



CITY COUNCIL WORK SESSION
Wednesday, March 29, 2023 at 6:00 p.m.

CITY HALL
6200 MARTWAY

Meeting In Person and Virtually via Zoom

This meeting will be held in person at the time and date shown above. In consideration of the COVID-19 social distancing recommendations, this meeting will also be available virtually via Zoom (<https://zoom.us/join>). Information will be posted, prior to the meeting, on how to join at <https://www.missionks.org/calendar.aspx>.

If you require any accommodations (i.e. qualified interpreter, large print, reader, hearing assistance) in order to attend this meeting, please notify the Administrative Office at 913-676-8350 no later than 24 hours prior to the beginning of the meeting.

AGENDA

1. Powell Community Center Feasibility Study and Business Plan – PROS Consulting/Penn Almoney/Laura Smith

Representatives from PROS Consulting, Inc. Will make a presentation on the work they have been doing over the last year to evaluate the long-term sustainability and financial viability of the Powell Community Center. It is anticipated that following this work session, the information will be referred back to the stakeholder group for final review and recommendations to come forward to the City Council for review and adoption.

City of Mission	Item Number:	1.
INFORMATIONAL ITEM	Date:	March 29, 2023
PARKS + RECREATION	From:	Penn Almoney/Laura Smith

Informational items are intended to provide updates on items where limited or no discussion is anticipated by the Committee.

RE: Powell Community Center Feasibility Study and Business Plan

DETAILS: From 2008-2015, the Powell Community Center (PCC) was consistently achieving an annual cost-recovery rate (excluding capital expenses) of 75-85%. Since 2017, the center’s self-sufficiency had been gradually trending lower, in part as a result of a Planet Fitness locating within several blocks of the PCC, as well as continued investments in community centers in surrounding communities. With the onset of the COVID-19 pandemic in 2020 and due to the impacts of closures, gathering limitations and a general sense of caution, the cost-recovery rates in 2020 and 2021 were 34% and 31% respectively. Cost-recovery rebounded in 2022 to 55%, due in large part to the infusion of a Child Care Aware Grant which off-set expenses for the facility’s camp programs.

The reduced cost-recovery levels create a ripple effect throughout the City budget which is not sustainable in the long term. During the 2022 budget process, the City Council approved \$40,000 in funds to complete a feasibility study in an effort to evaluate and recommend strategies to improve the PCC’s cost-recovery to reduce and prevent the unintentional use of General Fund resources to subsidize its operations.

In November 2022, staff distributed an RFP seeking proposals from qualified firms to conduct a feasibility study to determine the viability of operating the PCC in a way that meets the needs of the public as well as the current and future goals of the City Council. Four firms were interviewed by a selection committee which included: Ken Davis, Penn Almoney, Laura Smith, Emily Randel and Natalie Lucas.

After completing the review process, the selection committee recommended PROS Consulting, Inc. (PROS) for the project, and a contract was awarded. PROS kicked off the project in February 2022, initiating data gathering, conducting an on-line community survey and meeting with stakeholders. The study was originally anticipated to be completed in approximately 6 months, allowing time for PROS to conduct the appropriate data analyses and conclude with recommendations. The project has been substantially delayed, primarily because the data required for the analysis was not easily accessible and a number of workarounds were required in order to reach the

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA

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point where specific strategic objectives and recommendations could be identified.

During the March 29 work session, Leon Younger of PROS Consulting, Inc. will make a presentation to share information on the following:

- Desired outcomes for the project, including guiding principles to achieve those outcomes
- The project process
- Interview, stakeholder and community survey findings and results
- Review of the current program findings
- Action plan priorities and key recommendations

A complete copy of the draft report is undergoing a final review by staff and will be available on Monday prior to the work session. Included in the the packet is a draft of the PROS presentation and full detail on the community survey results.

It is anticipated that, following this work session, the information will be referred back to the stakeholder group for final review and recommendations to come forward to the City Council for review and adoption.

CFAA CONSIDERATIONS/IMPACTS: The programs, rentals spaces and activities at the Powell Community Center provide opportunities for individuals of all ages and abilities to maintain and improve their health and overall quality of life.

Related Statute/City Ordinance:	NA
Line Item Code/Description:	NA
Available Budget:	NA

POWELL COMMUNITY CENTER FEASIBILITY STUDY & BUSINESS PLAN



AGENDA

Desired Outcomes

Project Process

Key Findings

- Interview and Focus Group Findings
- Online Survey Findings
- Recreation Program Findings

Key Priorities

A photograph of two men in a gym or training facility. The man on the right is wearing a bright blue t-shirt with a colorful graphic and black shorts. He is smiling and pointing his right arm forward. The man on the left is wearing a black t-shirt and grey shorts, looking towards the man in blue. The background shows a wooden bench and large windows.

DESIRED OUTCOMES

DESIRED OUTCOMES



Engage the staff, leadership and stakeholders



Utilize a wide variety of data sources and best practices



Provide guidance to the organization when understanding operations and developing revenue production strategies



Shape financial and operational preparedness to achieve recommended actions at the Powell Community Center



Develop a dynamic and realistic action plan to ensure the long-term financial success of the Powell Community Center

GUIDING PRINCIPLES TOWARD A DESIRED OUTCOME



Create Healthy Lifestyles for people of all ages in the City of Mission and the surrounding area.



Leaders of Innovation in the delivery of programs and services.



Connect Community through programs and events.



Create a Safe Environment for people to recreate and compete.



Demonstrate Sustainability for the Powell Community Center to function as a key community attraction to support an appropriate amount of its operational cost.



Support Economic Impact through quality programs, health and wellness opportunities and improved quality of life.



Provide the Best Customer Service of any public community center facility in the region.



PROJECT PROCESS



PROCESS



Where Are We Today?

Data Review
Demographics & Recreation Trends Analysis
Market Analysis
Financial Analysis
Program Review



Where Are We Going Tomorrow?

Staff & Stakeholder Input
Online Survey
Recreation Program Assessment
Operational Assessment



How Do We Get There?

Program Evaluation Tool
Vision, Mission, And Value Statements
Strategic Action Plan

KEY FINDINGS





INTERVIEW AND FOCUS GROUP FINDINGS

Focus Groups and Stakeholders were interviewed to get their opinions and thoughts on the Powell Community Center, the staff, programming and use of spaces in the center.

STRENGTHS

- Overwhelmingly, people feel the center is very clean, has a friendly and helpful staff, and has many spaces to use. It has good equipment and amenities, is maintained well, is at a good location in the community, and has plenty of parking
- The building is beautiful and welcoming. There are many options for use inside due to its large size. The amenities inside aren't used as much as they could and should be.
- The center has a lot of use by seniors and for meetings and events in the community. It is a place for gathering and serves the public well for meetings, classes, activities and has a pool, walking track, a variety of programs, a hot tub, gyms and courts.
- It serves residents of all ages well, and has a staff that works well together, is helpful and does well renting spaces in the building for meetings, classes and group events.
- There is a good summer camp for kids and the staff did a good job working with the public during the pandemic to keep them informed about issues affecting the center

OPPORTUNITIES

“The Center is trying to be all things to everyone. They need to focus their efforts.” – Focus group participant

- Although some felt there are not a lot of weaknesses with the center, others say that they are not competing with Planet Fitness as much as they could. Program needs should be evaluated to consider what residents want most.
- Basketball is popular yet playing takes up too much space in the Center and gets noisy when meetings are going on at the same time.
- Previous upgrades on the building were not done very well and repairs are often needed to correct them.
- The demographics of the community are changing to 55+ years old and programming needs to be evaluated and change.
- The conference center that was added on was really popular for wedding receptions and graduations. That is not the trend any longer and new uses need to be found.
- Membership has been declining in recent years and new ideas are needed to increase facility use and gain new members.
- With other exercise facilities close by, the center needs to decide who their target audience is and who they should be to the public.

HIGHLIGHTS

WHAT PROGRAMS SHOULD BE OFFERED?

Art Classes

After School Programs

Classes for older adults

Kid Programs

Programs that coordinate with Trails/ Outdoor Programs

Hip Hop and Contemporary Dance

Fitness Classes geared toward age and ability

More Pickleball in the gym areas

Activities with the City Market

WHAT PROGRAM SPACES ARE MOST NEEDED?

Remote working spaces

Big spaces for sports and exercise

More Pickleball

Supervised area for kids

Conference space

Convert some meeting rooms to city offices

Repurpose the large community rooms

Bring back the lounge area that used to be there

HIGHLIGHTS

MOST CRITICAL ELEMENT IN GETTING THE CENTER BACK TO THE LEVEL OF USE EVERYONE DESIRES?

- Need to get the community interested again
 - Keep it maintained better
- Develop a business plan approach to operations
- Look beyond physical activities and have more events and gatherings
- Adjust open hours to fit what public wants
- Have different programs and activities. They are doing the same thing year after year.

KEY PARTNERSHIPS THAT SHOULD BE CONSIDERED THAT WOULD HELP THE CENTER'S OPERATIONAL BUDGET?

- Community businesses
- Non-profit organizations and associations
 - Older adult groups in the community
 - Sports Leagues
 - Community Groups
- University of Kansas – Medical Center
 - Schools
- Friends of the Powell Center
 - Major donor opportunities
- Small municipalities within the county

HIGHLIGHTS

WHAT DOES SUCCESS LOOK LIKE TO YOU FOR THE COMMUNITY CENTER?

- The future is good if they keep doing what they are doing at the Center.
- We want it to continue being a social and gathering place everyone can enjoy.
- The staff showed the public it is a good center even during COVID. Keep it up.
- With more marketing it will be successful.
- More adult programs and things other than exercise would be good.
- We want it to continue being successful.



ONLINE SURVEY FINDINGS

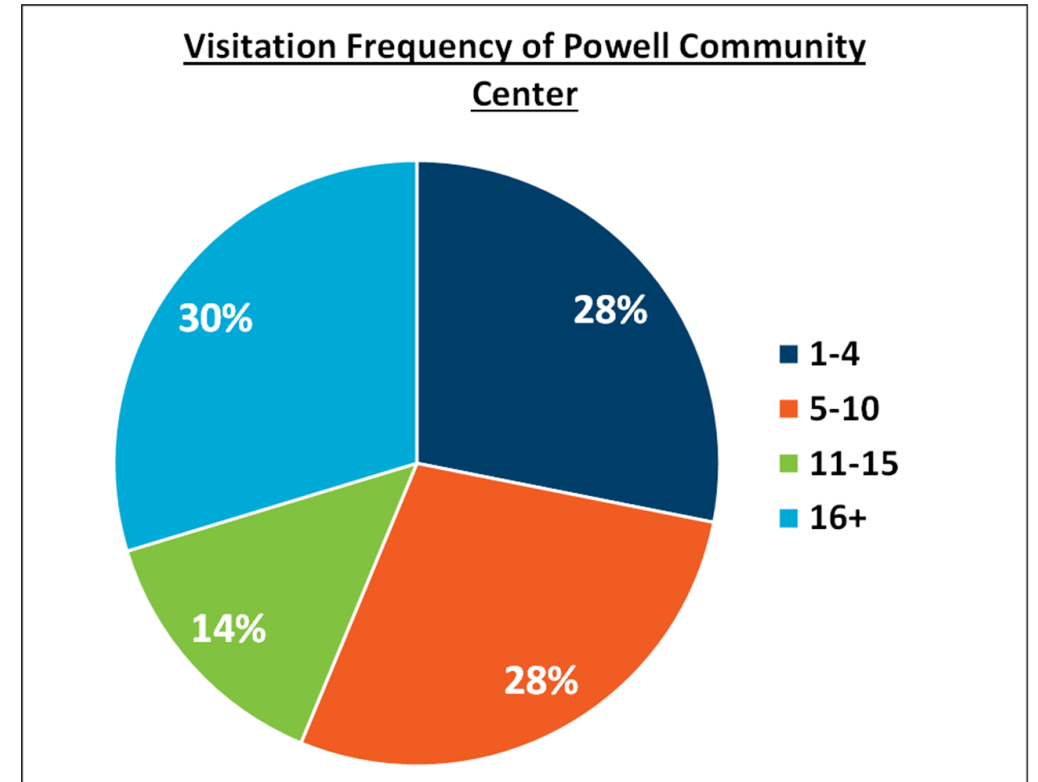


To gain an understanding of the characteristics, preferences, and satisfaction levels of Mission's Powell Community Center users and non-users PROS conducted an on-line survey.

The survey was open for five weeks, from May 16th through June 20th, 2022, and received a total of 153 responses.

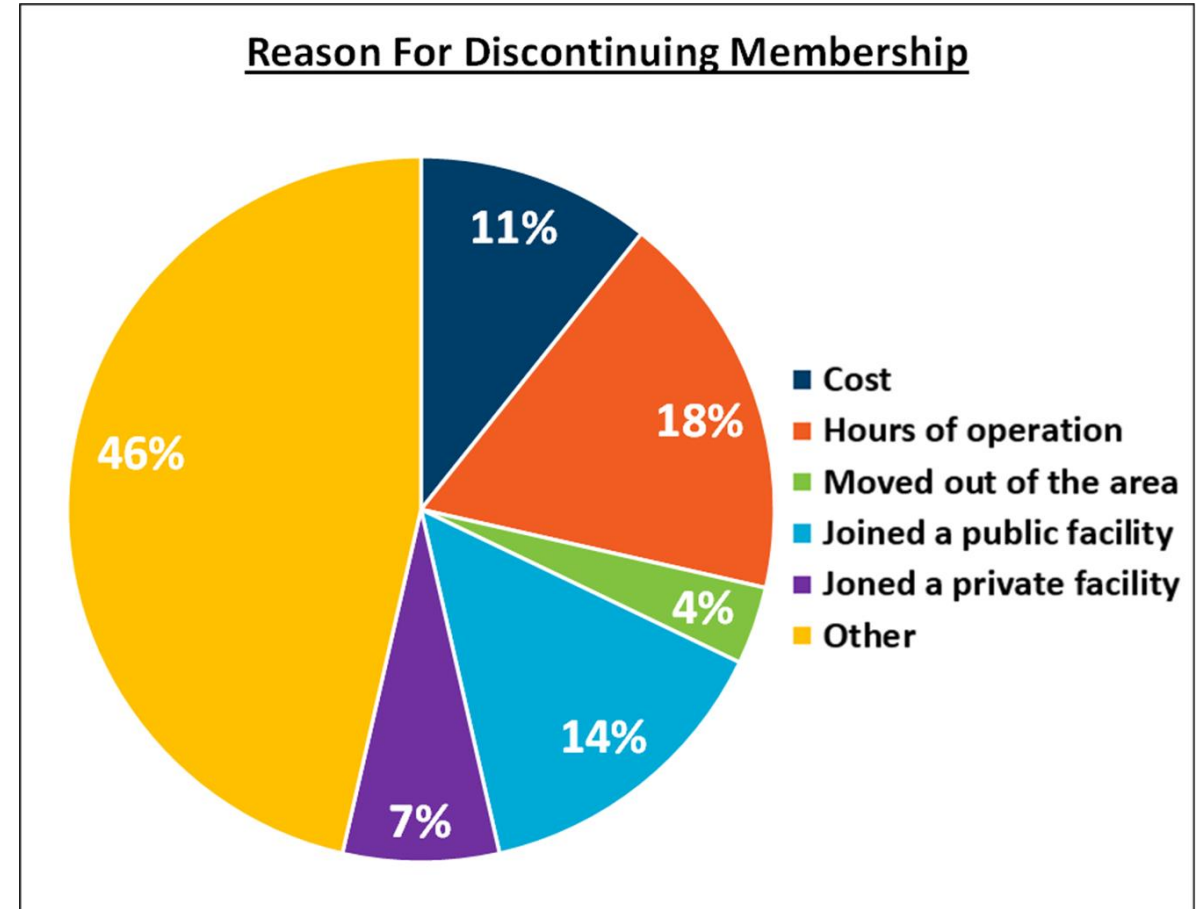
VISITATION

- Nearly one-third of PCC members visit the facility 16+ times per month (30%)
- 56% of the members attend between 1 and 10 times per month



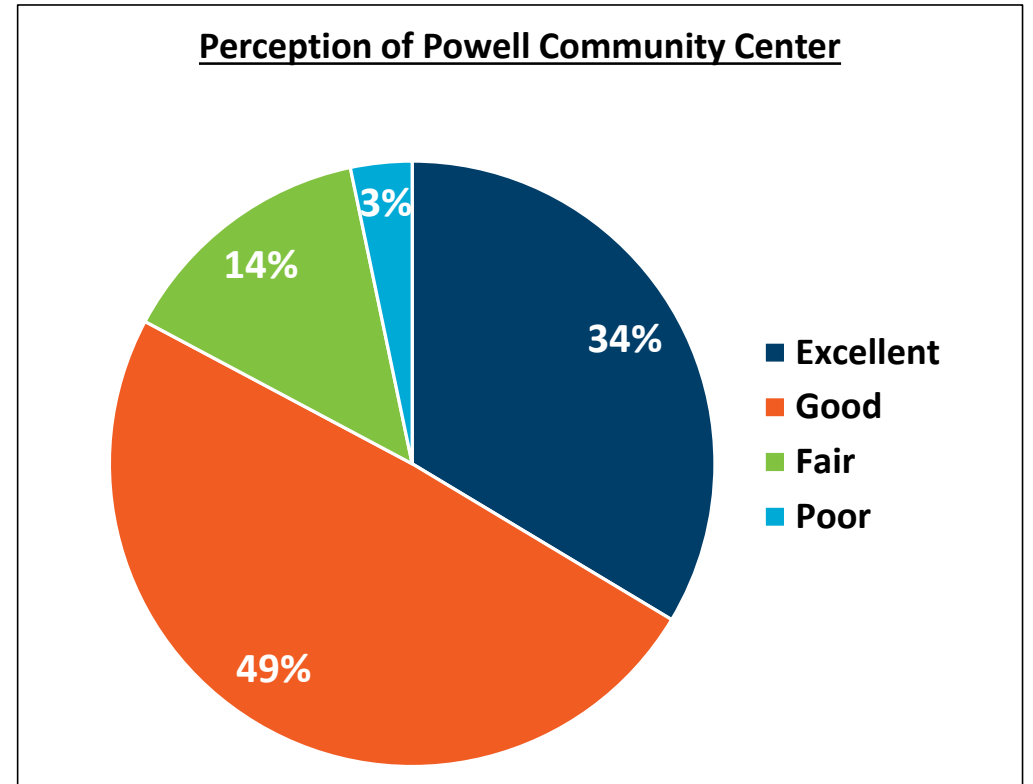
DISCONTINUING MEMBERSHIP

- 21% joined a competing facility
- 18% wanted improved hours to meet their schedule
- 46% indicated “other”
 - COVID-19 Pandemic Implications
 - Hours of operation not being convenient
 - Limited pool access due to hours and/or frequent maintenance
 - Too busy



