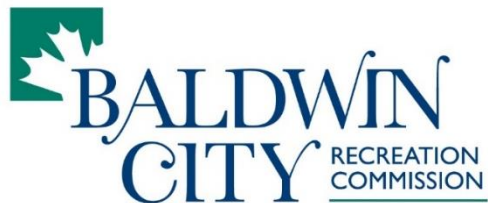


# Baldwin City Recreation Commission

## Strategic Planning Summary



## Executive Summary

The Baldwin City Recreation Commission, through the KU School of Public Management, engaged the community for input to develop a strategic plan to help guide the Commission for approximately the next 5 years. The development of the plan will ensure BCRC is a relevant, dynamic organization with the ability to improve the quality of life for all residents of USD 348 as well as the surrounding region. Through a series of focus group meetings, community surveys, staff meetings interviews, stakeholders discussed opportunities, needs, desires and challenges facing BCRC currently and in the future.

The BCRC Board worked for several months reviewing data, culminating with a board retreat in the fall of 2019. The end result of this process is to identify critical issues of the organization, some of which can be addressed immediately, others will take time and combined efforts of groups within the community. At the forefront of this plan is to provide world class recreational opportunities for the citizens of USD 348 as well as the surrounding region. It also calls for leveraging partnerships to best utilize resources available. Lastly, the plan addresses marketing, communications and promotion of BCRC events, activities and programs.



## Letter from BCRC Chair

As chairperson of the Baldwin City Recreation Commission (BCRC), it is my great pleasure to share the 2020 Strategic Plan for the BCRC with our community. Board members and staff of the BCRC are honored and proud to be able to ensure that every community resident has recreational opportunities to improve their health and quality of life.

The BCRC Strategic Plan sets forth a blueprint for our organization to address important recreation issues in our community that impact current residents and generations of the future. Our plan was developed to ensure that BCRC is a dynamic, relevant and strong community partner that will work with our residents and other community organizations to advance the quality of life in our community. The plan provides guidance in the areas of communication, leadership, programming, partnerships and fiscal sustainability for our community. The Strategic Plan is designed to be insightful in addressing current and developing issues. Just as important, the plan ensures that the BCRC is led by our Vision Statement: The BCRC is the champion provider of healthy living experiences.

I look forward to working with the BCRC board, staff, community partners and residents to implement our Strategic Plan in the coming years. Together we can continue to make our USD 348 community a great place for all residents and visitors.

Thank you,

Ginny Honomichl  
Baldwin City Recreation Commission Chairperson

## Key Performance Areas and Goals

In November of 2019, the BCRC Board of Commissioners met at a retreat to review and analyze the community input from the surveys and focus groups and use that data in combination with board and staff input to identify key performance areas in which to focus future efforts of the Baldwin City Recreation Commission. Knowing each performance area would be on its own schedule, with some being able to be accomplished sooner than others, 6 key performance areas were identified, and goals and objectives for each were put together by staff shortly thereafter.

In order to identify those key performance areas, the board was put through a SWOT Analysis (Strengths-Weaknesses-Opportunities-Threats) exercise. The Commission determined the key performance areas are those in which success is paramount to achieve the vision. The following key performance areas were identified by the board and the results of the SWOT exercise are compiled in the tables below.

*\*It should be noted that each participant identified a new community center and/or pool complex as a priority. The Commission determined before the prioritization exercise that would be the top priority for the commission.*

Group One	
<b>Strengths</b> <ul style="list-style-type: none"><li>• Leadership</li><li>• Staff</li><li>• Community Supports</li><li>• Excellent reputation</li><li>• Momentum/new events</li><li>• Supportive commission</li><li>• Open to new things</li></ul>	<b>Weaknesses</b> <ul style="list-style-type: none"><li>• Lack of facilities</li><li>• Limited staff</li><li>• Funding</li></ul>
<b>Opportunities</b> <ul style="list-style-type: none"><li>• Community support/partnerships</li><li>• Grow as community grows</li><li>• Emerging activities</li><li>• Facility management</li><li>• Increased training of community</li></ul>	<b>Threats</b> <ul style="list-style-type: none"><li>• Slow growth</li><li>• Local dollars available</li><li>• Low involvement</li><li>• Activities in nearby communities</li><li>• Competitive travel teams</li><li>• Balance is tricky</li><li>• Facility management</li></ul>

Group Two	
<b>Strengths</b> <ul style="list-style-type: none"> <li>• Leadership</li> <li>• Locations</li> <li>• Programs</li> <li>• Funding</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• Staff development</li> <li>• Understaffed</li> <li>• Facilities</li> <li>• Funding</li> </ul>
<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Location</li> <li>• Facilities</li> <li>• Ability to adjust/openness to offer more</li> <li>• School District</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Facilities</li> <li>• Other city competition</li> <li>• Lack of motivation to coach, volunteer</li> <li>• Demographics</li> </ul>

Group Three	
<b>Strengths</b> <ul style="list-style-type: none"> <li>• Leadership</li> <li>• Staff</li> <li>• Board</li> <li>• Financial standing</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• Physical Plant</li> <li>• Technology</li> <li>• Professional training (staff background)</li> <li>• Board – continual training</li> </ul>
<b>Opportunities</b> <ul style="list-style-type: none"> <li>• Partnerships with school, city, university</li> <li>• Citywide strategic plan (rec, city, school, university)</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• Multiple organizations offering programming</li> <li>• USD 348</li> <li>• City elected boards</li> </ul>

**Key Performance Area #1      Communication**

1. Identify and consistently utilize communication platforms available to BCRC to share information about and ideas related to BCRC events, sports and activities.
  - a. Develop newsletters, e-communication strategies, and utilize social media to effectively market BCRC and its programs, events and activities.
  - b. Maximize website for promotion, education and registration opportunities.
  - c. Establish a consistent communications plan that provides information on services, impact and value to key stake holders, such as city, school district, chamber and others.
2. Identify roles within BCRC to best develop plan of effective communication.
  - a. Develop position within BCRC to handle marketing and communications.
  - b. Recruit, hire and train position within BCRC to share our message and tell our story via website, social media, email blasts and newsletters and other communication channels.

**Key Performance Area #2      Leadership**

1. Develop leadership at staff levels by identifying training opportunities for staff growth.



- a. Key in on training opportunities that both are areas of strength as well as areas of opportunity.
  - b. Identify opportunities for growth in terms of responsibilities to include job cross-training.
- 2. Seek and provide and opportunities for board members to promote BCRC as well as staying up to date on BCRC policies and Recreation Commissions in general and the laws in which they are governed.
  - a. Identify KRPA training sessions related to Board Member and Recreation Commission training.
  - b. Continue to be at the forefront of educating the general public on BCRC events and activities.

**Key Performance Area #3      Programming**

- 1. Provide cutting edge programming.
  - a. Seek opportunities for trending programs to serve the community.
  - b. Be capable of offering a wide array of programming to all ages from youth, teens, empty nesters, and seniors.
- 2. Partner with outside organizations with the intent to expand current programming menu.
  - a. Explore opportunities that make sense for all parties involved to provide additional programming opportunities for Baldwin City.
  - b. Explore opportunities in community education and wellness.
- 3. Define cost recovery expectations for each program, event and activity.
  - a. Develop an understanding of the financial goal for each program.
  - b. Determine what financial success looks like within each program, while fully understanding that financial success is not the end game for all programs.

**Key Performance Area #4      Partnerships**

- 1. Continue to be a community partner with USD 348 and the City of Baldwin City.
  - a. Be transparent and open to ideas and ways to improve and expand on current relationships.
  - b. Identify projects and or ideas to collaborate to positively impact the community.
- 2. Be at the forefront of recreational growth opportunities within the community.
  - a. Identify potential untapped opportunities with community partners, both current and ones unexplored.
  - b. Evaluate resources available within the community for potential programming.

**Key Performance Area #5      Fiscal Sustainability**

- 1. Make sound financial decisions that ensure long term financial health for BCRC.
  - a. Identify areas that are successful and continue to accentuate these areas while also looking to adjust on or eliminate areas that have become not as successful.
  - b. Identify best practice to invest reserve funds.
- 2. Develop new revenue streams.
  - a. Explore youth sports tournament options and feasibility.

## Key Performance Area #6 Facilities

1. Work toward the development of a new community center.
  - a. Stay in close contact with the school district regarding facilities as well as timing and feasibility of new facilities.
2. Work to provide upgrades to the Baldwin City Sports Complex
  - a. Stay in close contact with the school district regarding upgrading current facilities and determine best plan of action in completing upgrades.
  - b. Ensure appropriate resources for continued maintenance of outdoor facilities.
  - c. Continue to follow and review turf maintenance plan to ensure sustainability and health of the current grounds at the sports complex.
3. Work toward the development of a new pool complex.
  - a. Stay in close contact with the City of Baldwin City regarding pool facilities as well as timing and feasibility of new facilities.

## A Vision for the BCRC

As part of the Board retreat process, the Commission shared their hopes for the future of its efforts and were asked to brainstorm words or phrases regarding their vision.

### The BCRC is...

- Meeting overall needs of the community by offering popular and diverse programs in the appropriate facilities
- All-inclusive
- Affordable
- Relevant
- Independent
- Quality facilities
- Champion provider of healthy living experiences
- Fiscally responsible
- Respected
- Professional
- Draw for young families moving to Baldwin City
- More people involved
- Self-Sustainable
- Physical, mental, spiritual emotional experiences
- Community leader

BCRC's Mission Statement is currently:

*Providing places, pathways and programs to promote healthy lifestyles and maximize positive behaviors in the community.*

BCRC identified the Vision Statement as:

*The BCRC is the champion provider of healthy living experiences.*

## FOCUS GROUPS

As part of the strategic planning process for the Baldwin City Recreation Commission, five focus groups were convened to query stakeholders about opportunities and challenges facing the Baldwin City Recreation Commission. The focus groups were conducted in October 2019 and were organized according to interest/specific topics. Those areas were:

- Senior Programming
- Youth Sports Programming
- Aquatics
- Special Events
- Health and Wellness

In addition, separate meetings were conducted with school district and city representatives. Between 35 and 40 people participated in this part of the process.

