# **SEPTEMBER 2021**

# Park Board Meeting Packet



Lee's Summit Parks and Recreation opened the Nature Play Playground at Lowenstein Park.



The Kid's Fishing Derby was held on Saturday, September 11 at Legacy Lake.



Big Boy No. 4014, a 132 ft. long steam engine stopped at Howard Station Park and was greeted by thousands of train enthusiasts from around the area.



Bill Forness & One More Round performed at the Legacy Park Amphitheater on Saturday, September 18





## **MISSION**

To provide our community with outstanding recreational services, facilities, and parks.



|  | AND RECREATION  Missouri • 220 SE (  AGENI | Green Street ◆ | MEETING<br>Lee's Summit, Missouri |         |
|--|--|----------------|-----------------------------------|---------|
| OATE: September 29, 2021 TIM   | <b>IE:</b> 6:00 PM                         | PLACE:         | Strother Conference Roo           | m       |
| :00 PM Meeting Call To Order @ Strother Co                               | nference Room                              | Pres           | ident, Melinda Aulenbach          |         |
| CITIZEN COMMENTS   |  |                |                                   |         |
| RESENTATIONS   |  |                |                                   |         |
| GENDA ITEM   |  |                |                                   |         |
| PPROVAL OF MINUTES:  • August 2021 Regular Session Minute                |  |                |                                   | 1-3     |
| REASURER'S REPORT: read by James Huncludes August 2021 Financial Report) | ıser, Treasurer                            | Devi           | n Blazek                          | 4-13    |
| ALES/USE TAX REPORT: September 202                                       | 1  | Devi           | n Blazek                          | 14-15   |
| OARD APPROVAL ITEMS  |  |                |                                   |         |
| <ul> <li>Legacy Wayfinding Signage Bid App</li> </ul>                    | proval                                     | Stev           | e Casey                           | 16-22   |
| Shockey Consulting Park Master Plan                                      | nning Study                                | Stev           | e Casey                           | 23-26   |
| Veile Park Improvements RFP  |  | Stev           | e Casey                           | 27-42   |
| OLD BUSINESS   |  |                |                                   |         |
| Projects and Services Review   |  | All S          | Staff                             | 43-50   |
| Capital Projects – Velie Park Update                                     |  | Stev           | e Casey                           | 51      |
| IEW BUSINESS   |  |                |                                   |         |
| and of Activity Reports  |  | Vari           | ous Staff                         | 52-97   |
| ATRON COMMENT REVIEW   |  | Joe S          | Snook                             | 98-106  |
| MONTHLY CALENDARS  |  | For 1          | Information Only                  | 107-108 |
| OUNDTABLE  |  | Park           | Board Members and Staff           | N/A     |
| OTHER ITEMS TO BE BROUGHT BEFOR  | RE THE BOARD                               | Joe S          | Snook                             | N/A     |

**CLOSED SESSION:** Pursuant to Section 610.021(1) of the Revised Statutes of the State of Missouri pertaining to legal actions, causes of action, or litigation involving a public governmental body and any confidential or privileged communication between a public governmental body or its representatives and its attorneys.

**CLOSED SESSION:** Pursuant to Section 610.021 (2) of the Revised Statutes of the State of Missouri pertaining to the leasing, purchase or sale of real estate.

## **BOARD COMMITTEES**

 Budget
 Personnel

 James Huser-Chair
 Lawrence Bivins-Chair

 Samantha Shepard
 Casey Crawford

 Wesley Fields

Youth Sports Casey Crawford Jon Ellis Tyler Morehead Foundation Board Tyler Morehead Mindy Aulenbach