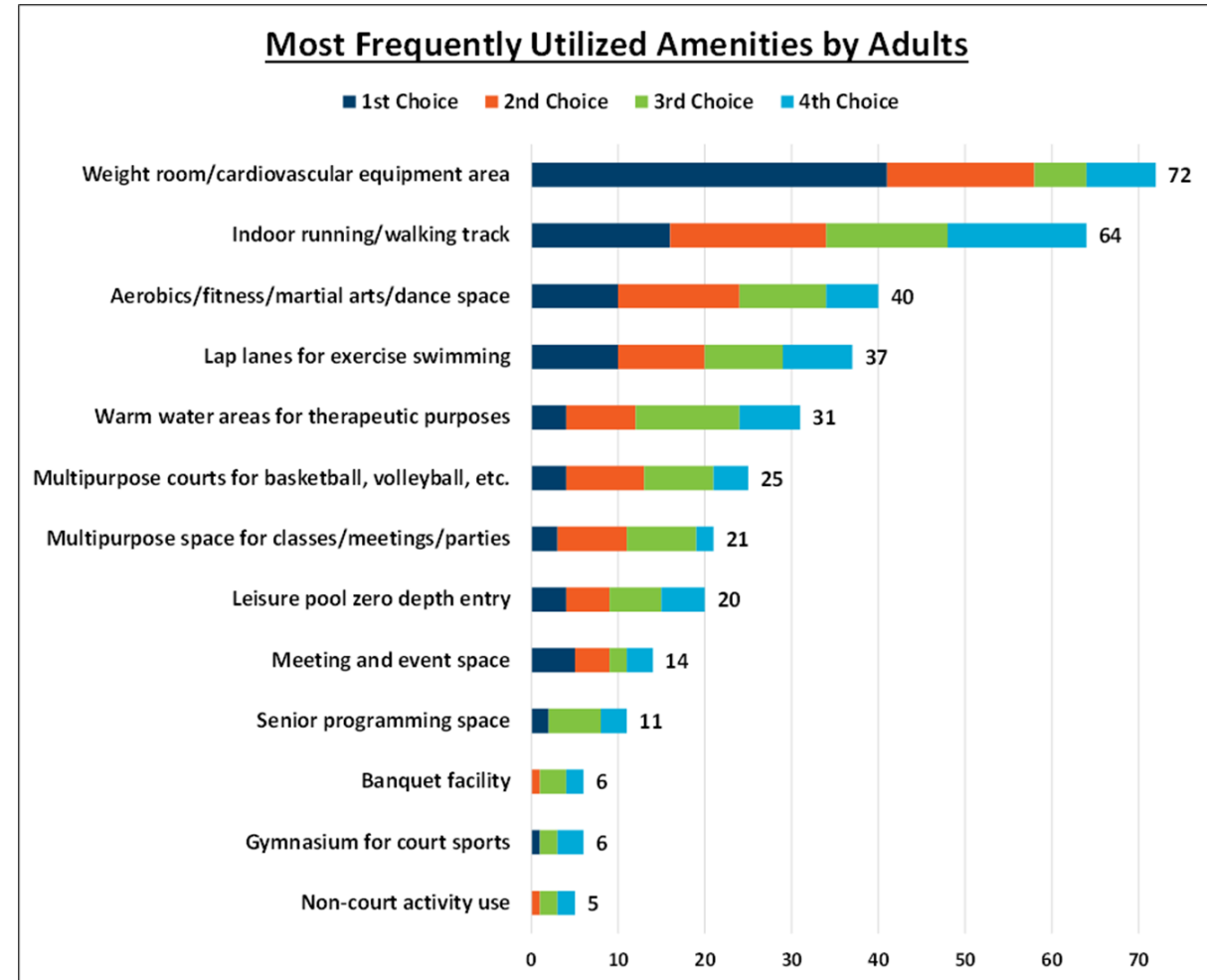
PERCEPTION

- 83% rated the PCC as either Excellent (34%) or Good (49%)
- 14% Fair
- 3% Poor



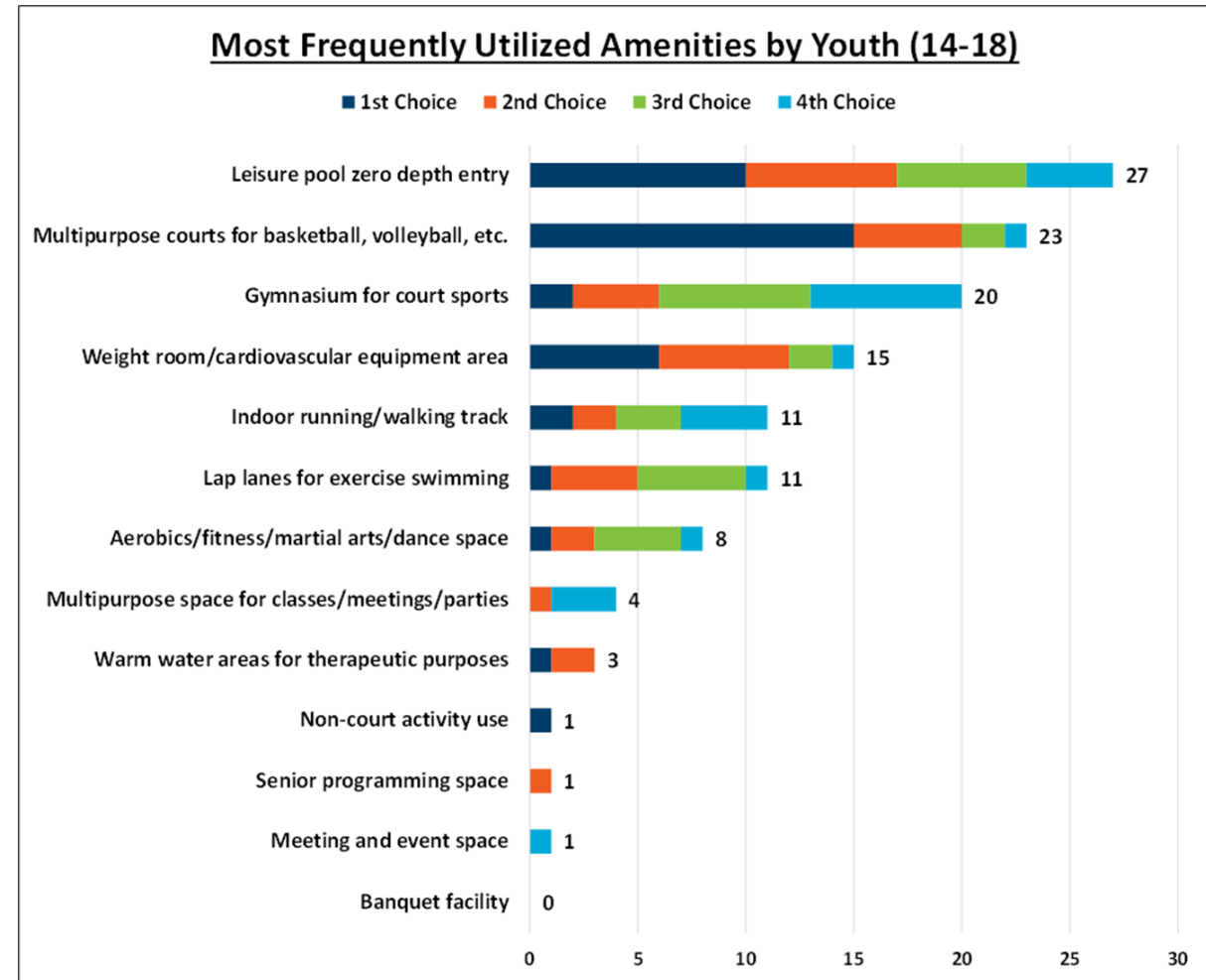
FEATURES MOST FREQUENTLY USED BY ADULTS

- Weight room/cardiovascular equipment area (72 respondents)
- Indoor running/walking track (64 respondents)
- Aerobics/fitness/martial arts/dance space (40 respondents)



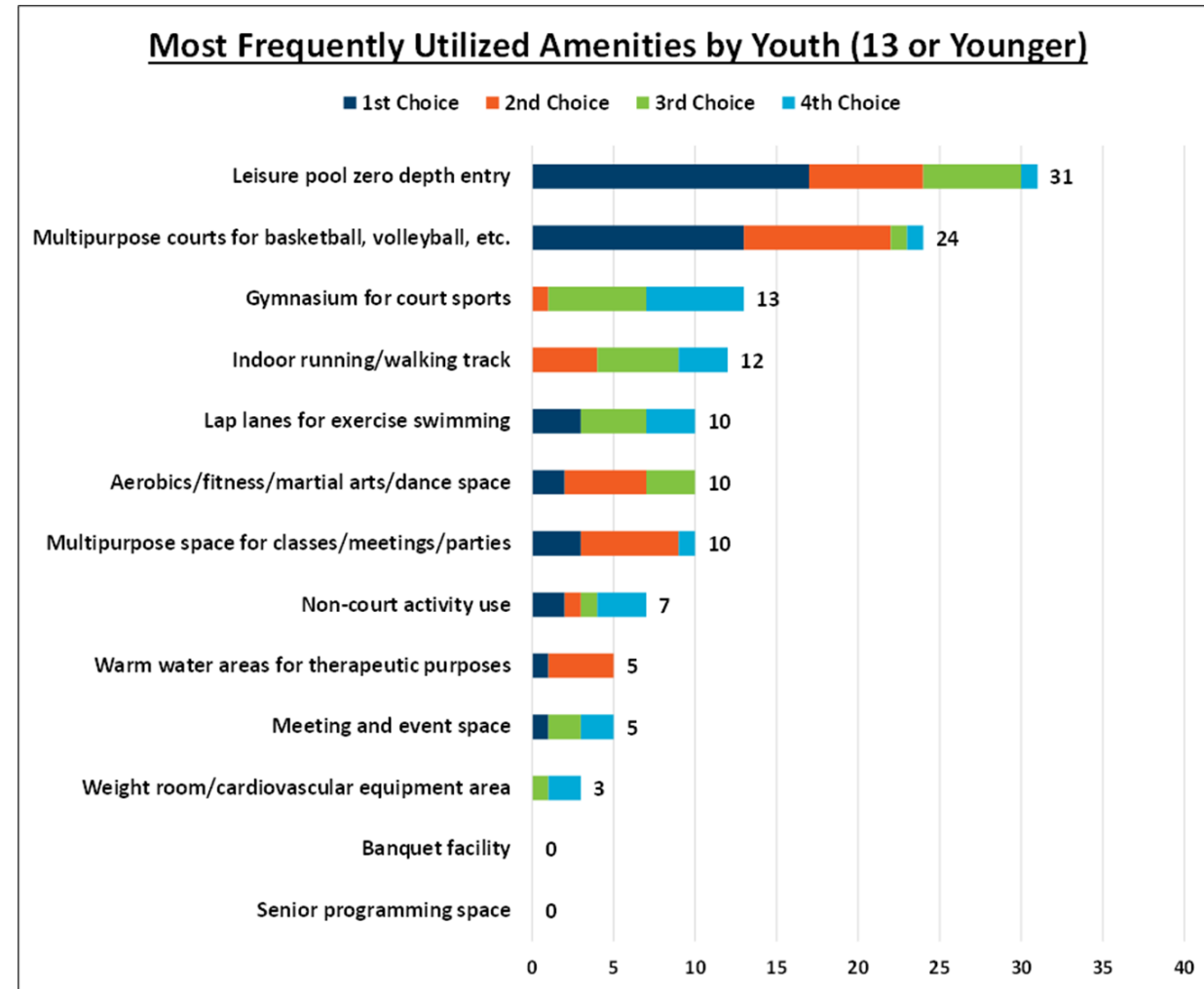
FEATURES MOST FREQUENTLY USED BY YOUTH (14-18)

- leisure pool zero depth entry (27 respondents)
- Multipurpose courts (23 respondents)
- Gymnasium for court sports (20 respondents)



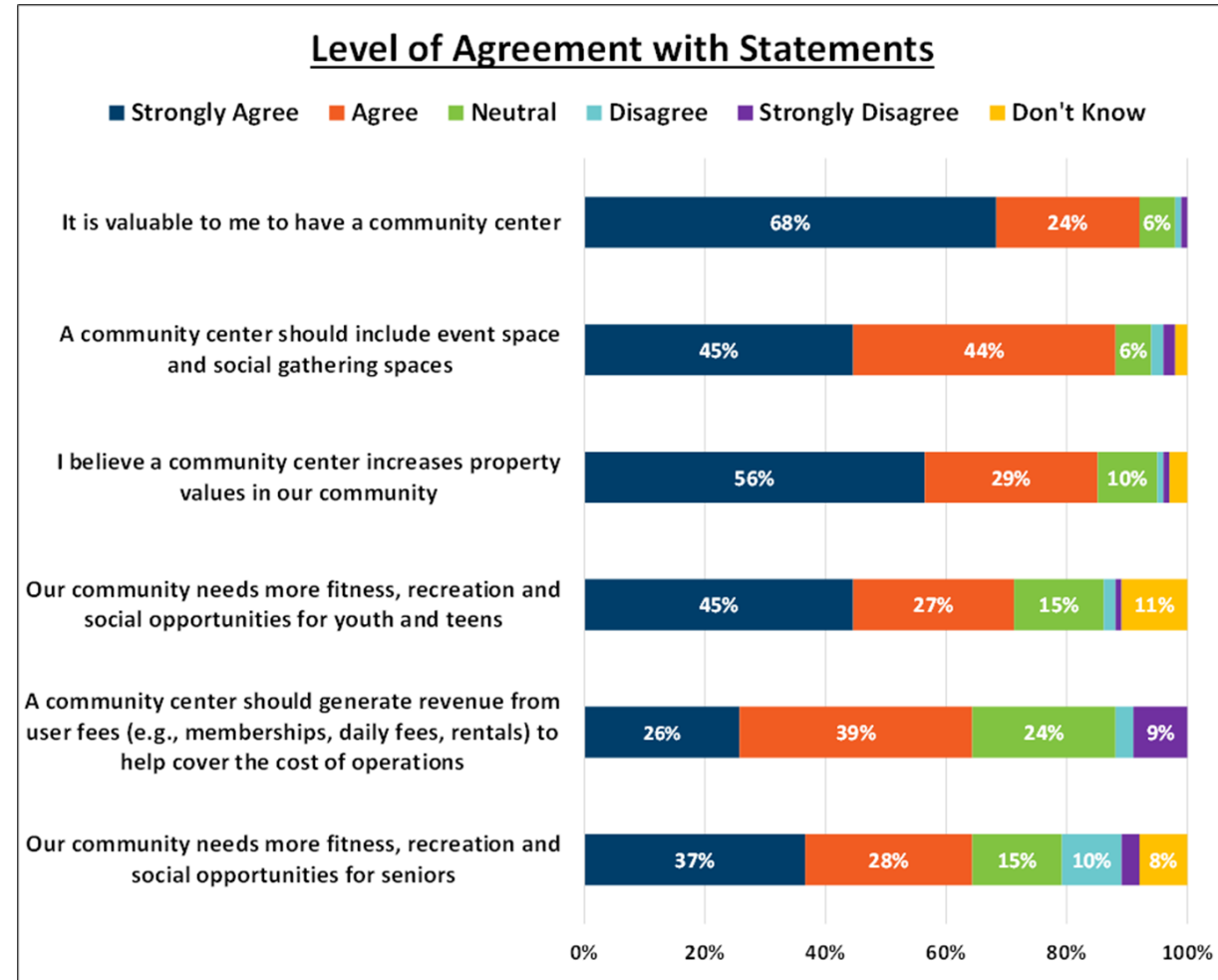
FEATURES MOST FREQUENTLY USED BY YOUTH (13 OR YOUNGER)

- Leisure pool zero depth entry (31 respondents)
- Multipurpose courts (24 respondents)
- Gymnasium for court sports (13 respondents)

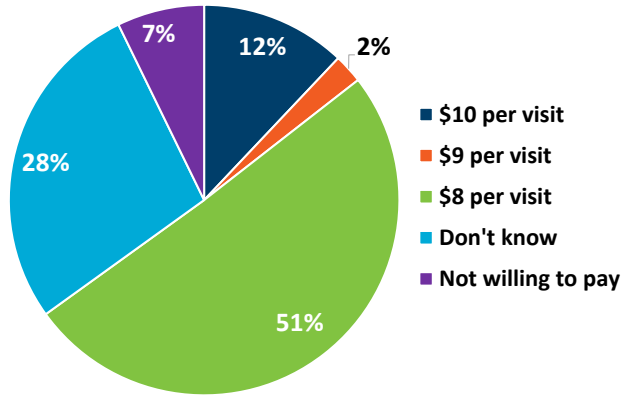


RESPONDENTS WHO STRONGLY AGREE OR AGREE

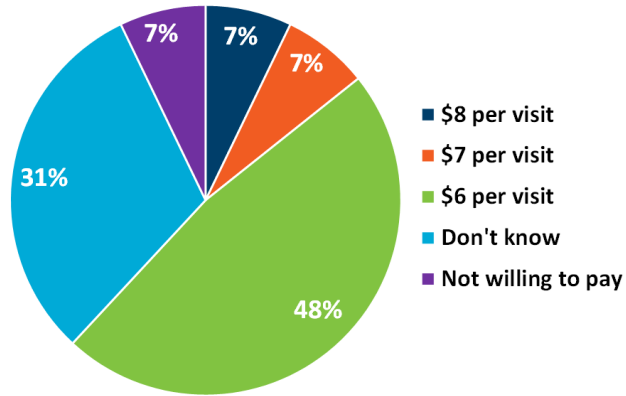
- 90% of survey respondents agree or strongly agree that “it is valuable to them to have a community center”
- “A community center should include event space and social gathering spaces” (89%)
- “A community center increases property values in our community” (85%)
- “Our community needs more fitness, recreation and social opportunities for youth and teens” (72%)
- “A community center should generate revenue from user fees” (65%)
- “Our community center needs more fitness, recreation and social opportunities for seniors” (65%)



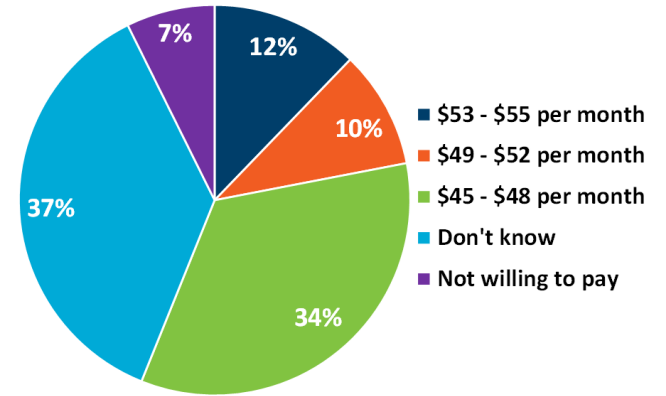
Maximum Amount Willing to Pay for Resident Daily Adult Fee



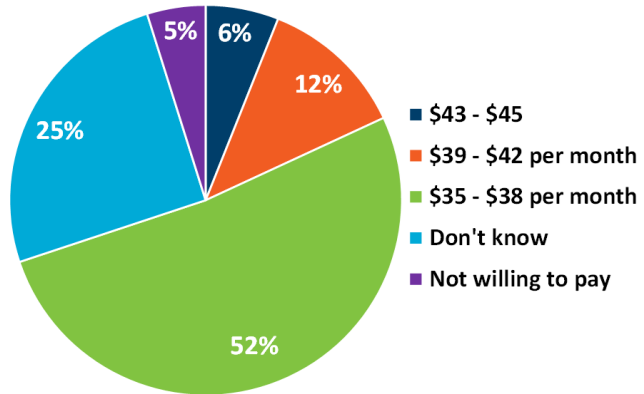
Maximum Amount Willing to Pay for Resident Daily Child/Senior Fee



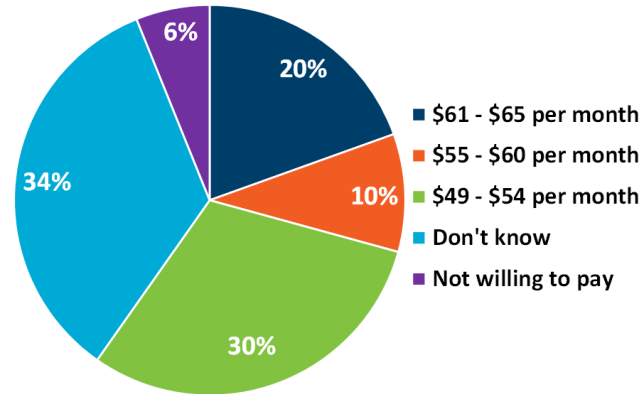
Maximum Amount Willing to Pay for Resident Monthly Couples Membership