Regardless of the stakeholder interest or specific question, common themes emerged. As a matter of fact, most if not all the focus groups commented on programs that were not intended to be the topic of their discussion. Generally, participants were very aware of the scope of the Baldwin City Recreation Commission activities. The following lists bullet point data gathered from those focus groups.

### Areas of Strength

The core programs provided by the BCRC are well received.

- Child Care: It is recognized that this service is a tremendous value for the fees charged.
- Special Events: The diversity of events attracts diverse audiences. The events are well organized and coordinated with community partners.
- Senior: Programs and events for senior citizens are numerous and well received. There is some sense that they could be expanded to include overnight outings.
- Youth Sports: Virtually everyone who participated in any focus group had at one point or another been directly involved or had a family member involved in youth sports programming. The diversity, involvement of coaches and quality of officials were all noted as strengths.
- Swimming Pool Programming: From youth to seniors, programming at the pool is viewed as expansive. Seniors swim in the morning and pool parties take place in the evening. In between is everything from open swim to the swim team.
- Focus group participants also noted strengths not directly tied to programming. The BCRC supports community initiatives such as the new Lotatorium.
- Works in partnership with the school district and City.
- Provides affordable programs so that are accessible to most everyone.



### Opportunities for Improvement

- Facilities: Because the BCRC relies on the school district for its facilities, it is given after school hours, which limits its ability to provide more programming
- Fields: While there are plenty of game fields, additional practice fields are needed.
- Pool Facility: The condition and maintenance of the pool facility was regularly mentioned. In particular, the cleanliness of the facility and water as the summer wears on. It is recognized that the pool is owned by the City and managed by the BCRC. However, it is also noted that the two entities should be able to address the concerns.
- Pool Hours/Length of season: Participants would like the pool to have more open hours as well as continue through the Labor Day holiday.
- Communication: Some focus group participants commented that the BCRC does a good job of communicating with its customers. However, others indicated that improvements are needed. Many mentioned the need for a greater social media presence.
- Coaches: The volunteer coaches are valued and supported. However, it is noted that the same people are called on to coach season after season. If training could be provided for coaches, perhaps others would step up.
- Adult Sport Programs: The adult offerings are viewed as too few and too short when they are offered.
- Providing innovative programming such as , including e-sports and programs for those with intellectual and developmental disabilities

### Staffing

- Focus group participants were very supportive of staff.
- They appreciate the new energy and direction that Matt McClure has brought, and they marvel at what is accomplished with so few staff resources.
- Staff itself would of course like additional resources – both in terms of additional colleagues as well as improved technology and equipment.

### Community Center

Understanding that this has been a sensitive issue previously as well as currently, it should be noted that this summary should not be construed as to reflect the sense of the entire service area of the BCRC but simply a reflection of the 35 focus group participants.

- Additional indoor facilities are needed.
- The cost of constructing a new community center or renovating an existing building should be taken into consideration in the context of other financial considerations, specifically the increased water rates and property tax assessed by the school district.
- There did not appear to be consensus regarding whether a pool should be included in a community center facility.
- The preference among focus group participants appears to be for a new facility.

## COMMUNITY SURVEY

### Introduction

As part of its strategic planning process, the Baldwin City Recreation Commission invited its constituency to participate in a survey designed to gauge what stakeholders believe are the opportunities and challenges for the future. The electronic survey was distributed via the BCRC website, through emails, and social media. It was made available October 21 and was closed on November 12; 398 people responded to the survey in whole or in part.

The survey focused on five key services areas:

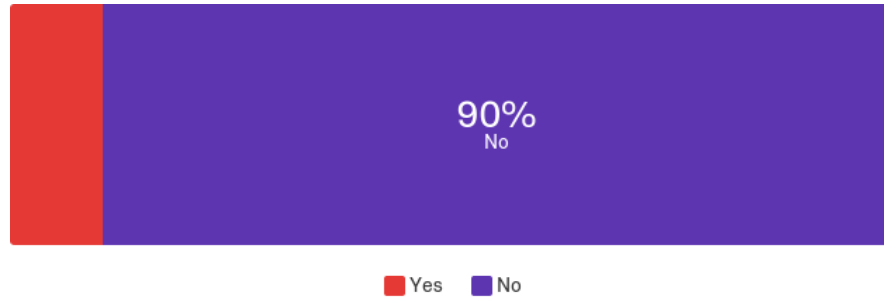
- Senior Programming
- Youth Sports Programming
- Aquatics
- Special Events
- Health and Wellness

Those who responded to the survey generally are pleased with the services provided by the BCRC. When asked how well the BCRC does in providing services, communicating and responding to patron needs the only areas in which respondents said the BCRC did not do well or only slightly well was programming for teens. Community events, sports programs, programs for youth and programs for seniors are all provided very or extremely well.

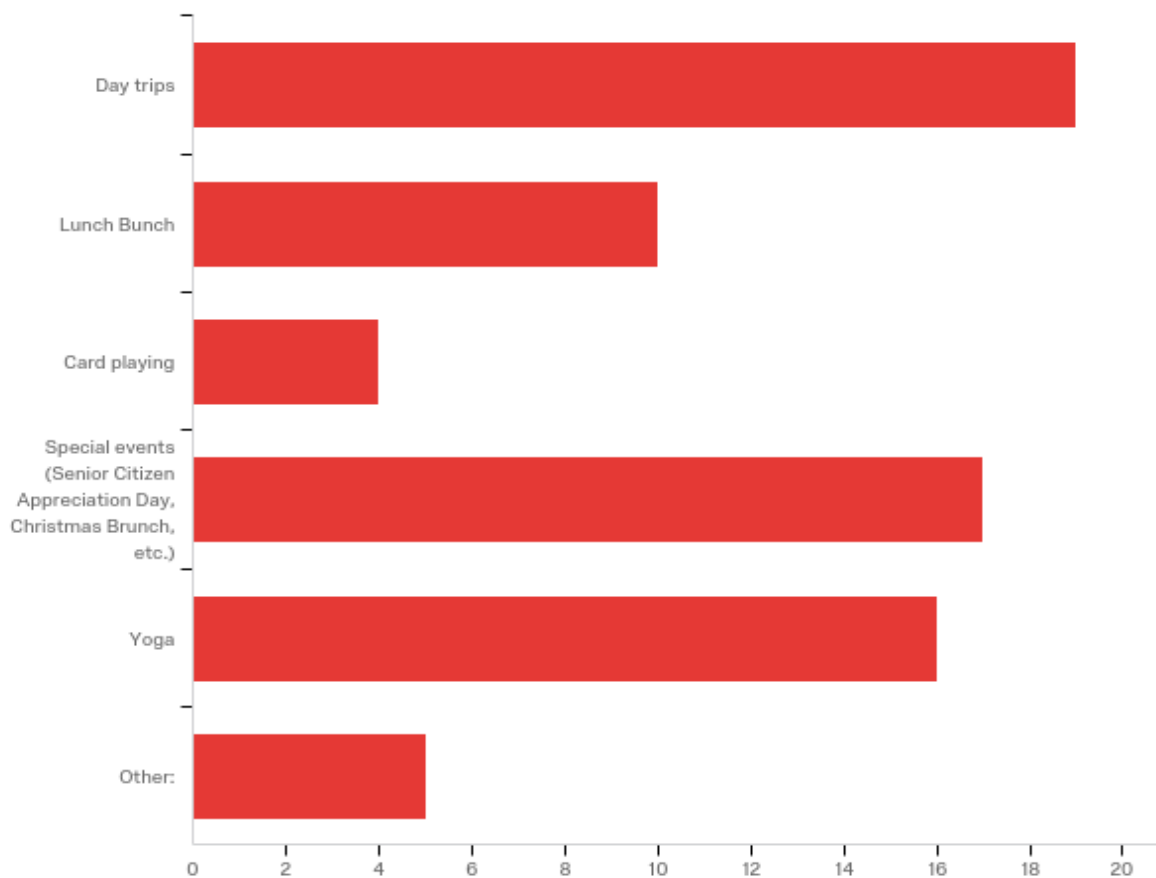
## Senior Programming

While only 10% of the respondents had participated in 50+ programming, those who had appeared to participate in multiple offerings, with day trips, special events and yoga leading the way. In their comments, respondents would like more exercise opportunities, and indoor walking facility and perhaps overnight trips.

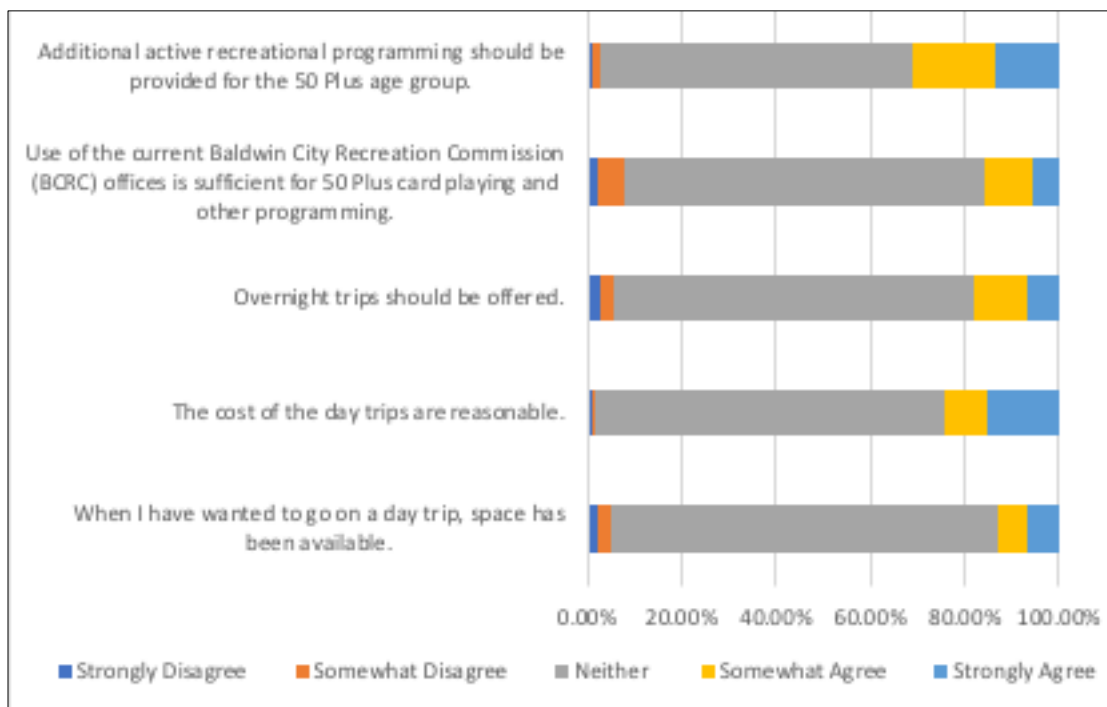
**Have you or a family member participated in a Senior Program in the last year?**