# LEE'S SUMMIT PARKS AND RECREATION BOARD MEETING MINUTES

CITY OF LEE'S SUMMIT, MISSOURI

| DATE: Au  | gust 25, 2021  | TIME:  | 6:00 PM   | PLACE:  | PLACE: Strother Conference Room  |                             |  |  |  |
|---|--|--|---|---|--|-----------------------------|--|--|--|
| Board Members Pre                                     | sent:  | Board Membe  | ers Absent:   | Staff Prese   | nt:  | Other Guests:               |  |  |  |
| Mindy Aulenbach, P                                    | resident   |  |   | Joe Snook   |  |                             |  |  |  |
| Lawrence Bivins, Vic                                  | ce President   |  |   | Steve Case  | У  |                             |  |  |  |
| Jim Huser, Treasure                                   | r  |  |   | David Dear  | )  |                             |  |  |  |
| Casey Crawford  |  |  |   | Brooke Che  | estnut   |                             |  |  |  |
| Tyler Morehead  |  |  |   | Tede Price  |  |                             |  |  |  |
| Jon Ellis   |  |  |   | Devin Blaze   |  |                             |  |  |  |
| Samantha Shepard                                      |  |  |   | Ruth Buckl  | and  |                             |  |  |  |
| Wesley Fields   |  |  |   |   |  |                             |  |  |  |
|   |  |  | DISC  | LICCIONI  |  | DECOMMENDATIONS /           |  |  |  |
| AGENDA ITEM   |  |  |   | USSION<br>Conclusions)  |  | RECOMMENDATIONS/<br>ACTIONS |  |  |  |
| Approval of Minutes<br>2021 Regular Park B<br>Meeting | Mr. Morehead made a motion to accept the regular session minutes from the Park Board meeting on July 28, 2021; Vice President Bivins seconded.  Motion carried unanimously (Mr. Fields not present). |  |   |   |  |                             |  |  |  |
| Treasurer's Report -                                  | Treasurer's Report – July 2021 Supporting documentation (see pages 5-14). Treasurer Huser read the Treasurer's report for the July financial statements. No questions or discussion.                 |  |   |   |  |                             |  |  |  |
| Sales and Use Tax Re<br>August 2021                   | dip  |  | in August, but sales tax  |   | zek stated there was a smal<br>6% over budget to date. No  |                             |  |  |  |
| OLD BUSINESS  |  |  |   |   |  |                             |  |  |  |
| Projects and Service<br>FY22                          | s Review – Su  | pporting docur   | mentation (See pages 17   | 7-24). No que   | stions or discussion.  | No Board Action.            |  |  |  |
| Capital Projects Plan                                 | wil<br>fiti<br>wil<br>wi:<br>Se  | Il close on Aug<br>ness equipmen<br>Il be formed to<br>th the vendor.<br>ptember.          | wements (See pages 25).  ust 26, and will include put and shelter. After the view and score the pro Staff plans to bring a pr | r<br>e  |  |                             |  |  |  |
|   | Mr<br>da<br>Lo<br>no   |  |   |   |  |                             |  |  |  |
|   | ma<br>co<br>thi<br>ev<br>pro   | aterial being or<br>nference wher<br>is may have son<br>eryone. The co<br>oposal, but at t | n back order. Mr. Casey<br>e contractors were aske<br>me influence on the fina<br>mpanies are required to                     | stated staff hed to provide<br>al decision, bu<br>provide a til<br>ult to pinpoir | an estimate on lead time as<br>at supply delays are affectin<br>meline for completion in the<br>at specific dates. This is the | g                           |  |  |  |
|   | tar<br>rep   | get particular :<br>presentatives f  | suppliers. Mr. Casey star<br>rom project to project.  | ted we typica<br>Most of the r  | ey will work with, or if we<br>ally work with the same<br>epresentatives can supply a<br>ource to different companie           |                             |  |  |  |

