

Shawnee County Parks and Recreation Master Plan



Strategic Implementation Action Plan

June 2014



Vision

The following vision presents Shawnee County Parks and Recreation's desire for the future:

“Shawnee County Parks and Recreation in partnership with the citizens of Topeka and Shawnee County will develop and manage accessible, walkable parks, recreation facilities and programs through a collaborative leadership process that provides a long-term perspective for how parks and recreation will impact the livability and economic value of living in the city and county.”

Mission

The following mission statement is how Shawnee County Parks and Recreation will implement their vision:

“Shawnee County Parks and Recreation is an essential service established to improve quality of life for all residents of the county by proactively responding to changing demographics and emerging trends while maximizing all available resources when providing quality parks, recreation facilities and programs that enhance the residents health, promotes economic vitality and long term sustainability now and for future generations.”

Community Vision for Land: “Our vision for park lands is to make all parks a place of civic pride that results in high productive and positive passive and active use that supports healthy and active lifestyles for people of all ages.”

Goal: Maintain a high quality, diverse, and balanced park and open space system through productive trails, neighborhood, community, and regional parks for all residents to enjoy in each quadrant of the county.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.1	In existing parks, upgrade aging park amenities, add new improvements and provide quality maintenance based on community expectations, departmental maintenance standards, budget parameters, and available park capital improvement funding.	<ul style="list-style-type: none"> • Incorporate an asset management plan for the system to determine what amenities need the most enhancement or replacement based on its useful life. • Improve five to eight parks a year to bring them up to community expectations across the county with approved master plans, enhanced maintenance (to at least a level two care), and updated amenities that will drive positive use in the updated parks. 	Park Director, Park Planner and Park Supervisor	January of 2015	<ul style="list-style-type: none"> • Update five to eight parks annually to meet community expectations for quality parks and experiences in each county park.
		<ul style="list-style-type: none"> • Refresh existing parks based on the community needs for the area and the demographics of the people who live near the updated parks. 	Park Director, Park Planner and Park Supervisor	January 2015	<ul style="list-style-type: none"> • Develop an evaluation process around each park based on who lives in the area surrounding the park and how the existing amenities meet their needs. • Update as needed.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.1 continued	<ul style="list-style-type: none"> Seek Friends of Parks support for each neighborhood and community park to help with clean up and fix up days and to help raise capital dollars for needed improvements. 	Director and Park Director	January 2015	<ul style="list-style-type: none"> Seek to establish a “friends group” to help maintain the park once developed. Establish a goal that 50% of the parks have some level of a “friends group” associated with the park.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.2	Where possible, connect trail systems to community and regional parks to support a network of trails throughout the county. Establish a goal of 150 miles of trails.	<ul style="list-style-type: none"> Connect a north/south trail across I-70 and the Kansas River that will link the north side of the county with the south side of the county when and where appropriate. 	Park Director, Park Planner, Park Supervisor and Planning Staff from the City of Topeka and Shawnee County	January 2016	<ul style="list-style-type: none"> Create a north/south link by the end of 2020.
		<ul style="list-style-type: none"> Develop loop trails in regional and community parks to encourage safe walking and running exercise opportunities for youth and adults. 	Park Director and Park Planner	January 2015	<ul style="list-style-type: none"> When updating parks, create one each year as part of updating the community parks and to promote health and wellness activities.
		<ul style="list-style-type: none"> Enhance the loop trail system in Gage Park for accessing the park amenities to encourage health-related uses. 	Park Planner and Park Supervisor	January 2017	<ul style="list-style-type: none"> Update and complete loop trail in 2017.
		<ul style="list-style-type: none"> Develop the north to south trail connection over KTA near Lake Shawnee on the east side of the County to the Landon Trail and Deer Creek Trail to Lake Shawnee. 	Park Director and Park Planner	January 2016	<ul style="list-style-type: none"> Complete North to South trail connection over KTA to Landon Trail and Deer Creek Trail by 2020.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
	1.2 <i>continued</i>	<ul style="list-style-type: none"> Encourage and promote pedestrian and bicycle activities as a viable alternative mode of transportation for health purposes. 	Parks and Recreation Director and Planning Directors for Shawnee County and Topeka	January 2015	<ul style="list-style-type: none"> Support street trails in both the city and county to meet the objectives outlined in the Transportation Plan for the city and county.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.3	Create a balance of Park Types in each quadrant of the County.	<ul style="list-style-type: none"> Based on the level of service standards outlined in the Master Plan, create a strategy to attain a balance of neighborhood and community parks in each quadrant of the city/county for residents. 	Park Director, Park Planner and Park Supervisor	January 2015	<ul style="list-style-type: none"> Over the next ten years balance any inequities in park types where the opportunity exists.
		<ul style="list-style-type: none"> Develop a balance of amenities for each park area and in each quadrant of the county to eliminate or reduce a we/they feeling among residents. 	Park Director, Park Planner and Park Supervisor	January 2015	<ul style="list-style-type: none"> As parks are updated, a balance of amenities will be tied to experiences by age group. A goal of a minimum of five experiences for neighborhood parks, 10 experiences for a community park and 15 experiences for a regional park will be incorporated into the plan.
		<ul style="list-style-type: none"> Determine the inventory of underutilized parks and open space in the areas of the county. Turn those areas into nature areas or preserves for people to enjoy nature and wildlife. Or, dispose of these parcels and apply those dollars to areas of the county that need parks and trails. 	Park Director, Park Planner and Park Supervisor	January 2015	<ul style="list-style-type: none"> Assess the productivity of each park in the system. Determine how well each park is performing. Determine alternatives for unproductive park spaces.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
<p>1.4 As one strategy to redevelop the Topeka downtown area, create a river park and connect the park to a river trail system to Gage Park. Implement the River Park Plan developed for the city as part of the Park Master Plan.</p>	<ul style="list-style-type: none"> Develop a special event venue along the river for opportunities to bring people downtown Topeka and celebrate the river. 	<p>Parks and Recreation Director, Park Director, Park Planner, and Planning Staff from the City and County</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Determine the county parks' role in a downtown river park. Develop a feasibility study and business plan for the park and determine how it will be developed and funded for the future.
	<ul style="list-style-type: none"> Develop access points for kayaking along the river. 	<p>Park Director, Park Planner and Park Supervisor</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Create access points along the river with approval from other state agencies. Promote the opportunity to kayak on the river as part of a park experience.
	<ul style="list-style-type: none"> Develop a trail along the river for walkers and runners. 	<p>Park Director and Park Supervisor</p>	<p>January 2017</p>	<ul style="list-style-type: none"> Develop a blue river trail by 2024.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.5	Update Dornwood Park Master Plan.	<ul style="list-style-type: none"> • Create the master plan to include improving fields, parking areas, restrooms, concessions, splash pads, play spaces, playgrounds and trails for the site. 	Park Director and Park Superintendent	January 2015	<ul style="list-style-type: none"> • Update and complete Master Plan in 2015. Complete park improvements in that plan by 2018.
		<ul style="list-style-type: none"> • Work to promote the park for local competitive youth sports experiences and to provide for overflow for local and regional tournaments. 	Recreation Director and Sports Supervisor	January 2018	<ul style="list-style-type: none"> • Create and implement local and regional athletic tournaments in 2018.
1.6	Develop uniform maintenance standards and staffing levels to support those standards.	<ul style="list-style-type: none"> • Determine a maintenance standard the county can afford across the system based on maintenance frequency using the right person with the right skill set to achieve the right outcome for the right pay. 	Park Director	January 2015	<ul style="list-style-type: none"> • Make consistent maintenance standards in county parks by 2017.
		<ul style="list-style-type: none"> • Seek friends and volunteer support to help maintain existing parks using a volunteer maintenance crew. 	Park Director and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> • Develop and establish volunteer maintenance crews in 2015 to help friends groups maintain their parks.
		<ul style="list-style-type: none"> • Enhance existing “adopt a park” programs in the community to invest in helping to maintain a park that is important to them. 	Park Director and Maintenance Crews	January 2015	<ul style="list-style-type: none"> • Have five parks adopted each year by friends groups.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
1.7	Update the Parks Master Plan for Gage Park to include the Master Plan developed for the Zoo and Discovery Center. Incorporate the diversity of uses and the addition of attractions to improve productivity.	<ul style="list-style-type: none"> Develop a special event area in the park. 	Park Director, Park Planner and Park Supervisor	January 2017	<ul style="list-style-type: none"> Develop and complete special event area by 2018 resulting from the 2015 Master Plan update.
		<ul style="list-style-type: none"> Develop an updated loop trail system in the park. 	Park Director, Park Planner and Park Supervisor	January 2017	<ul style="list-style-type: none"> Update and complete loop trail system with Master Plan improvements by 2018.
		<ul style="list-style-type: none"> Develop an updated asset management plan to improve existing amenities in the park. 	Park Director, Park Planner, Park Supervisor, and maintenance staff.	January 2015	<ul style="list-style-type: none"> Complete asset management plan by end of 2015.
		<ul style="list-style-type: none"> Revise and incorporate existing mini-plans: Horseshoe Association, Zoo, and Discovery Center. 	Park Director and Park Planner	January 2015	<ul style="list-style-type: none"> Revise and incorporate existing mini-plans: Horseshoe Association, Zoo, and Discovery Center.
		<ul style="list-style-type: none"> Improve visitor experiences by designing infrastructure to accommodate current and future needs. 	Park Director and Park Planner	January 2015	<ul style="list-style-type: none"> Complete infrastructure improvement by 2019.