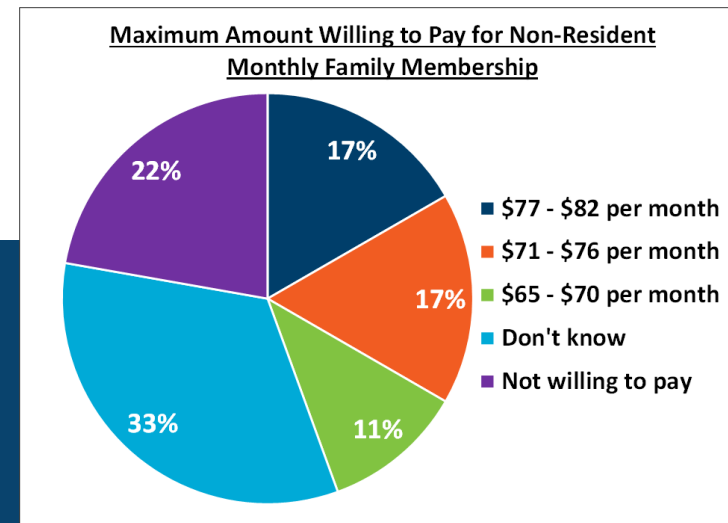
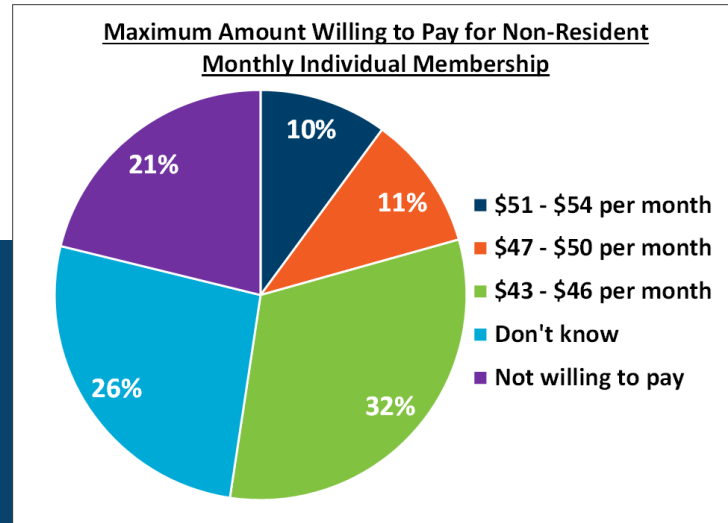
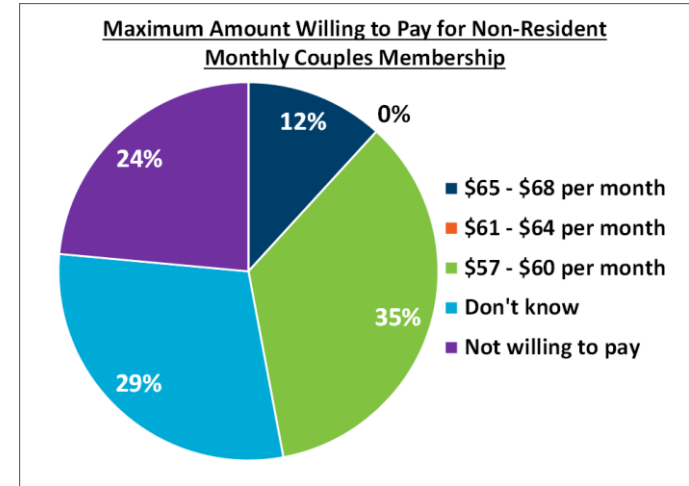
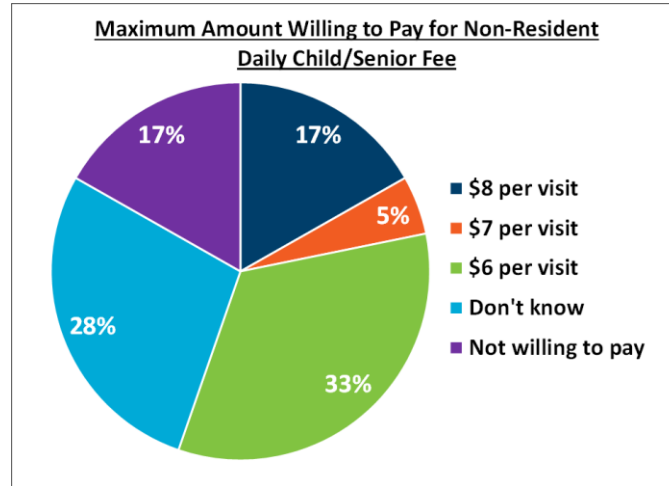
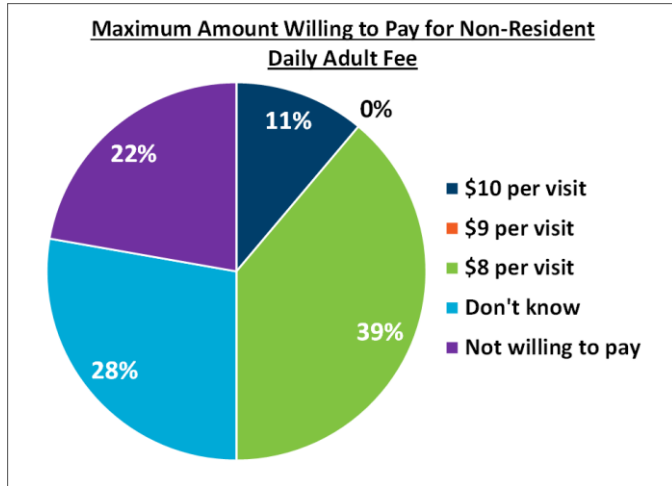
Maximum Amount Willing to Pay for Resident Monthly Individual Membership



Maximum Amount Willing to Pay for Resident Monthly Family Membership

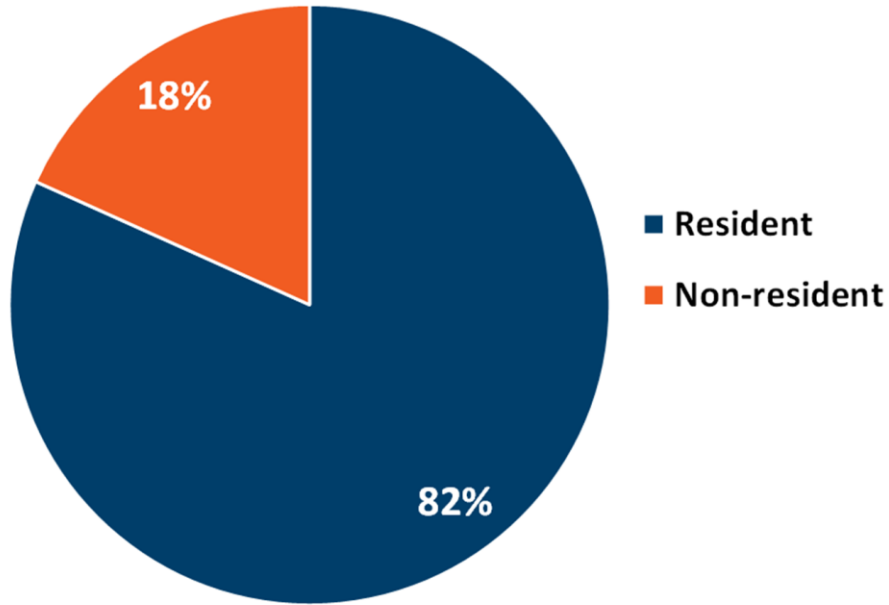


RESIDENT MEMBERSHIP RATES

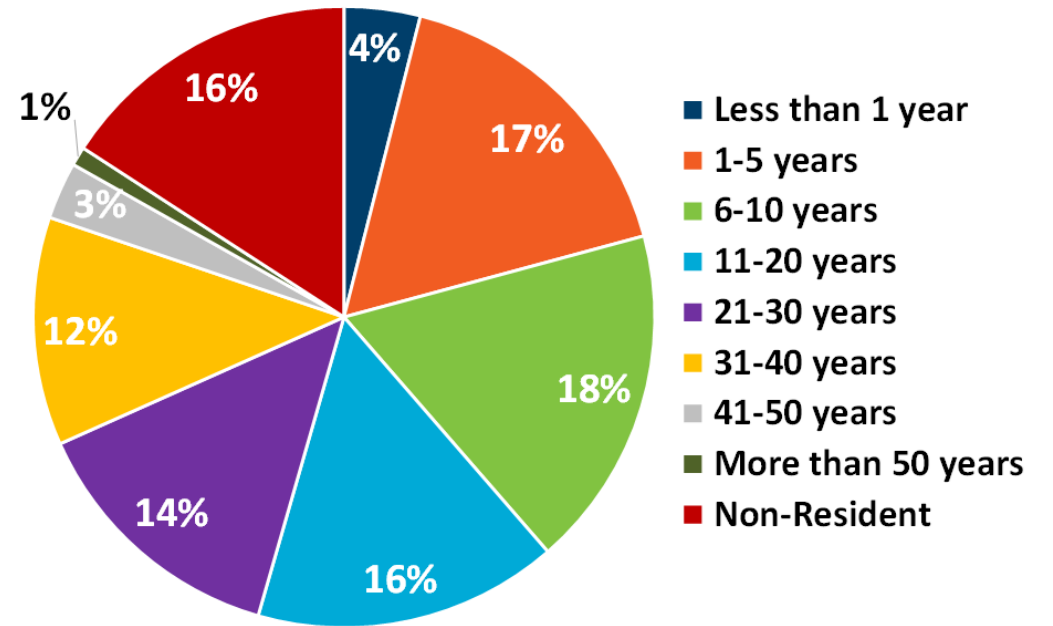


NON-RESIDENT MEMBERSHIP RATES

Residency

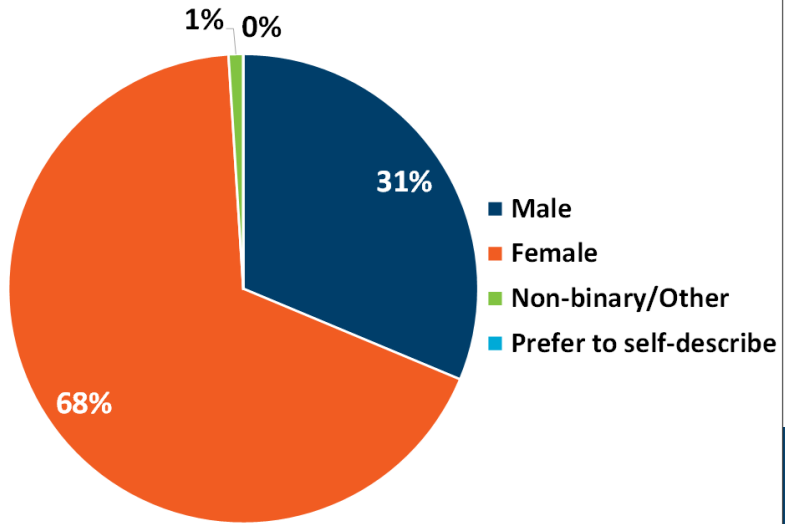


Years Lived in the City of Mission

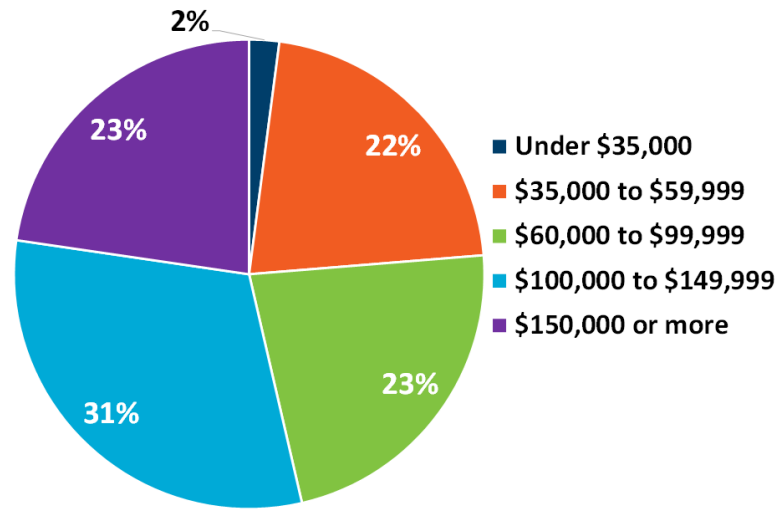


DEMOGRAPHICS

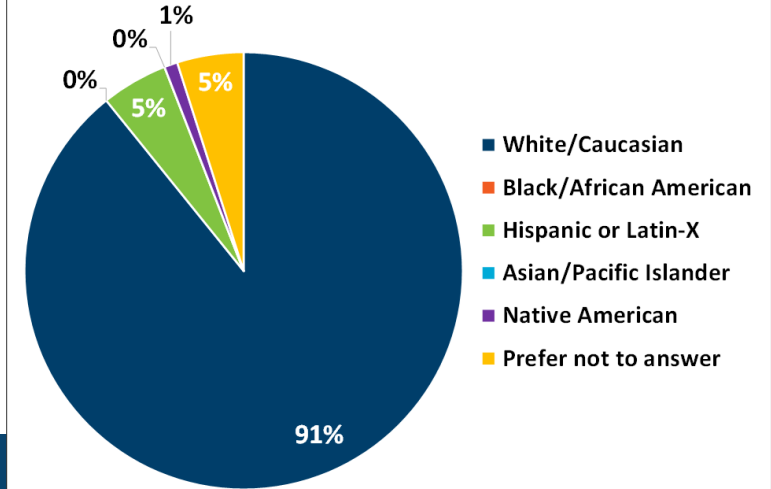
Survey Participant Gender



Annual Household Income



Survey Participant Race/Ethnicity




DEMOGRAPHICS

PROGRAM FINDINGS



AGE SEGMENT

- With approximately 55% of the City's total population being between 18-54 years-old, it is fitting that the adult age segment is highly catered to.
- The Department has also done a great job catering to the remaining 45% of the community, by ensure all age segments have dedicated programming geared towards them.
- It is recommended that the Department continues introducing new programs in order to address any potential unmet needs in the future.
- A particular emphasis might be given to teen programs, as this age segment isn't the "Primary" target market for any of the existing Core Program Areas.

 Age Segment Analysis						
Core Program Area	Preschool (5 and Under)	Elementary (6-12)	Teens (13-17)	Adult (18+)	Senior (55+)	All Ages Programs
Adult Fitness + Programs			S	P	P/S	
Aquatics Programs	P	P	S	S	P/S	
Rentals	S	S	S	P	P	
Senior Fitness + Programs				S	P	
Special Events						P
Youth Programs	P	P	S			



Lifecycle Analysis

Stages	Description	Actual Programs Distribution		Recommended Distribution
Introduction	New Programs; modest participation	14%	57%	50%-60% Total
Take-Off	Rapid participation growth	13%		
Growth	Moderate, but consistent participation growth	30%		
Mature	Slow participation growth	21%	21%	40%
Saturated	Minimal to no participation growth; extreme competition	12%	22%	0%-10% Total
Decline	Declining participation	10%		

LIFECYCLE ANALYSIS

- The Lifecycle Analysis depicts a rather healthy program distribution when compared to the recommended distribution.
- Approximately 57% of all programs fall within the beginning stages (Introduction, Take-Off, Growth).
- These beginning stages provide the Department an avenue to energize its programmatic offerings and ensure the pipeline for new programs is there prior to programs transitioning into the Mature stage.
- 22% of programs are identified as being Saturated (12%) or Declining (10%).
- If programs reach these stages rapidly, it could indicate that the quality of the programs does not meet expectations, or there is not a demand for those programs.
- COVID-19 Pandemic has negatively affected participation numbers nationwide and should be taken into consideration when reviewing this Lifecycle Analysis

PROGRAM CLASSIFICATION

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

Value Added Services

Department Could Provide; with additional resources, it adds value to community, it supports Essential & Important Services, it is supported by the community, it generates income, has an individual benefit, can be supported by user fees, it enhances the community, and requires little to no subsidy.

Important Services

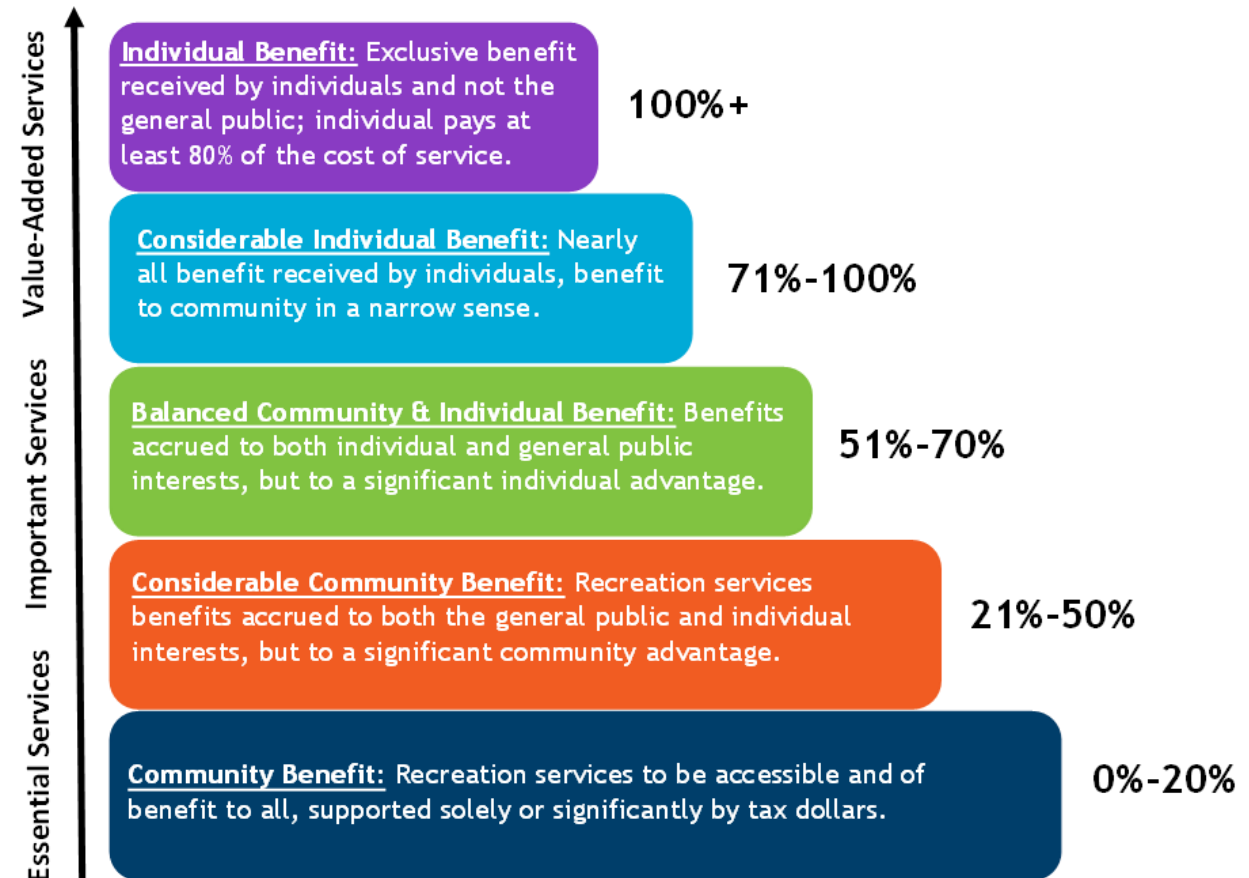
Department Should Provide; if it expands & enhances core services, is broadly supported & used, has conditional public support, there is an economic / social / environmental outcome to the community, has community importance, and needs moderate subsidy.

Essential Services

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

COST RECOVERY MODEL

- Given the broad range of cost recovery goals (i.e., 0%-40% for Essential Services or 40%-80% for Important Services), it would be helpful to further distribute programs internally within sub-ranges of cost recovery.
- This will allow for programs to fall within an overall service classification tier while still demonstrating a difference in expected or desired cost recovery goals based on a greater understanding of the program's goals (e.g., Pure Community Services versus Mostly Community Services or Community and Individual Mix versus Mostly Individual Mix).





ACTION PLAN PRIORITIES

The feasibility study and business plan has been developed with the goal of evaluation who the facility is serving now, how it is currently being operated, how programs are being delivered to whom and how the facility is managed and used on a daily, weekly and yearly basis. The goal was to take a fresh look at how efficient and effective the facility is or could be in servicing the community and surrounding region in a way that provides for long-term financial sustainability. The following Action Plan priorities are proposed to guide the recommendations that will be presented.



- ❑ Operate the PCC using a business model that tracks all elements of use, participants, revenue, and expenses to meet the operational expectations of the leadership of the City through all available funding sources to achieve a 70% cost recovery goal.
- ❑ Maximize program options to activate spaces in the building, increase the use of recreation programs that generate more earned income to support operational costs, and attract a wider level of users.
- ❑ Update and add new recreation related programs and events that reach all age segments in Mission and the region to attract them to experience the PCC.
- ❑ Update existing recreation amenities in the PCC when needed to support user needs for an exceptional experience.

CHAPTER TWO – COMMUNITY ENGAGEMENT

2.1 COMMUNITY ONLINE SURVEY

2.1.1 METHODOLOGY

PROS Consulting conducted an online survey (powered by SurveyMonkey) to gain a better understanding of the characteristics, preferences, and satisfaction levels of Mission’s Powell Community Center users and non-users. The survey was open for five weeks, from May 16th through June 20th, 2022, and received a total of 153 responses.

2.1.2 FINDINGS

INDICATE YOUR OR A MEMBER OF YOUR HOUSEHOLD’S EXPERIENCE WITH THE POWELL COMMUNITY CENTER.

Approximately half of the survey participants are current Powell Community Center members, with either resident memberships (32%), insurance memberships (10%), or non-resident memberships (6%). The remaining 52% of respondents are either former members (19%), day pass patrons (5%), rental patrons (1%), event/program attendees (14%), or have never used PCC (13%).

