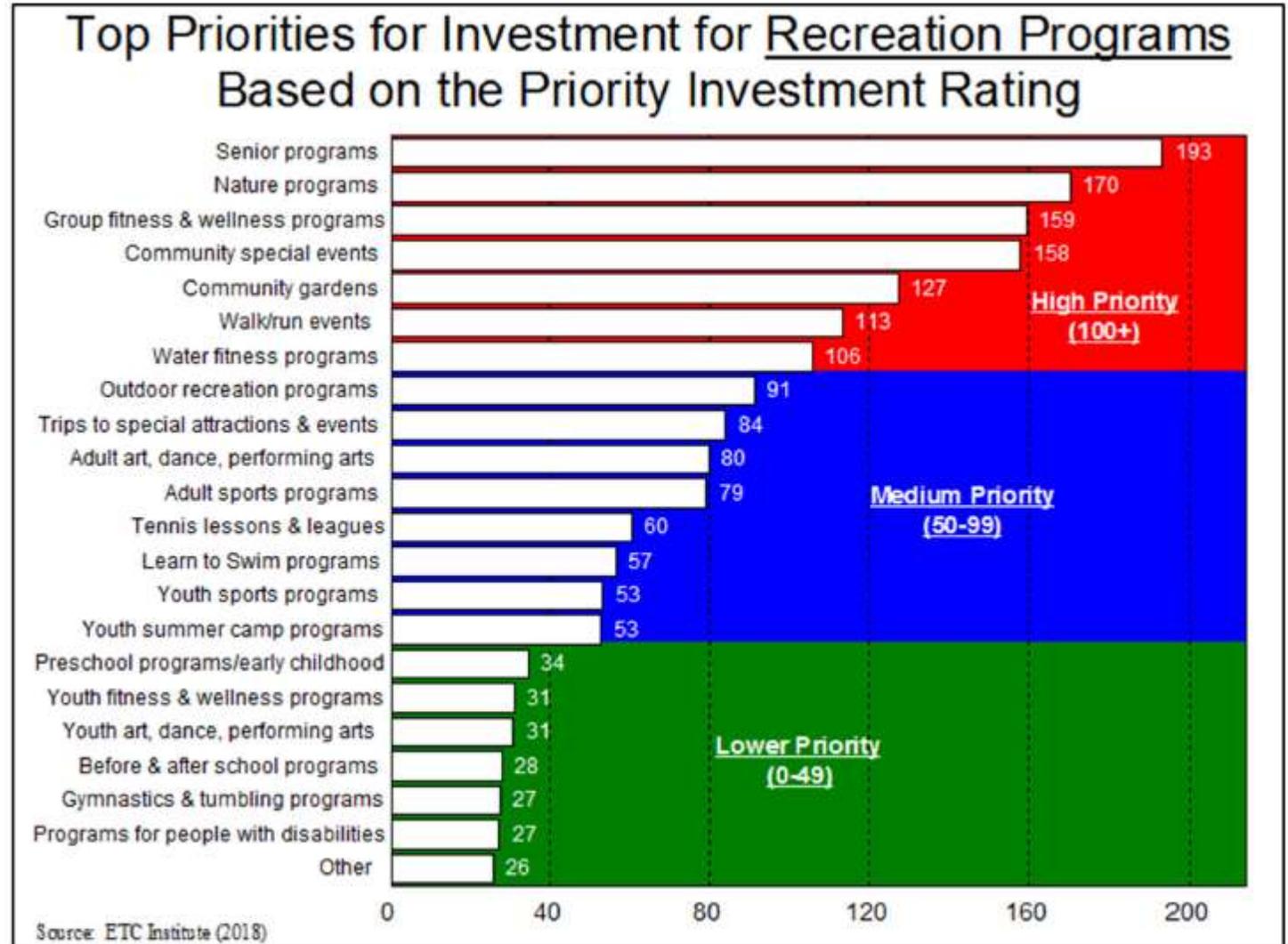
Determined from two survey questions:

Household Need for Facilities

Equally weighted with

Household Level of Importance

# Top Recreation Programs for Investment



## Level of Support

Develop connection trails  
(85%)

Acquire property for parks  
(71%)