**If yes, which one? (Mark all that apply.)**



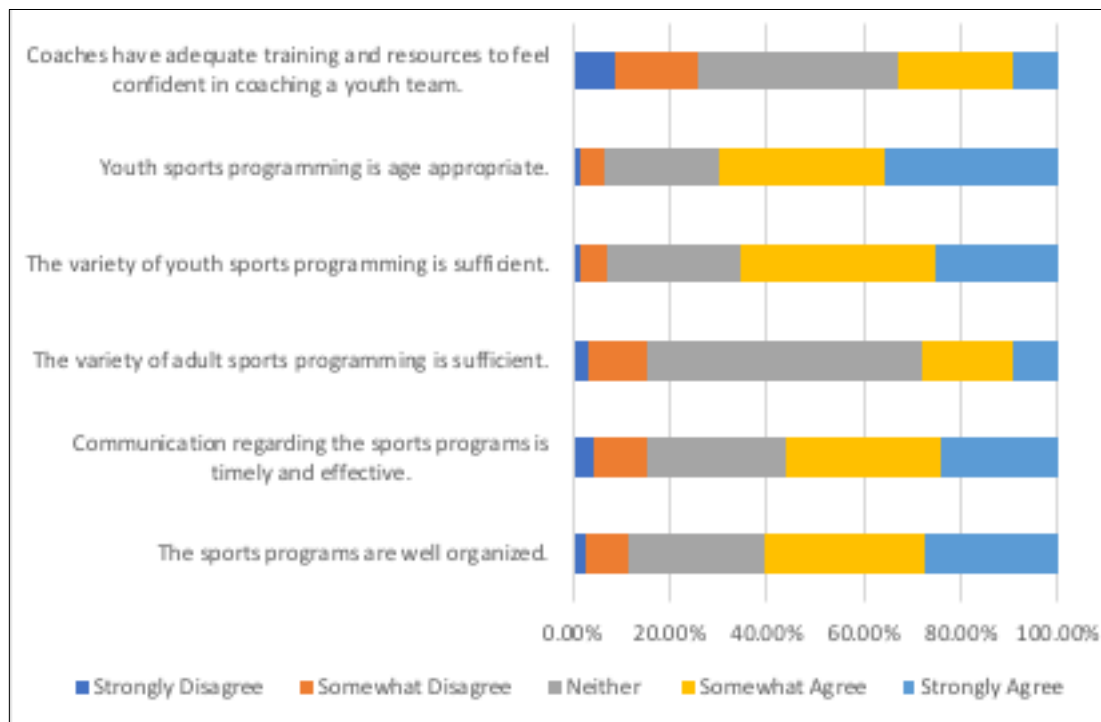
In considering the Senior Program, please answer the following with 1 being strongly disagree, somewhat disagree, neither agree nor disagree, somewhat agree, and 5 strongly agree)



## Youth Sports Programming

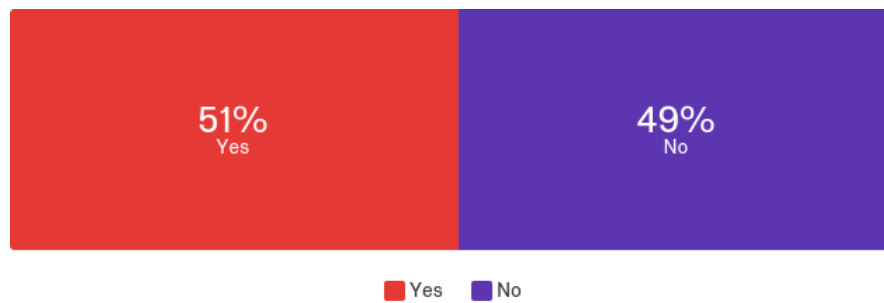
Respondents participating in sports programming were split just about evenly, with 51% having participated in a program.

- Soccer was the program most often participated in, followed by baseball and basketball.
- Golf and tennis were the least participated in followed closely by adult softball, adult volleyball and pickleball.
- Only 25% of the respondents indicate they have been a coach, which likely explains that in the table that follows, many respondents did not address training available to coaches. That said, there were several comments regarding the need for additional coaches as well as additional resources for them.
- As is illustrated in the following table, respondents believe adult sports programming is insufficient.

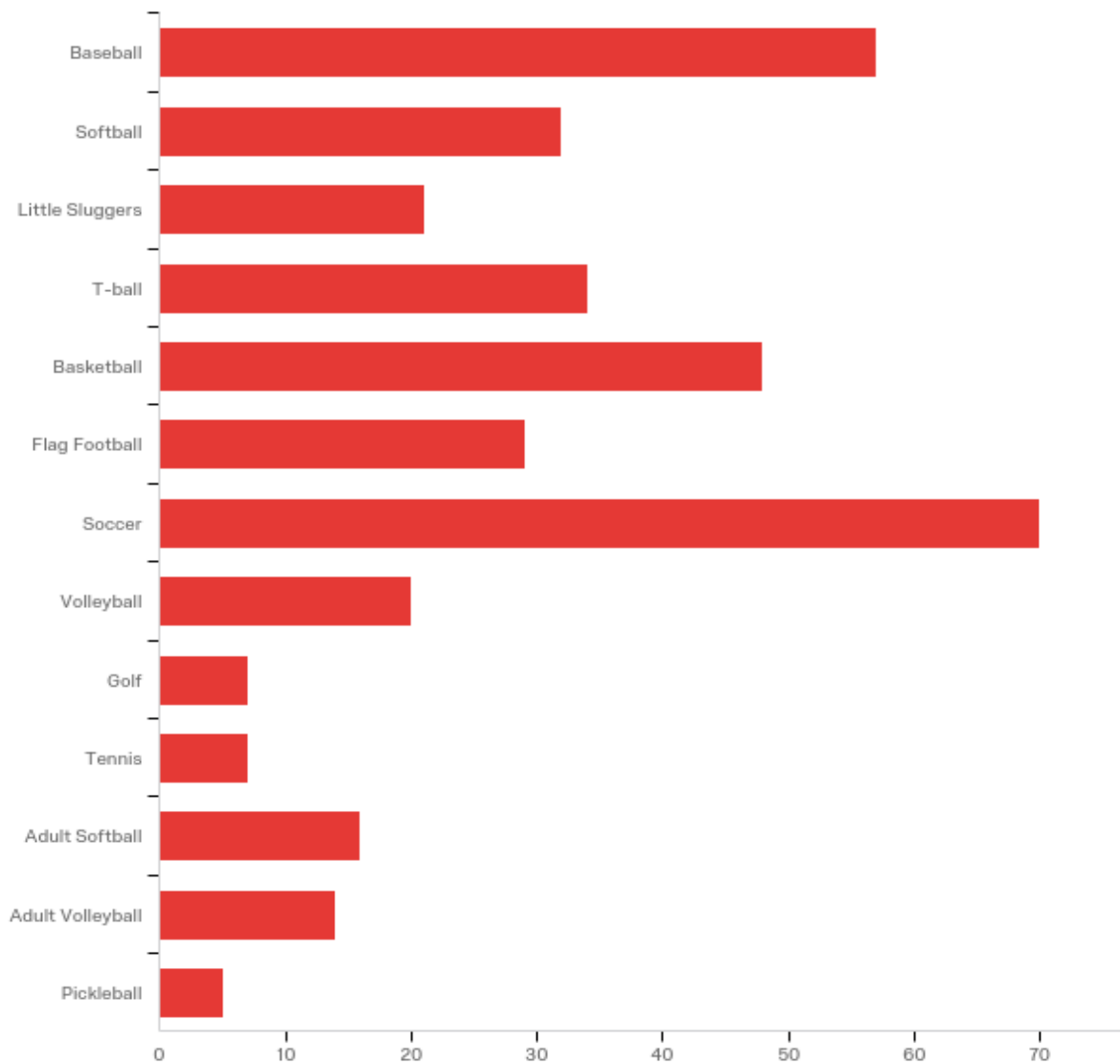


In considering the fields, there is a sense that the BCRC “does the best they can with what they have.” That said, some comments were made regarding the need for additional maintenance such as mowing and marking the fields.

Have you or a family member participated in a sports program in the last year?

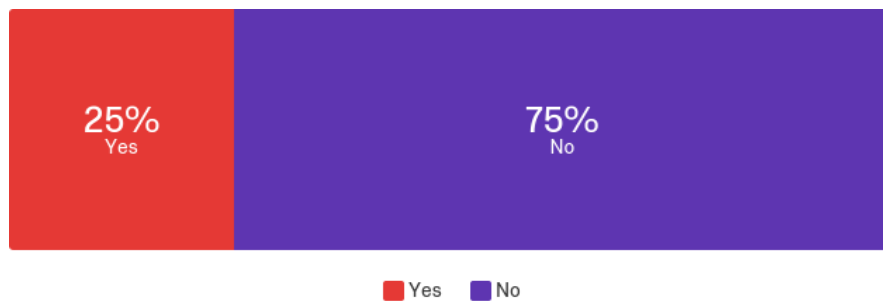


If yes, which one? (Mark all that apply.)