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	1.7 continued	<ul style="list-style-type: none"> Determine most effective use of property and location of amenities, i.e. Maintenance Shop, Hills Bark Park, Preschool, Adaptive Recreation, Train/Carousel, Helen Hocker Theater, and Amphitheater. 	Park Director, Park Planner, Park Supervisor, and maintenance staff.	January 2015	<ul style="list-style-type: none"> Complete Master Plan by the end of 2015. Plan outlines of effective uses for each area listed.
1.8	Complete Master Plan for Lake Shawnee that incorporates the addition of attractions to improve a diversity opportunity and productivity of use.	<ul style="list-style-type: none"> Update the Lake Shawnee Trail around the lake to a complete system for walking, running, bicycling and remaining trail amenities; loop trails, trail heads and restrooms 	Park Director, Park Planner and Park Supervisor	January 2015	<ul style="list-style-type: none"> Update trail by the end of 2017.
		<ul style="list-style-type: none"> Develop a regional outdoor adventure attraction that includes an aerial park that will attract young adults. The beach location would incorporate zip lining, ropes courses, adventure activities. Lake activities would include boarding, kayaking and other water sports. 	Park Director, Recreation Director and support staff	January 2015	<ul style="list-style-type: none"> Complete Adventure Park by the end of 2017.
		<ul style="list-style-type: none"> Consolidate attractions when possible to encourage economic and use efficiencies. Revise and consolidate existing mini-plans: Girls Softball Complex, Baseball Complex, Golf Course, Yacht Club, Rowing Association, and completion of the trail system. 	Park Director, Recreation Director and support staff	January 2015	<ul style="list-style-type: none"> Complete mini master plans for each site to increase productivity by 2020.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
1.9	Evaluate existing park inventory to determine appropriateness of each parcel to meeting the vision of the department.	<ul style="list-style-type: none"> Utilize parks and open space plan to fit system dynamics to demographics. Eliminate parcels that do not fit plan. 	Park Director and Park Supervisor	January 2015	<ul style="list-style-type: none"> Complete the evaluation of underutilized spaces by the end of 2015.
		<ul style="list-style-type: none"> Add parcels in areas that are underserved. 	Park and Recreation Director and Park Director	January 2015	<ul style="list-style-type: none"> Evaluate underserved areas of the county for parks and determine a strategy to incorporate new park space over the next five years in the underserved areas.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
1.10	Identify and acquire land to preserve and enhance access to natural resources, open spaces, and outdoor recreation.	<ul style="list-style-type: none"> Identify and aggressively pursue properties/parcels that lie within the watershed drainage area of Lake Shawnee. 	Park and Recreation Director, Park Director, Recreation Director, and Foundation	January 2015	<ul style="list-style-type: none"> Acquire watershed protection land areas over the next ten years to support flood control and ground runoff problems by 2020.
		<ul style="list-style-type: none"> Identify and aggressively pursue properties/parcels that lie within the watershed drainage area of Shunganuga Creek. 	Park and Recreation Director, Park Director, Recreation Director, and Foundation	January 2015	<ul style="list-style-type: none"> Purchase properties along Shunganuga Creek to support flood control problems by end of 2020.
		<ul style="list-style-type: none"> Evaluate and pursue large parcels that would add value to the system whether purchased or donated. 	Park and Recreation Director, Park Director, Recreation Director, and Foundation	January 2015	<ul style="list-style-type: none"> Acquire large parcels in underserved areas by 2024.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
	1.10 continued	<ul style="list-style-type: none"> Identify and aggressively pursue properties/parcels that are adjacent to major regional/community parks. 	Park and Recreation Director, Park Director, Recreation Director, and Foundation	January 2015	<ul style="list-style-type: none"> Evaluate properties next to existing parks for their value and cost and how it will add value to the park experience.

Community Vision for Facilities: “Our vision for recreation facilities is to provide indoor and outdoor spaces for people of all ages to enjoy directed and self-directed activities that can build social, fitness, aquatics and sports skills in a safe environment.”

Goal: Update existing indoor and outdoor recreation facilities and add new facilities in underserved areas of the county to provide a balance of recreation opportunities for all residents of the county.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.1	Develop a facility update and improvement plan for the existing recreation centers based on specific themes to include health and wellness, active adults, youth services, arts, adaptive recreation, music, after school programs, and youth sports.	<ul style="list-style-type: none"> Updated design will include newly established design principles that allow for maximum flexibility of design and improved or maximized operational revenue. 	Park Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Update one community center each year until all centers are updated.
<ul style="list-style-type: none"> Allow centers to grow in size if the area surrounding the centers will allow. Develop a multigeneration approach to each center if possible. 		Park Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Establish a multigeneration approach and theme with each updated facility. 	
<ul style="list-style-type: none"> Lengthen the hours of operations once completed and develop mini-business plans for each recreation center to maximize the level of productivity and revenue capability. 		Recreation Director	January 2015	<ul style="list-style-type: none"> Create mini-business plans for each updated facility. 	