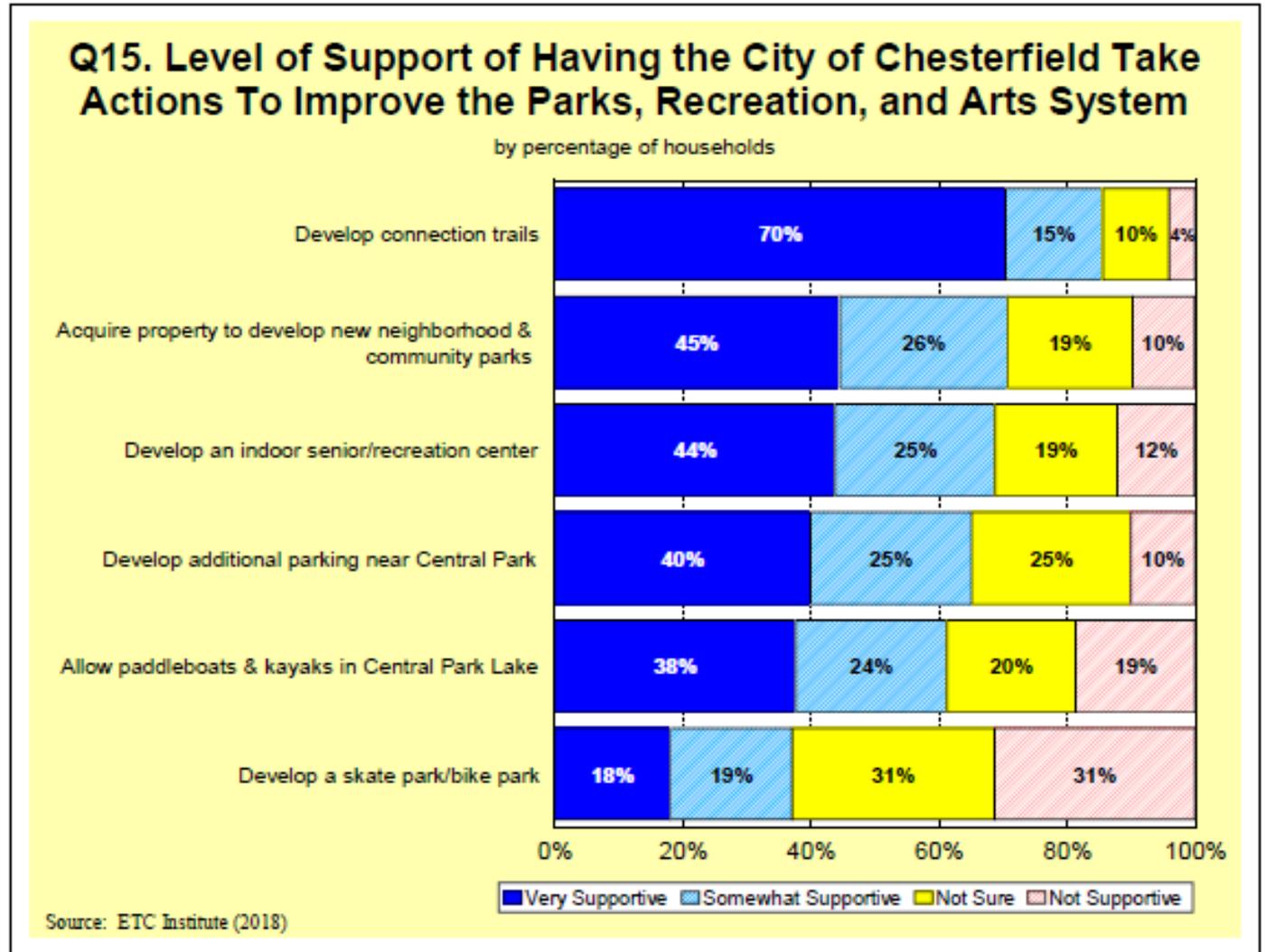
Develop indoor  
senior/recreation center  
(69%)

Additional parking (65%)

Paddleboats/kayaks on  
Central Park Lake (61%)

Develop skate park/bike park  
(37%)

# Level of Support For Chesterfield Actions to Improve the System



# Most Important Actions to Households

## Level of Importance

Develop connection trails  
(56%)

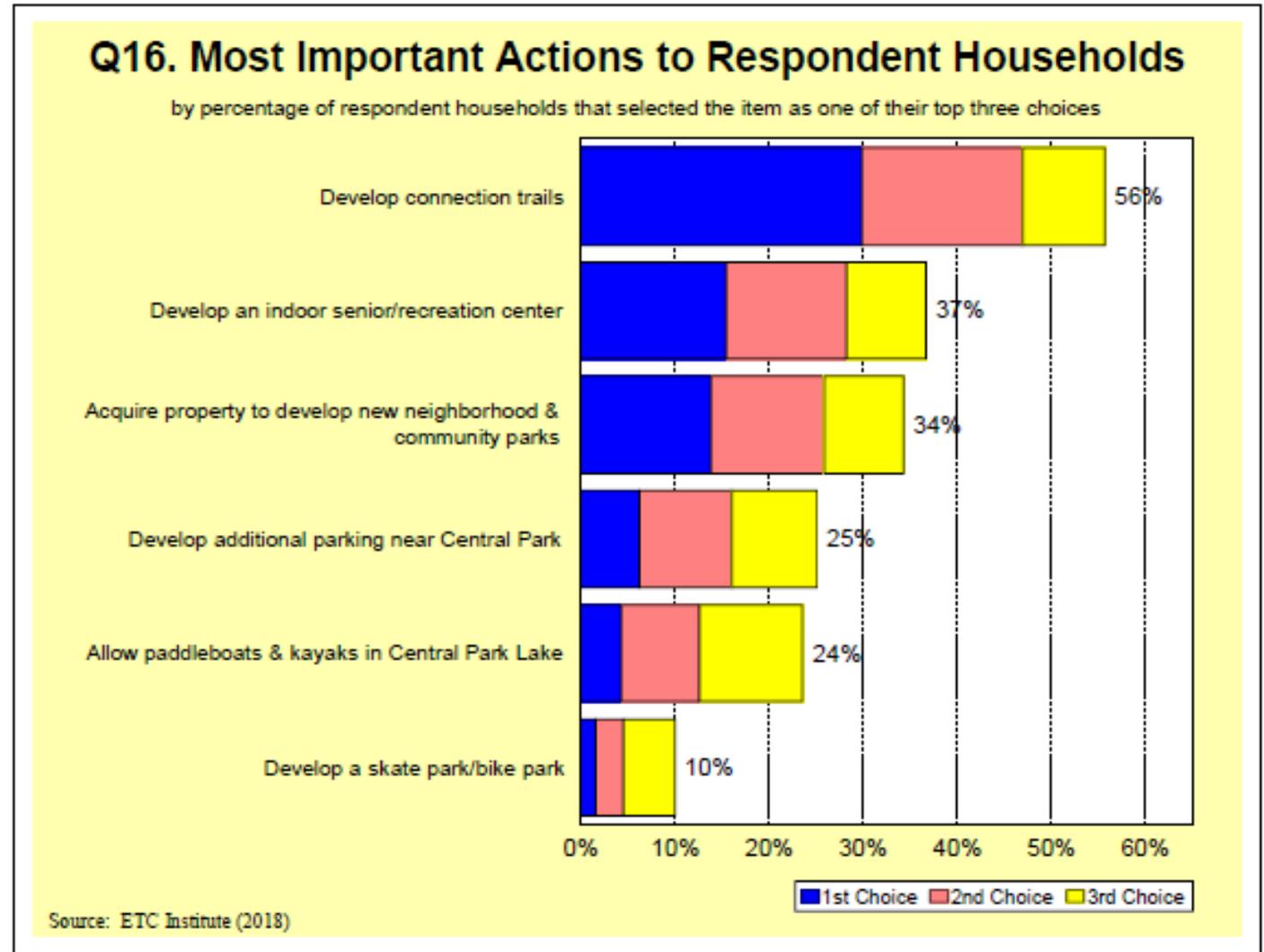
Develop indoor  
senior/recreation center  
(37%)

