



STRATEGIC PLAN

Kansas City, Missouri Parks and Recreation

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INTRODUCTION

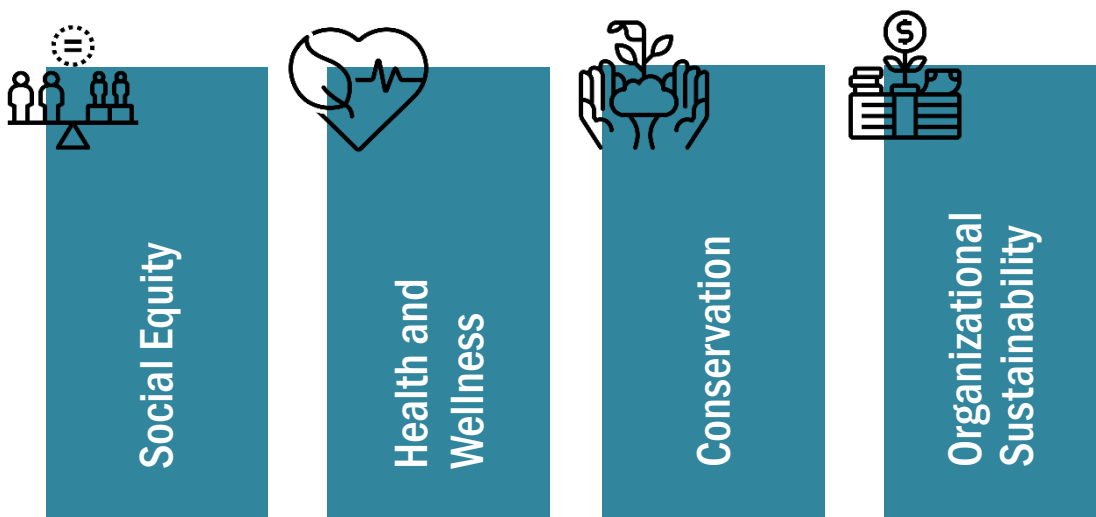
Kansas City, Missouri Parks and Recreation first developed its internal strategic business plan in 2018 as part of a collaborative process among staff. In 2020, the Department revised the plan to better align itself with its mission and its values.

KC Parks’ mission outlines three pillars of Social Equity, Health and Wellness, and Conservation. To that the department added a fourth pillar of Organization Sustainability, with the belief that it is their responsibility to be able to live out their mission in perpetuity.

In following this strategic plan, KC Parks can ensure that they are prioritizing those things that are mission critical.

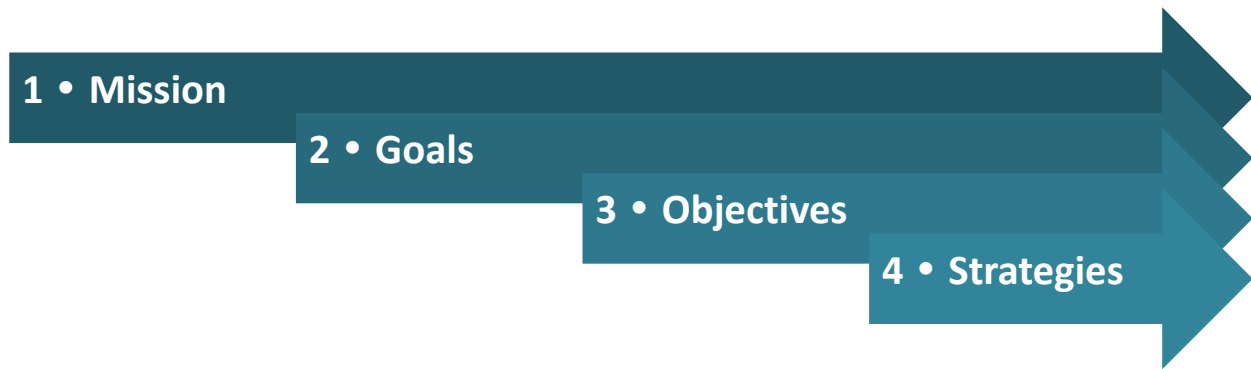
Mission

To improve the quality of life, health, and wellness of our community by providing socially equitable, community-driven programming and environmentally sound natural resource management.



KC Parks firmly believes that their purpose is to ensure equitable service delivery to its residents, promote health and wellness in all forms, promote sustainable practices in its parks and facilities, and to do so through responsible care for its resources.

Making Sense of the Business Plan Language



Mission Statement || What we exist to do

Goal Statement || What we do to achieve the mission

Objective || How we achieve each goal

Strategies || Actionable plan that will assist to complete objectives within the term of the business plan.