|                           | No. Constituted the constitute of the constitute |                  |
|---------------------------|--|------------------|
|                           | Mr. Snook stated it is normally not cost effective to outsource to multiple different  |                  |
|                           | companies. Mr. Ellis asked when the board will get to see which proposal staff has   |                  |
|                           | chosen. Mr. Snook stated next month, as long as the proposals go well, staff will  |                  |
|                           | bring forth their recommendation. Mr. Ellis asked if the board will see all the  |                  |
|                           | proposals. Mr. Casey stated staff will bring forward their single recommendation as  |                  |
|                           | oftentimes they can receive multiple proposals.  |                  |
|                           | Mr. Snook shared when the RFP is sent out we provide a specific budget and ask   |                  |
|                           | the companies to provide their best design around our budget. We have had great  |                  |
|                           | success with this approach as it makes the companies more aggressive in their  |                  |
|                           | proposals. There may be times we want specific features in a park, so we ask   |                  |
|                           | companies to provide products to meet our need.  |                  |
|                           | Ms. Shepard stated if board members come by the office while staff is reviewing  |                  |
|                           | the proposals they can see what has been submitted, and Mr. Snook reiterated all   |                  |
|                           | board members are welcome to come by to see the submissions.   |                  |
| Fundraising Update        | Supporting documentation (See pages 26-28).  | No Board Action. |
|                           |  |                  |
|                           | Mr. Snook asked the board if they would be comfortable moving the fundraising  |                  |
|                           | update to a quarterly report as our sponsorship slots are full and we are  |                  |
|                           | consistently collecting sponsorship fees on time. All board members are  |                  |
|                           | comfortable moving the fundraising update to a quarterly report.   |                  |
|                           | Vice President Bivins requested if there is a substantial change for the board to be   |                  |
|                           | made aware, and Mr. Snook assured the board any substantial updates would be   |                  |
|                           | brought before the board.  |                  |
| NEW BUSINESS              |  |                  |
| Review of Security Report | Supporting documentation (page 29). Mr. Crawford and Mr. Ellis appreciated staff   |                  |
|                           | putting together the visual representation of the quarterly crime report. Mr. Ellis  |                  |
|                           | clarified if this report was city wide or parks specific. Mr. Snook stated this report is  |                  |
|                           | parks specific. In 2020 the lines in the report are low, so 2019 was included to   |                  |
|                           | provide a better reference to 2021. Moving forward, this report will include three   |                  |
|                           | years, so if there is a large variance those issues can be addressed.  |                  |
| End of Activity Reports   | Supporting documentation (pages 30-37).  |                  |
|                           | Mr. Huser asked if staff creates an end of activity report for an amphitheater   |                  |
|                           | concert. Mr. Snook stated at the end of the amphitheater season staff will compile   |                  |
|                           | an end of activity report.   |                  |
| PATRON COMMENT REVIEW     |  |                  |

#### PATRON COMMENT REVIEW

Supporting documentation (see pages 38-41). No questions or discussion.

## MONTHLY CALENDARS

Supporting documentation (see pages 42-43). No questions or discussion.

#### **ROUNDTABLE**

Mr. Ellis asked how the pond is maintained at Lea McKeighan South and if there is a treatment used to prevent the growth of algae. Ms. Chestnut stated staff uses a combination of blue dye, Pond Perfect and a specific algaecide. Mr. Ellis asked if we are doing the same for the water feature at Lowenstein Park. Mr. Snook stated the water feature does not belong to the parks department but the commercial developer. Mr. Ellis asked if we have spoken with the developer regarding the condition of the water feature. Mr. Snook stated we have not, but we could approach them to determine if they have any plans on how to address the algae. Mr. Ellis feels this may be a good idea as what we use is working well.

Treasurer Huser stated he attended the Landslide concert and enjoyed watching all the citizens come together in one of our parks for an event. He shared about a public service announcement he heard regarding hot exhaust from cars possibly starting grass fires and whether this was something staff had considered when having patrons park in the grass for an amphitheater event. Mr. Snook stated we are aware of this possibility. The first year the amphitheater was open we were in a drought, so we did not have patrons park in the grass for this reason. This year the grass was in good shape so we felt it was safe to park in the grass.

Mr. Fields wondered in connection with COVID surges and policies developing regarding reporting vaccinations and/or negative tests, if there have been conversations within the city or parks department about employees reporting vaccination status or negative tests. Mr. Snook stated the city does not require vaccinations and it is not a serious consideration at this time. The city has an extensive protocol in place regarding staff testing and reporting test results to the Superintendent of Human Resources.

Ms. Shepard noted participation in programs is down with some programs not receiving any participation, so she would like to see staff provide an overhaul of programs being offered. We offer a lot of different programs for different interests, but we should narrow our focus more on what impacts the most

patrons. As society begins to come out of the pandemic, participation will increase, so we are provided with an opportunity to refocus on which programs will be most impactful for our patrons. Mr. Snook stated he will keep this in mind moving forward.

## OTHER ITEMS TO BE BROUGHT BEFORE THE BOARD

The Administrator Expense Report for FY 2021 was provided to the board with a breakdown of the Administrators expenses over the last fiscal year.

Mr. Snook encouraged the board to go visit the nature playground by the new shelter at Lowenstein Park. The construction team is having a great time planning, designing and building this nature play area. This is the first true nature playground, although there is a plan for another nature playground to be built at Pleasant Lea Park.