Acquire property for parks  
(34%)

Additional parking (25%)

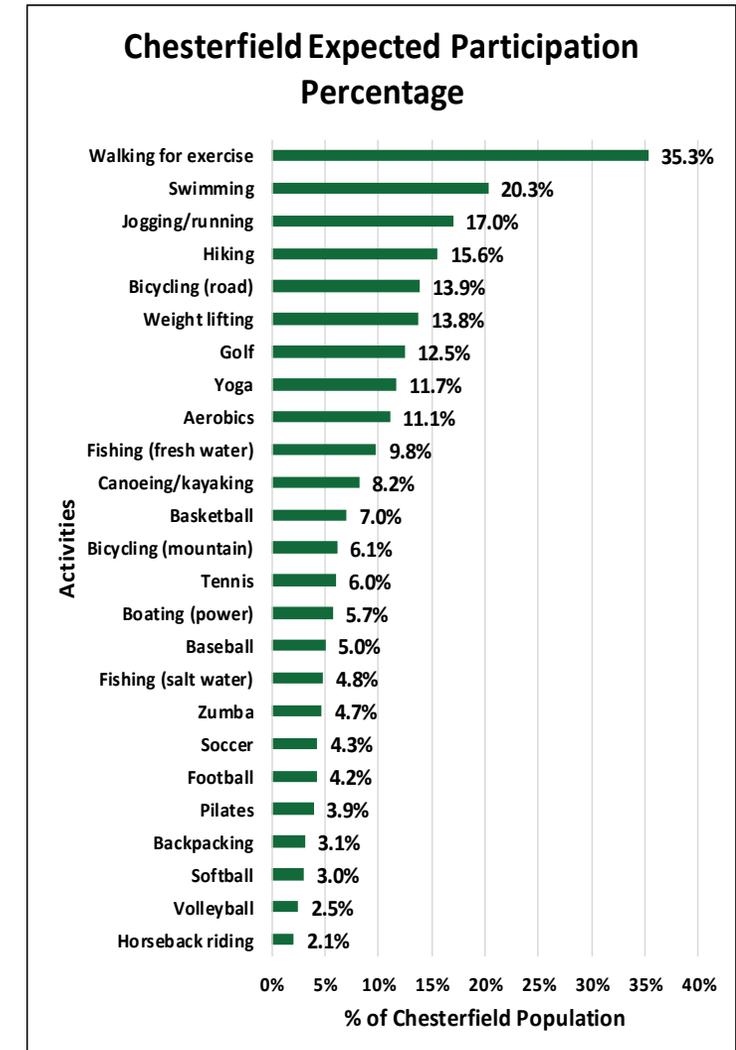
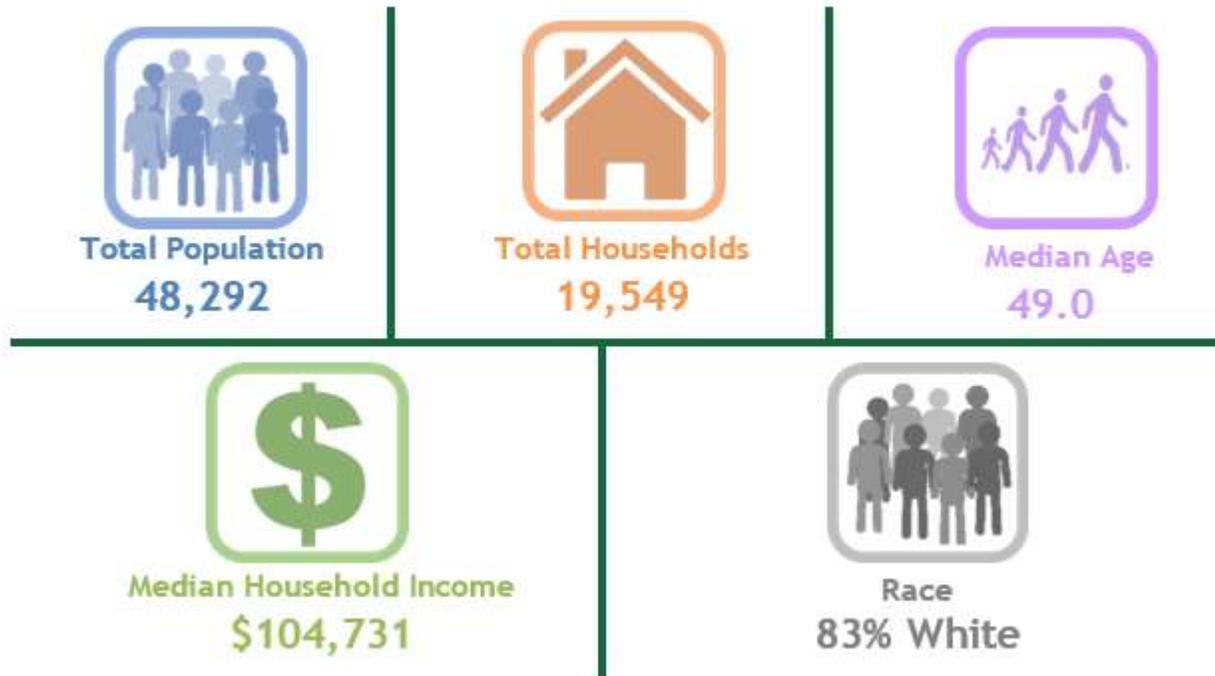
Paddleboats/kayaks on  
Central Park Lake (24%)