Each step of the strategic business plan moves from global and aspirational to progressively more specific and measurable. Each strategy is accompanied by detailed action plans which outline how those strategies will be achieved, who the key players and resources are, and by which dates milestones are to be met.



Social Equity

To improve equitable access through parks and recreation planning, programming, and maintenance.

- 1. Develop a Departmentwide commitment to being a leader in social equity in Kansas City.**
 - a. Establish a shared definition and understanding of social equity.
 - b. Implement cultural competency and capacity-building training for the entire organization.
 - c. Review policies and procedures to ensure equitable practices within the department.
- 2. Ensure equitable access to the benefits of parks and recreation.**
 - a. Increase access to the benefits of parks and recreation for marginalized groups.
 - b. Remove financial barriers for underserved members of the community.
- 3. Increase equity in the delivery of programs and services in the parks system.**
 - a. Increase programs for a multicultural and intergenerational audience developed in collaboration with organization partners.
 - b. Ensure programs and services meet the needs of KC's diverse communities.
- 4. Ensure that parks and facilities are maintained and improved equitably throughout the parks system.**
 - a. Improve the community engagement process for addressing park conditions and maintenance.
 - b. Develop a framework to guide equitable mobilization and allocation of resources in park development.
 - c. Develop a framework to guide equitable mobilizations and allocation of resources in park maintenance.
- 5. Endeavor to make parks facilities, community centers, and museums community hubs for recreation, education, and socialization.**
 - a. Better leverage existing social equity activities happening in neighborhoods and citywide and help filter and incorporate them into KC Parks and other municipal partners' work.

Sample Key Performance Indicators

- Percent of staff who have completed cultural competency training
- Percent of parks in the Quality of Life Investment District meeting SHAPE standards
- Resident satisfaction with Department effort and responsiveness during resident engagement sessions



Health and Wellness

To improve health and wellness through parks and recreation planning, programming, and maintenance.

1. **Provide high quality, low barrier recreation and educational programming that improves health and wellness.**
 - a. Increase number of KCPRD organized youth athletic programs by 25% by January 2023.
 - b. Increase the number of adaptive or inclusive programs by 25% by January 2023.
 - c. Increase community engagement to inform the public about services and amenities available.
2. **Develop and build parks that offer opportunities for active living for all.**
 - a. Complete an assessment and inventory of resources including but not limited to trails, outdoor exercise equipment, and play areas.
 - b. Engage people with disabilities and the advocacy community in the decision-making process for design and construction of facilities and programs.
 - c. Prioritize allocation of resources for designing and building of adaptive and inclusive infrastructure.
 - d. Improve existing facilities to meet the needs of the community for inclusive and safe recreation opportunities.
3. **Promote Kansas City parks and recreation facilities as critical components of health infrastructure.**
 - a. Pilot creative placemaking as a strategy for planning and community building to improve access to health and wellness opportunities.
 - b. Increase efforts to build capacity of parks and parks facilities as neighborhood hubs.
 - c. Increase cross-sector cooperation to explore multimodal transportation to improve connectivity and access.
 - d. Increase resources, opportunities, and amenities for self-directed health and wellness at KC Parks facilities.
4. **Continue to take a lead role in citywide partnerships and programs aimed at improving health and life expectancy in the community.**
 - a. Leverage department and community resources to improve Health and Wellness opportunities for residents.
 - b. Explore state-wide and national opportunities and funding to provide support for health and wellness programs throughout the community.
5. **Promote healthy living through youth programming.**
 - a. Increase opportunities for partnerships and programs to increase youth programming that focuses on physical well-being.
 - b. Increase opportunities for partnerships and programs to increase youth access to support services for mental, cognitive, and emotional health and wellness.



Health and Wellness

- c. Create opportunities for inclusion of youth in development of programs – such as youth advisory boards, empowerment and providing input into programs being developed.
- 6. **Promote healthy living through active aging programming.**
 - a. Increase opportunities for partnerships and programs to increase active aging programming that focuses on physical well-being.
 - b. Increase opportunities for partnerships and programs to increase access to support services for mental, cognitive, and emotional health and wellness.
 - c. Increase opportunities for older adults for positive engagement and empowerment through program development and inter-generational connections.

Sample Key Performance Indicators

Total number of adaptive or inclusive programs

Percent of residents with a 10 minute walk of parks or recreational facilities

User satisfaction with active aging programming



Conservation

To protect green space, connect people to nature, and engage residents in conservation practices.