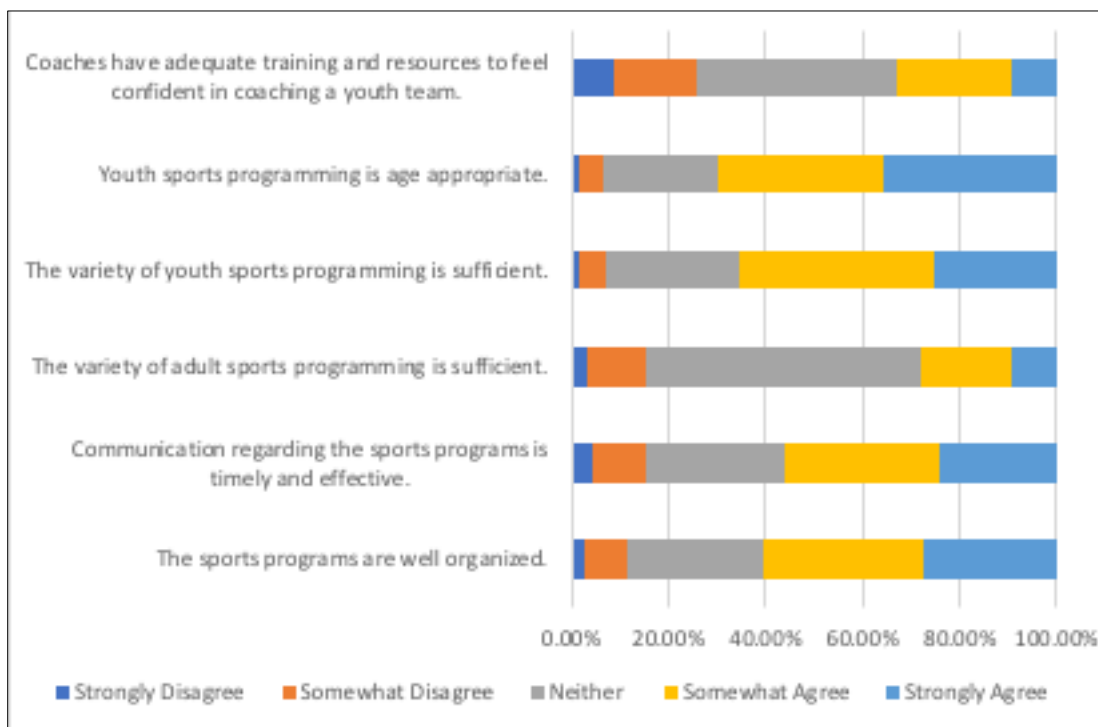




I have been a coach or an assistant coach for a youth team.

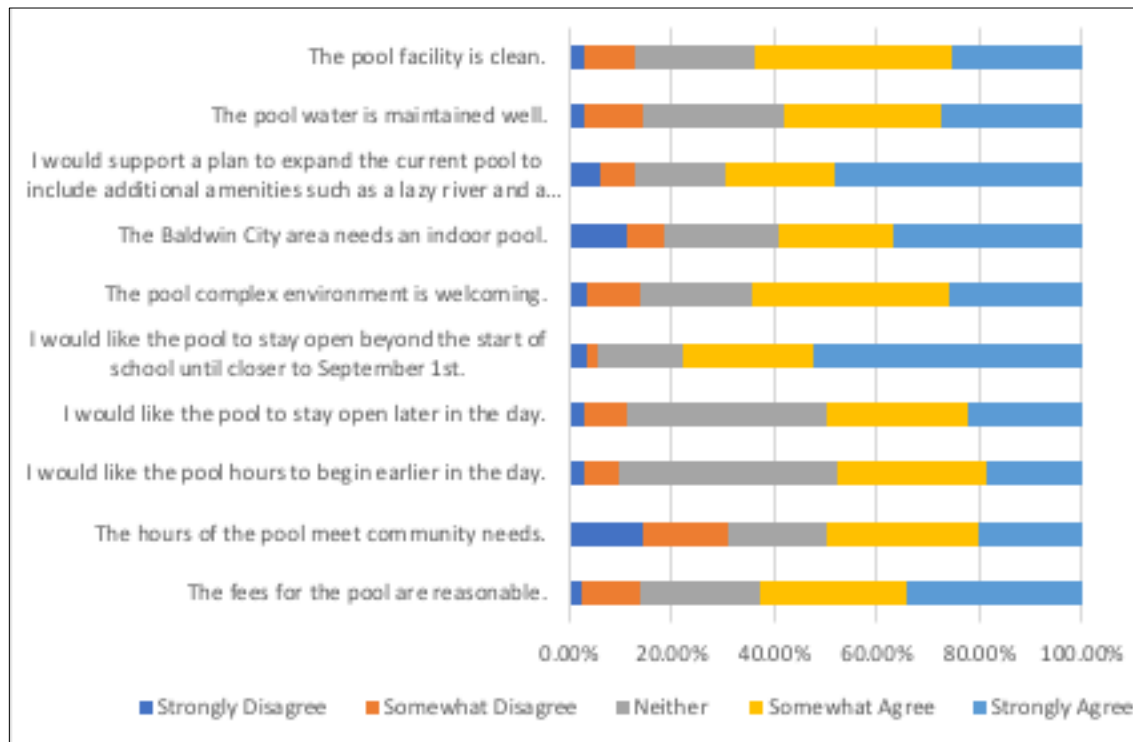


In considering BCRC's sports programming, please answer the following with 1 being strongly disagree, somewhat disagree, neither agree nor disagree, somewhat agree, and 5 strongly agree).

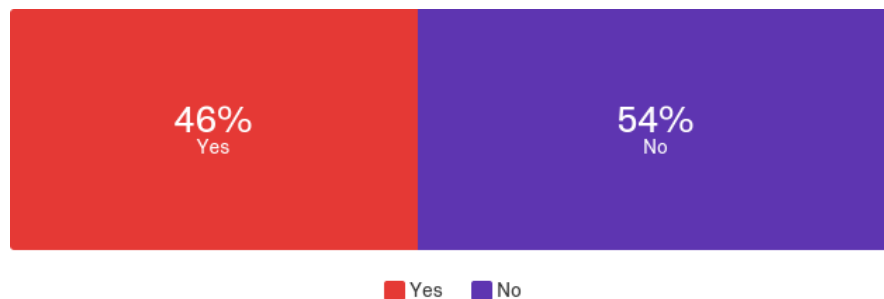


## Aquatics

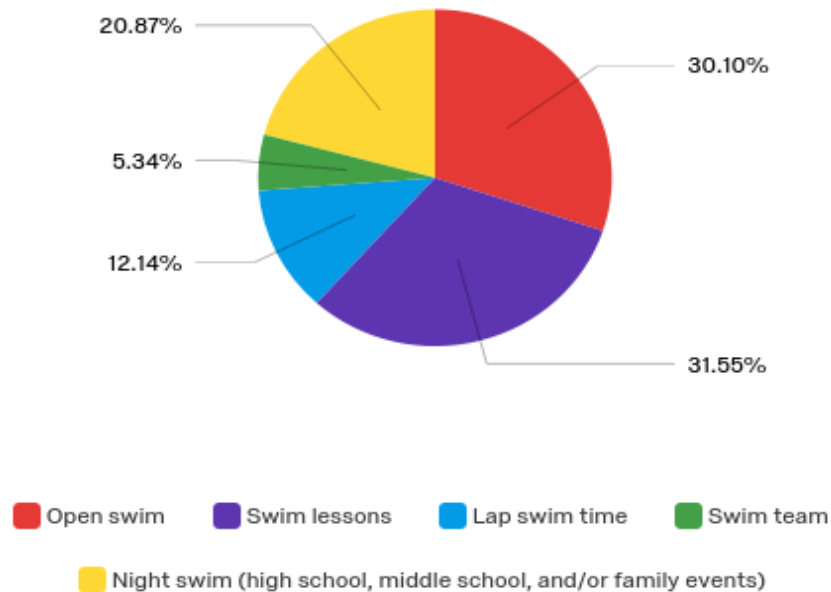
- Nearly half of the respondents participated in an aquatics program last year. Of those, about 32% participated in swim lessons and another 30% in open swim.
- In the table below, the pool facility itself is seen as clean, well maintain and inviting. However, several of the comments provided do address the need for better maintenance.
- A majority of the respondents would like the pool to be expanded and/or would like an indoor pool. However, the number supporting an indoor pool is fewer. Additional comments supported longer hours as well as staying open longer into August.



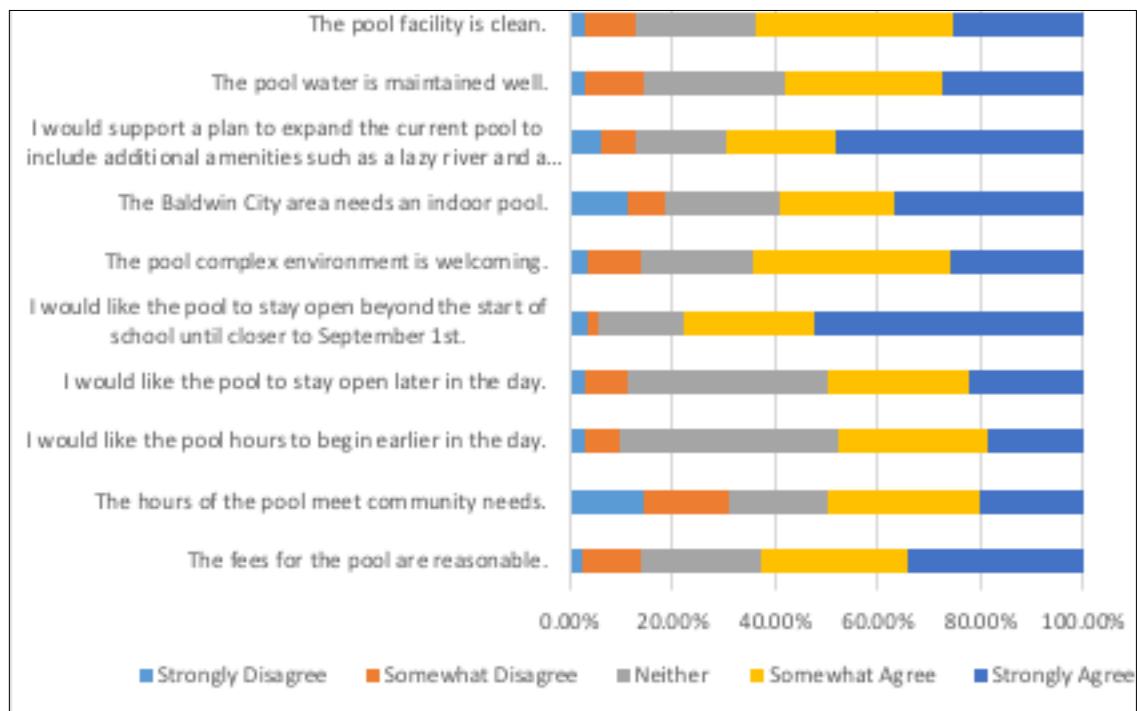
Have you or a family member participated in an aquatics program in the last year?