Develop skate park/bike park  
(10%)

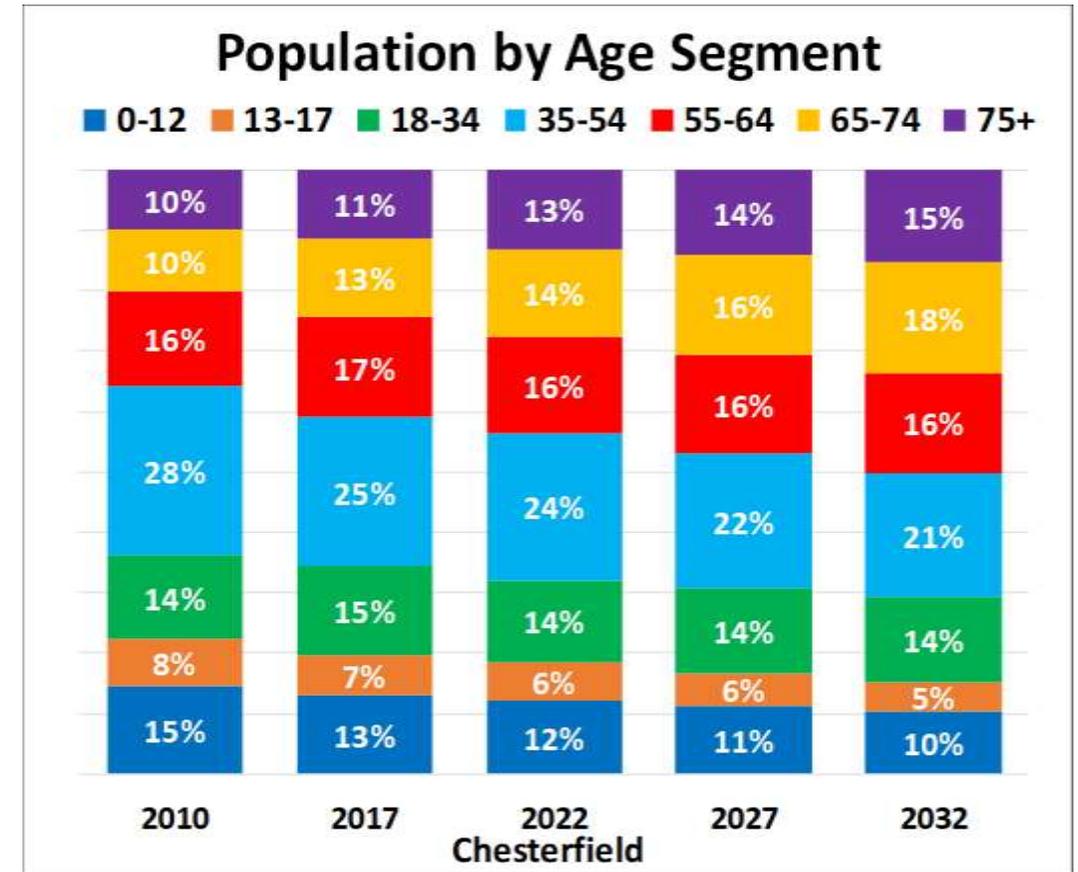
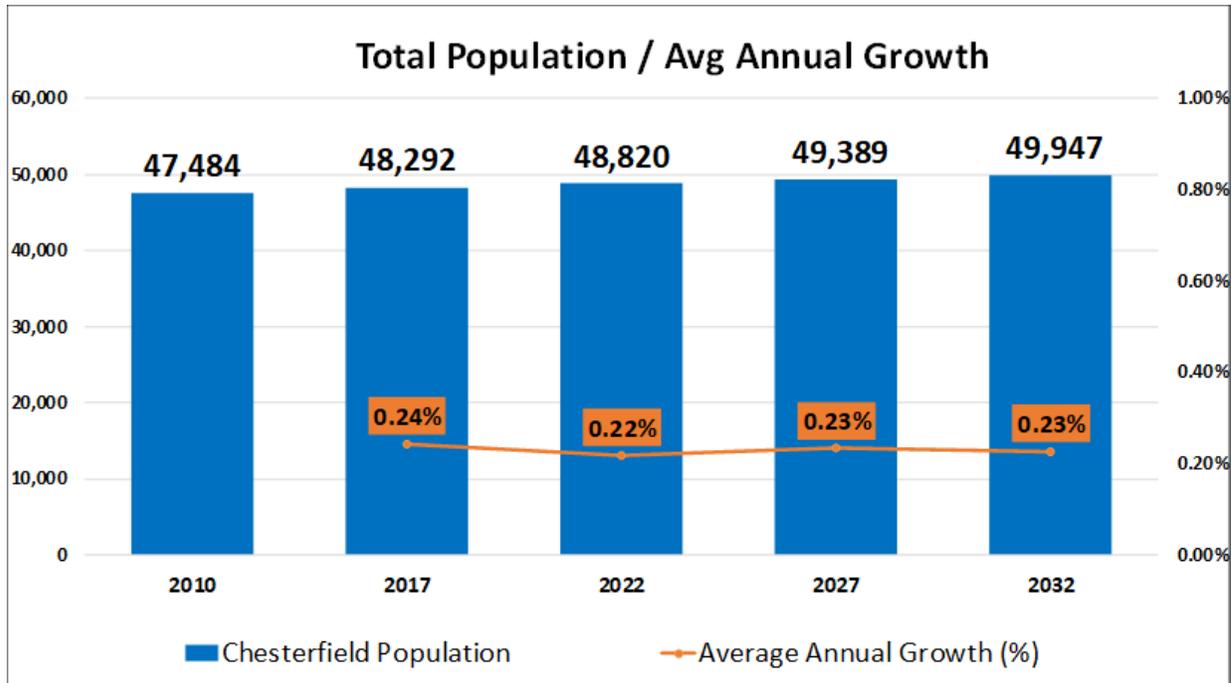