- 1. Provide, manage, and preserve green space and natural areas for the enjoyment and benefit of residents and visitors.**
 - a. Implement and regularly update the Parks Sustainability Plan
 - b. Preserve and protect natural areas within the parks system.
 - c. Provide a combination of natural areas and maintained open space within the same park where appropriate.
 - d. Develop a resource management plan and create measurable standards for all types of green spaces.
- 2. Sustain air and water quality to improve the quality of life for residents.**
 - a. Implement the Kansas City Tree Master Plan to help improve air quality through strategic selection and planting of trees.
 - b. Decrease the use of materials and equipment that contribute to poor air quality.
 - c. Encourage the use of low-emission equipment by department contractors.
 - d. Develop an integrated pest management program focused on environmental best practices.
 - e. Develop an integrated water quality management program focused on environmental best practices.
- 3. Preserve, protect, and enhance the urban forest through environmentally sound forestry practices.**
 - a. Identify and monitor disease and insect threats to the current tree inventory and provide best management recommendations for treatment.
 - b. Modify tree planting contracts to include extended care of trees within the first 2 years of plantings.
 - c. Work with community partners and organizations to provide education and outreach for tree planting and maintenance.
 - d. Develop a corrective tree trimming program to ensure proactive maintenance.
 - e. Improve tree health through species selection, establishment improvements, planting techniques and proper pruning.
- 4. Promote environmentally sound practices among staff.**
 - a. Increase training for staff in the areas of natural resource management, conservation, and environmental safety.
 - b. Increase the use of recycled, recyclable, or reusable products in department operations.
 - c. Develop and implement a department recycling policy.
 - d. Increase recycling in parks and park facilities.



Conservation

5. Engage residents in conservation practice and activities that connect people to nature.

- a. Develop and promote programs and activities that educate and engage people in natural resources and conservation.
- b. Increase community reach and impact through strategic partnerships with organizations dedicated to conservation and natural resource management.
- c. Establish and implement youth programming to educate school-age children (K-12) on natural resources and conservation.
- d. Incorporate and leverage more departmental and partner resources for outdoor recreation and environmental education programming.

Sample Key Performance Indicators

Percent of trees living past two years in the Quality of Life Improvement District

Number of acres of turf grass removed from mowing cycles

Number of acres of invasive plants removed



Organizational Sustainability

Ensuring the benefits of Parks and Recreation and its services are available to our community in perpetuity.

- 1. Recruit and retain qualified employees.**
 - a. Ensure employee success by creating a comprehensive employee development plan to include, but not limited to, onboarding, continuing education, and workforce advancement models. Develop and implement a succession plan.
 - b. Use new and innovative recruitment methods.
 - c. Enhance opportunities to reward employee performance with the goals to increase employee morale, create ownership in the organization's success, engage employees and increase retention rates.
- 2. Be exceptional stewards of the resources entrusted to Parks and Recreation by residents and visitors of Kansas City.**
 - a. Create and implement policy to encourage the decrease of consumable resources that results in cost savings.
 - b. Actively manage partner relationships.
 - c. Continuously review department operations for areas that may be improved.
 - d. Regularly review and update policies and procedures and ensure compliance with established policies and procedures.
 - e. Increase volunteer output at Kansas City Parks.
- 3. Improve the external and internal customer experience and communications.**
 - a. Ensure meaningful feedback of park and park facility conditions.
 - b. Establish an external and internal communication strategy.
 - c. Increase opportunities for resident engagement and meaningful feedback for improved planning and programming.
- 4. Continuously measure program effectiveness.**
 - a. Develop a Parks that Works internal performance program to improve resident and user satisfaction.
 - b. Highlight program success using various forums.
 - c. Continuously review accreditation standards and awards.
 - d. Increase the use of program evaluation techniques to determine the effectiveness of department programming.
- 5. Leverage community partnerships and identify new sources of revenue through sponsorships, grants, and contributions.**
 - a. Maintain and grow existing resources while cultivating new sources of revenue to build a diverse, robust mix of funding that supports the sustainability, growth, and enhancement of KC Parks.
 - b. Develop strategic partnerships with a variety of stakeholders to increase the visibility of KC parks, recreation facilities, programs, services, and attractions.



Organizational Sustainability

- c. Create engaging experiences that connect and inspire people to support parks, recreational, and cultural opportunities offered by KC Parks.
- 6. Develop a plan to achieve a structurally balanced budget.**
 - a. Align resources to the Department's mission.
 - b. Provide accurate and timely accounting of program costs and revenues to include forward multi-year forecasting.
 - c. Determine the annual investment for maintenance of facilities and equipment. Adopt a working capital target.
 - d. Develop a clear categorization of program subsidy levels.
 - e. Perform an assessment of real estate.

Sample Key Performance Indicators

Employee satisfaction with professional development opportunities

Percent of volunteers retained

Total dollar value of grants, donations, or sponsorships received