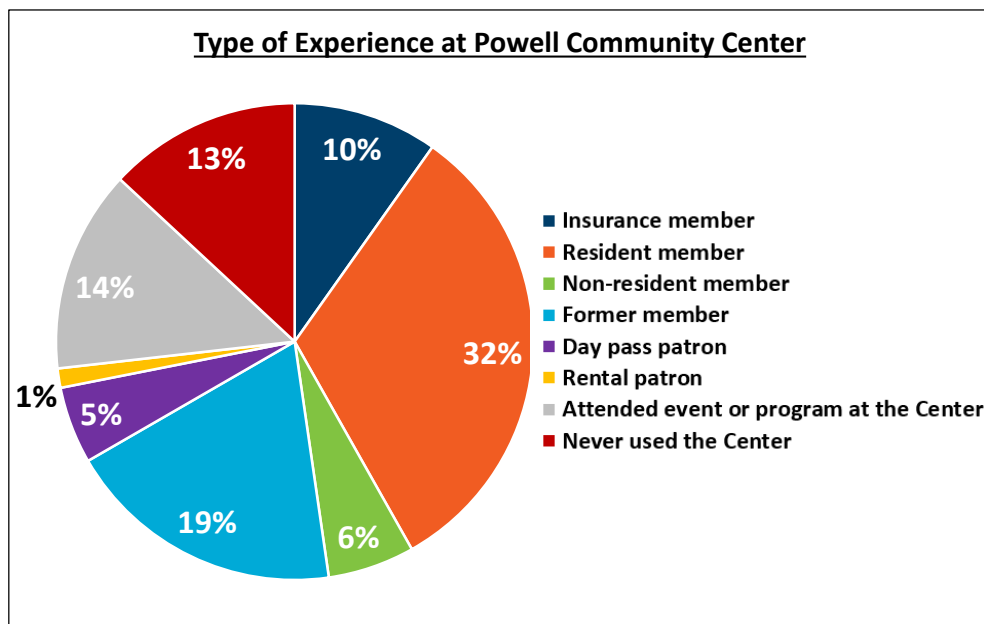


Figure 28 - Type of Experience

AS A MEMBER OF THE PCC, HOW MANY TIMES PER MONTH DO YOU OR MEMBERS OF YOUR HOUSEHOLD VISIT THE FACILITY? (PRE-COVID 19 PANDEMIC)

Nearly one-third of PCC members visit the facility 16+ times per month (30%). However, the visitation frequency range with the lowest percentage is 11-15 times per month (14%), with the remaining 56% visiting either 5-10 per month (28%) or 1-4 times per month (28%).

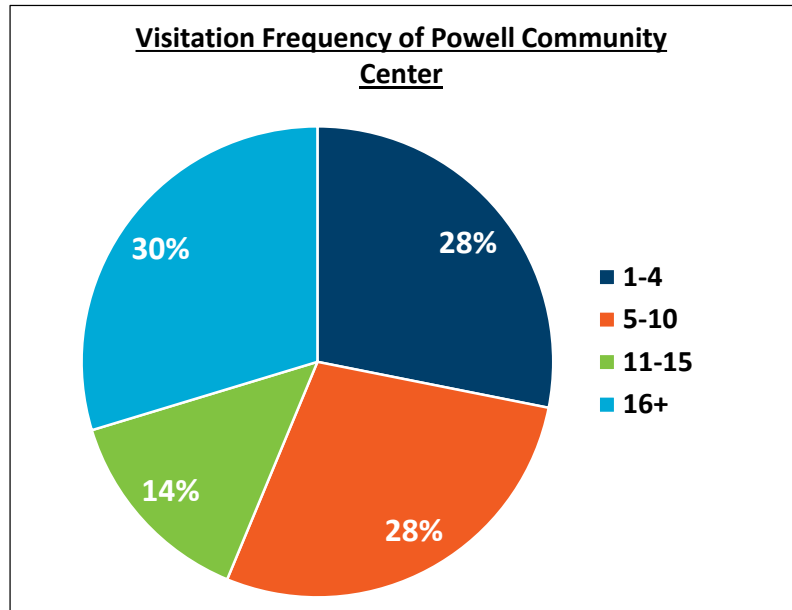


Figure 29 - Visitation Frequency

AS A FORMER MEMBER, PLEASE INDICATE YOUR REASON FOR DISCONTINUING YOUR MEMBERSHIP.

When former members were asked what their reason for discontinuing their membership was, roughly half selected 'Other' (46%). Other responses were primarily focused on four key issues: covid-19 pandemic implications, hours of operation not being convenient, limited pool access due to hours and/or frequent maintenance and being too busy.

Other answers included:

- Covid-19 Pandemic Implications
- Hours of Operation Not Being Convenient
- Limited Pool Access Due to Hours and/or Frequent Maintenance

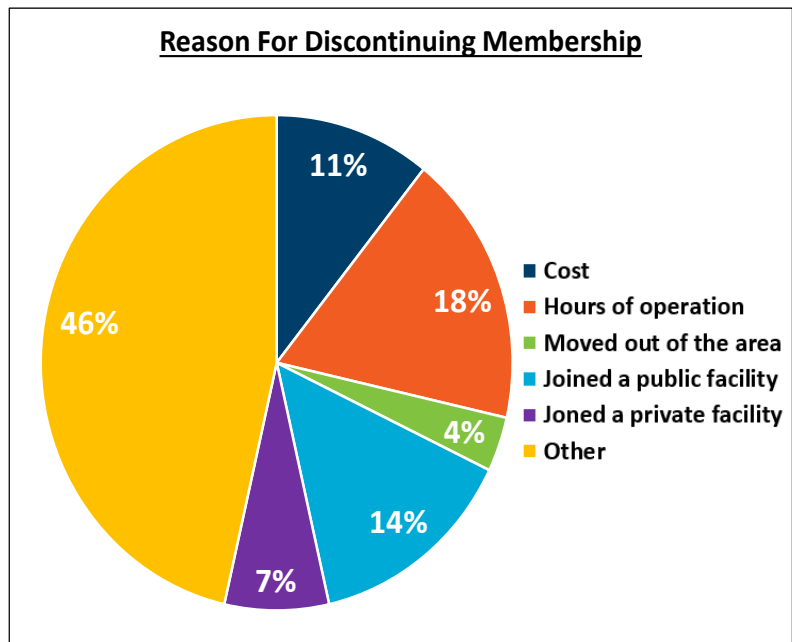


Figure 30 - Reasons for Discontinuing Membership

RATE YOUR PERCEPTION OF THE POWELL COMMUNITY CENTER.

When assessing the perception of the Powell Community Center, 83% of survey participants rated the Center as being either “Excellent” (34%) or “Good” (49%). The remaining respondents rated the PCC as “Fair” (14%) with only 3% rating it “Poor”.

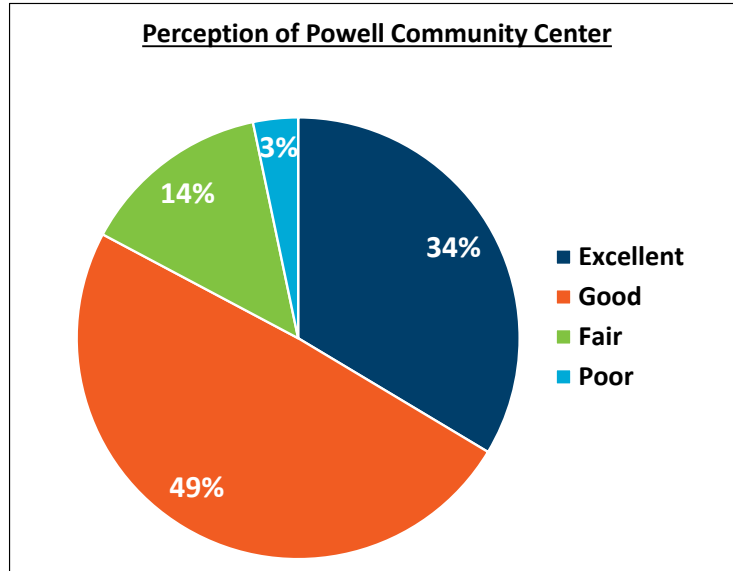


Figure 31 - Perception

FOR EACH PROGRAM SPACE, PLEASE INDICATE APPROXIMATELY HOW OFTEN YOU AND MEMBERS OF YOUR HOUSEHOLD USE (OR MIGHT USE IF CURRENTLY A NON-MEMBER) EACH OF THESE FEATURES.

When combining responses of “Several times per week” and “A few times per month”, approximately 58% of survey respondents utilize the weight room/cardiovascular equipment area most frequently. Other commonly used features/amenities at PCC include the indoor running/walking track (52%), lap lanes for exercise swimming (33%), and the leisure pool zero depth entry (32%). The least utilized features/amenities indicated were the banquet facility, meeting/event space, and non-court activity use.

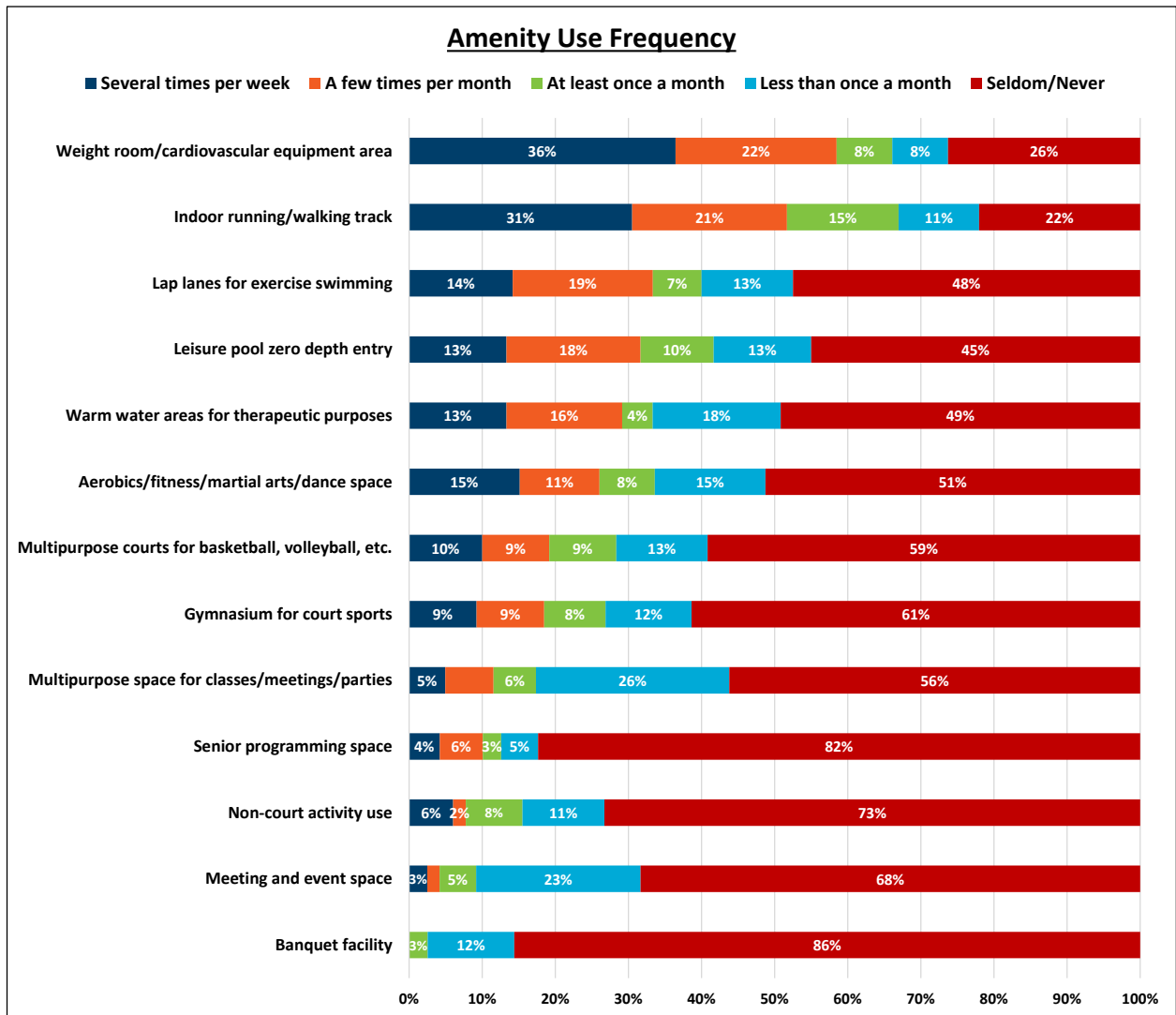


Figure 32 - Amenity Use

THE FOLLOWING REASONS PREVENT YOU OR OTHER MEMBERS OF YOUR HOUSEHOLD FROM USING THE POWELL COMMUNITY CENTER FOR YOUR INDOOR RECREATION NEEDS (BOTH CURRENT AND NON-CURRENT FACILITY USERS). CHECK ALL THAT APPLY.

Users and non-users are most deterred from using Powell Community Center for their indoor recreation needs due to facility operating hours not being convenient (28%), program times not being convenient (27%), fees being too high (25%), and individuals being too busy (25%).

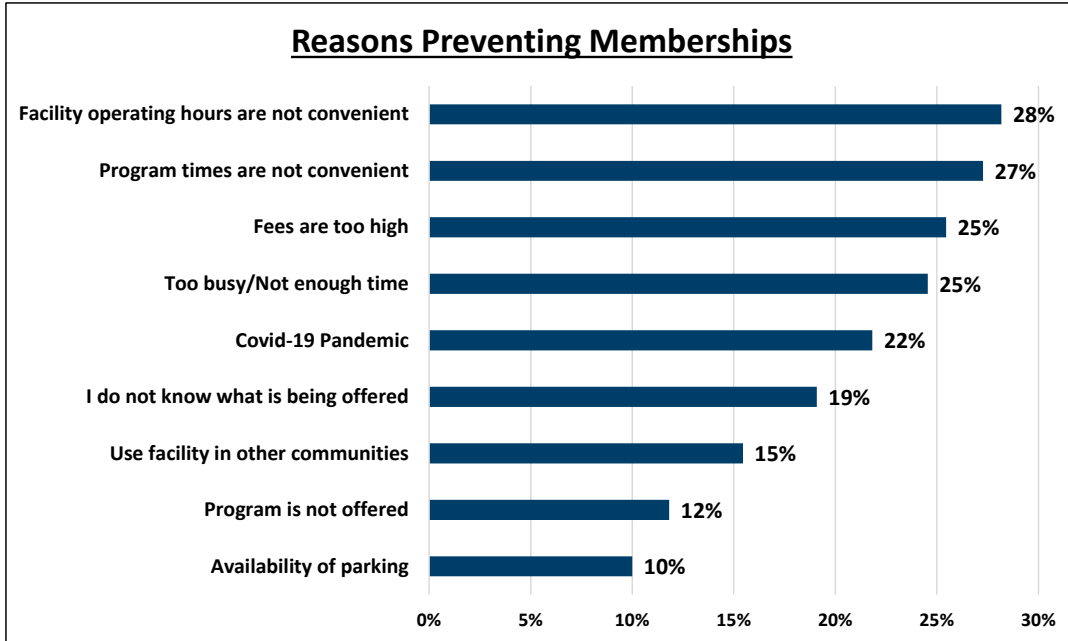


Figure 33 - Reasons for Preventing Memberships

INDICATE THE PRIMARY MODE OF TRANSPORTATION YOU USE TO ACCESS THE PCC.

Most users access the community center with their personal vehicle (86%). Additional methods of transportation include bicycling (1%), walking (8%), and public transportation (0%).

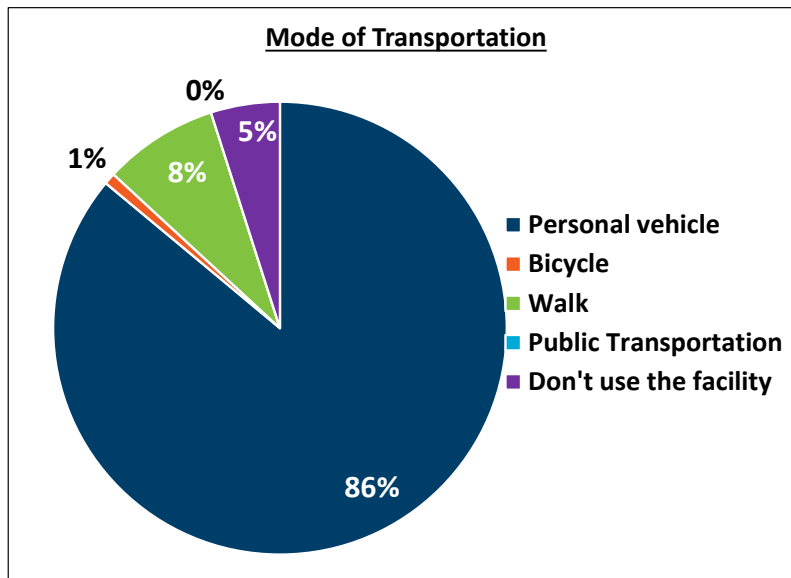


Figure 34 - Mode of Transportation

WHICH FOUR OF THE FEATURES LISTED BELOW DO/OR WOULD ADULTS IN YOUR HOUSEHOLD (AGE 19 OR OLDER) USE MOST OFTEN AT THE POWELL COMMUNITY CENTER?

Survey respondents indicated the features/amenities adults (ages 19+) would utilize most often at PCC are the weight room/cardiovascular equipment area (72), followed by the indoor running/walking track (64) and aerobics/fitness/martial arts/dance space (40). While the features/amenities that would be utilized the least by adults are non-court activity use (5), the gymnasium for court sports (6), and the banquet facility (6).

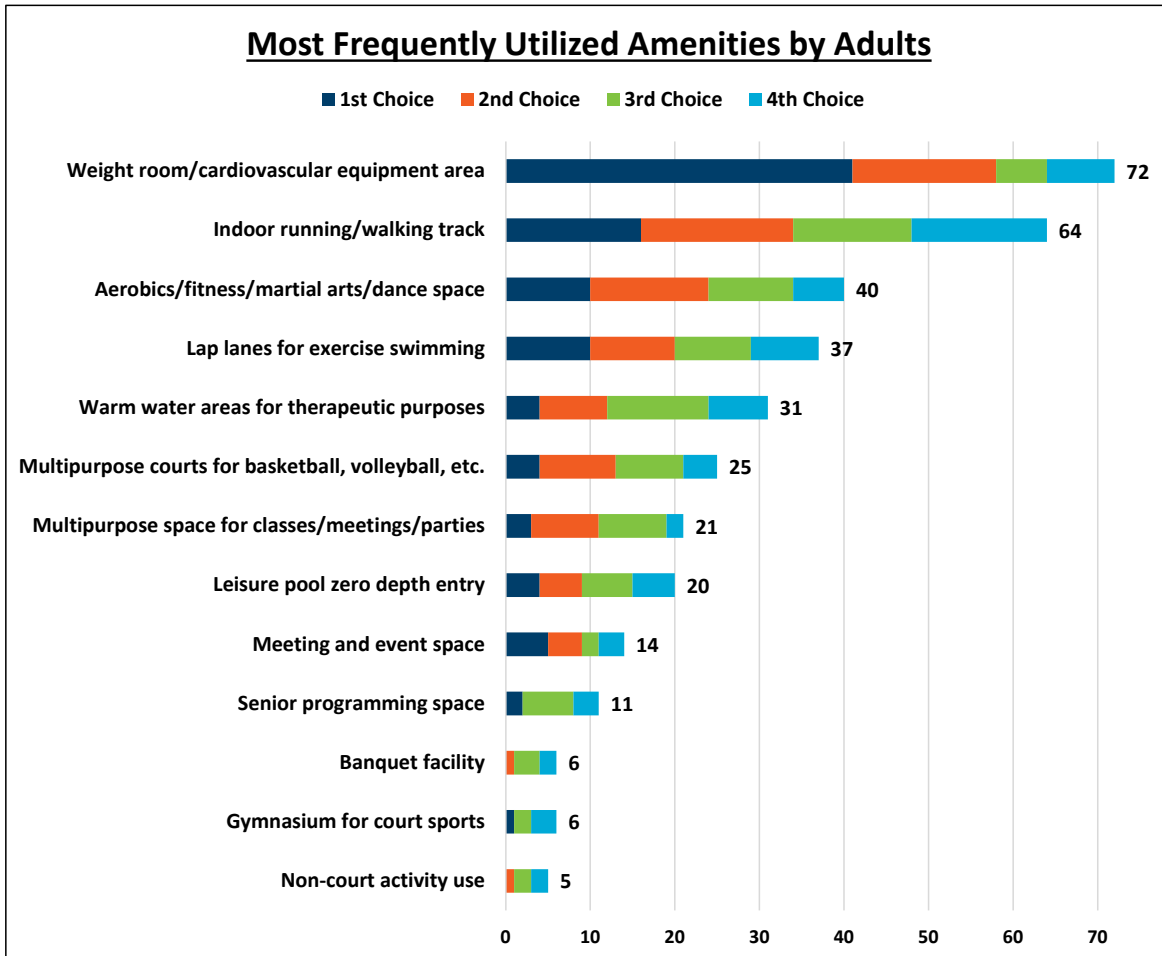


Figure 35 - Most Used Amenities by Adults

WHICH FOUR OF THE FEATURES LISTED BELOW DO/OR WOULD YOUTH IN YOUR HOUSEHOLD AGES 14-18 USE MOST OFTEN AT THE POWELL COMMUNITY CENTER?