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2.2	Develop a multigenerational center in Southwest area that will include the addition of an indoor or outdoor aquatic park to replace Crestview Pool.	<ul style="list-style-type: none"> Develop a multigenerational center in the southwest quadrant of the county to replace Crestview Pool to serve the unmet needs of the residents. Include an aquatic facility. 	Parks and Recreation Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Complete a new multigeneration center by 2019.
		<ul style="list-style-type: none"> Develop a business and feasibility study to support the multigeneration center as part of the front end of the project. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Complete business plan and feasibility study in 2015.
		<ul style="list-style-type: none"> Seek partnerships to help invest in the facility and to assist in the operational costs. 	Parks and Recreation Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Make partnership commitments part of the feasibility study and business plan.

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<p>2.3</p>	<p>Consider the development of an indoor field house located either near downtown or Wanamaker Corridor that can create economic tourism opportunities for the county. The facility will include sports courts that can be converted to soccer, lacrosse, and other indoor competitive sports activities.</p>	<ul style="list-style-type: none"> • Develop a feasibility study for the facility with a business plan to determine if such a facility is financially viable. 	<p>Parks and Recreation Director and Recreation Director</p>	<p>January 2015</p>	<ul style="list-style-type: none"> • Complete feasibility study and business plan for the field house in 2015.
		<ul style="list-style-type: none"> • Determine if the facility can cover full design, development, and operational costs. 	<p>Parks and Recreation Director and Recreation Director</p>	<p>January 2015</p>	<ul style="list-style-type: none"> • Complete feasibility study and business plan in 2015.
		<ul style="list-style-type: none"> • Market the facility on a regional and national level for sports tourism dollars. 	<p>Recreation Director and Tourism Agency in Topeka</p>	<p>July 2018</p>	<ul style="list-style-type: none"> • Complete the marketing plan for the facility, if built, one year in advance to market the site so it is productive and successful the day it opens.

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2.4	Improve the Lake Shawnee golf course clubhouse and infrastructure to support larger outings. Design interactions with trail components and future road and street development.	<ul style="list-style-type: none"> Consider the development of a capital improvement surcharge for golf course improvements for the infrastructure and clubhouse improvements. 	Golf Director and Golf Pro	January 2015	<ul style="list-style-type: none"> Complete all capital improvements on the golf course by 2020
		<ul style="list-style-type: none"> Develop a stronger marketing plan for the golf course to improve the number of rounds played on the golf course to support the capital improvement fees. 	Golf Director and Golf Pro	January 2015	<ul style="list-style-type: none"> Complete the marketing plan and strategy in 2015 and fully implement in 2016
		<ul style="list-style-type: none"> Market the golf course on a regional basis as a signature golf course. 	Golf Director, Golf Pro and Marketing Staff	January 2015	<ul style="list-style-type: none"> Implement marketing plan strategies in 2016 resulting in a 15% increase in play and revenue.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
2.5	Theme the Forbes Golf Course as a golf course for 50+ players, beginners, and families as the place to learn to play golf. Develop realistic financial expectations for the course.	<ul style="list-style-type: none"> Set the golf course up with forward tees to accommodate the type of player the golf course can attract. 	Golf Director and Golf Pro	January 2015	<ul style="list-style-type: none"> Increase play on golf course by 15% via newly targeted groups in 2015.
		<ul style="list-style-type: none"> Market and brand the course to the community and develop programs that support the type of play. 	Golf Pro and Marketing Staff	January 2015	<ul style="list-style-type: none"> Create strong brand for the targeted players with five new programs each year to increase women and beginner golf play.
		<ul style="list-style-type: none"> Seek sponsorships from private businesses, universities, and school districts to support the youth of tomorrow. 	Golf Director and Golf Pro	January 2015	<ul style="list-style-type: none"> Sponsorships will cover 10% of the operating costs of the golf course.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.6	Update the Lake Shawnee Campground amenities as part of 1.8 to provide a higher quality experience as opposed to maximum quantity experience.	<ul style="list-style-type: none"> Update a mini-business plan to broaden camper's experiences, i.e., developing a Wi-Fi system for the campground with an improved reservation system for people to access. Consider entertainment areas and a camp store. Update all of the RV sites set up for 50-amp service. Aggressively market those benefits. Develop a better way-finding and road improvement system through the campground. 	Park Director	January 2015	<ul style="list-style-type: none"> Complete business plan in 2015 with improvements by the end of 2017.
2.7	Add amenities that young professionals want in their community to include: dog parks, a downtown special event venue, an adventure sports facility, hockey/ice sports facility, sports field house, and a fresh food market.	<ul style="list-style-type: none"> Work with the city of Topeka on the development of a downtown special event venue and a farmer's market/fresh food venue. Promote the development of an outdoor adventure aerial park in the county and sports field house. Consider several dog parks in areas where young adults live in the county. 	Parks and Recreation Director, Park Director and Recreation Director	January 2016	<ul style="list-style-type: none"> Create special event venue by 2017 and events started in 2018.
			Park Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Have Aerial Park in place by the end of 2016.
			Park Director, Park Planner and Park Supervisor	January 2016	<ul style="list-style-type: none"> Have dog park in place in 2016 with two others added in 2017 and 2018.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
2.8	Consider adding amenities in parks to make them more inviting to residents. These amenities need not require a high level of staff costs to operate. Considerations include splash pads, regional playgrounds, disc golf, bag courts, mountain bike areas, and fishing ponds.	<ul style="list-style-type: none"> Develop at least five experiences for a neighborhood park, 10 experiences for a community park, and 15 experiences for a regional park that can make each park more inviting. 	Park Director	January 2015	<ul style="list-style-type: none"> Update between five to eight parks each year.
		<ul style="list-style-type: none"> Develop design principles for each park that focuses on outcomes desired for the park visitor and the likely length of stay. 	Park Director	January 2015	<ul style="list-style-type: none"> Have design principles in place in 2015 and developed as part of the upgrades to each park.
		<ul style="list-style-type: none"> Package amenities together to draw more people and energy to the park. 	Park Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Conceptualize design based on neighborhood needs where the park is being refreshed.
2.9	Update all parks and recreation facilities to be ADA compliant to improve access opportunities for people of all ages.	<ul style="list-style-type: none"> Update all parks and facilities as they are redeveloped to be more accommodating to ADA requirements. 	Park Director	January 2015	<ul style="list-style-type: none"> Implement ADA plan in 2015 to 2020 as part of each park upgrade.
		<ul style="list-style-type: none"> Promote parks and recreation facilities that are fully ADA accessible. 	Park Director and Marketing Staff	January 2015	<ul style="list-style-type: none"> ADA changes increase levels of use by special needs participants in parks and recreation facilities.
		<ul style="list-style-type: none"> All ADA changes tested with wheel chair bound users for ease of access. 	Park Supervisor and Recreation Staff	January 2015	<ul style="list-style-type: none"> Complete compliance by 2020.

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<p>2.10 Consider improving Family Park to Regional Park Standards. Improve/re-brand existing golf course to drive additional business. Develop unimproved areas adjacent to the course.</p>	<ul style="list-style-type: none"> • Revise Master Plan for Family Park to produce additional experiences in addition to golf course. 	<p>Park Director, Park Planner and Park Superintendent</p>	<p>January 2016</p>	<ul style="list-style-type: none"> • Update Master Plan in 2016 with improvements made and completed by 2018.
	<ul style="list-style-type: none"> • Consider addition of a sports field house as a regional youth sports attraction. Consider the addition of an outdoor aquatic park to replace Crestview Pool. 	<p>Park Director and Recreation Director</p>	<p>January 2015</p>	<ul style="list-style-type: none"> • Complete sports field house by 2018.
	<ul style="list-style-type: none"> • Remodel golf course to current standards and market as a regional and/or signature golf course. Take advantage of the re-use of existing and available effluent, irrigate the course, and serve as visual water features for the entire park. 	<p>Parks and Recreation Director of Golf and Golf Pro</p>	<p>January 2016</p>	<ul style="list-style-type: none"> • Complete remodel of golf course by 2020.