If yes, which one? (Mark all that apply.)



In considering the Baldwin City Pool, please answer the following with 1 being strongly disagree, somewhat disagree, neither agree nor disagree, somewhat agree, and 5 strongly agree.

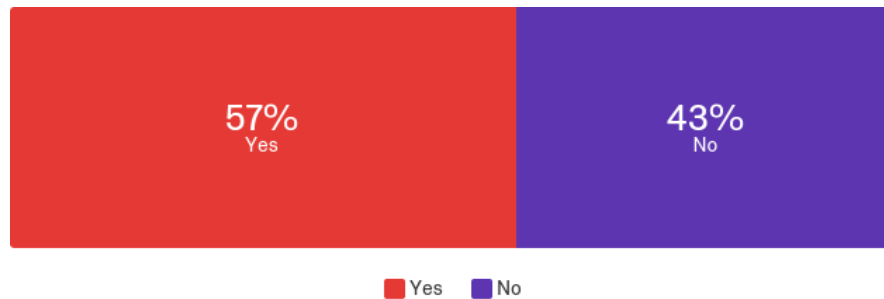


## Special Events

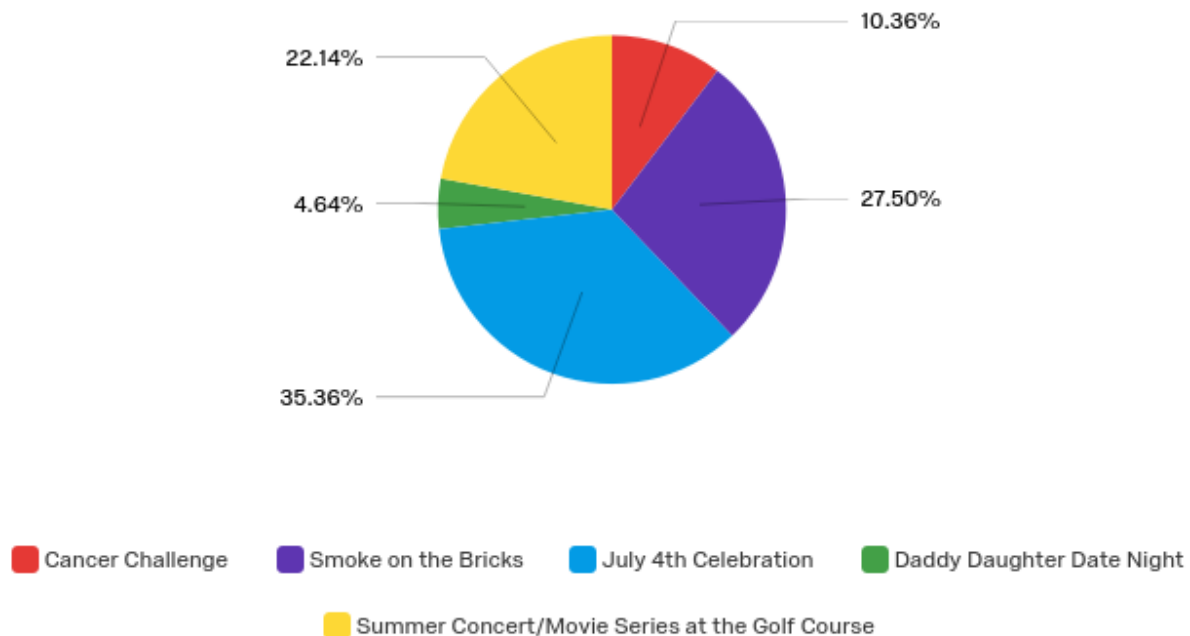
More than half, of 57% of the respondents, have attended a special event. Of those:

- More than one-third have attended the July 4 celebration and another 28% have attended Smoke on the Bricks.
- Only 8% of the respondents have volunteered.
- Respondents believe the activities are well organized and are meeting the needs of the community.

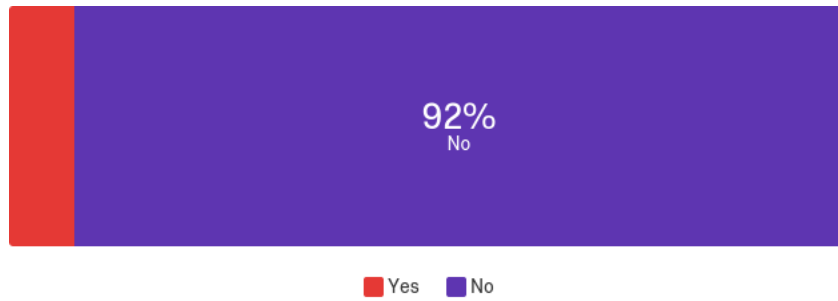
**Have you or a family member attended a special event hosted by BCRC in the last year?**



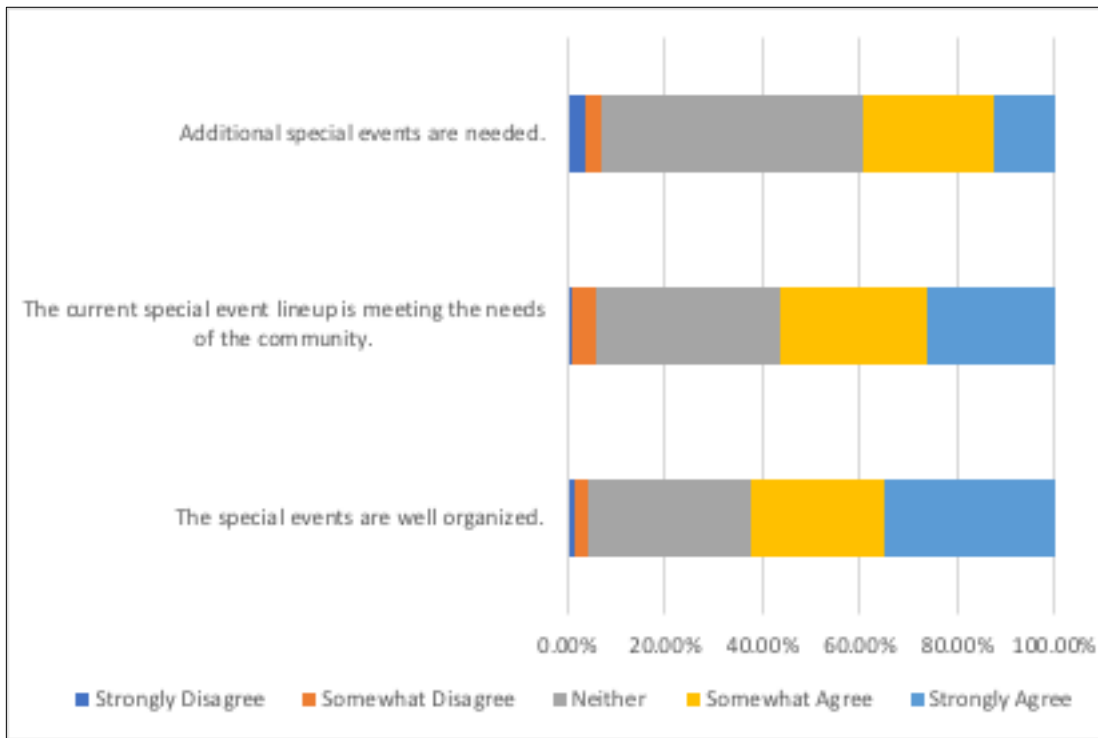
**If yes, which one? (Mark all that apply.)**



**I have been a volunteer for one or more of the special events.**



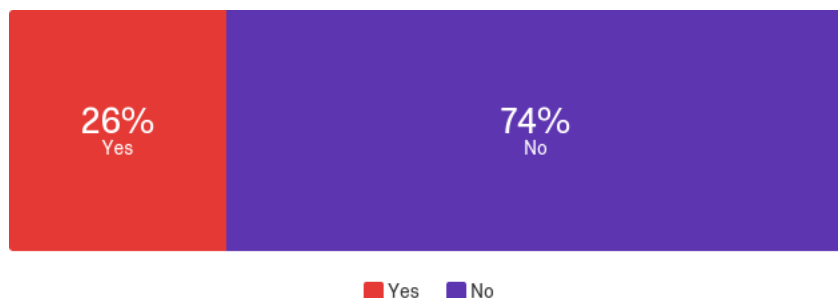
In considering the Recreation Commission’s special events, please answer the following with 1 being strongly disagree, somewhat disagree, neither agree nor disagree, somewhat agree, and 5 strongly agree.