# Demographics & Trends

# Chesterfield Demographics & Participation



# Chesterfield Growth & Age Segments



# Level of Service

# Chesterfield Current Level of Service – Parks & Trails

## Chesterfield Level of Standards

2018 Inventory - Developed Facilities											Current 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	
<b>PARKS (ACRES):</b>														
Pocket Parks	-				-	-	acres per	1,000		acres per	1,000	Meets Standard	-	Acre(s)
Neighborhood Parks	2.00				2.00	0.04	acres per	1,000	0.26	acres per	1,000	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)
Regional Parks			200.00		200.00	4.14	acres per	1,000	4.00	acres per	1,000	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)
School Grounds		11.40			11.40	0.24	acres per	1,000	0.24	acres per	1,000	Meets Standard	-	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)
<b>Total Developed Park Acres</b>	<b>497.50</b>	<b>11.40</b>	<b>200.00</b>	<b>54.00</b>	<b>762.90</b>	<b>15.80</b>	<b>acres per</b>	<b>1,000</b>	<b>16.00</b>	<b>acres per</b>	<b>1,000</b>	<b>Need Exists</b>	<b>10</b>	<b>Acre(s)</b>
Undeveloped Parkland	43.89				43.89	0.91	acres per	1,000		acres per	1,000		-	Acre(s)
<b>Total Park Acres</b>	<b>541.39</b>	<b>11.40</b>	<b>200.00</b>	<b>54.00</b>	<b>806.79</b>	<b>16.71</b>	<b>acres per</b>	<b>1,000</b>	<b>16.00</b>	<b>acres per</b>	<b>1,000</b>	<b>Meets Standard</b>	<b>-</b>	<b>Acre(s)</b>
<b>TRAILS (MILES):</b>														
Paved Trails	13.06	-	-	-	13.06	0.27	miles per	1,000	0.50	miles per	1,000	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)

HOA Common Area – 1.99 acres/1,000 population – not open to the public, only neighborhoods.

# Chesterfield Current Level of Service - Amenities

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		
<b>OUTDOOR AMENITIES:</b>															
Park Shelters	10.00	-	-	-	10.00	1.00	site per	4,829	1.00	site per	4,000	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)	
Baseball / Softball Fields	19.00	-	-	-	19.00	1.00	field per	2,542	1.00	field per	4,000	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)	
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)	
Pickleball Courts	2.00	-	-	-	2.00	1.00	court per	24,146	1.00	court per	7,000	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)	
Dog Park	1.00	-	-	-	1.00	1.00	site per	48,292	1.00	site per	30,000	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)	
Skate Board Park	-	-	-	-	-	-	site per	40,000	1.00	site per	40,000	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)	
<b>RECREATION SPACE:</b>															
Indoor Recreation Space	-	-	-	-	-	-	SF per	person	2.00	SF per	person	Need Exists	96,584	Square Feet	

2018 Estimated Population	48,292
2023 Estimated Population	48,820

**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 cooperative 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.