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2.11	Develop and implement a preventative maintenance program with procedures to prolong the life of facilities, equipment, and other assets.	<ul style="list-style-type: none"> Asset management plan developed in 2015. 	Park Director and Park Supervisor	January 2015	<ul style="list-style-type: none"> Complete asset management Plan in 2015.
		<ul style="list-style-type: none"> Maintenance Management Plan and software put into place in 2016 to determine true cost of maintaining parks and amenities across the system. 	Park Director	January 2015	<ul style="list-style-type: none"> Complete maintenance management plan in 2015 and implement in 2016.
		<ul style="list-style-type: none"> Teach and train staff how to manage unit costs. 	Park Director	January 2015	<ul style="list-style-type: none"> Train all maintenance staff on the maintenance management plan and software in 2015.

Community Vision for Programming: “Our vision for programming is to reach out to people of all ages to encourage them to experience parks and recreation facilities through well designed programs that create a lifetime of memories.”

Goal: Continue to keep existing core activities such as pre-school age programs, athletics for youth and adults, youth and adult life skill programs, camps, wellness and fitness programs, senior programs, aquatic programs, and special events and include new core programs in outdoor adventure, adaptive recreation, senior services, and health and wellness.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
<p>3.1 Develop improved partnership agreements with City of Topeka, schools, libraries, and rural cities in the county. Supporting programs together using each other’s facilities. Focus on more education and life skill programs for youth and adults.</p>	<ul style="list-style-type: none"> Develop working agreements with each agency where services could be made stronger, more inviting, or cost effective. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Have new partnership agreements in place by the end of 2017.
	<ul style="list-style-type: none"> Update existing agreements if they are outdated and include a “cost of service” factor to measure the cost associated with each partnership and how to make partnerships as equitable as possible. 	Park Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Have existing partnership agreements updated by the end of 2017.
	<ul style="list-style-type: none"> Terminate any partnership agreements that are no longer working. 	Management Team	January 2015	<ul style="list-style-type: none"> Terminate all partnership agreements that no longer exist or work in 2015.

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3.2	Create a marketing strategy for program services to increase resident awareness and inspire them to use Shawnee County Parks as their “first choice” agency for programs for their family or themselves.	<ul style="list-style-type: none"> • Create a marketing plan for the department that identifies the existing users, who is being served and who is not, where they live, and how often they use the services provided by the county. 	Parks and Recreation Director and Marketing Supervisor	January 2015	<ul style="list-style-type: none"> • Develop marketing plan in 2015 and fully implement in 2016 with a 20% increase in program attendance by the end of 2017.
		<ul style="list-style-type: none"> • Develop a communications plan for the department that focuses on media opportunities and the ideal social media to draw people into the department and the services available. 	Marketing Supervisor and contractor	January 2015	<ul style="list-style-type: none"> • Fully develop communications plan in 2015.
		<ul style="list-style-type: none"> • Update the website and social media sites on teaching people how to access services. Create and install video boards at all recreation centers, pools, and golf courses communicating the services and programs available. 	Marketing Supervisor	January 2015	<ul style="list-style-type: none"> • Update website in 2015 with video boards at all recreation facilities and golf courses advertising what is available in the system and at that site.

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3.3	Develop a youth sports association to help support greater equity in the use of sports facilities and coordination of how youth sports are managed in the county.	<ul style="list-style-type: none"> Seek support from each youth sports agency who plays on Shawnee County sports facilities and invite them to a meeting to talk about the benefits of a youth sports association. 	Recreation Director and Sports Director	January 2015	<ul style="list-style-type: none"> Establish Youth Sports Association in 2015.
		<ul style="list-style-type: none"> Set up bylaws and an organizational structure. Focus on field and court scheduling, coordination of start and finish dates for leagues and tournaments, marketing and communication of each sport in the community, registration dates, coaching workshops, rules clinics, pricing of services, and how not to duplicate services and maximize productivity of sports spaces in the county. 	Recreation Director and Sports Director	January 2015	<ul style="list-style-type: none"> Have Youth Sports Association fully operating in 2016.
		<ul style="list-style-type: none"> Track the results of use with each sport. The goal is to grow more players to the game in all sports in the county. 	Sports Director	January 2015	<ul style="list-style-type: none"> Increase productivity of sports fields by 20% in 2016.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
3.4	Grow more programs in golf, arts, adaptive programs, tennis, youth fitness, seniors, archery, outdoor adventure, aquatics, and sports that have reduced participation over the years.	<ul style="list-style-type: none"> Determine the size of the market for these programs and how much of the market is underserved. 	Recreation Director and staff	January 2015	<ul style="list-style-type: none"> Determine the established market and understand how much of the market is underserved for each core program area. Determine how to address these programs to improve participation.
		<ul style="list-style-type: none"> Determine which programs could be enhanced and develop a pricing strategy to support the enhancement of participation in these programs without duplicating efforts already occurring in the area unless needed. 	Recreation Director and staff	January 2015	<ul style="list-style-type: none"> Determine true direct and indirect cost of programs and then establish a cost recovery goal. Price programs strategically to support the cost recovery goals for each program developed.
		<ul style="list-style-type: none"> Develop fitness facilities in all recreation centers to support youth and adult fitness programs on a limited basis. Make health and fitness a signature end result for all elements of programs provided. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Equip all recreation centers with cardio and free weight fitness equipment by 2018.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.5	Develop a cost of service process to determine direct and indirect cost of providing services to the community. Establish a consistent format to determine existing cost recovery levels and new cost recovery targets for each core service.	<ul style="list-style-type: none"> Classify services as core essential, important, and value added. Determine the true cost of service for each program in the system. 	Recreation Director and staff	January 2015	<ul style="list-style-type: none"> Have all services classified and the true cost of service established by April 2015.
<ul style="list-style-type: none"> Develop a consistent cost of service tracking process and apply to all programs. Teach and train staff on how to input information into the system to ensure all costs are tracked for compliance to the goals desired. 		Recreation Director and Finance Director with Parks and Recreation Director support	January 2015	<ul style="list-style-type: none"> Set up cost tracking system beginning in May 2015, complete staff training as part of the process. 	
<ul style="list-style-type: none"> Price services based on cost recovery by program, facility, and area of the community. 		Recreation Director with Finance Director and Park Director Support	January 2015	<ul style="list-style-type: none"> Prices of services support the cost recovery goal and the goal is met at 95%. 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.6	<p>Develop performance measures for all programs to include program standards met, cost recovery goals met, percent of the market controlled, retention of users, customer satisfaction levels met, productivity of facilities, programs offered versus program held based on minimums made, partnership equity levels met, earned income dollars met, and volunteer hour goals met.</p>	<ul style="list-style-type: none"> Teach and train staff on how to capture performance measures and report them out on a quarterly basis. 	<p>Parks and Recreation Director and Management Team</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Establish performance measures before the start of 2015 and training to occur the first month of 2015. Tracking to start in the first quarter of 2015.
<ul style="list-style-type: none"> Focus on outcomes and where improvements can be made to achieve those outcomes. 		<p>Parks and Recreation Director and Management Team</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Demonstrate to the Park and Recreation Advisory Board and County Commission the performance measure results on a quarterly basis. 	
<ul style="list-style-type: none"> Recognize staff efforts to achieve those outcomes in a formalized manner. 		<p>Parks and Recreation Director and Management Team</p>	<p>January 2015</p>	<ul style="list-style-type: none"> On an annual basis, develop a recognition program for staff to demonstrate their results and the financial implications to the county. 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.7	Allow programs to drive the design of facilities, to energize them, and to generate income to off-set operational costs.	<ul style="list-style-type: none"> Develop design principles for all programs and recreation facilities so they work in tandem to support each other. The goal is to create the widest age segment appeal for all facilities driven by programs. 	Park Director and Park Planner	January 2015	<ul style="list-style-type: none"> Establish design principles for all projects. They will be updated to create a high level of efficiency and productivity.
<ul style="list-style-type: none"> Ensure programmers know how to manage an outcome through effective training. 		Management Team	January 2015	<ul style="list-style-type: none"> Train programmers on outcome management for the management of recreation facilities. 	
<ul style="list-style-type: none"> Track program and facility cost recovery goals to targeted areas. 		Management Team	January 2015	<ul style="list-style-type: none"> Track and report results on an annual basis. 	