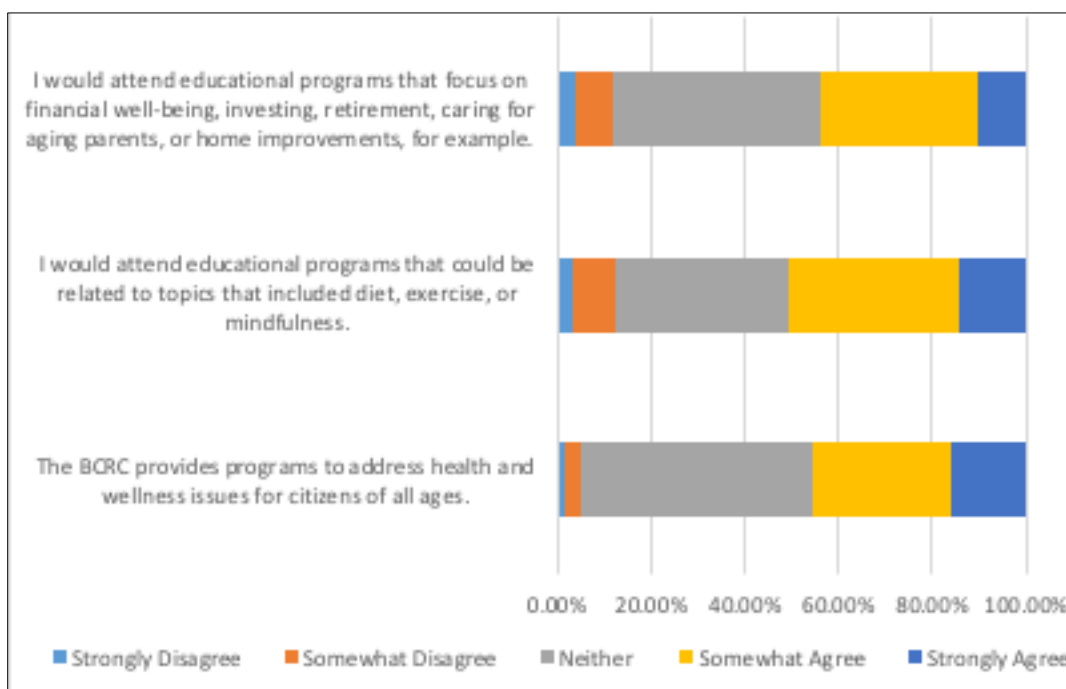
## Health and Wellness

Just one-quarter of the respondents have attended the health and wellness fair provided each April. And it appears that not quite half of the respondents would consider other educational and/or health and wellness programs. In addition, they seem unsure that the BCRC currently addresses health and wellness issues for citizens of all ages.

**I have attended the wellness fair offered each April.**



**In considering issues related to health and wellness, please answer the following with 1 being strongly disagree, somewhat disagree, neither agree nor disagree, somewhat agree, and 5 strongly agree.**



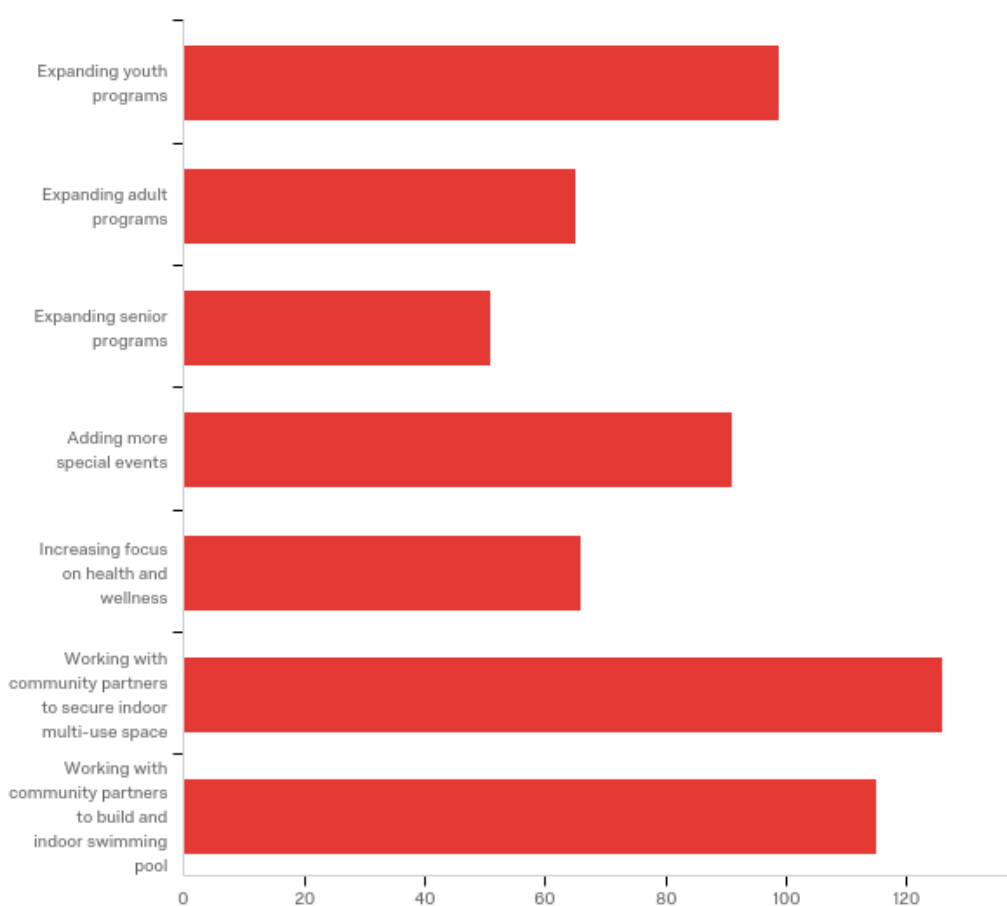


## Priorities for the Next 5 Years

Finally, respondents were asked what the BCRC's priorities should be for the next five years; they were able to select up to three priorities. As is illustrated in the following table, the top three priorities according to this survey, are:

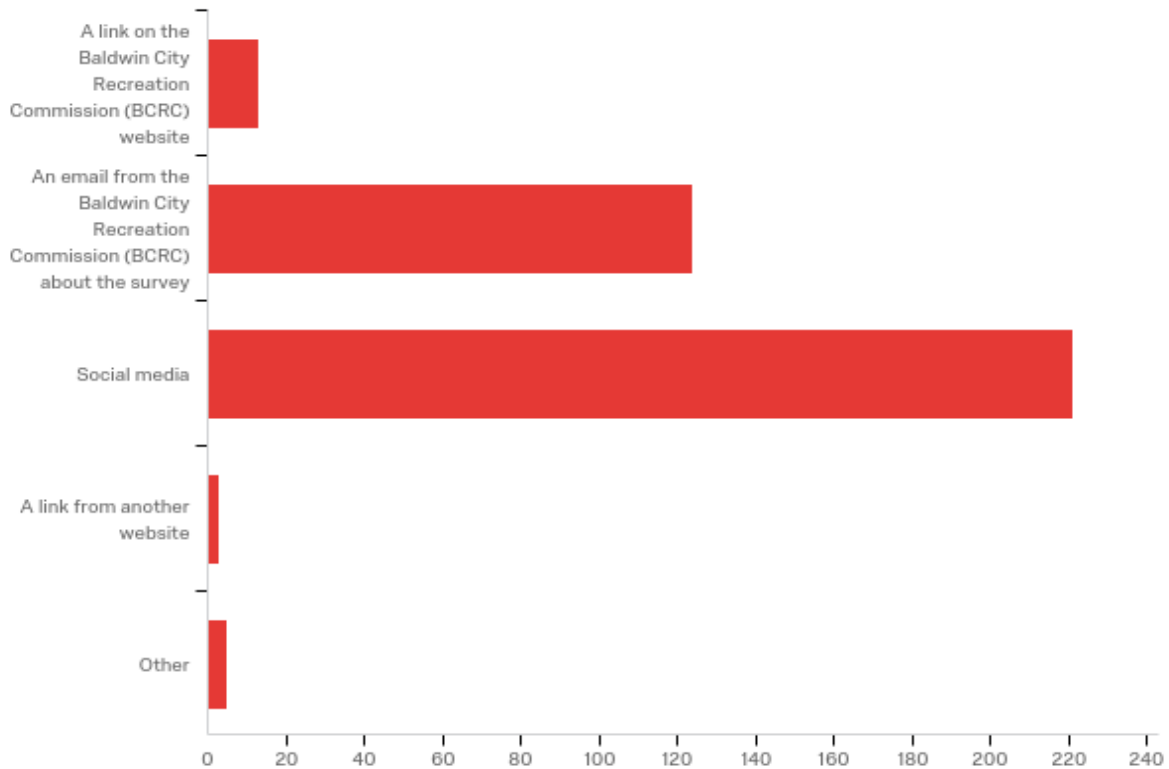
- Working with community partners to secure indoor multi-use space.
- Working with community partners to build an indoor swimming pool
- Expanding youth programs.