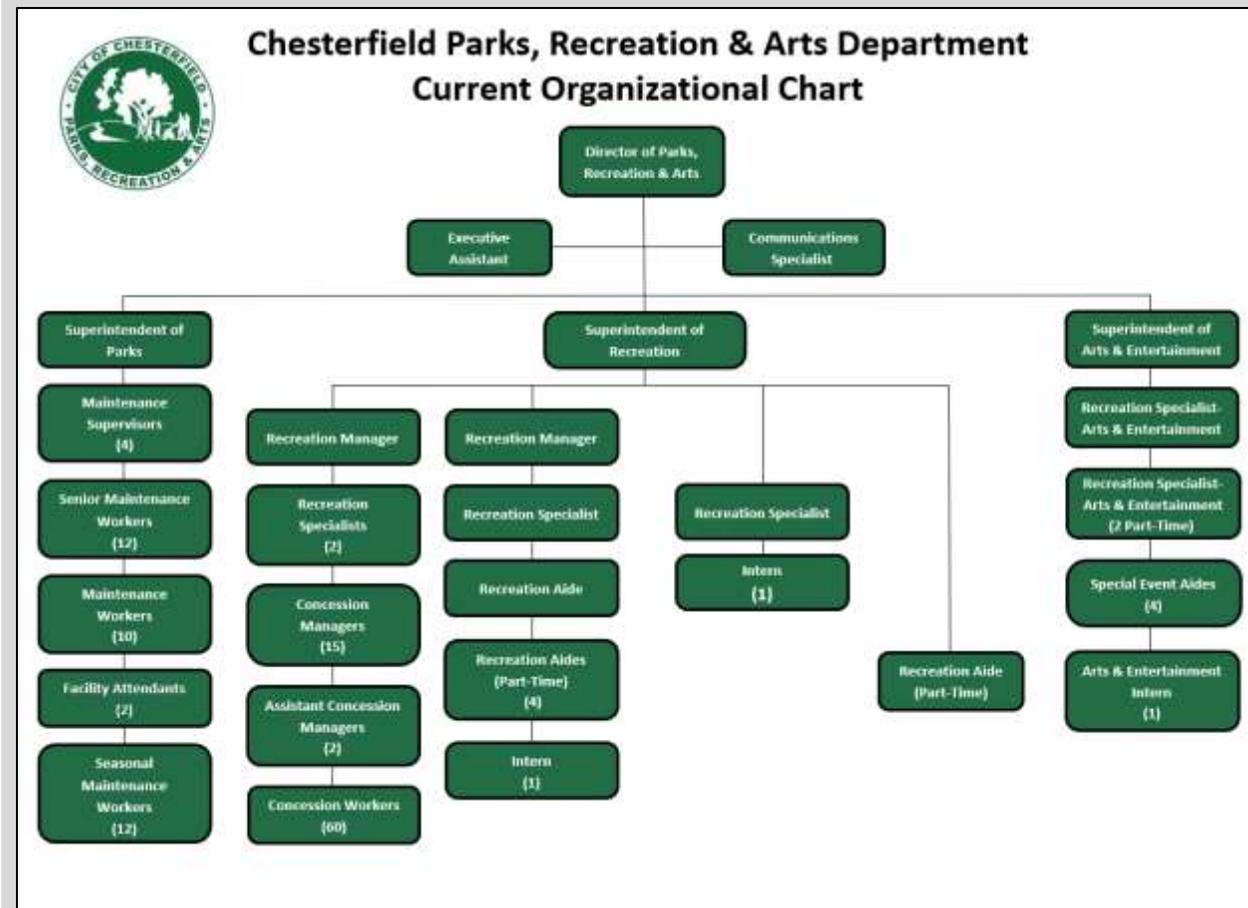
# Mapping

# Chesterfield Parks Location Map

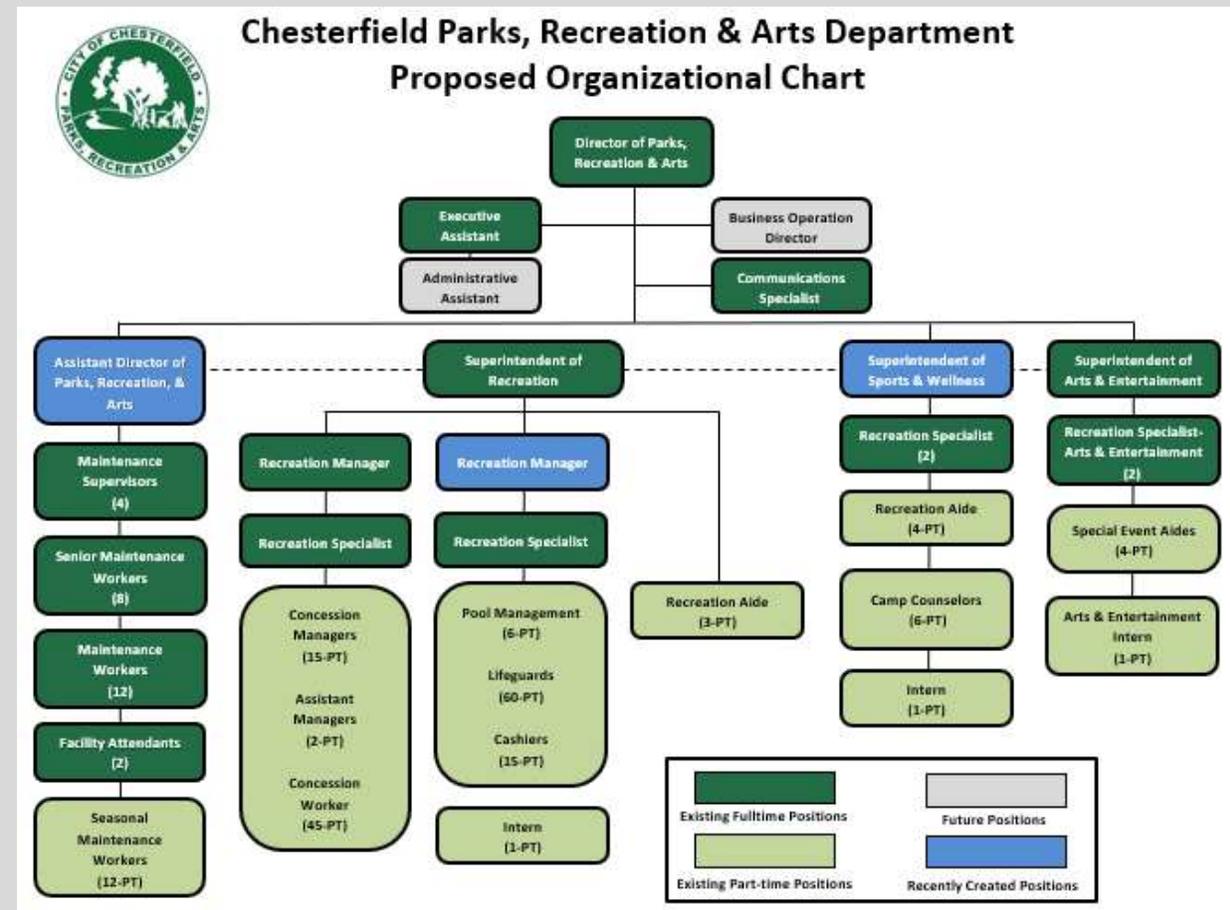


# Refresher - Operational Review

- Chesterfield Parks, Recreation & Arts Department is a Commission of Accredited Park and Recreation Agency (1 of 168 in the Country, 1 of 5 in Missouri).
- The **Department demonstrates a best practices approach to parks and recreation management**, as expected from the community, visitors and more importantly from the staff.
- **Chesterfield is an excellent 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 **demonstrating leadership in the industry**.
- 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.
- The Department, for its size, is **agile and responsive to the community needs and immediate needs** that arise in operations.



- 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.
- A greater level of focus on the workload for sports services and recent declining trends in sports is warranted.
- There are discussions about discontinuing the outsource of operations for the Chesterfield Family Aquatic Center and bring it within the Department. (completed in 2019)
- Currently, similar administrative tasks of the Parks, Recreation, and Arts Department could be streamlined under an administrative position and increase capacity within Divisions.
- As the system evolves, the Department will need to build capacity within each division.
- 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.



# Refresher - Financial Review

## FINANCIAL REVIEW FINDINGS

- 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 **dedicated funding sources** 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 operating expenditures which indicate **sound financial planning** with respect to financial strength.
- **Chesterfield Parks, Recreation & Arts has a best in class cost recovery for operations.**
- The Department should **continue to monitor and adjust fees and charges** to address any expenditures increasing faster than the revenues.
- The **Department will need additional funding 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.