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
3.8	Look for ways to operate in a more efficient manner when developing programs.	<ul style="list-style-type: none"> Consider contracting program services to other recreation providers. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Explore contracting options in the fall of 2015 and determined in 2015.
		<ul style="list-style-type: none"> Ensure that contractors get 60% of gross revenue and the department 40% for providing the facility, registration, and marketing of the programs. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Change contractor percentages to start in 2015.
		<ul style="list-style-type: none"> Partner with other social service providers to provide programs in department owned buildings at their expense. 	Recreation Director	January 2105	<ul style="list-style-type: none"> Begin social service provider work in 2016 to provide social programs in county owned facilities.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
3.9	Establish security presence for all programs and facilities to better provide for the safety of all participants and visitors.	<ul style="list-style-type: none"> Develop a safety plan for recreation facilities and programs, and train staff and volunteers on how to use it when necessary. 	Park Police Chief and Recreation Director	August 2014	<ul style="list-style-type: none"> Develop safety plan for all recreation facilities by January 2015.
		<ul style="list-style-type: none"> Seek the support of the Sheriff's Department on safety training and on setting CPTED standard in parks and around recreation facilities. 	Park Police Chief and Park Director	January 2015	<ul style="list-style-type: none"> Put CPTED Standards into practice with each park that is updated over the next five years.
		<ul style="list-style-type: none"> Develop program tool boxes for staff to access as it applies to who, when, and how to call when there is emergency related issues associated with programs. 	Park Police Chief and Recreation Director	January 2015	<ul style="list-style-type: none"> Put program tool boxes into place in August 2014.

Community Vision for Operations and Staffing: “Our vision for operations and staffing is to ensure the proper level of care when managing the system is in place for the safety of the patrons and visitors to the parks and recreation facilities.”

Goal: Determine the right staffing levels based on the right person for the right job with the right skill set for the right pay to achieve the right outcome.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.1 Develop a staff to frequency level of maintenance care for park related maintenance.	<ul style="list-style-type: none"> Establish a task frequency rate using a goal tracking process. Determine how many person hours it takes to do the tasks required. Track the cost on a unit basis and determine if a certain task could be outsourced privately because the cost to provide that task in-house is not reasonable. Unit cost could be cost per acre, cost per square ft., cost per mile of trail, cost per field, cost per playground, cost per amenity to maintain. 	Park Director	January 2015	<ul style="list-style-type: none"> Establish task frequency system and implement with cost by March 2015.
	<ul style="list-style-type: none"> Determine if 15% of the work to be done could be done by volunteers. 	Park Director and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> By end of 2016, have 15% of park maintenance work or facility maintenance work completed by volunteers.
	<ul style="list-style-type: none"> Develop a volunteer training program and placement program in parks. 	Park Director and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> Have maintenance training work completed by volunteers by end of April 2015.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
4.2	Develop a staffing plan for recreation services based on how much of the market the county controls for each core program and the cost recovery goal desired.	<ul style="list-style-type: none"> Determine the level of staff required by core program area and how much ability they have to impact the market against a cost recovery goal. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Have staffing levels confirmed for core programs and cost recovery by August 2015.
		<ul style="list-style-type: none"> Determine the level of staffing required for each recreation center and aquatic complex based on operating hours, prime time, and non-prime times at the facilities. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Re-establish staffing levels based on customer service standards and cost recovery goals.
		<ul style="list-style-type: none"> Determine where volunteer support can help staff to meet staffing standards in recreation facilities and golf courses. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Train volunteers to help manage recreation facilities in 2015 with 5% of the work force hours supported by volunteers.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
4.3	Develop a partnership plan for inviting partners to help manage facilities and programs where appropriate to keep costs down.	<ul style="list-style-type: none"> Determine where a partnership could fit in the delivery of programs and managing of parks and facilities. Evaluate existing partnerships to determine how effective they are and if they are meeting the desired outcomes. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Re-evaluate partnerships for cost of service, level of equity provided by them, and outcomes they provide on a yearly basis.
		<ul style="list-style-type: none"> Establish a working agreement for those program partners with measurable outcomes to be tracked on a quarterly basis. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Complete updated working agreements with each partnership agency every two years.
		<ul style="list-style-type: none"> Develop a partnership policy for public/public partnerships, public/not-for-profit partnerships, and public/ private partnerships. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Complete updated policies for partnerships in 2015.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
4.4	Develop a new Business Development office for the department that can focus on business development, grants, working with the parks foundations, development of a conservancy for Gage Park and Lake Shawnee, sponsorships, business plans, and cost of service assessments.	<ul style="list-style-type: none"> Hire a business development person that has a background in developing earned income for public agencies and can develop new revenue sources for the department to help them with enhancing their operational budgets. 	Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> Establish a Business Development office in 2015.
		<ul style="list-style-type: none"> Train staff on business development principles for parks and recreation services primarily targeting revenue producing facilities and programs. 	Park Director and Consulting Team	April 2015	<ul style="list-style-type: none"> Train staff in business principles by May 2015.
		<ul style="list-style-type: none"> Develop a strategy and new earned income policy to allow for greater flexibility in raising more earned income for the department. 	Parks and Recreation Director and Finance Director	March 2015	<ul style="list-style-type: none"> Have Earned Income Policy approved by the County Commission by end of 2015.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
<p>4.5 Update the department's organizational structure based on the loss of 20% of the work force over the last year, 37.5% over the past five years, and 10% reduction to support departments of the county.</p>	<ul style="list-style-type: none"> Align the organization by function with lead and support groups and divisions to maximize efficiency of services and task provided. 	<p>Parks and Recreation Director, Human Resources Director and Finance Director</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Have updated organizational structure in place by the end of 2015 with operational dollars in place.
	<ul style="list-style-type: none"> Determine the total hours needed to perform the work for each function within the department and if the function is lead or support. 	<p>Parks and Recreation Director, Human Resources Director and Finance Director</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Prepare total hours needed by function within the department and supported by the Finance Department and County Commission.
	<ul style="list-style-type: none"> Implement the new organizational structure and train staff to work under the new organizational design. 	<p>Parks and Recreation Director and Management Team</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Have new re-organizational structure put into place by the start of 2016 and have staff trained on key responsibility changes and performance outcomes required of their jobs.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.6	Consider managed competition for services that are not as cost effective as desired.	<ul style="list-style-type: none"> Once cost of services is in place and elements of the system require higher levels of public monies than necessary, consider developing a managed competition process to see if there are outside service providers that can provide the service for less. 	Parks and Recreation Director and Management Team	January 2016	<ul style="list-style-type: none"> Establish cost of services in 2015. Manage competition to occur in 2016 on areas that are too costly based on the unit cost.
		<ul style="list-style-type: none"> Teach and train staff on how to compete for existing work. 	Contract with outside agency to train competing work force	January 2016	<ul style="list-style-type: none"> Have staff training available on how to compete for services in those areas where costs are too high and managed competition could occur.
		<ul style="list-style-type: none"> Test the system to determine if the department can move forward financially in this area. Consideration needs to be given to competing for landscape management, forestry, campground management, golf management, recreation center management, and aquatics. 	Parks and Recreation Director and Finance Director	January 2016	<ul style="list-style-type: none"> Place outsourced contracts on the street for work that could be outsourced in 2016 with staff putting in their bid for like services.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.7	Develop updated performance measures to help the department move from an effort-based culture to an outcome-based culture.	<ul style="list-style-type: none"> • Train staff on how to develop and track performance measures. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Have staffed trained on the select performance measures in early 2015.
<ul style="list-style-type: none"> • Determine which performance measures are most important to the County Commissioners and implement those measures first. 		Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Establish eight performance indicators in 2015. 	
<ul style="list-style-type: none"> • Add a couple of new measures each year to achieve up to 20 measurements for the department. 		Parks and Recreation Director and Management Team	January 2016	<ul style="list-style-type: none"> • Establish two new performance indicators each year for six years. 	