**Looking ahead to the next five years, where should the BCRC focus its resources? (Choose your top three priorities.)**



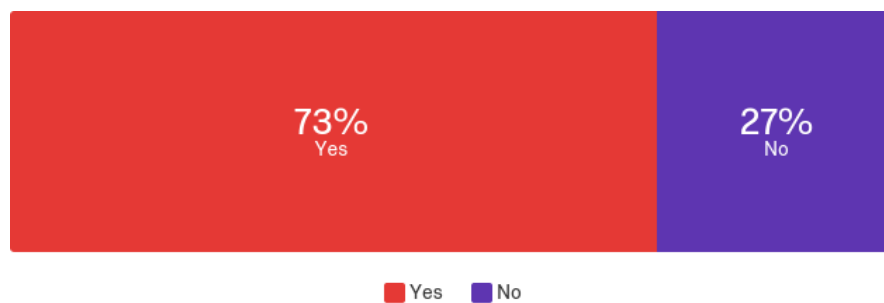
## Comprehensive Survey Results

### How did you learn about this survey?

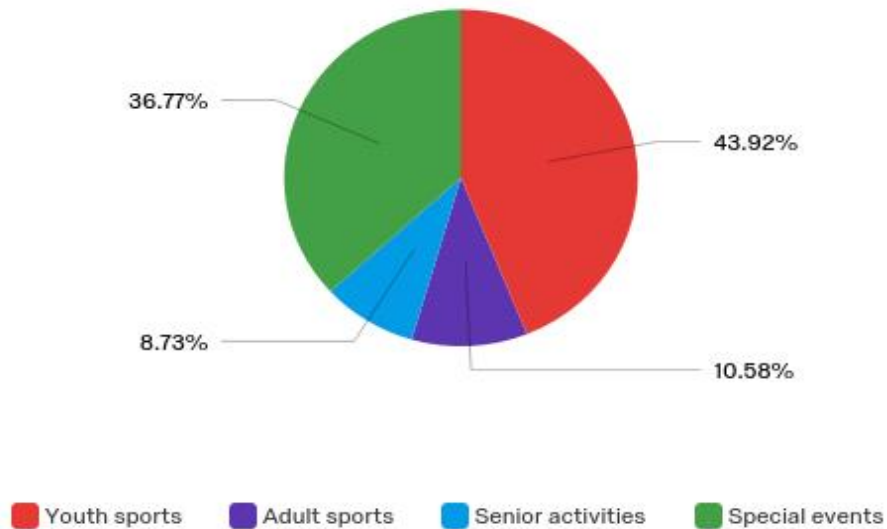


- A friend emailed me about the survey
- A friend told me!

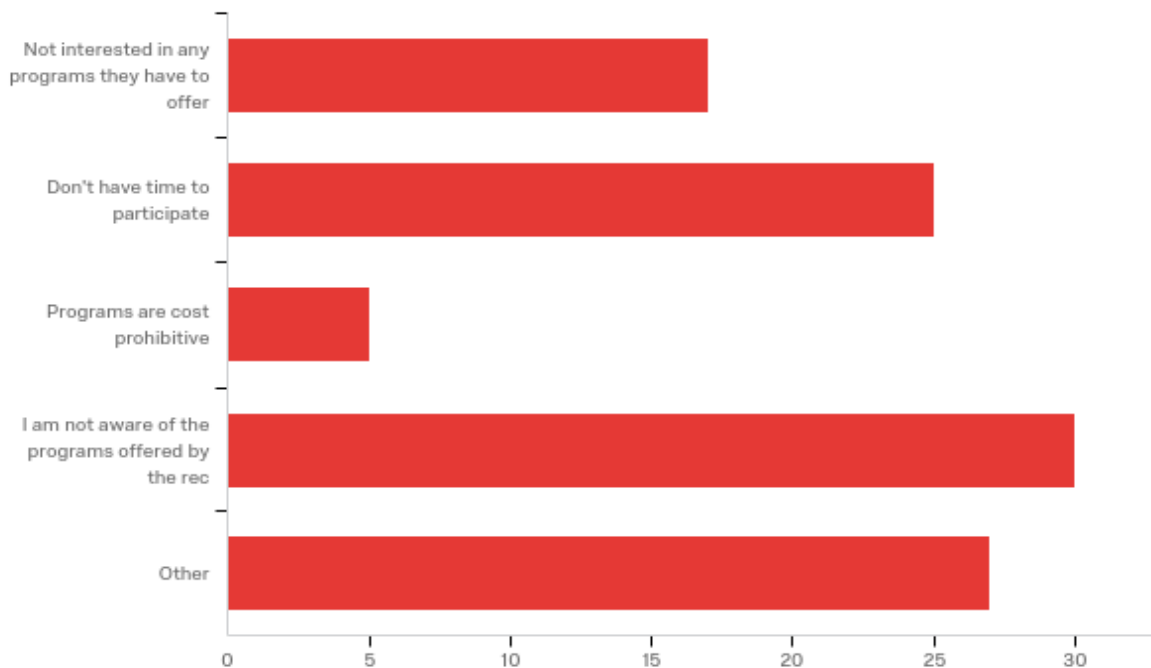
### Have you or a member of your family participated in any BCRC programs in the last year?



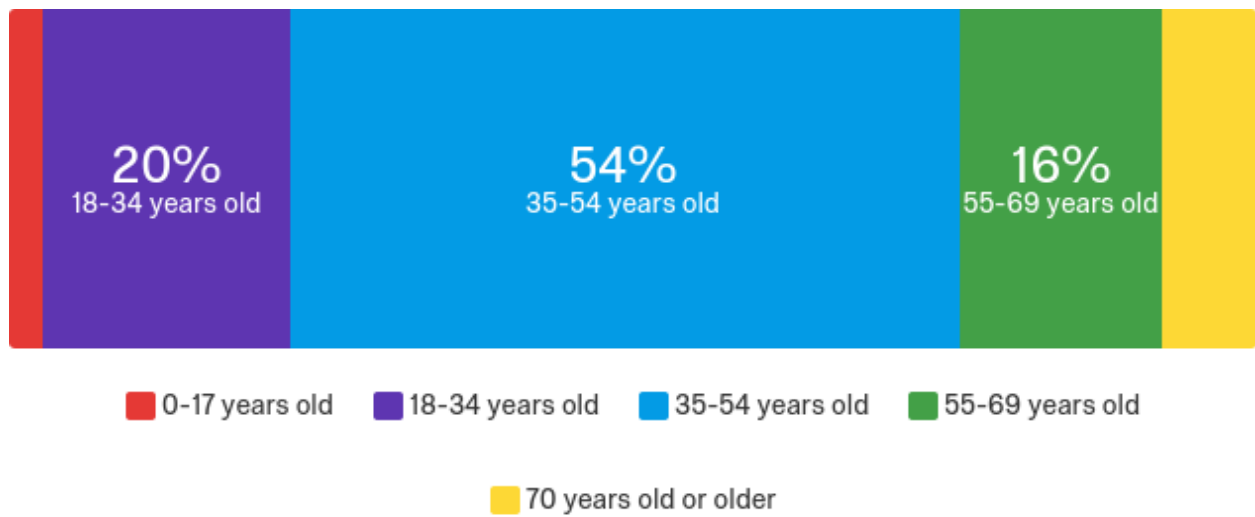
If yes, which category of programming have you participated in? (Mark all that apply.)



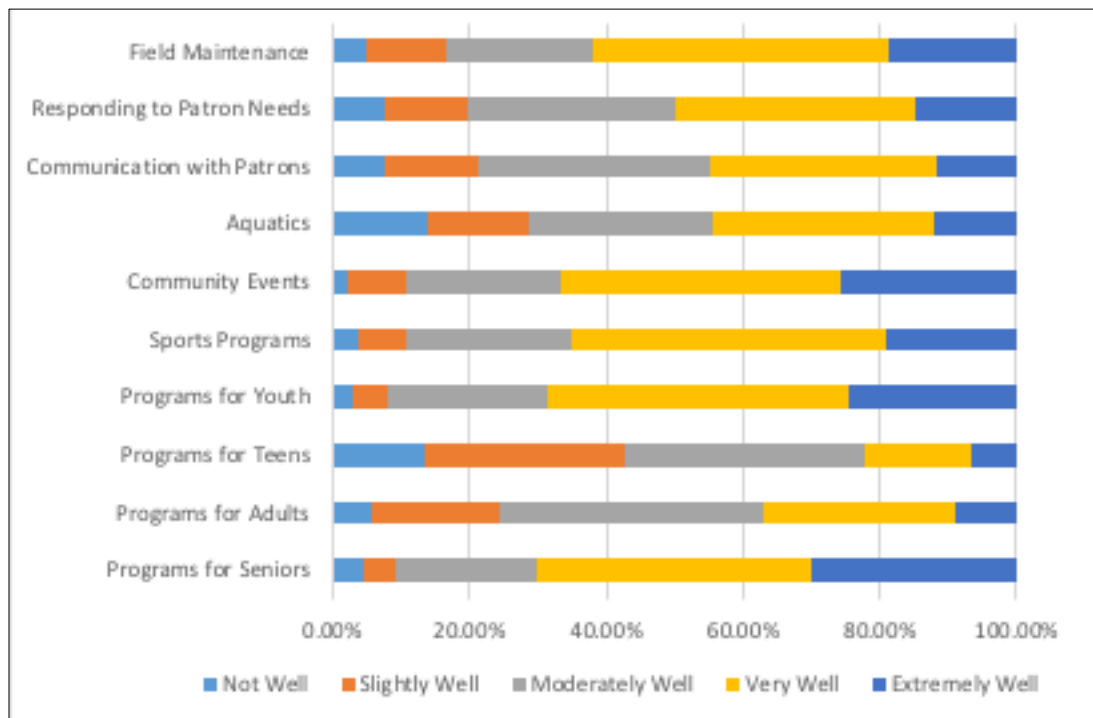
If you have not participated in a BCRC program in the last year, why not? (Check all that apply.)