Survey respondents indicated the features/amenities youth (ages 14-18) would utilize most often at PCC are the leisure pool zero depth entry (27), followed by multipurpose courts (23) and gymnasium for court sports (20). While the features/amenities that would be utilized the least by youth (ages 14-18) are the banquet facility (0), meeting/event space (1), and senior programming space (1).

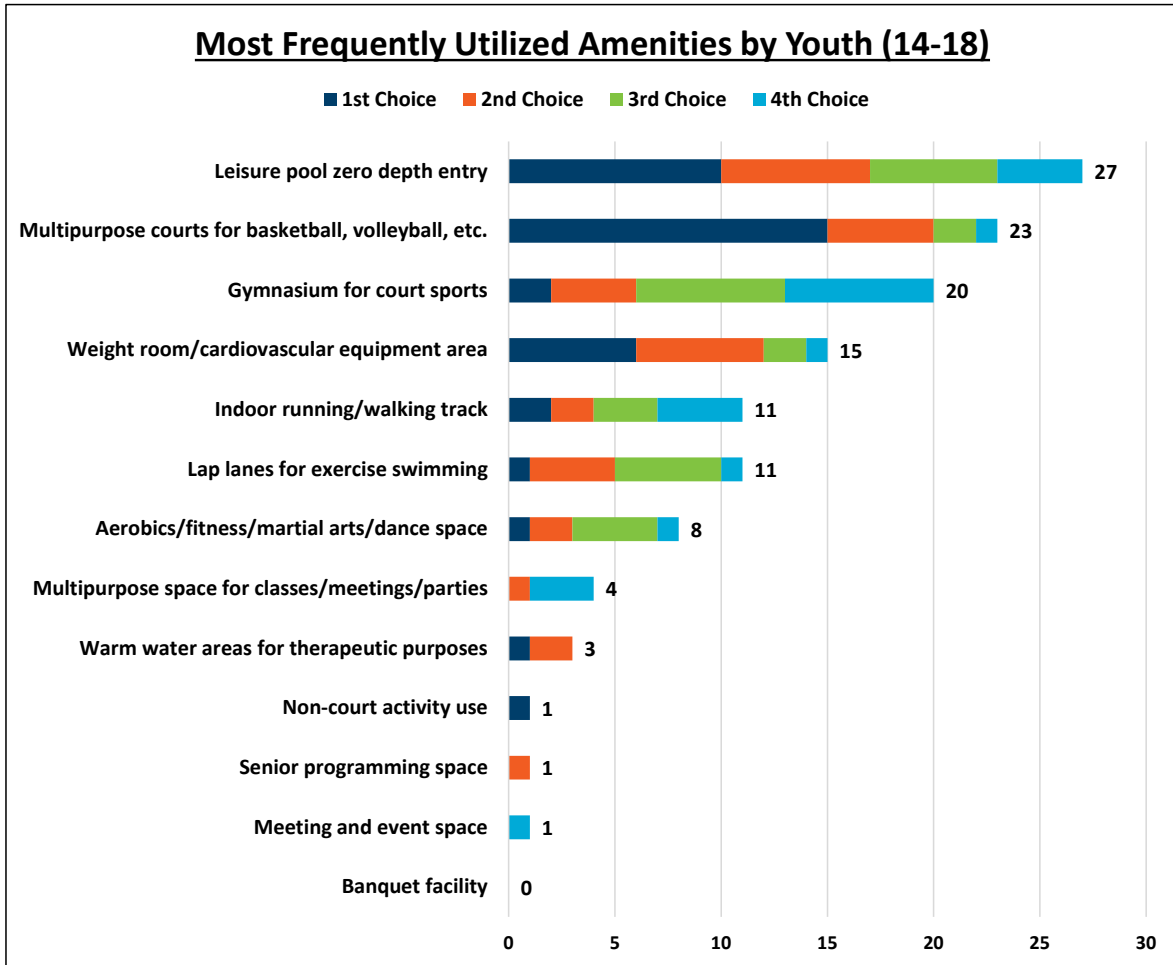


Figure 36 - Most Used Amenities by Youth 14-18

WHICH FOUR OF THE FEATURES LISTED BELOW DO/OR WOULD YOUTH IN YOUR HOUSEHOLD AGES 13 OR YOUNGER USE MOST OFTEN AT THE POWELL COMMUNITY CENTER?

Survey respondents indicated the features/amenities kids (ages 13 and younger) would utilize most often at PCC are the leisure pool zero depth entry (31), followed by multipurpose courts (24), and the gymnasium for court sports (13). While the features/amenities that would be utilized the least by kids (ages 13 and younger) are the senior programming space (0), the banquet facility (0), and the weight room/cardiovascular equipment area (3).

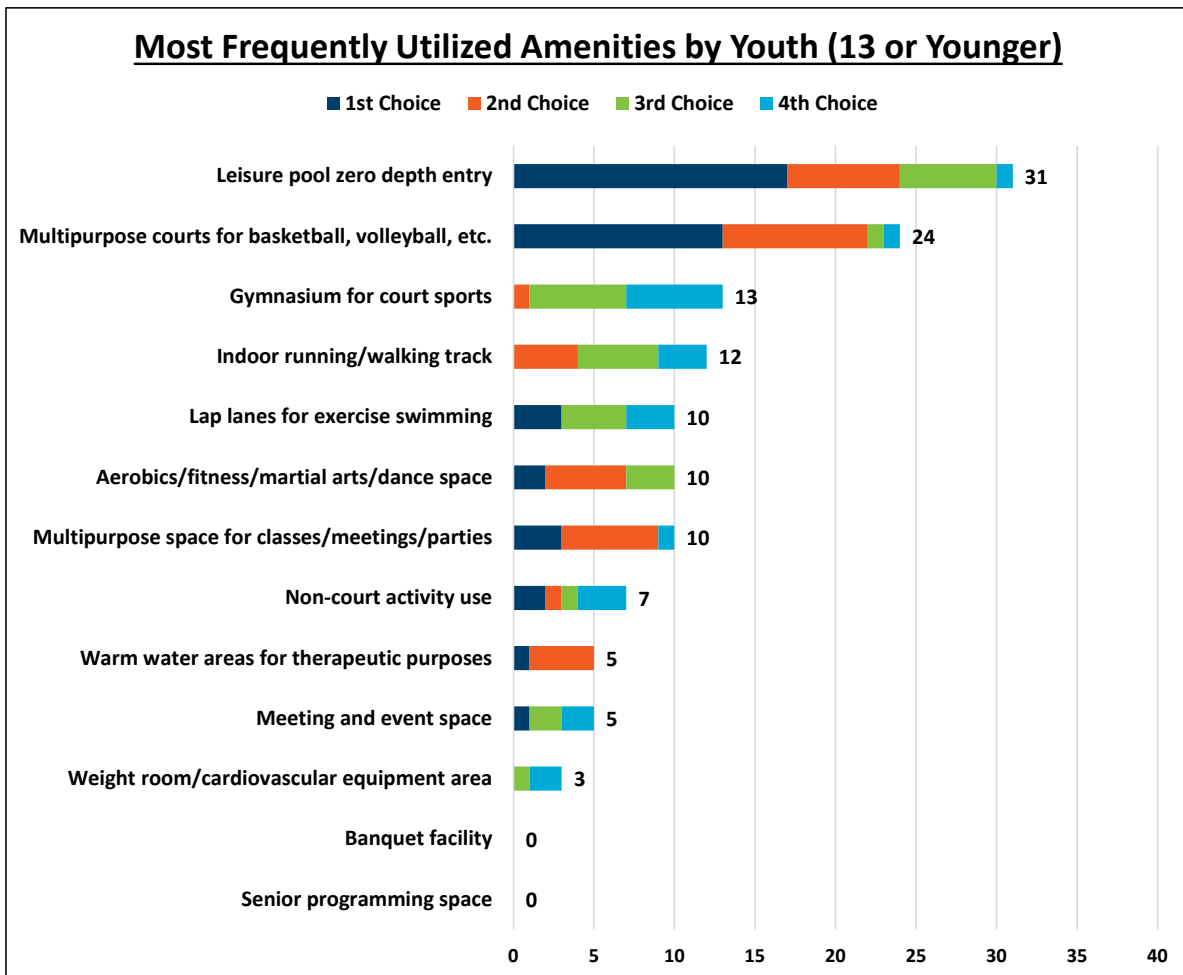


Figure 37 - Most Used Amenities by Youth 13 or Younger

ARE YOU A RESIDENT OR NON-RESIDENT OF THE CITY OF MISSION, KS?

Approximately 82% of respondents indicated that they are currently residents of Mission, while the remaining 18% said they were non-residents.

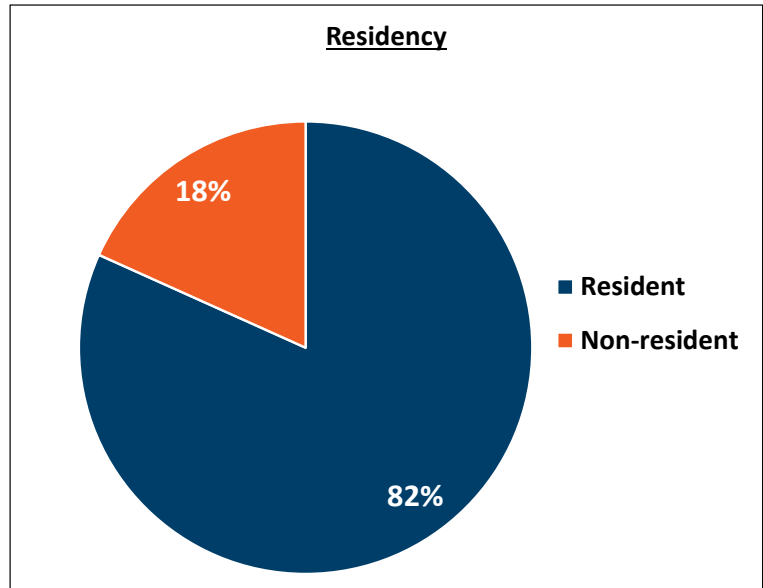


Figure 38 - residency

3WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A RESIDENT MONTHLY FAMILY MEMBERSHIP (4 OR MORE PEOPLE) TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Resident Monthly Family Membership (4+ people) and 60% identified a range of either \$61-\$65 per month (20%), \$55-\$60 per month (10%), or \$49-\$54 per month (30%). The remaining 40% indicated that they don't know how much they would be willing to pay (34%) or that they are not willing to pay a Resident Monthly Family Membership to use this facility (6%).

The annual equivalency for each level of willingness to pay for a family of four is:

- 20% - \$732 - \$780
- 10% - \$660 - \$720
- 30% - \$588 - \$648

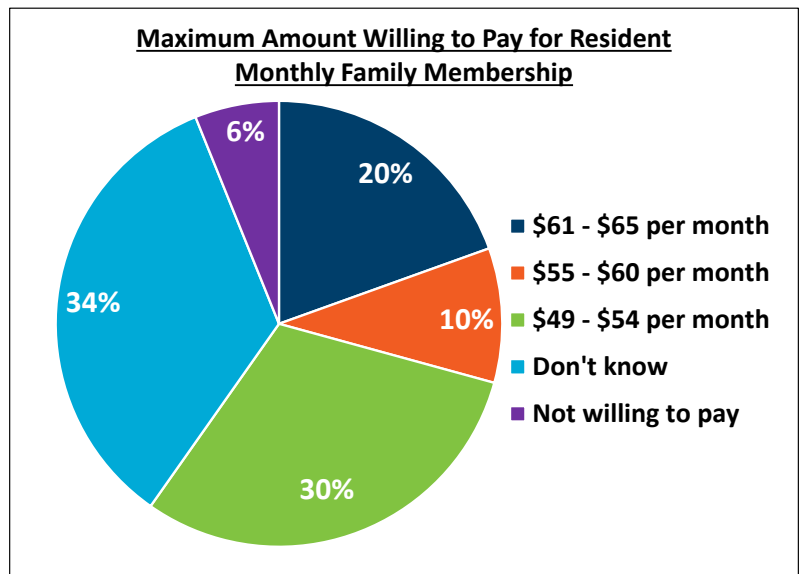


Figure 39 - Amount Willing to Pay for Resident Monthly Family Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A RESIDENT MONTHLY COUPLES MEMBERSHIP TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Resident Monthly Couples Membership and 56% identified a range of either \$53-\$55 per month (12%), \$49-\$52 per month (10%), or \$45-\$48 per month (34%). The remaining 44% indicated that they don't know how much they would be willing to pay (37%) or that they are not willing to pay a Resident Monthly Couples Membership to use this facility (7%).

The annual equivalency for each level of willingness to pay for a couple is:

- 12% - \$636 - \$660
- 10% - \$588 - \$624
- 34% - \$540 - \$576

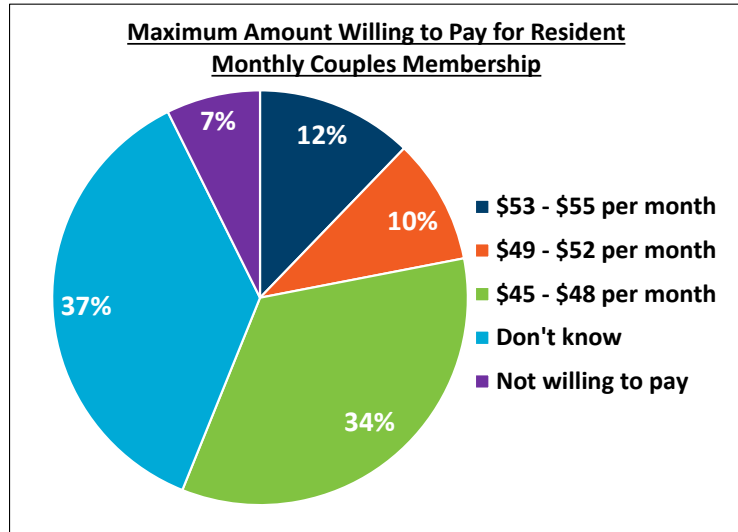


Figure 40 - Amount Willing to Pay for Resident Monthly Couples Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A RESIDENT MONTHLY INDIVIDUAL MEMBERSHIP TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOU?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Resident Monthly Individual Membership and 70% identified a range of either \$43-\$45 per month (6%), \$39-\$42 per month (12%), or \$35-\$38 per month (52%). The remaining 30% indicated that they don't know how much they would be willing to pay (25%) or that they are not willing to pay a Resident Monthly Individual Membership to use this facility (5%).

The annual equivalency for each level of willingness to pay for a single membership is:

- 6% - \$516 - \$540
- 12% - \$468 - \$504
- 52% - \$420 - \$456

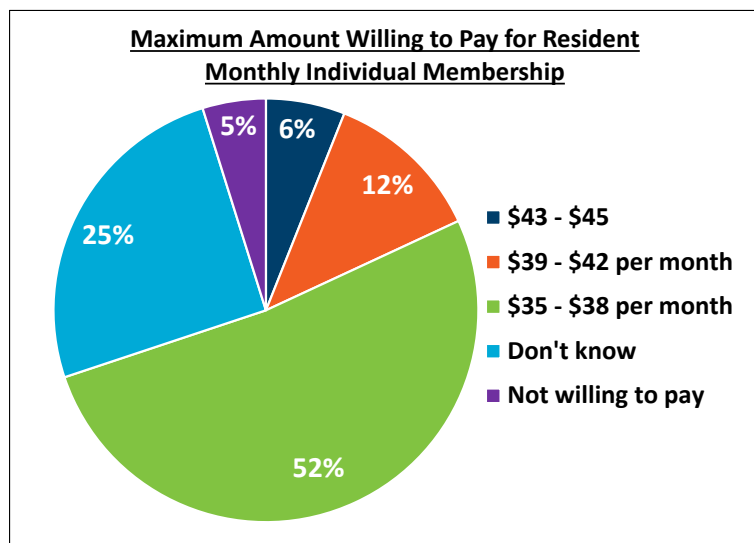


Figure 41 - Amount Willing to Pay for Resident Monthly Individual Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A RESIDENT DAILY ADULT FEE TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOU?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Resident Daily Adult Fee and 65% identified a dollar amount of either \$10 per visit (12%), \$9 per visit (2%), or \$8 per visit (51%). The remaining 35% indicated that they don't know how much they would be willing to pay (28%) or that they are not willing to pay a Resident Daily Adult Fee to use this facility (7%).

The level of willingness to pay for an adult daily admission is:

- 12% - \$10
- 2% - \$9
- 51% - \$8

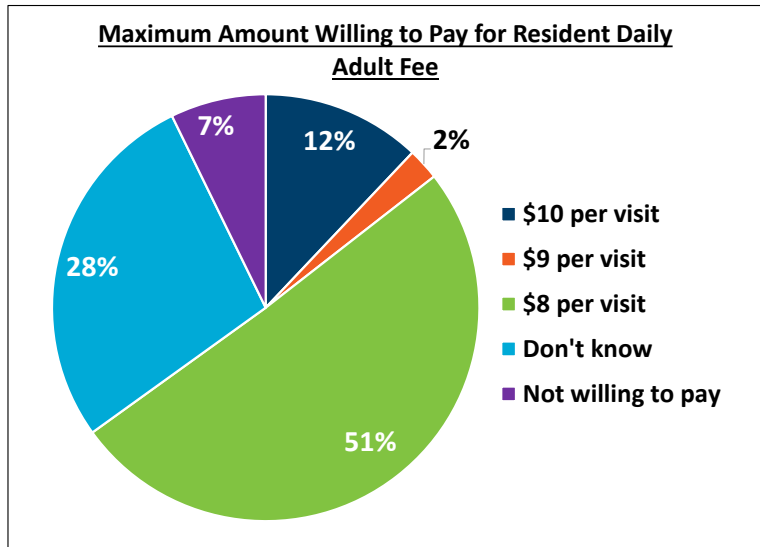


Figure 42 - Amount Willing to Pay for Resident Daily Adult Fee

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A RESIDENT DAILY CHILD/SENIOR FEE TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Resident Daily Child/Senior Fee and 62% identified a dollar amount of either \$8 per visit (7%), \$7 per visit (7%), or \$6 per visit (48%). The remaining 38% indicated that they don't know how much they would be willing to pay (31%) or that they are not willing to pay a Resident Daily Child/Senior Fee to use this facility (7%).

The level of willingness to pay for a youth or senior daily admission is:

- 7% - \$8
- 7% - \$7
- 48% - \$6

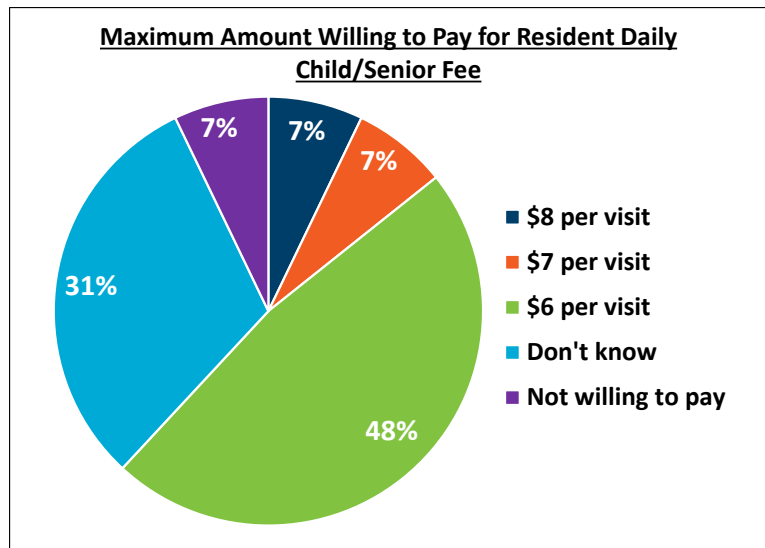


Figure 43 - Amount Willing to Pay for Resident Monthly Daily Child/Senior Pass

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A NON-RESIDENT MONTHLY FAMILY MEMBERSHIP (4 OR MORE PEOPLE) TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Non-Resident Monthly Family Membership (4+ people) and 45% identified a range of either \$77-\$82 per month (17%), \$71-\$76 per month (17%), or \$65-\$70 per month (11%). The remaining 55% indicated that they don't know how much they would be willing to pay (33%) or that they are not willing to pay a Non-Resident Monthly Family Membership to use this facility (22%).