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.8	Determine the role parks and recreation plays in transportation control functions within the city and county as it applies to on-street trails, complete streets, and off road trails in how these amenities get developed and maintained.	<ul style="list-style-type: none"> Consider the development of an on-road and off-road bike and trails committee to work with various departments of the city and county to provide safe, accessible bike lanes, off-street trails, and connections. 	Park Director and Public Works Directors of City and County	January 2015	<ul style="list-style-type: none"> Develop on-road and off-road bike plan for parks within the overall bike plan of the city and county.
		<ul style="list-style-type: none"> Provide adequate signage and way-finding to access trails and on-street trails for the community to access. 	Park Director and Park Police Chief	January 2015	<ul style="list-style-type: none"> Update signage program on trails by 10% each year until completed.
4.9	Support other planning projects being developed by the City of Topeka for the development of the river, downtown development, neighborhood improvement plans, complete streets, and bike systems.	<ul style="list-style-type: none"> Work closely with other planning projects that have strong implementation to the downtown development that can serve a park's need as well. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Define park roles in the bike and complete streets plans and supported by the County Commissioners.
		<ul style="list-style-type: none"> Invest time in the planning process as these planning processes move through the system. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Continue to have a seat at the planning table with other service providers to connect parks to downtown development, complete streets, and on-road bike systems.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure
<p>4.10 Consider the development of a “Citizen” Advisory/Advocate Board to replace the existing Advisory Board, which was designed for protection of former city assets and programs.</p>	<ul style="list-style-type: none"> Consider a board that is focused on specific tasks such as implementation of the Master Plan, accreditation for the department, inter-governmental relations, and major capital improvement projects. 	<p>Parks and Recreation Director and County Commission</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Detail key board functions and have accepted by the new board as part of their responsibilities.
	<ul style="list-style-type: none"> Appointed by Commission, this board would include provisions of advice to both the Commission as well as the director of the department. 	<p>Park s and Recreation Director and County Commission</p>	<p>January 2015</p>	<ul style="list-style-type: none"> County Commission appoints the new board and board training will be provided by the park director and an outside facilitator.
	<ul style="list-style-type: none"> This board needs to include appointments that serve terms that expire over an extended period of time to lessen political pressure on Commission. 	<p>Parks and Recreation Director and County Commission</p>	<p>January 2015</p>	<ul style="list-style-type: none"> Staggered appointments will be part of the policy in development of the board.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.11	Develop a Volunteer Coordinator services position to assist in multiple department functions.	<ul style="list-style-type: none"> Develop volunteer opportunities in the system including parks for parks maintenance. 	Park Director and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> Establish volunteer opportunities in the first quarter of 2015.
		<ul style="list-style-type: none"> Train volunteers on park maintenance types of work and the standards desired. 	Park Director and Staff as well as the Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> Have park maintenance volunteer staff in March and April each year.
		<ul style="list-style-type: none"> Develop and implement volunteer recognition program(s). 	Park Director, Volunteer Coordinator, and Staff	January 2015	<ul style="list-style-type: none"> Have volunteer recognition program approved by County Commissioners in 2015.
		<ul style="list-style-type: none"> Enhance volunteer efforts within the system to build advocacy and help support operational costs. 	Park Director, Staff, and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> By the end of 2017, 15% of the total work hours need to deliver park services and maintenance by volunteers.
		<ul style="list-style-type: none"> Develop recruitment tool to attract and manage the volunteer program. 	Park Director and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> Train volunteers to be recruiters for jobs in the park and recreation system.