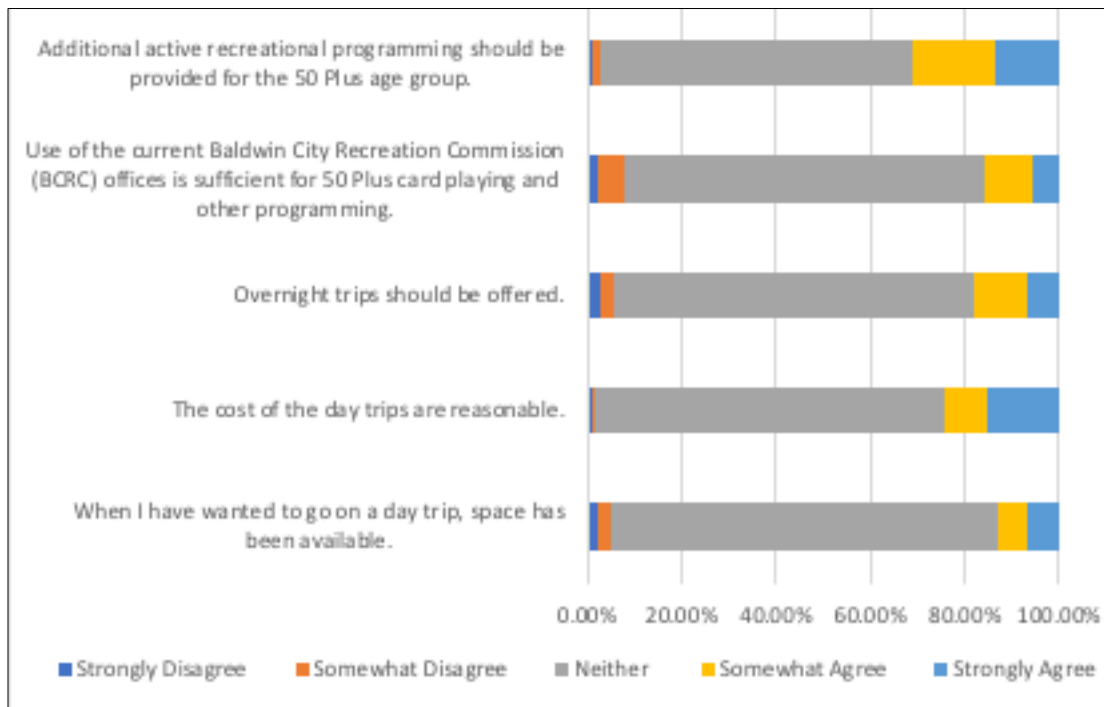


## What is your age?



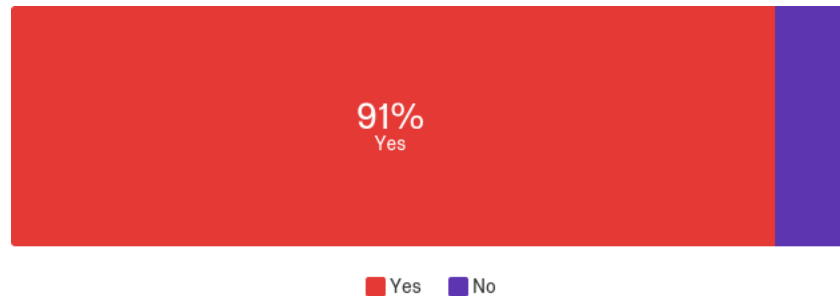
## In your opinion, how well does the Baldwin City Recreation Commission do the following?



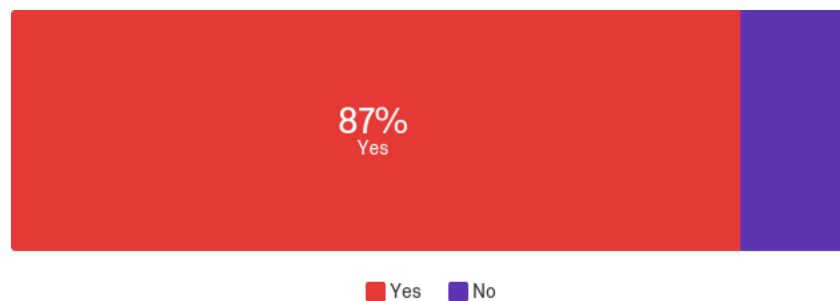


## General Information

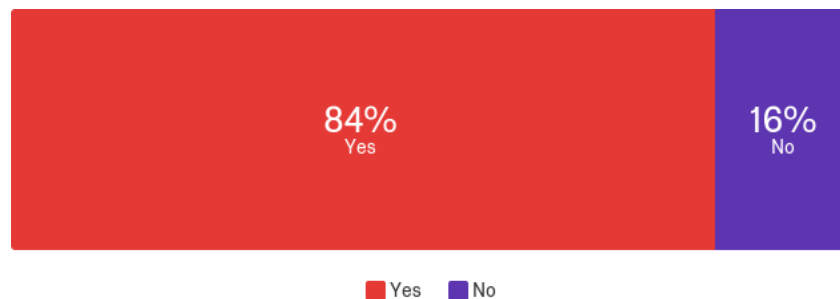
I understand the City of Baldwin City owns and maintains the swimming pool and the BCRC is responsible programming at the pool.



I understand the City of Baldwin City owns the golf course and the BCRC manages the building on its grounds.

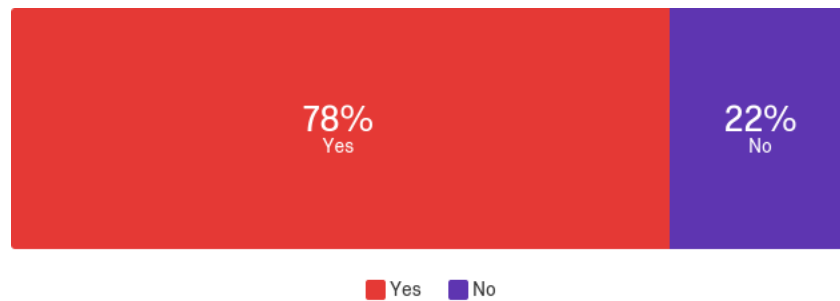


I understand the City of Baldwin City will own and maintain Sullivan Square and the BCRC will be responsible for operating it.

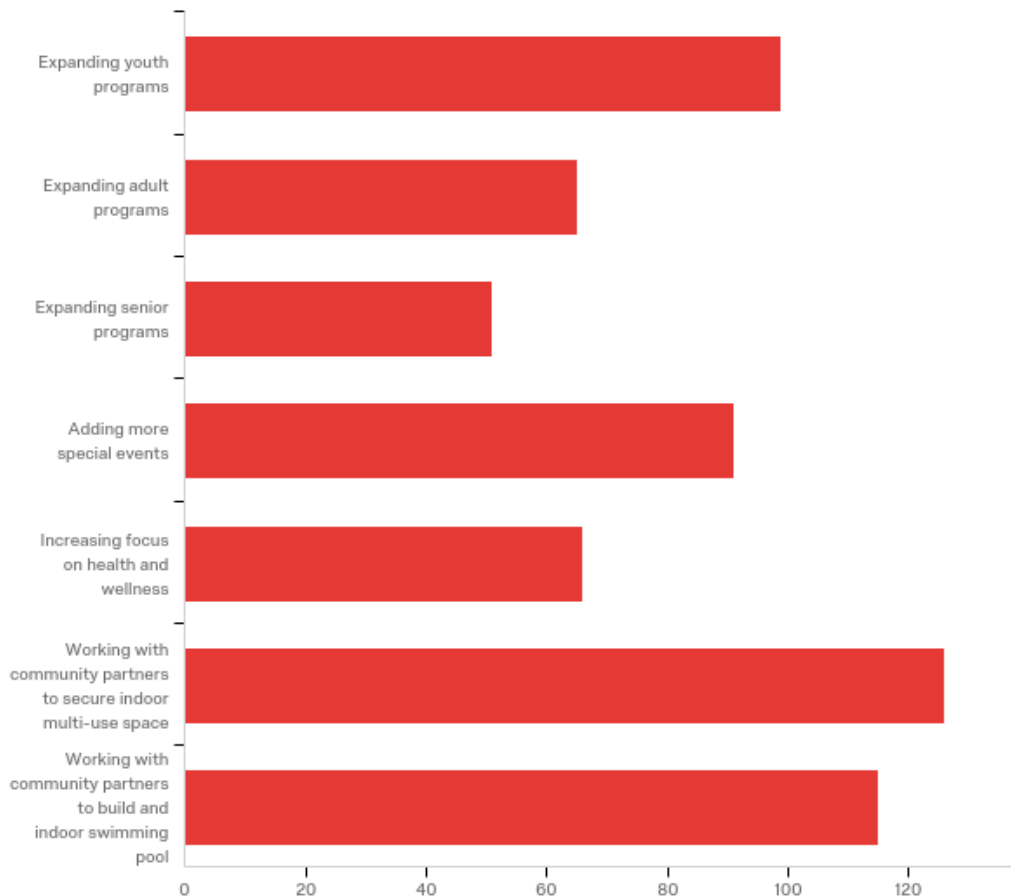




I understand that the BCRC maintains, mows and paints all school district fields in exchange for use of the fields for BCRC programming.



Looking ahead to the next five years, where should the BCRC focus its resources? (Choose your top three priorities.)



## Use of the Strategic Plan

To ensure that the strategic planning is and remains a valuable management tool, the following actions should be considered.

**Implementation Plan:** This plan identifies six Key Performance Areas and priority goals of the commission. The executive director and staff should now identify objectives for each of those priority goals. In other words, what actions are necessary to achieve the priority goals, in what timeframe should they be achieved and by whom.

**Resource Allocation:** The strategic plan should be used as a guide when considering both financial and human resources. Implementing the plan will require necessary funding as determined in the annual budgeting process. As well, linking staff work and goals to the strategic priorities not only moves toward those priorities being realized, but also helps staff to come together around common goals.

**Commission Actions:** As part of its regular meetings, the Commission can note actions it takes that will specifically move the organization closer to achieving its vision.

**Communication:** It was noted in the strategic planning session that this work might be the first of its kind among the Baldwin City Recreation Commission's community partners. As well, the Commission ensured broad community engagement and communication subsequently has been identified as a key priority. Considering all this, efforts should be made to publicize the results of the strategic planning process and progress that is made in achieving it.

## Baldwin City Demographics

- Baldwin City, Kansas has a total population of approximately 4,700 with a median age of 33.2 years old.
  - 85% of Baldwin City is white
  - 7% considers themselves 2 or more races
  - 5.3% Hispanic
  - .7% Black
  - .6% Asian
  - .5% Native American
  - .3% Native Hawaiian
- The city is comprised of 53% females and 47% males.
- There are approximately 1,628 households in Baldwin City with an average of 2.4 people per household.
- Approximately 95% are high school graduates or higher. 41% have a bachelor's degree or higher.
- Baldwin City has an average per capita income of \$28,886 with an average household income of \$58,721.
- 9.3% live below the poverty line.
- The median value of owner-occupied housing units is \$164,400
- The school district currently has a K-12 enrollment of 1,331 during the 2019-2020 school year.

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