## FUNDING STRATEGIES IMPLEMENTED

### External Funding

- Corporate Sponsorships
  - Partnerships
  - Friend's groups
  - Volunteerism
- Special Fundraisers

### User Funding

- Fees & Charges
- Ticket Sales/Admissions
- Special Use Permits
  - Reservations
- Equipment Rental

### Grants

- Land & Water Conservation Fund
  - Recreational Trails Program
  - MPRA Scholarship Program
- NRPA Grant & Funding Resources
  - Local Nonprofit
- Partnership Enhancement Grant Program

### Tax Support

- Sales Tax

### Franchise/Licenses

- Catering Permit
- Pouring rights
- Concession Management / Private Concessionaires
  - Easements
  - Advertising sales
- Inter-local agreements

# Implementation Action Plan

# Action Plan Example

## 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	<ul style="list-style-type: none"> <li>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.</li> </ul>	D, ET	ST/MT	<ul style="list-style-type: none"> <li>Updated plan approved for implementation</li> </ul>
	<ul style="list-style-type: none"> <li>Acquire an additional eleven (11) acres of land to meet the current and future neighborhood park level of service.</li> </ul>	D, AD	ST	<ul style="list-style-type: none"> <li>Research, identify and close on additional acres</li> </ul>
	<ul style="list-style-type: none"> <li>Acquire an additional seventeen plus (17+) acres of land to meet the current and future community park level of service.</li> </ul>	D	MT-LT	<ul style="list-style-type: none"> <li>Research, identify and close on additional acres</li> </ul>
	<ul style="list-style-type: none"> <li>Develop an additional 16 miles of paved and natural trails to meet the current and future trails level of service.</li> </ul>	D, AD	OG	<ul style="list-style-type: none"> <li>Trails designed, developed, and dedicated/open for public use.</li> </ul>

## Key

ST = Short-term  
 MT = Mid-term  
 LT = Long-term  
 OG = On-going

## AREAS OF ACTION

- Parkland
- Facilities
- Programming
- Operations
- Finance

## Key

ET=Executive Team

RS=Recreation Superintendent

AS = Arts & Entertainment Superintendent

D=Director

AD=Assistant Director

SWS = Sports & Wellness Superintendent

# Foundational Pillars to Build On:

- **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 & art services.
- **Accountability and Integrity** holding ourselves to the highest standard of accountability of outcomes and integrity in everything we do.

# 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 **improve park equity in all wards.**
- **Explore all alternatives to enhance parking at Central Park** for better experience of residents and visitors.
- **Improve trail connectivity** throughout the City.
- Acquire additional **green space and nature areas.**
- Continue to **review and update staffing requirements** to meet program and park demands **in a sustainable manner.**
- Create Senior Commons Space/Fieldhouse (**indoor programmable space**).
- Develop existing properties; Railroad Park and acreage east of the Chesterfield Valley Athletic Complex
- **Renovations** to the Amphitheater and Chesterfield Valley Athletic Complex to further **increase revenues and improve resident/visitors experience.**
- Design and build new aquatic center to **replace aging aquatic facility (2025/2026).**
- **Additional funding needs to be explored** to keep up with department growth.

# 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

# 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 Develop senior center, indoor recreation and athletic fieldhouse dedicated for parks, recreation and arts purposes.	Conduct feasibility study, indoor turf – conditioning/play, walking track, strength & conditioning, hard surface for events/fundraisers, pool and fieldhouse combined location
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 business plan, full-service second 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.	Business plan, explore alternatives to maintenance challenges, consider turf for increased play, premium parking during events (RV), seasonal dome for volleyball, additional paving, volleyball shelter with storage
2.4 Ensure the Chesterfield Family Aquatic Center continues to meet the needs of the community through operations and maintenance.	<b>Aquatic Center – in-house operations</b> , develop facility business plan, <b>Aquatic staff training</b> , <b>Additional staff for in-house operations hired</b> , develop lifecycle replacement for Aquatic Center

# 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, <b>more walk/run events</b> , 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.	<b>Continue building amphitheater brand/following</b> , sponsorship/partnerships, cultural arts emphasis, sculpture competition, patriotic event, Arts Foundation in City, new programming

# 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, <b>Athletic Superintendent, Aquatic Manager</b> , administration staff for tracking/closing, <b>update org structure</b> , training content calendar, update job descriptions, Professional Development to fill gaps
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

# 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.

## Continued Operations Strategies from previous slide

Strategies	Tactics (sampling from Action Plan)
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, incorporate job codes for employees to allocate expenses, 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 safety training on use of equipment, when equipment is needed explore purchase vs. rental vs. lease of equipment based on need