	4.11 Continued	<ul style="list-style-type: none"> Develop position descriptions for the various volunteer opportunities to provide greater communication and understanding of the role to be played by the volunteer. 	Park Director, Staff, and Volunteer Coordinator	January 2015	<ul style="list-style-type: none"> Approve all job descriptions performed by volunteers with training for both staff and volunteers.
4.12	Monitor and ensure customer satisfaction on the quality of services provided in programs, facilities, and shelters.	<ul style="list-style-type: none"> Develop a customer satisfaction assessment tool to provide feedback to the divisions on how satisfied people are with the quality of service provided. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Develop customer service tool and put into place with volunteers doing exit surveys in each park during the spring, summer, and fall.
		<ul style="list-style-type: none"> Establish standards for level of desired care and budget sufficient funding to meet that standard. 	Recreation Director	January 2015	<ul style="list-style-type: none"> Have standards agreed to by staff and supported by the County Commissioners through the budget process.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.13	Develop equipment replacement schedule.	<ul style="list-style-type: none"> Establish the minimum level of equipment required to perform the maintenance functions. Establish an equipment management plan to extend the useful life of capital equipment. 	Park Director, Director of Golf and Fleet Services Supervisor	January 2015	<ul style="list-style-type: none"> Have equipment standards be part of the maintenance standards to keep costs down through efficient acquisition of equipment.
		<ul style="list-style-type: none"> Establish a fleet equipment replacement schedule and budget sufficient funds annually. 	Park Director, Director of Golf and Fleet Services Supervisor	January 2015	<ul style="list-style-type: none"> Establish replacement schedule and have approved by County Commission.
		<ul style="list-style-type: none"> Establish a furniture replacement schedule and budget sufficient funds annually. 	Park Director and Park Supervisors	January 2015	<ul style="list-style-type: none"> Have future replacement program in place in 2015.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.14	Develop a marketing plan to create community awareness and appreciation for the value of parks and recreations services.	<ul style="list-style-type: none"> Contract to develop a marketing plan for the system to include image and branding plan as well as communication strategy for the services provided. 	Parks and Recreation Director and Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Complete marketing plan in 2015.
		<ul style="list-style-type: none"> Train staff to utilize the plan to provide a consistent message and reduce individual messages or “silos.” 	Parks and Recreation Director and Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Have staff trained on marketing principles and messaging as part of the marketing planning process in 2015.
		<ul style="list-style-type: none"> Develop a database of customer information for staff to learn how to help make better decisions in meeting community needs. 	Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Establish database in 2015 and train staff on how to access and use the information.
		<ul style="list-style-type: none"> Track participation results for services provided, ages served, location of service, and type of service provided. 	Marketing Supervisor and Recreation Director	January 2015	<ul style="list-style-type: none"> Collect marketing data and share results with program staff.
		<ul style="list-style-type: none"> Create survey tool and implement to increase awareness of programs, services, and facilities provided. 	Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Establish survey tools for intercept surveys, pre and post evaluations, web surveys, and trailer calls.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
	4.14 Continued	<ul style="list-style-type: none"> Develop plan to extensively promote the services provided by the department through various media means. 	Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Develop an updated brand and message as part of the roll out of the Master Plan. Develop 12 different reasons to have a press conference in the first year to promote the changes in the department that will and are occurring that benefit the community.
		<ul style="list-style-type: none"> Track all participation trends and create tool to assist recreation staff in program development. 	Marketing Supervisor	January 2015	<ul style="list-style-type: none"> Track local participation trends against national trends and compare them on a yearly basis.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.15	Create unique brand identity for recreation centers based on core programs.	<ul style="list-style-type: none"> • Re-brand existing community centers to broaden appeal across the county to emphasize specialty areas rather than neighborhoods 	Parks and Recreation Director, Recreation Director	January 2015	<ul style="list-style-type: none"> • Determine themes for each center and re-brand them as they are updated.
		<ul style="list-style-type: none"> • Create distinct facility names, logos, and catch lines to support the re-branding effort. 	Marketing Supervisor and independent contractor	January 2015	<ul style="list-style-type: none"> • Develop and implement the brand in 2015.

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
4.16	Reinforce the department's commitment to public safety at parks and facilities through Park Police visibility and public interaction.	<ul style="list-style-type: none"> Develop and implement law enforcement goals of parks and recreation to meet the needs of the public. 	Park Police Chief and Officers	January 2015	<ul style="list-style-type: none"> Park law enforcement management follows the vision and mission of the department at 90% customer satisfaction.
	<ul style="list-style-type: none"> Forward safety reports of all park properties to identify and repair hazards to employees and the public. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> Send safety reports to park maintenance daily. 	
	<ul style="list-style-type: none"> Educate citizens and visiting patrons of regulations violations that affect public safety. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> Park Police Officers receive 90% customer satisfaction for communication with the public. 	
	<ul style="list-style-type: none"> Develop and maintain emergency operation plans, such as the parks and recreation portion of the County Coop Plan. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> Officers complete their obligations on emergency plans when directed. 	
	<ul style="list-style-type: none"> Conduct site-specific crime prevention programs for visitors and employees. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> Put crime prevention programs into place with park maintenance staff on a yearly basis. 	

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
	4.16 continued	<ul style="list-style-type: none"> • Provide emergency medical assistance based on the training of individual staff. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Park Police Officers meet expectations of EMT teams at 95% satisfaction.
		<ul style="list-style-type: none"> • Address citizens' concerns on public safety issues. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Customer satisfaction with rangers are 90% or greater.
		<ul style="list-style-type: none"> • Provide the point of contact for department radio communications. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Radio communications satisfaction with rangers is 90% or greater.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.17	Maintain natural resources and native areas through enforcement of park codes, state fish, hunting and wildlife laws.	<ul style="list-style-type: none"> • Provide for access control to all park facilities by means of key control and maintenance of alarm systems. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Key control works at 95% accuracy at all times.
<ul style="list-style-type: none"> • Understanding threats to natural resources and reporting resource damage that indicates an underlying or emerging problem(s). 		Park Police Officers	January 2015	<ul style="list-style-type: none"> • Resource protection is made a priority through education of visitors in parks at 90% customer satisfaction levels. 	
<ul style="list-style-type: none"> • Work closely with other park and recreations divisions, state and local organizations in planning development of park lands and facilities to help assure an appropriate balance between usage and resource conservation. 		Park Police Chief and Police Officers	January 2015	<ul style="list-style-type: none"> • Instill park safety standards into park site plans through CPTED standards for all parks. 	
<ul style="list-style-type: none"> • Monitor and report conditions that affect park resources or public use, such as lake and creek levels that may result in changes to fishing regulations or stockings of species. 		Park Police Officers	January 2015	<ul style="list-style-type: none"> • Rangers report a problem immediately when it occurs. 	
<ul style="list-style-type: none"> • Work closely with the Department of Wildlife as well as Parks and Tourism to ensure the Community Fisheries Assistance Program works effectively for the county, state, and most importantly the patrons that utilize the parks. 		Park Police Officers	January 2015	<ul style="list-style-type: none"> • Community Fisheries program meets a 95% satisfaction level with the Department of Wildlife, Parks and Tourism. 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
4.18	Provide Park Police officers with knowledge of facilities, parks, park codes, and scheduled activities and events to better provide satisfaction to visitors and patrons.	<ul style="list-style-type: none"> • Respond with specific information to visitor inquiries about park facilities, events, recreation, programs, and class offerings, and whom to contact to participate. • Resolve issues with park visitors, which may mean resolving a shelter reservation conflict, or using knowledge of the area and past experience to reunite lost children with parents. • Provide check-in and closing of many of the park facilities for groups and individuals by rearrangement or on call. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Customer satisfaction of ranger responses is 90% or greater. • Conflicts resolved the day it occurs 95% of the time. • Close park facilities as part of standard operating procedures at 95% accuracy.

Strategy		Tactics	Group Responsible	Start Date	Performance Measure
4.19	Market the available facilities and provide a first-rate experience for campground patrons and visitors.	<ul style="list-style-type: none"> • Provide for campground reservations all season long. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Campground reservations achieve a 90% level of customer satisfaction from campers.
		<ul style="list-style-type: none"> • Inspect campsites and facilities to insure that they meet the quality and expectations of the campers. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Inspect campsites daily.
		<ul style="list-style-type: none"> • Resolve campground issues, from disturbance calls to minor electrical issues. 	Park Police Officers	January 2015	<ul style="list-style-type: none"> • Resolve 100% of campground issues the day it occurs.

Community Vision for Financing: “Our vision for financing the Department is to seek adequate funding to meet the community’s expectations for providing adequate parks, recreation facilities and program services that makes the county a desirable place to live, work and visit.”