The annual equivalency for each level of willingness to pay for a non-resident family of four is:

- 17% - \$924 - \$984
- 17% - \$852 - \$912
- 11% - \$780 - \$840

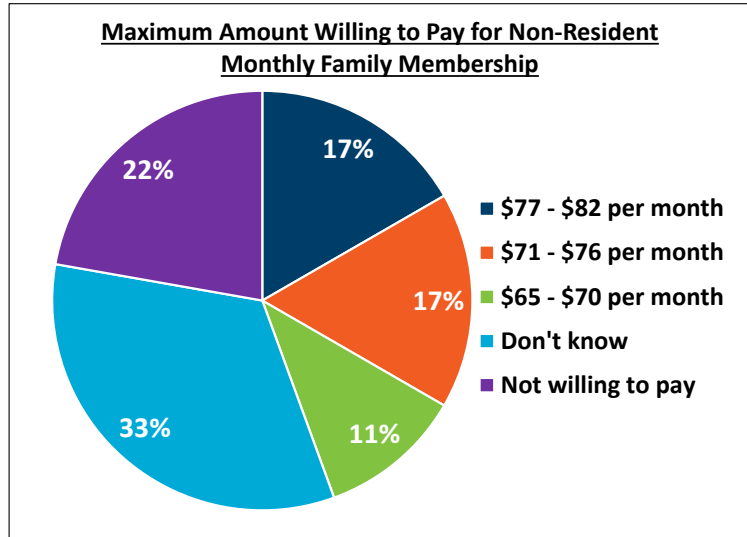


Figure 44 - Amount Willing to Pay for Non-Resident Monthly Family Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A NON-RESIDENT MONTHLY COUPLES MEMBERSHIP TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Non-Resident Monthly Couples Membership and 47% identified a range of either \$65-\$68 per month (12%) or \$57-\$60 per month (35%). The remaining 53% indicated that they don't know how much they would be willing to pay (29%) or that they are not willing to pay a Non-Resident Monthly Couples Membership to use this facility (24%).

The annual equivalency for each level of willingness to pay for a non-resident couple is:

- 12% - \$780 - \$816
- 35% - \$684 - \$720

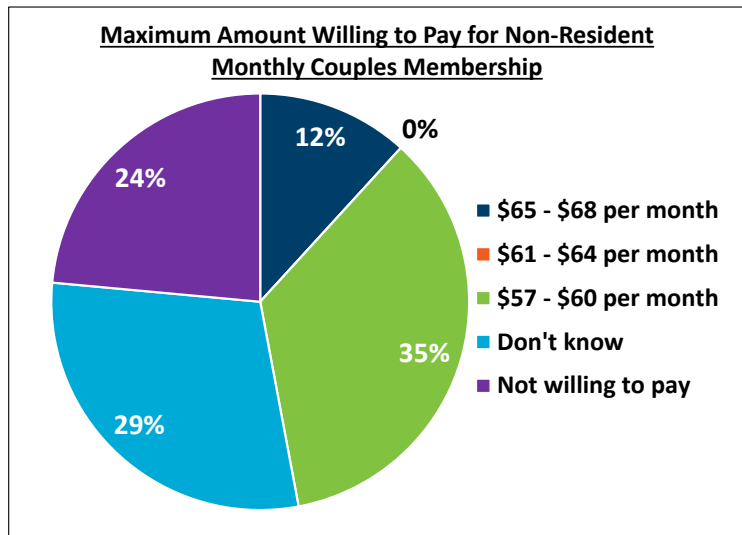


Figure 45 - Amount Willing to Pay for Non-Resident Monthly Couples Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A NON-RESIDENT MONTHLY INDIVIDUAL MEMBERSHIP TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Non-Resident Monthly Individual Membership and 53% identified a range of either \$51-\$54 per month (10%), \$47-\$50 per month (11%), or \$43-\$46 per month (32%). The remaining 47% indicated that they don't know how much they would be willing to pay (26%) or that they are not willing to pay a Non-Resident Monthly Individual Membership to use this facility (21%).

The annual equivalency for each level of willingness to pay for a non-resident single membership is:

- 10% - \$612 - \$648
- 11% - \$564 - \$600
- 32% - \$516 - \$552

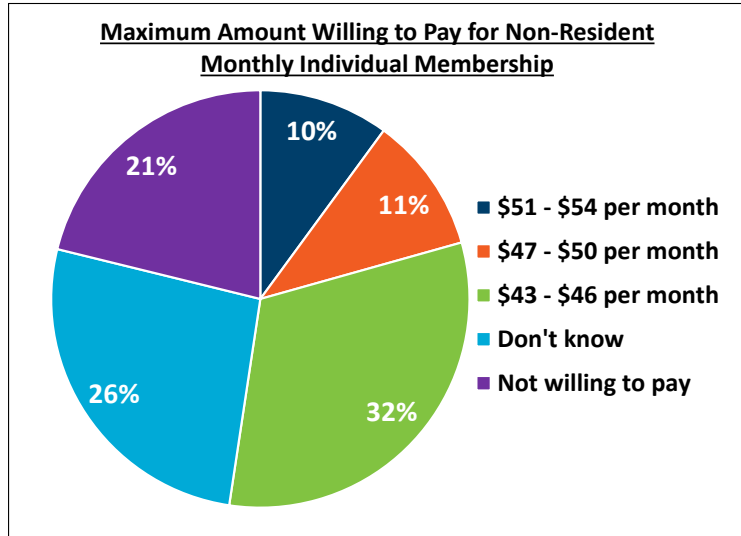


Figure 46 - Amount Willing to Pay for Non-Resident Monthly Individual Membership

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A NON-RESIDENT DAILY ADULT FEE TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Non-Resident Daily Adult Fee and half identified a dollar amount of either \$10 per visit (11%) or \$8 per visit (39%). The remaining 50% indicated that they don't know how much they would be willing to pay (28%) or that they are not willing to pay a Non-Resident Daily Adult Fee to use this facility (22%).

The rate for each level of willingness to pay for a non-resident adult daily admission is:

- 11% - \$10
- 39% - \$8

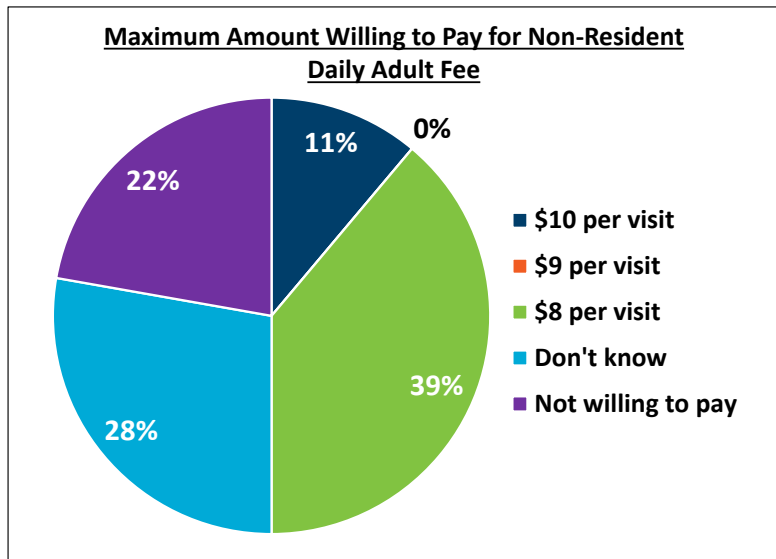


Figure 47 - Amount Willing to Pay for Non-Resident Daily Adult Fee

WHAT IS THE MAXIMUM AMOUNT YOU WOULD BE WILLING TO PAY FOR A NON-RESIDENT DAILY CHILD/SENIOR FEE TO USE AN UPDATED MULTIGENERATIONAL COMMUNITY CENTER IF IT HAD THE FEATURES MOST IMPORTANT TO YOUR HOUSEHOLD?

Survey respondents were asked what the maximum amount that they would be willing to pay for a Non-Resident Daily Child/Senior Fee and 55% identified a dollar amount of either \$8 per visit (17%), \$7 per visit (5%), or \$6 per visit (33%). The remaining 45% indicated that they don't know how much they would be willing to pay (28%) or that they are not willing to pay a Non-Resident Daily Child/Senior Fee to use this facility (17%).

The rate for each level of willingness to pay for a non-resident youth or senior daily admission is:

- 17% - \$8
- 5% - \$7
- 33% - \$6

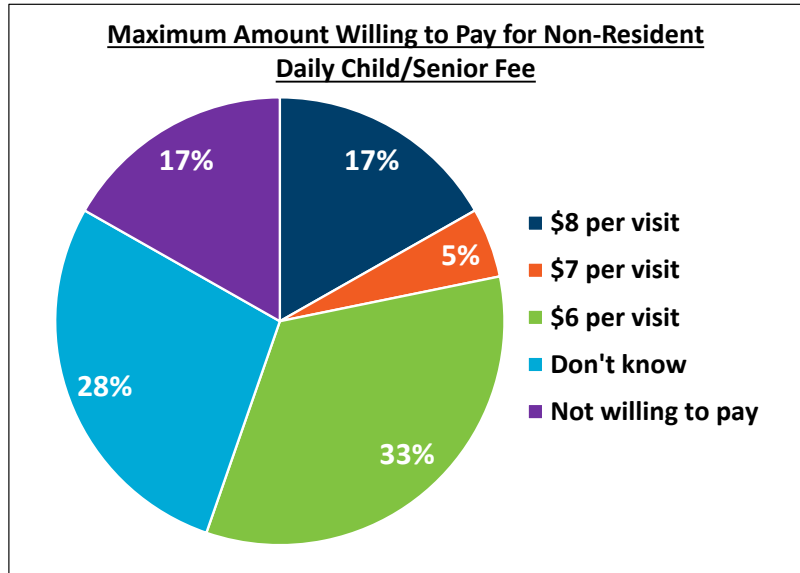


Figure 48 - Amount Willing to Pay for Resident Monthly Daily Child/Senior Pass

USING A SCALE OF "STRONGLY AGREE" TO "STRONGLY DISAGREE," PLEASE RATE YOUR LEVEL OF AGREEMENT WITH THE FOLLOWING STATEMENTS.

In combining responses of "Strongly Agree" and "Agree", approximately 92% of survey respondents agree that "it is valuable to them to have a community center". "A community center should include event space and social gathering spaces" (88%) and "the belief that a community center increases property values in our community" (85%) also both receive a high amount of agreement by survey participants. The lowest amount of agreeability was received for "our community needs more fitness, recreation and social opportunities for seniors" (64%). 64% of the respondents indicated that "a community center should generate revenue from user fees".

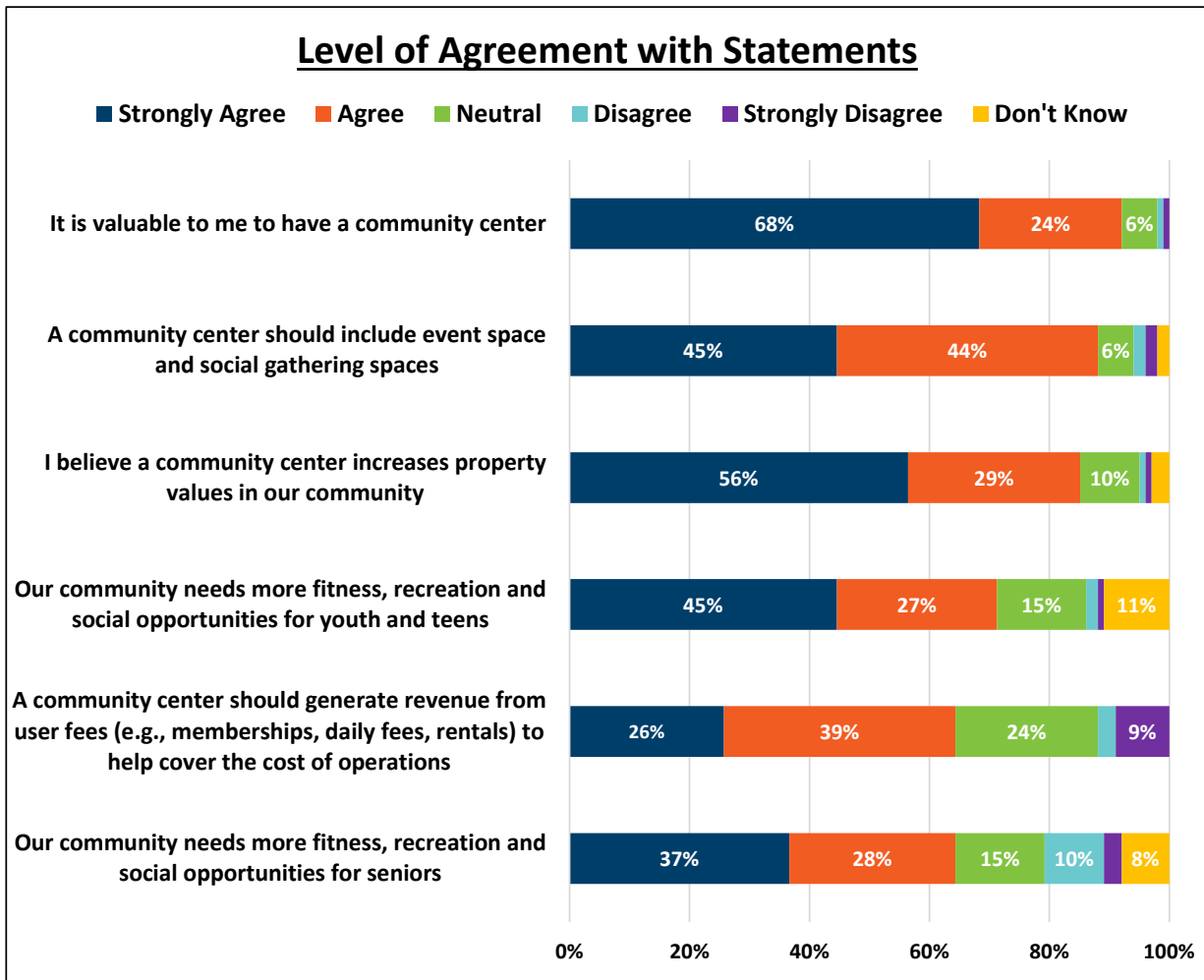


Figure 49 - Level of Agreement with Statements

2.1.3 DEMOGRAPHICS

WHAT IS YOUR AGE GROUP?

The largest age group amongst survey participants was 65+ (24%), followed by 35–44-year-olds (21%) and 45–54-year-olds (20%).

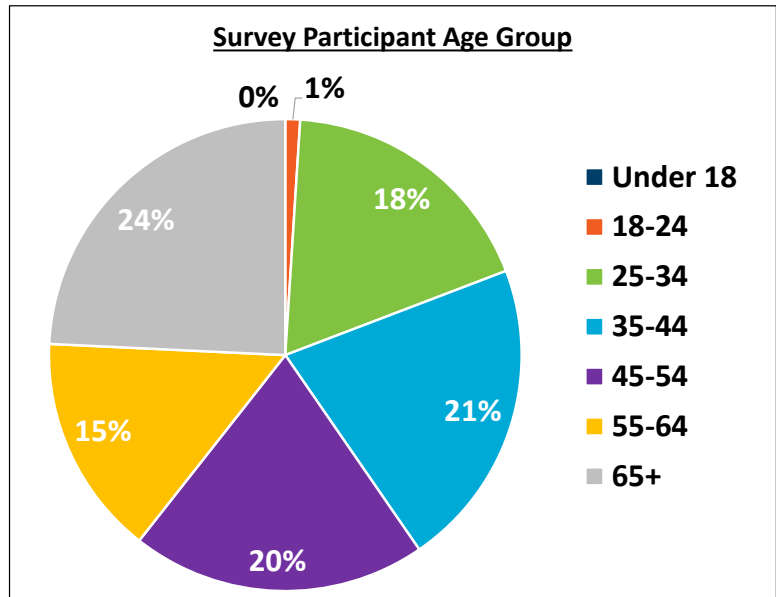


Figure 50 - Age Group

COUNTING YOURSELF, HOW MANY PEOPLE IN YOUR HOUSEHOLD ARE:

The chart reflects the makeup of survey respondent households by age segments. Many participants were young to middle-aged adults with children between the ages of 0-14 years.

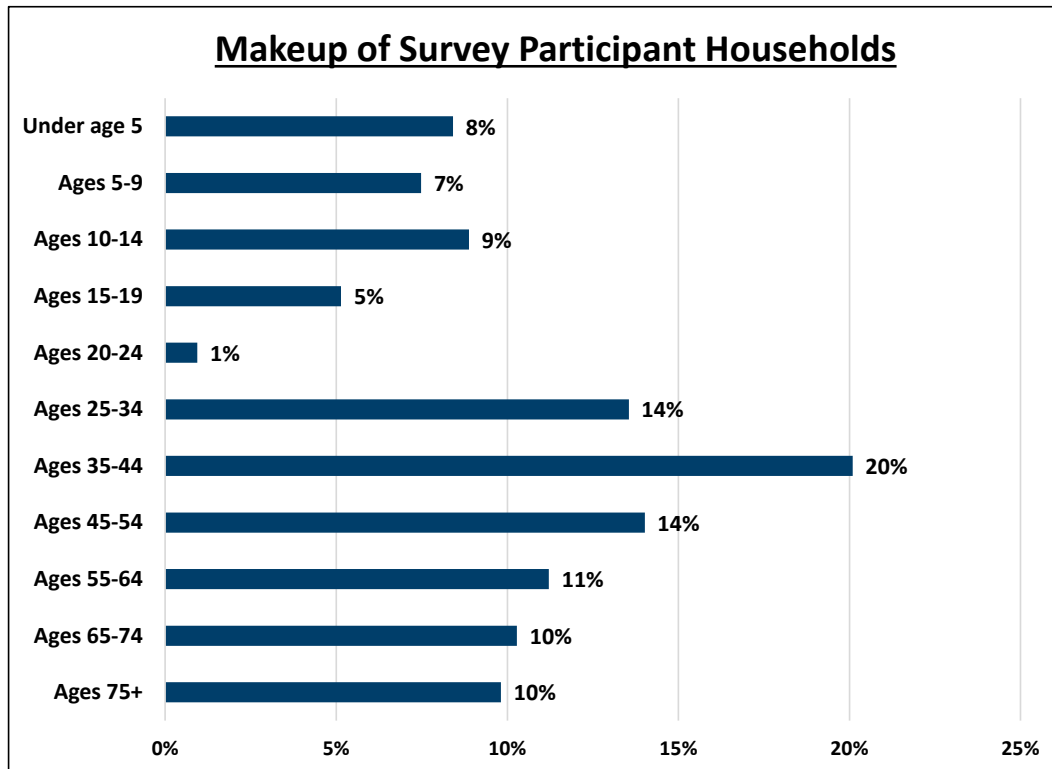


Figure 51 - Makeup of Survey Participant Households

APPROXIMATELY HOW MANY YEARS HAVE YOU LIVED IN THE CITY OF MISSION?

Roughly 2 out of 5 survey participants have lived in the City of Mission for 10 years or less, with 21% of survey participants having lived in Mission for 0-5 years. Sixty-five percent of the residents have lived in the community for over 20 years.