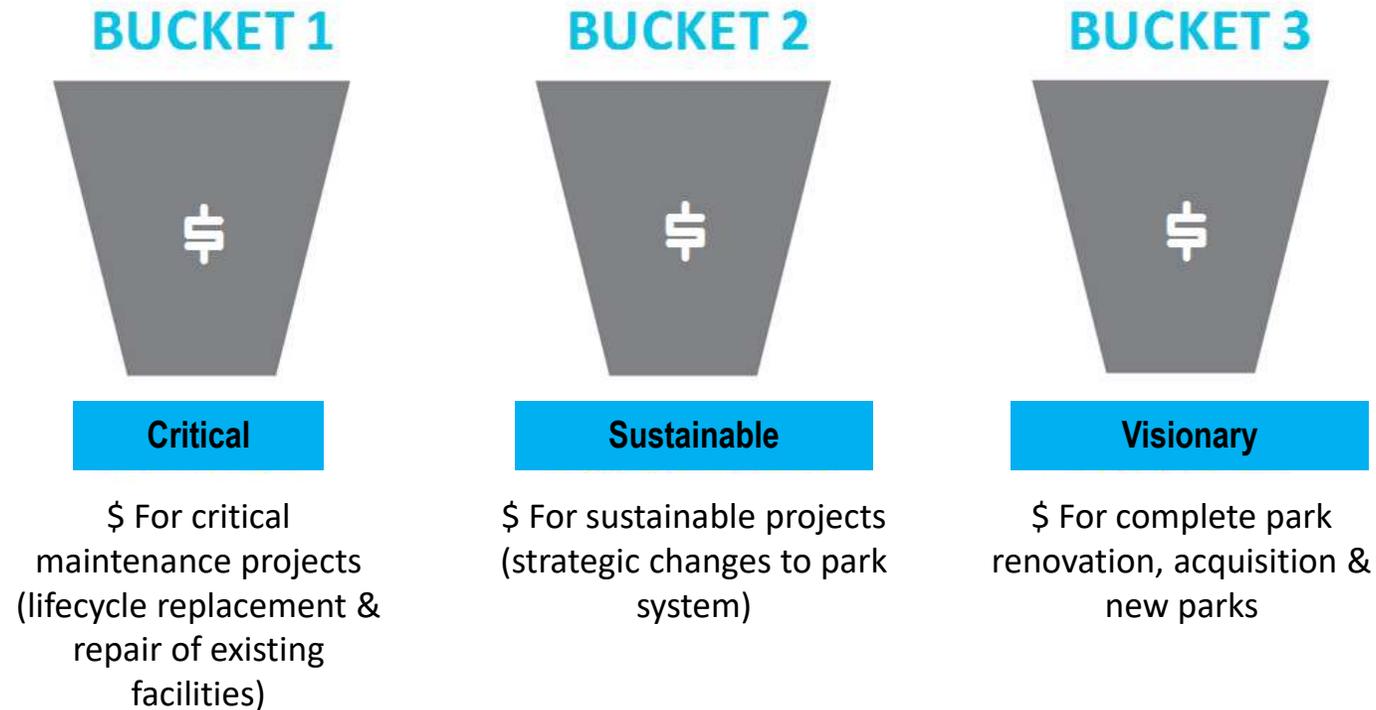
# Finance Vision: Incorporate financial management principles to all operations and all available funding sources to provide support to the park system growing commensurate with the City.

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, <b>performance measures</b> , 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, <b>continue franchise &amp; license funding</b> , review fees & charges, park foundation, corporate sponsorship, <b>continue advertising sales, continue to monitor legislation and its impact on the City parks and recreation operations to be responsive to changing condition</b>
5.3 Continue cost containment measures to improve the cost recovery of each division and the Department.	Monitor fees & charges (COS), <b>continue financial reviews</b> , 5-year cashflow analysis, 5-year personnel plan, real-time dashboard integration

# Capital Improvement Plan

# Capital Improvement Plan - Methodology

## *Understanding Cost “Buckets”*



# Critical Capital Improvements

## CRITICAL PROJECTS (Priority to Address)

Location	Facility / Amenity / Infrastructure	Project	Criteria Code	Source of Need
Central Park	Playground	Playground Unit	Replacement	Existing Capital Improvement Plan
Central Park	Aquatic Center	Facility	Replacement	Existing Capital Improvement Plan
Chesterfield Valley Athletic Complex	Irrigation	Iron Removal	Aesthetics	Site Assessment / City Input
Central Park	Amphitheater	Steps	Replacement	Site Assessment / City Input

# Sustainable Capital Improvements

SUSTAINABLE PROJECTS (Improving What We Have)				
Location	Facility / Amenity / Infrastructure	Project	Criteria Code	Source of Need
Railroad Park	Trails	Natural	New	Public & City Input
TBD	Pavilion	Development	New	Public & City Input
Central Park	Amphitheater	Technology Infrastructure	Function	Operational Review
Central Park	Trails	Lighting	New	Public Input
Central Park	Amphitheater	2nd Concession	Enhancement	PROS Operational Observations
Central Park	Amphitheater	Back Stage	Enhancement	City Input
Central Park	Amphitheater	Premium Seating	Enhancement	Financial Analysis / City Input
Central Park	Amphitheater	Refuse Relocation	Enhancement	Site Assessment / City Input
CVAC	Volleyball	Seasonal Dome	Enhancement	City Input
CVAC	Volleyball	Shelter / Concession / Restroom	New	City Input
CVAC	Gravel Parking	Paving	Enhancement	Approved Plans / City Input

# Visionary Capital Improvements

## VISIONARY PROJECTS (Developing New Opportunities)

Location	Facility / Amenity / Infrastructure	Project	Criteria Code	Source of Need
TBD	Land	Neighborhood Park	New	Level of Service
TBD	Land	Community Park	New	Level of Service
TBD	Trails	Develop Connectivity	New	Level of Service
Central Park	Land	Access	Enhancement	Public & City Input
TBD	Fieldhouse	Develop Indoor Recreation Space	New	Public Input

# City Debt Service



## 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	<b>\$3,008,121</b>	\$6,542,921
2019	<b>\$1,884,819</b>	\$1,630,000	<b>\$3,008,121</b>	\$6,522,940
2020	\$0	\$1,657,500	<b>\$3,008,121</b>	\$4,665,621
2021	\$0	\$1,485,000	<b>\$3,008,121</b>	\$4,493,121
2022	\$0	<b>\$0</b>	<b>\$3,008,121</b>	\$3,008,121
2023	\$0	\$0	<b>\$3,008,121</b>	\$3,008,121
2024	\$0	\$0	\$3,446,128	\$3,446,128
2025	\$0	\$0	<b>\$3,525,928</b>	\$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

# Next Steps

- Capital Funding potential **(realistic plan)**
- Benchmarking Communities
- Develop the full Comprehensive Master Plan report
- City review
- Final report for consideration



# Any Questions?



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