Goal: Seek a balance between tax dollar support and earned income support that meets the expectations of the community in the delivery of parks, recreation facilities, and programs and keeps the department financially sustainable and protects the assets of the department for years to come.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.1	Determine with the County Commissioners an acceptable amount of tax dollar support needed to maintain a city/county system of parks, recreation facilities, and some program services.	<ul style="list-style-type: none"> Determine the value of the existing assets and where those assets are in their lifecycle. Understand what it will take to maintain those assets on an annual basis. 	Parks and Recreation Director and Park Director	January 2015	<ul style="list-style-type: none"> Develop asset management plan and put into place in 2015.
<ul style="list-style-type: none"> Agree to a cost recovery goal for the department and allow the department to keep in their operational budget the revenue they earn to go back into the programs and facilities where these dollars are generated. 		Parks and Recreation Director, County Commission, and Finance Director	January 2015	<ul style="list-style-type: none"> Establish revolving fund in 2015 by the Finance Director and Approved by the County Commissioners. 	
<ul style="list-style-type: none"> Set up two budgets: one that strictly uses tax dollars for specific purposes, and one for revenue development, and allow those dollars to support those facilities and programs where they are generated. 		Parks and Recreation Director, Management Team and Finance Director	January 2015	<ul style="list-style-type: none"> Establish two budgets for revenue development and tax support in 2015 budget year. 	

Strategy	Tactics	Group Responsible	Start Date	Performance Measure	
5.2	Seek support every 10 years for Quality of Life bond program to take care of what the department is required to manage and to meet the desires of the community to keep Shawnee County a desirable place to live, work, and visit.	<ul style="list-style-type: none"> Determine areas of the community that are underserved by the department and seek voter approval to have a balanced system of parks and recreation facilities across the county. 	Parks and Recreation Director, County Commission, and Parks Foundation	January 2015	<ul style="list-style-type: none"> Present bond issue every 10 years to support quality of life elements of the park system to keep Shawnee County a great place to live, work, and visit.
		<ul style="list-style-type: none"> Demonstrate to citizens the economic value of a well-managed system for the future of Topeka and Shawnee County. 	Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> Do an economic impact assessment every three years by the department.
		<ul style="list-style-type: none"> Seek all available funding sources outside of tax dollars to help support the system for the future. 	Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> Start with 10 new funding sources and add two new sources each year to help offset operational budgets.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.3	Determine the role of the Parks Foundation and a Conservancy in the development of parks.	<ul style="list-style-type: none"> Determine what the Parks Foundation is capable of when helping to move the department forward economically. The support will help fund capital improvements and some operational costs where appropriate. 	Parks and Recreation Director and Parks Foundation	January 2015	<ul style="list-style-type: none"> Develop a mini-business plan for the foundation to focus their energies on each year and report their results annually to the community.
		<ul style="list-style-type: none"> Determine what role a Conservancy can provide when helping to finance and maintain Lake Shawnee and Gage Park. 	Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> Seek County Commissioners' support to develop a conservancy in 2016 and fully operational by 2017.
		<ul style="list-style-type: none"> Train all Foundation and Conservancy Members on how the department works and functions before they begin their work and when helping the department to meet its financial goals. 	Parks and Recreation Director and Management Team	January 2016	<ul style="list-style-type: none"> By end of 2016, train all conservancy members on the park system, their role and the implementation of the business plan for Lake Shawnee and Gage Park.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.4	Consider the development of a Special District to support county park and recreation services. The funds generated from the special district would reduce the losses that are projected (five million dollars over the next four years) and encourage the county park and recreation department to exist without the need for the City of Topeka tax funds.	<ul style="list-style-type: none"> Seek elected official support for development of a Special District for parks and recreation that would lessen the department's need to compete with Public Safety services, but be a standalone agency that would seek voter support for its existence. 	Parks and Recreation Director, Park Foundation, and County Commission	January 2015	<ul style="list-style-type: none"> Establish Special District by 2018.
<ul style="list-style-type: none"> Develop the Special District Board with elected officials versus appointed officials. 		Parks and Recreation Director and County Commission	January 2015	<ul style="list-style-type: none"> Have Special District Board approved by the voters and County Commissioners in 2017. 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.5	Develop a dedicated capital improvement program for the department and seek several funding sources to help support it.	<ul style="list-style-type: none"> • Allow the capital improvement fund to grow and not be used for other purposes. 	Parks and Recreation Director and County Commission	January 2015	<ul style="list-style-type: none"> • Put dedicated capital improvement plan into place for the 2016 budget year.
		<ul style="list-style-type: none"> • Demonstrate the value to users and taxpayers the importance of a dedicated capital funding sources. 	Parks and Recreation Director and Finance Director	January 2015	<ul style="list-style-type: none"> • Create taxpayer information and update yearly. Demonstrate to the community the values they receive.
		<ul style="list-style-type: none"> • Consistently feed the capital improvement fund via dedicated funding sources. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Develop two new funding sources each year dedicated to capital improvements.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.6	Develop business plans for each revenue producing facility in the system to include recreation and aquatic centers, sports complexes, golf courses, Gage and Lake Shawnee Regional Parks and campgrounds.	<ul style="list-style-type: none"> Develop with staff business plans for each attraction and how to manage in a business context. 	Parks and Recreation Director and Recreation Director	January 2015	<ul style="list-style-type: none"> Develop business plans for all revenue producing facilities by the end of 2017 .
<ul style="list-style-type: none"> Seek a cost recovery goal that supports an efficient operation. 		Parks and Recreation Director with County Commission support	January 2015	<ul style="list-style-type: none"> Establish cost recovery goals in the 2015 budget and beyond. 	
<ul style="list-style-type: none"> Classify services as core essential, important, and value added. Determine the cost recovery goal for each service based on its public good and private good. 		Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> Establish cost recovery goals for the 2015 budget year. 	

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.7	Implement three new funding sources a year to help offset operational costs.	<ul style="list-style-type: none"> From the list of funding options, work with the Business Development office to implement three new funding sources each year. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> Business planning office implements three new funding sources each year for five years.
		<ul style="list-style-type: none"> Allow for all new funding sources to stay in the fund where the funds were generated. 	Parks and Recreation Director and Finance Director	January 2015	<ul style="list-style-type: none"> Approve policy that allows funds to stay in dedicated funding areas in 2015.
		<ul style="list-style-type: none"> Increase total cost recovery goals for the department by 3% a year. 	Parks and Recreation Director and Finance Director	January 2015	<ul style="list-style-type: none"> Cost recovery goals met or exceed 3% each year.

	Strategy	Tactics	Group Responsible	Start Date	Performance Measure
5.8	Develop a pricing plan and policy as well as an earned income policy designed to help offset operational costs and capital costs.	<ul style="list-style-type: none"> • Develop pricing plan and policy. 	Parks and Recreation Director	January 2015	<ul style="list-style-type: none"> • Approve pricing plan and policy in 2015.
		<ul style="list-style-type: none"> • Determine cost of service for each core program, each recreation facility, and maintenance task. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Put cost of service into place over two years and complete by the end of 2016.
		<ul style="list-style-type: none"> • Develop cost recovery goals and establish during the budget process. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Have cost recovery goals approved by the County Commission in 2015.
5.9	Develop Earned Income Policy.	<ul style="list-style-type: none"> • Implement Earned Income Policy with experimentation in 2014, selective sampling in 2015 with the intention to be fully implemented in 2016. 	Parks and Recreation Director and Finance Director	January 2015	<ul style="list-style-type: none"> • Put Earned Income Policy into place in 2015.
		<ul style="list-style-type: none"> • Create five new Earned Income opportunities per year. 	Parks and Recreation Director and Management Team	January 2015	<ul style="list-style-type: none"> • Put five new funding sources into place in 2015.