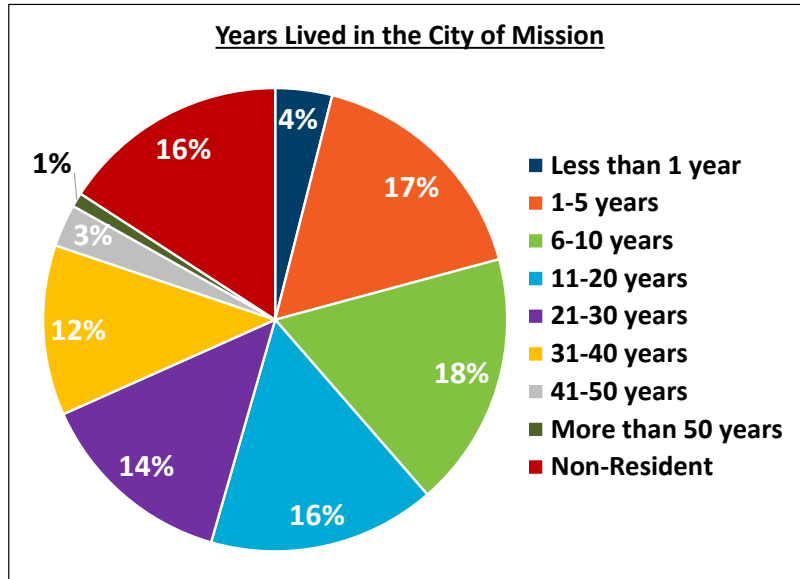


Figure 52 - Years Lived in the City of Mission

WHAT IS YOUR TOTAL HOUSEHOLD INCOME?

Just over half (54%) of survey respondents indicated that they have an annual household income of 100K+.

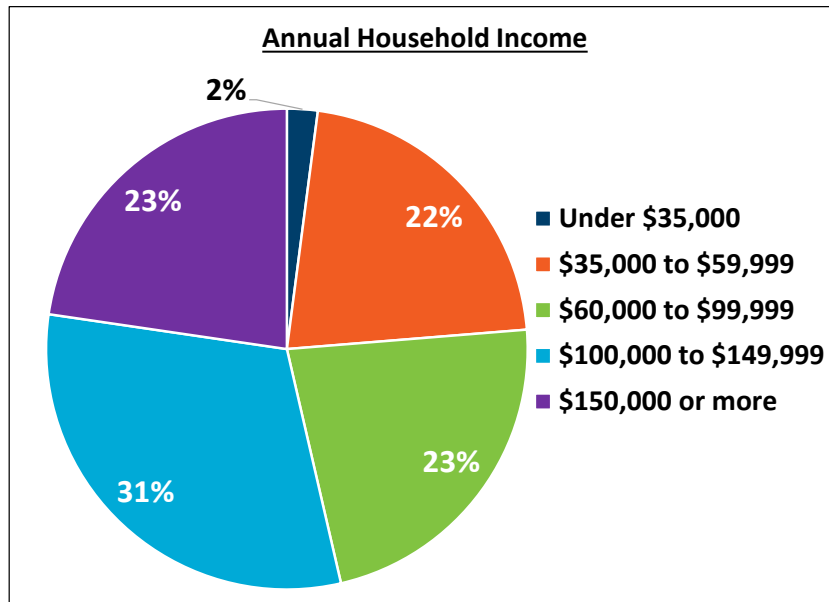


Figure 53 - Annual Household Income

WHAT IS YOUR GENDER?

Approximately two-thirds of survey participants were female (68%), while the remaining third were either male (31%) or non-binary (1%).

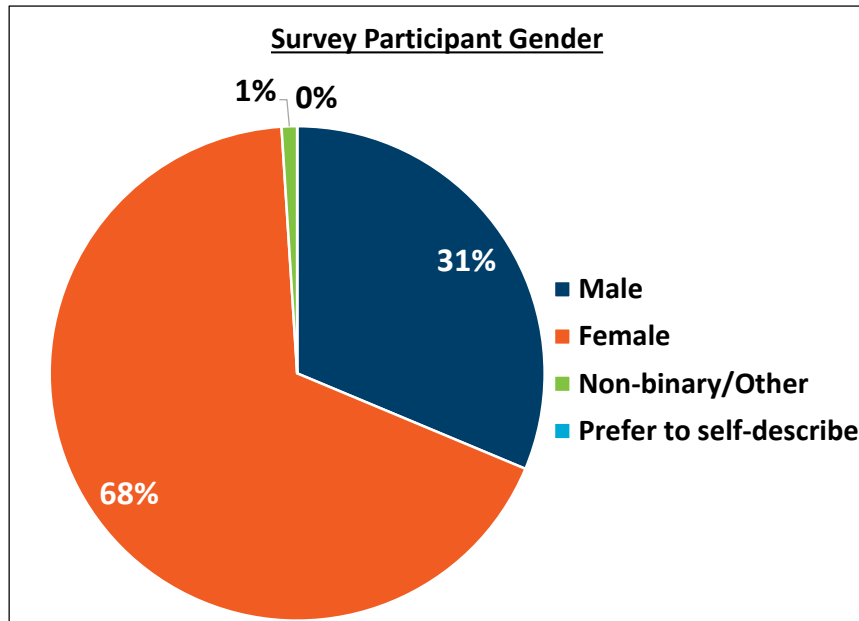


Figure 54 - Gender

WHICH OF THE FOLLOWING BEST DESCRIBES YOUR RACE/ETHNICITY? [CHECK ALL THAT APPLY]

Approximately 91% of survey participants identify as White/Caucasian, while the remaining respondents identified as either Hispanic/Latin-X (5%), Native American (1%), or preferred not to answer (5%).

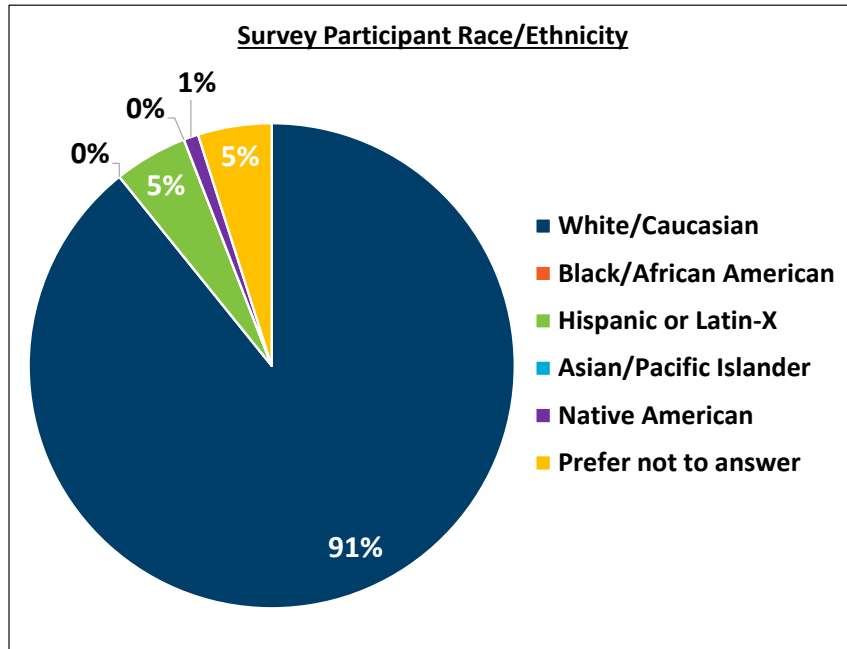


Figure 55 - Race/Ethnicity

APPENDIX B- ONLINE SURVEY ADDITIONAL COMMENTS

SHARE ANY ADDITIONAL COMMENTS THAT COULD ASSIST THE CITY OF MISSION IN IMPROVING THE POWELL COMMUNITY CENTER.

1	<p>Two things stand out strongly in my mind at this time. When COVID hit they closed the facility (which was just fine), but upon reopening they have not reopened the North entrance and parking. You can park in that lot, but you cannot come in that door. You must walk around to the south entrance. When lots of activities are going on in the building there is little to no parking spaces available in the south side lot. I was told years ago that any visitors (not members) coming to the building for meetings, etc., were supposed to use the parking lot directly to the East of the building. To my knowledge this has never been enforced. The north lot should be made more available to members and the north door open for checking in. You have quite a few older members that could really benefit from this, as they have mobility issues.</p> <p>Next: I have been a member for many years and have been disappointed by the lack of cleanliness in the lady's locker room/shower area. The grout lines in the bathroom/shower areas are dirty and grimy. Mold on the inside of the shower curtains (these need to be changed more frequently). When these things have been brought up to the front desk, you are only handed a preprinted sheet of paper to record your complaints or suggestions. Normally that is an understandable way to express yourself, but after doing that MANY times, no response has ever been forthcoming and nothing is done regarding the issue(s).</p> <p>Generally, the community center is pretty well run and taken care of, considering its age.</p>
2	Have a space that serves food and smoothies.
3	Tucson Arizona community centers charge \$2 a day and are very large with a dozen plus swim lanes in their pools plus hiking parks.
4	Make all inclusive of all members so everyone can enjoy (young to old). Pool hours stink. My kids can't enjoy the entirety of the center. My child followed the rules of the track and was being monitored by an adult. We were told he couldn't use it. Thus, the reason why we cancelled.
5	I love that my AARP membership allows me to use the Center with no additional cost!
6	The cost of a guest is high. The machines don't get wiped of dust on the base. The pool for free swim needs to be open more frequently. Both north and south does need open. We need a second fam locker room from.
7	I wish art classes were offered.
8	Please consider climate action, Cooling center usage, and disaster preparedness in the future of the PCC.

9	Center is probably fine as is, does not need to be torn down etc. Operations are POOR. Cleanliness and maintenance are both mediocre (and poorly communicated, so often surprised when things are closed, parking restricted), but mostly super poorly organized, unclear when events occur, strange timing, strange priorities, understaffed (need rear entrance back!), apparently due to underpaying staff positions; staff needs to make it safer/more inclusive by stopping bad behaviors (gym area especially). Strong disagree we must cover costs as user fees — this is a city facility: Most costs should be from tax base, making it more open for residents. Make relationship between center and rest of city services easier: add bridge/path from outdoor pool, make single city membership for outdoor pool and community center. Integrate with county services (and funding!) e.g., include indoor pool on super pass. Add EV / bike infrastructure. Must Have More Child Care Hours!
10	Think carefully about when you remodel. Example -- closing the pool and the sauna in the middle of the winter makes no sense. This is when members want to USE an indoor pool (and sauna). Next, it's nice to offer children's swimming lessons, but shutting out active paying members that want to use the pool, is not fair. This was especially true during covid, was pretty much locked out of using the pool after 4 PM every day, while folks that were not members, and often not city residents used the pool.
11	We need better cycle bikes and more A/C in the current cycle studio we are using extremely hot all the time. Thank you!
12	I don't like to have to register for a class. I go to the Y regularly because I can choose between two classes Pilates or full body workout, which run at the same time 5 days a week at 8:30 and 9:30. Classes are always pretty full of women 40 -70 years old.
13	The pool is really sad, that whole thing should have been redone when the HVAC had it shut down.
14	Great place for the community!
15	Enjoy the benefits for seniors but they need more young people
16	Friendly staff.
17	Keep it open.
18	I think some of these questions were rather confusing. I prefer annual membership fees for general facility usage as opposed to having to pay per visit. However, I think that fees for classes are appropriate in some cases with a basic annual membership which might include a limited number of free classes. And I also believe that residents and seniors should continue to get membership discounts. But I would like to see more classes and activities for seniors similar to what Matt Ross has keeping in mind that most seniors are living on fixed incomes.
19	To take the place of a traditional gym, I wish the hours were longer and included Sundays
20	Our health insurance pays our monthly membership and exercise class fees, which we both appreciate and take advantage of. If SPCC discontinued this, we would have to find another center that offered it.

21	<p>There should be a sliding scale or free entry for anyone who needs it.</p> <p>The space feels outdated both in programming and look</p>
22	<p>The activities offered need to provide for a wide range of interests and ages. There needs to be something for everyone that's affordable- toddlers and pre-school children along with all other age groups need to be considered. Please consider weekly passes- this is good for grandparents who have grandchildren visiting and want to take them to the community center. Hours of availability- especially for the pool need to be increased for more people to use it.</p>
23	<p>Please extend hours and hire staff that are nice. Late night workouts would be much better, maybe look into remote monitoring so you can staff less people later.</p>
24	<p>Yea have lives in Mission for 10 years. One of my favorite things about living here is PCC. It is a lovely building and well maintained. I use the pool, track, and weights consistently. The lady's locker room provides all the amenities I need. I also booked the banquet room for my wedding and reception. In today's divided times, I believe it is vital to maintain positive community spaces like PCC.</p>
25	<p>We have been users of SPJCC/PCC since 2005. We have loved the adult programming/workout areas and when our kids were young the day care. But we stopped coming to work out for the most part when our kids were ages 10-13 as the center is very limiting to this age group. Staff have always been wonderful, but the many of older patrons have made us uncomfortable at the pool, basketball courts or locker rooms during open times for our kids. When I have asked neighbors if their experience has been similar, the discussion leads to PCC feeling more like a senior center and not family friendly. This makes me sad as I would love to see Mission focus on families as well as seniors. Family programming outside of PCC such as the campouts, outdoor pool, swim team, picnics, Christmas celebration is top notch. I know that interest sometimes seems low in kids' activities, but as Mission housing turns over to so many young families, we should keep trying to involve families and provide a welcoming atmosphere at PCC.</p>
26	<p>I live in Mission but belong to the YMCA because the operating hours are much more convenient, they stay open even when it snows, etc. I would quickly join the Powell if the hours were better.</p>
27	<p>Because our membership fees are paid by our health insurance plan it is difficult to say how much more we would be willing to pay.</p>
28	<p>Expand the community center. Build it and they will come</p>
29	<p>Cost-effectiveness is imperative along with offering competitive fitness classes/services to the community. Marketing for the PCC definitely needs to improve, I've been a resident of Mission for almost six years and only recently found out about PCC's different offerings from a Facebook group. As a 24-30-year-old I would say had I had known about the different offerings at PCC I would have utilized them much sooner.</p>
30	<p>Have pool lap lanes open all day</p>
31	<p>It would be inconvenient if fees went up.</p>

32	I like having memberships include classes.
33	I think the community center staff does a fabulous job in maintaining the facility, being a great place for seniors to exercise and be social and the staff is always extremely friendly which makes it very inviting.
34	Let the early morning people wait in air lock for cc to open. Especially in winter or extreme heat.
35	This used to be a real community center with meaningful interaction between people going there. Now it feels like a gym that isn't run that particularly well.
36	I believe the community center provides a wonderful atmosphere for people to interact with one another and to get some exercise. It's also a good place for meetings to be held and for community events to take place. The pool is nice but the few lanes offered for lap swimming are very narrow, so it is impossible for two people to share a lane. Wish they would have built a larger indoor pool.
37	Lack of personal trainers with availability was a problem for me when I was a member. Having a personal trainer on staff and approachable in the weights/cardio area would be a huge value add.
38	The Center should be open on Sundays.
39	I so appreciate SPCC, I hope a sustainable solution can be found so it continues to serve Mission for decades to come.
40	More kid activities and programs. Everything is geared toward the elderly.
41	the center needs more spaces for individual workouts
42	I feel SPCC caters to youth and seniors. There is very little programming for people outside of these categories. I further feel it skews heavy toward families. I'm a single adult. I grew tired of the kids running around, unsupervised, especially at the outdoor pool. I asked for more "adult only" times at the outdoor pool and was basically told, "Tough, Deal with it." Therefore, I cancelled my membership and haven't bought a pool pass since you all turned the public pool into a family aquatic center. I miss the adult only pool. Bring it back or give us more options besides Sat. from 10 to 11 am. What adult can "tan and float" at that time!? Seriously... Every evening should be adult swim given how much the camp kids use the pool during the day. My tax dollars are working hard for everyone but me!
43	I would like the indoor pool area (specifically the sauna/steam room to be open during the day until 30 minutes prior to close like it used to be.
44	There are not enough open pool times for the youth. Our family would use the space much more if there were more times my grade school kids could use the pool.
45	I would absolutely love to use the Powell Community Center. My family moved to Mission in 2021 and we were initially excited to use the facility and it was one of the reasons we purchased a home in Mission. However, as lap swimmers, we've found the PCC to be very inconvenient. The hours of the pool do not work for working adults, and having to call to reserve a lane is VERY inconvenient. We ended up paying a lot more to join the Merriam Community Center, which is open until 9 during the week and doesn't require reservations.

	<p>I'm fine with a reservation system but it needs to be easy to use. We also usually swim daily, which isn't allowed under the current rules at PCC. Finally, we recently had a baby, and the PCC does not accommodate working adults with babies because there's no childcare available. I really would love to join the PCC, and there are lots of families with small children in our neighborhood, but it clearly caters to seniors and not to families. In addition, I would reconsider the rules about joining--Merriam let us join and quit whenever, which was convenient during my pregnancy and right after birth.</p>
46	<p>Lower the costs, more reliable childcare for parents, longer operating hours for people having to go around work hours</p>
47	<p>Need longer hours on Saturday and open on Sundays.</p>
48	<p>The pool/whirlpool/sauna area is closed down way too much during the year. The whirlpool is broken a lot. It is the main reason that I attend the center. Very important for pain relief for many seniors.</p>
49	<p>More inexpensive options for youth activities. Year-round open gym even if once/week. We were very disappointed it closed so early. Discounted time for young children to use pool (ex \$2/child or punch pass like open gym for the toddler splash time)</p>
50	<p>The operating hours are hard for working professionals.</p>

EXECUTIVE SUMMARY

The City of Mission Kansas operates the 80,000 sf Powell Community Center (PCC) which provides a majority of indoor recreation opportunities that contribute to the quality of life for Mission city residents. When originally opened in 1999 and expanded in 2004, the PCC was the only major community center in the region. With the addition of new community centers built in Merriam, Overland Park, and Lenexa over the last 10 years that provide similar types of facility experiences the PCC has been impacted financially and in terms of patron visits, raising concerns for City leaders about the long-term sustainability and viability of the Center.

In order for the PCC to continue to be an integral asset for the residents of Mission, it will be important to build economic confidence and viability as outlined and recommended in this Business Plan.

The Department's mission is "to foster community and individual health through gathering events, programs, and classes that connect people and improve the quality of life". To help achieve this mission, the Department provides a broad range of recreation and leisure programming, with programs and events for people of all ages and abilities. These 100+ program/activity offerings are supported with dedicated spaces within the facility, including amenities such as:

- Cardio Room
- Cycle Studio
- Gymnasiums
- Weight Room
- Indoor Pool
- Racquetball Courts
- Child Watch
- Aerobics Room
- Stretching and Training Area
- Walking Track
- Conference Rooms

The Business Plan provides a framework for managing a successful community center that serves the community of Mission well into the future. It also sets the revenue and program goals for the site to support the City's overall operating budget in a positive manner. The Business Plan serves as a guide to assist staff in addressing opportunities to increase use, provide a greater level of program services and increase the yearly operating revenues to support the operating cost of the facility by using existing data as a baseline for future decision-making.

The data is intended to drive future changes to support a successful, well-managed facility and to aid staff in identifying priorities, programs and services that will ensure they are meeting the financial expectations of the City Council. The PCC's focus over the last ten years has been to be "all things to all people" which, when coupled with a private fitness competitor opening nearby and the COVID-19 pandemic, has resulted in a decline in the center's ability to meet established cost-recovery goals.



BUSINESS PLAN OBJECTIVES FOR THE POWELL COMMUNITY CENTER

The Powell Community Center Business Plan will help guide the staff toward enhancing the economic and operational impacts for the next five years of facility operations. The business plan includes strategies for staff to follow and implement when seeking to operate the facility as a ‘best practice’ community center. The Business Plan focuses on management strategies to maximize revenue through programming and increase the facility use levels to achieve long-term financial sustainability.

PROJECT OBJECTIVES

- **Use existing data:** The PROS consulting team, in concert with staff, will review/analyze the facility’s data to understand existing services and costs. This data will aid in related understanding of the facility to determine the feasibility of the implementation of new programs and revenue strategies for enhancing the daily, weekly, and monthly operations of the facility. The Feasibility Study will help identify the most appropriate programming and “best use” of the PCC to effectively meet the City Council’s expectations for a well-managed and financially stable community center.
- **Utilize a wide variety of data sources and best practices:** In addition to existing PCC data and information, PROS experience with managing park and recreation systems throughout the United States will be used. Additionally, other sources of knowledge that will contribute to the project will come from park and recreation industry resources (NRPA, SFIA among others), interviews with community stakeholders and focus groups of users, demographic information of Mission, as well as baseline data from the U.S. Census.
- **Determine unique Level of Service Standards:** Develop appropriate actions regarding recreation programs, and facilities that reflect the City’s strong commitment to providing high-quality recreation activities for the community and the region.
- **Identify Constraints and Parameters:** Use innovative and “next level” practices to achieve the strategic objectives, establish Operating Standards and a revised Organizational Chart (pg. 69), as well as a detailed financial and funding plan to be used as a budgeting and planning tool.
- **Develop a Final Business Plan Report:** A Business Plan that clearly states the programmatic and operational elements required to achieve the outcome expectations for the Feasibility Study and Business Plan to ensure long-term success and financial sustainability for the PCC.

The process used provides recommendations as to how to ensure the facility users will receive high-quality experiences consistently in the PCC. The process also identified opportunities to achieve a higher level of self-supporting operations through cost-effective programming, strategic operational management, and desired services provided to the community.

PROJECT PROCESS

The process for developing the Business Plan included meeting with key stakeholders and focus groups, hosting an online user survey, meeting with an advisory group to share information and get feedback on the results of the data, developing benchmark data from other service providers in the area, collecting data and preparing preliminary recommendations that were presented by the consulting team in meetings with key staff, the Director of Parks and Recreation and the City Administrator over the course of a year.

Operational and financial assumptions were used to create an operational philosophy. This philosophy was utilized to develop the operational proforma for the PCC- keeping costs relatively low while projecting the needed revenues to meet stated benchmarks. This is demonstrated over a five-year period with the estimated operational costs for the



Where Are We Today?

Data Review
Demographics & Recreation Trends Analysis
Market Analysis
Financial Analysis
Program Review



Where Are We Going Tomorrow?

Staff & Stakeholder Input
Online Survey
Recreation Program Assessment
Operational Assessment



How Do We Get There?

Program Evaluation Tool
Vision, Mission, And Value Statements
Strategic Action Plan

PCC and the supporting revenues from membership sales, rentals and program registrations. Proformas are described as a moment in time and will vary year to year based on local market conditions. The proforma information provided as a part of this Feasibility Study and Business Plan should be used as a guide and should be updated annually based on the previous years' performance. The goal is to inform and establish revenue and expense performance benchmarks for the PCC Staff, the Parks, Recreation + Tree Commission, the City Administrator and the City Council.

The Business Plan was developed with the goal of evaluating who the PCC is serving now and how it is being operated in all aspects of facility management. These evaluations included staffing level reviews, how programs are being delivered and how the facility is managed and used on a daily, weekly, and yearly basis. The goal was to take a fresh look at how the facility might be managed more efficiently and effectively to service the Mission community and the surrounding region for years to come.

KEY FINDINGS

1. There is a shortage of recreation programs that can generate positive revenue to aid in the recovery of operational costs.
2. The facility has a strong record of facility rentals; however, the fees assessed do not reflect the income that is needed to be recovered from the cost of those rentals.
3. Capacity studies of facility use indicate it is necessary to re-evaluate uses and allocation of space to effectively increase meaningful activities that generate revenues to recover the costs of facility operations.
4. The existing program portfolio needs to be strengthened to create and deliver programs that generate revenue and increase participation levels as program offerings are low.
5. A review of the agreements with individuals and organizations that use the facility for recreation programming needs to take place with the intent to improve the revenue benefits to the community center.
6. A sufficient level of Key Performance Indicators (KPI's) is not being used before, during and after programming the facility to track levels of performance and ensure cost-recovery is achieving desired goals.
7. There are too many membership category options that offer too many benefits to members to the degree that potential programming revenue streams are negatively influenced as many programs (i.e., group fitness) are free to members.
8. There needs to be a dedicated and transparent community center marketing plan to improve efforts to increase memberships and use.
9. There is evidence that staff are catching up on years of deferred maintenance in the facility and have made substantial improvements that help to keep the community center attractive and inviting to users.

10. The existing budget management and facility use reports need improvement to effectively reflect monthly activity.
11. The staff is extremely dedicated to meeting the users' needs in programs and services. The building is clean, and the City has made a concerted effort to update the paint, carpets, floors, equipment and lighting which makes the facility inviting to visitors and members.
12. In-house marketing efforts have increased throughout the evaluation period with the use of digital signage, printed collateral and Activity Guide mailings.
13. The staff have high customer service standards in meeting people at the front entrance and throughout the facility.

ACTION PLAN

ACTION PLAN PRIORITIES

The Action Plan is an execution of the City of Mission PCC priorities. It was developed from the information gathered from focus groups, stakeholder interviews, citizen online survey, data collected, staff interviews and from the Steering Committee. The following action plan priorities are proposed to guide the recommendations presented.

1. Operate the PCC using a business model that tracks all elements of use, participants, revenue, and expenses to meet the operational expectations of the leadership of the City through all available funding sources to achieve a 70% cost recovery goal.
2. Maximize program options to activate spaces in the building, increase the use of recreation programs that generate more earned income to support operational costs, and attract a wider level of users.
3. Update and add new recreation related programs and events that reach all age segments in Mission and the region to attract them to experience the PCC.
4. Update existing recreation amenities in the PCC when needed to support user needs for an exceptional experience.

STRATEGIES, GOALS AND KEY RECOMMENDATIONS

STAFFING AND OPERATIONS

STRATEGIC OBJECTIVE

Staff and operate the PCC based on data-driven decision models and tools to meet identified cost recovery goals, deliver high-quality programs and patron experiences, and allocate human resources effectively and efficiently.

GOAL

Achieve 70% cost recovery for the PCC over the next three years.

RECOMMENDATIONS

- Clearly define staff roles and expectations to meet the level of responsibility they have in each assignment as it applies to revenue to be earned, expenses to be managed and the data that needs to be tracked and reported over a quarterly and annual basis.
- Complete analysis of programs conducted by contractual or in-house employees/instructors that will generate positive cash flow. Determine philosophical strategies that best suit positive economics in the facility.
- Separate the costs incurred by programs conducted by the department instructors and costs associated with contract instructors. Revenues generated in each of those two program areas can then be measured against

the costs. This data will help to assess the economic productivity of each of the two program areas, contracted programs, and those instructed by department staff.

- Focus on Adding to Best Practices - The PCC staff needs to incorporate new best practices in its operations that focus on new KPIs, staff development, and solicitation of both user and non-user feedback regarding programs and services.
 - Program Cancellation Rates
 - Customer Retention Rates
 - Customer Service Training
 - Training to Calculate and Track Total Cost of Service
 - Solicit User and Non-User Feedback
- Reclassify the Administrative Supervisor position to include managing the economic responsibilities of the PCC, tracking data and cost of services, helping staff to price services correctly, and managing the day-to-day operations of the building.
- Hire a part-time fitness programmer that is skilled in teaching group fitness classes who can fill in for any fitness contractor when needed, so classes don't have to be canceled when an instructor is unable to work. This position would also focus on the proper staffing of classes, tracking new fitness-related trends, establishing prime time and non-prime times for classes and intensity levels to increase attendance.
- Hire full-time staff to increase athletic programs for youth, teens, and adults.

PROGRAMS

STRATEGIC OBJECTIVE

Review, evaluate and enhance programming and service delivery opportunities.

GOAL

Work to produce a vibrant and healthy portfolio of programs in the facility that have wide age segment appeal to aid in the generation of positive revenue streams anticipated from those programs.

RECOMMENDATIONS

- Work to produce a vibrant and healthy portfolio of programs in the facility that generate positive revenue streams. The development, creation, and delivery of programs should occur in the quarter term preceding the program delivery term.
- On a quarterly basis, Include senior management staff in all program design decisions.
- Use the classification model to establish a foundation in which program fees can be developed. All costs (direct and indirect) should be included in the cost-of-service calculations.
- Align the Classification of Services/Programs with Cost Recovery Philosophy and the Revenue Policy Classification will focus on Essential (free or some cost recovery), Important (full cost recovery), and Value Added (income above costs).
- Determine the costing model that best suits the programs and cost the programs that currently use the space.
- Adopt a Program Lifecycle Evaluation Approach to Programs and Services on an annual basis to ensure that the percentage distribution closely aligns with desired performance.
- Research the potential for new program opportunities.
- Adopt a Mini Business Plan for Each Core Program Area - Mini Business Plans (2-3 pages) for each core program area are to be updated every year. These plans should evaluate the core program area based on:
 - Meeting the outcomes desired for participants.
 - Cost recovery
 - Cost of service and pricing strategy for the next year

- Identify and separate the programs that are offered in the facility to understand the volume of programs offered in each core category and the potential revenues that might be generated in each after understanding the true costs to deliver the program. Separating this data also helps to determine how future pricing might be structured in each category when creating a Pricing Policy for the PCC.
- Athletics is a core program area the staff should consider providing to the community. Athletics and the use of the gymnasium spaces need to be considered core areas given the amount of square footage they occupy in the facility. Program options would include all types of sports such as basketball, volleyball, cheerleading, and pickleball for teens and adults, run-and-shoot types of programs, e-sports gaming programs, and leagues as well as clinics, and tournaments.
- Separate and independently examine all programs to determine their costs and the revenues they generate. Those programs should include:
 - Free programs.
 - programs offered to insurance members (fee and no fee)
 - programs for non-member users
 - member class programs
 - contracted programs.
 - community center employee-managed programs
- Enhance the Program Decision-Making Model. When developing program plans and strategies, it is useful to consider all the core program areas and individual program analyses. Lifecycle, age segmentation, classification, and cost recovery goals should all be tracked. This information, along with the latest demographic trends and community input should be factors that lead to program decision-making. A simple, easy-to-use tool provided in **Appendix E** will help compare programs and prioritize resources using multiple data points, rather than relying solely on cost recovery.
- Establish pricing of the program after considering the real cost to produce the program. Pricing modification may need to occur, but not until the cost of the program has been calculated.
- Overhead allocations and any additional indirect costs not calculated in the development of the recreation program assessment needs to be considered a top priority. This overall classification philosophy, cost recovery targets, and cost of service calculations should help produce key performance indicators (KPIs) such as:
 - Program Per Hour Costs
 - Per Square Footage Costs
 - Per Program User Costs
- Once opportunities are identified, complete an analysis of whether the program is conducted by contract or in-house employees/instructors that will generate positive cash flow.
- Consider inviting meeting planners to see the available spaces and offer them 10 to 15% of the gross for renting the PCC space where there is excess capacity.
- Consider creating a Maker Space in the building. This is extremely popular in a lot of community centers.

FACILITY

STRATEGIC OBJECTIVE

Use program capacity research and other data to influence space allocation and program planning to ensure facility spaces are assigned appropriately to meet cost recovery objectives.

GOAL

Program facility with a target of generating 40% of annual facility revenues (Achieve 60% of capacity for all spaces in the facility on a daily, weekly, and yearly basis.

RECOMMENDATIONS

- Determine the capacity of use in each of the facility spaces to determine the percentage of the space that is being used by each program area and type (Contract, rental, free and in-house programs). Use findings to determine how the space is to be used to the economic benefit of the facility.
- Use capacity research to determine the programs that can be inserted into the spaces to improve the potential for generating revenue.
- Use capacity data to determine if there is a value to allowing other city functions to occupy space at a fair rental rate or recognize this cost as a public tax investment not counted against the community center when calculating cost recovery for the building.
- Allow Program Capacity to Influence Program Planning - Understanding how programs are being delivered should help influence how programs are assigned facility spaces and how many activities are offered within a given core program area. The data indicates many programs run at a low capacity based on the number of registered users and the activity's stated minimum and a maximum number of participants.
- Establish a rental policy that reflects the entire cost of renting the space. The cost needs to include utilities, time used, set up and take down time and the type of entity engaged in the rental. Costs to the user need to consider any additional overhead costs associated with the rental. Rental rates need to include supervisory oversight and cleanup. All rentals need to consider damage control of the facility once the activity is completed.
- Determine the cost per square foot for each room. Include supervision when desired, utilities, and the use of equipment when calculating the value. Continue to measure the capacity of use in each room in the building on an annual basis.
- Consider extending hours to include Sundays to give members and daily users access to the building.
- Establish an adult lounge with free coffee and workspace as a nice touch for parents and seniors to hang out during their child's program or to meet new people.
- Ensure the video boards are up to date on a weekly basis with programs, times, the facility uses, and activities.
- Place art in community centers with rotating art to add to the center.
- A staff break room should be established if space is available and establish the ground rules for using it.
- Have pictures of the staff and the instructors at the front desk that show their credentials and teaching experience.
- Feature key facility staff and the key core program areas offered by the PCC.

REVENUE ENHANCEMENT

STRATEGIC OBJECTIVE

Produce a vibrant and healthy portfolio of rentals and programs designed to generate revenue streams which meet identified cost recovery goals.

GOAL

Program the PCC with a target of generating 40% of annual facility revenues from program fees and facility rentals and 60% from memberships and daily passes.

RECOMMENDATIONS

- Develop a revenue policy that reflects the overall desires of the PCC when pricing programs. The revenue policy needs to parse out the program type and provide direction of the desired percentage of increase over the program costs.

- Determine the desired markup for each of the six core program areas. Each core area may have a different markup of revenue over the cost of delivering the service. The six program areas and example markups are as follows:
 - Aquatics – Depending on the function - Cost of program instruction/teaching/coaching staff, supervision, materials, and supplies.
 - Fitness Programs – Depending on the function, there need to be differences in the personnel costs for personal training and group instruction. Cost of personnel and supervision, materials, and supplies.
 - Camps – Consider differentials in camp type: Ball Sports Camps, Field Sports Camps, Arts Camps, Cheer and Pom Camps, Adventure Camps, and Robotics Camps are some examples. The cost of personnel/ supervision, materials and supplies, transportation, and special events should also be considered.
 - Special events - Cost of materials and supplies, personnel, promotions (typically recovered with event sponsors).
 - Rentals – Cost of the space being rented and supervision, set-up, and cleanup.
 - Athletics (new) - Depending on the function, there need to be differences in the personnel costs and operational costs for personnel, equipment and supplies, and program longevity during a given season.
- Price services to the 80% of users who can pay versus the 20% who are unable.

BUDGET

STRATEGIC OBJECTIVE:

Maintain the PCC Budget to achieve identified cost recovery objectives through the consistent use of data and efficient resource management.

GOAL

Achieve 70% cost recovery in overall operation of the facility.

RECOMMENDATIONS

- Based on existing analyses, recommend initial 55% membership/45% rental and program revenue goal.
- Budget for marketing and branding in revenue-producing functions of the facility at 3-5% of total costs of the facility.
- Separate outdoor parks and parks maintenance from the PCC budget
- Set up business enterprise systems for revenue-producing functions in the facility and with programs.
- Every three years bid services where costs might be higher than the private sector to keep costs competitive in the marketplace. This could include printing costs, supply costs, food costs etc.
- Separate full-time employee costs and contractual employee costs when reporting budget data monthly and annually.

CAPITAL

STRATEGIC OBJECTIVE

Maintain an attractive, inviting facility that appeals to multiple user groups and provides a safe, and comfortable patron experience.

GOAL

Maintenance and capital expense budget should reflect 3-5% of annual expenses?

RECOMMENDATIONS

- The future Capital Expense budget needs to reflect a minimum of a 3-5% allocation of revenues each year for anticipated capital expenses that might be encountered in a given fiscal year.
- Continue to maintain a multi-year Capital Improvement Program (CIP) to plan for and track capital investments in the PCC
- Replace revenue-producing equipment (i.e. fitness equipment) every 5 years to keep the user experience relevant and competitive.
- The running track needs to be resurfaced.

MEMBERSHIPS

STRATEGIC OBJECTIVE

Develop and maintain a membership structure which is easily communicated, accurately reflects the value of the membership for patrons, and supports identified cost recovery goals.

GOAL

Achieve 60% of annual revenues through PCC memberships.

RECOMMENDATIONS

- Increase programming for three to four months to increase use/vibrancy of the building then adjust membership fees to be competitive with similar providers.
- Adopt simple membership rates, competitive with similar community centers to help potential members make informed decisions and to assist PT staff in clearly explaining options.
- Do not give any group in the community a larger than necessary discount because of their age, occupation, military service etc. All citizens are valuable and should be treated the same. The maximum discount should be no more than 10% **if any** discount is given.
- Pickleball participants need to pay for access to the courts. It is important to make a clear policy determination pickleball participants are members of the PCC or daily admission visitors.
- Do not allow unlimited access to classes for members. They should be limited to two to three a week. Free access to classes through memberships significantly reduces the potential to generate revenues to support payment to class-type programs which in turn support the cost of facility operations.
- Membership benefits need to reflect the use of equipment and facility amenities. Offer access to introductory classes on a trial basis to members.
- Analyze free fitness classes against lost rental or lost program revenue . Many of the free classes are typically high-revenue generators (i.e., group fitness instruction classes). The spaces used by these free classes reduce the potential for generating revenue by non-members or 'play for a fee' programs.
- Discuss with neighboring communities that lack a community center to determine how they might be interested in subsidizing a rate that would help incentivize membership by their residents through a neighboring city partnership.
- Track user analytics to understand who and how often specific program areas are being used by patrons.
- Improve messaging to users and partners of the costs so they appreciate the value placed on the facility or service. This strategy will help to reduce entitlement. Consider trading out time for professional assistance on managing social media for the building and the programs offered for a free membership for a set period.

MARKETING AND COMMUNICATION

STRATEGIC OBJECTIVE

Develop and maintain a strong marketing plan with established standards and outcome objectives to increase participation rates, memberships and rentals.

GOAL

Budget for marketing and branding at a minimum of 3-5% of total annual expenses.

RECOMMENDATIONS

- Create a marketing plan yearly for the promotion of services held at the community center. Include:
 - Pricing of services
 - Communication and feedback from users
 - Age segment management
 - Lifecycle management
 - Partnerships and sponsorships
 - Competition assessment
 - Facility and program positioning
 - Tracking the accessibility to gain access to the system.
- Create a Strategy to Capture the Resident Market that involves a stratified marketing plan (i.e., a marketing plan specific to location, age segment, demographic, and other criteria) with specific/targeted messages and an updated pricing structure.
- Offer open houses for people to come and experience the center on a Sunday for free to incentivize membership.
- Enhance titles and the use of positive terminology throughout the Activity Guide to increase the appeal of classes and programs. Use words like fun, fantastic, family fun, explore, celebrate, etc.
- Once programming is fully developed, offer many options to sign up for classes. List as many options as possible, especially for popular classes and new classes. Highlight “new classes in the guide”
- Highlight Features (a distinctive attribute noun or verb like a large warm water pool. E.g. we have a sauna for relaxation and to get the stress out of your life.)
- Dedicate space in program guides to core services as their primary target.
- Make people feel welcome as they enter and leave the PCC.
- Highlight the advantages of taking the program with Mission Parks and Recreation (strategies that put the organization in a favorable position)
- Highlight Benefits that a person gets for taking a class with you at the community center.
- Use testimonials in some of the larger classes and programs to encourage people to take advantage of the programs.
- Give out an annual award to the best new program, highest rated program, largest participation, highest return for users, best new programmer, best volunteer, and highlight them at the front desk.
- Get access to sports partners’ mailing list to send out program and community center information to get them engaged.
- Conduct a customer survey (mail, email, or phone) distributed every three years to understand how well the system is meeting the needs of residents and what program areas need stronger support.
- Larger, more identifiable road signage to direct access to the PCC.
- Non-core services, which could become a core service, will have a marketing strategy created and tested annually. Example: E-sports programs and leagues.
- Demonstrate diversity of users by age, family, single adult, teens, seniors and other individuals in pictures.

CONCLUSION

The Powell Community Center is a beautiful amenity for the City of Mission, but it has experienced challenges over the last five to ten years with new community centers opening in Merriam, Lenexa and Overland Park as well as the onset of COVID-19 which reduced the use of the PCC and the amount of revenue needed to meet the City of Mission’s operating budget goals. PROS believes this can be corrected, but it will require a higher level of data management

than in the past. In addition, a more systematic and consistent approach to facility programming will be necessary to ensure programs and services are priced appropriately and that spaces are allocated only after evaluating the revenue potential so that informed decisions can be made in accordance with the revenue policy that will be developed by the City. Enhancing the use of the facility from daily fees, contract classes, seasonal programs, and continued efforts to keep the building facility and equipment in sound condition will help keep the facility inviting and attractive for both existing and new patrons.

Marketing for the PCC and its programs needs to increase so people of all ages will be reintroduced to the facility and the new programs and services provided. A combination of media sources targeted to current, former and new users should be explored. Creating open houses and one day special events can make a big difference in how the facility is viewed and used. Offering a wider age segment of programs, adding new core programs such as sports for kids and adults will reenergize the facility. It will take time to reach the desired cost recovery objectives, but PROS believe it can happen if the staff market and price the facility and programs appropriately. The Business Plan outlines where the programs stand today, but with an updated management strategy and targeted efforts toward enhancing programs that drive new users to the facility a return to desired cost recovery objectives is feasible.