The September Park Board meeting will be held on September 29 due to the National Parks and Recreation conference being held September 21-23.

Staff retreat will be held on September 17. This will be a time for staff to organize goals and plans for the coming year to then be shared with the board members at their retreat on Friday, October 8.

The end of summer celebration will be held at Summit Waves on Tuesday, September 14 at noon. All board members are welcome to attend.

The last event at Summit Waves, Pooch Paddle, was held on August 25. This year the wave pool was used instead of the lap pool due to the school district utilizing the lap pool while their indoor aquatics center is out of commission.

#### MEETING ADJOURNMENT

## Financial Outlook as of August 31, 2021



|                              | Fu | ınd Balance |
|------------------------------|----|-------------|
| Fund                         | Ø  | 9 8/31/21   |
| Gamber Community Center      | \$ | 544,069     |
| Lovell Community Center      | \$ | 1,327,971   |
| Longview Community Center    | \$ | (822,828)   |
| Harris Park Community Center | \$ | 180,229     |
| Parks and Recreation         | \$ | 3,550,477   |
| Summit Waves                 | \$ | 553,017     |
| Cemetery                     | \$ | 1,345,538   |
|                              |    |             |
| Construction                 | \$ | (859,236)   |
| Park COP                     | \$ | 1,578,004   |

| Fund                         |      | MTD 8/31/21 |         | Prior YTD<br>Actual |    | Current YTD<br>Actual |         | Approved<br>Y22 Budget | Percentage of<br>FY22 Budget |  |
|------------------------------|------|-------------|---------|---------------------|----|-----------------------|---------|------------------------|------------------------------|--|
| Gamber Community Center      | IVII | 0 8/31/21   |         | Actual              |    | Actual                | FI      | 122 Buuget             | F122 Buuget                  |  |
| Revenue                      | ć    | 29,066      | \$      | 39,735              | \$ | 57,500                | \$      | 317,390                | 18.12%                       |  |
| Expenses                     | -    | 27,928      | ۶<br>\$ | 56,428              | \$ | 48,611                | ۶<br>\$ | 350,193                | 13.88%                       |  |
| Income (Loss)                |      | 1,138       | \$      | (16,692)            |    | 8,890                 | \$      | (32,803)               | 13.00%                       |  |
|                              | Y    | 1,130       | 7       | (10,032)            | Y  | 0,030                 | Y       | (32,003)               |                              |  |
| Lovell Community Center      |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | •    | 93,363      | \$      | 171,627             | \$ | 202,523               | \$      | 1,702,459              | 11.90%                       |  |
| Expenses                     |      | 106,741     | \$      | 221,595             | \$ | 186,824               | \$      | 1,634,771              | 11.43%                       |  |
| Income (Loss)                | \$   | (13,379)    | \$      | (49,968)            | \$ | 15,699                | \$      | 67,688                 |                              |  |
| Longview Community Center    |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | \$   | 55,129      | \$      | 68,680              | \$ | 117,922               | \$      | 934,470                | 12.62%                       |  |
| Expenses                     | \$   | 71,020      | \$      | 162,956             | \$ | 132,875               | \$      | 1,026,493              | 12.94%                       |  |
| Income (Loss)                | \$   | (15,891)    | \$      | (94,276)            | \$ | (14,952)              | \$      | (92,023)               |                              |  |
| Harris Park Community Center |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | \$   | 106,466     | \$      | 152,804             | \$ | 343,979               | \$      | 1,591,276              | 21.629                       |  |
| Expenses                     | \$   | 129,452     | \$      | 248,766             | \$ | 252,452               | \$      | 1,429,862              | 17.669                       |  |
| Income (Loss)                | \$   | (22,986)    | \$      | (95,961)            | \$ | 91,527                | \$      | 161,414                |                              |  |
| Parks and Recreation         |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | \$   | 7,370       | \$      | 39,832              | \$ | 43,467                | \$      | 3,909,711              | 1.119                        |  |
| Expenses                     |      | 236,314     | \$      | 570,572             | \$ | 524,653               | \$      | 3,740,251              | 14.039                       |  |
| Income (Loss)                |      | (228,943)   | \$      | (530,740)           | \$ | (481,186)             | \$      | 169,460                |                              |  |
| Summit Waves                 |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | Ś    | 208,636     | \$      | 129,141             | \$ | 518,951               | \$      | 851,397                | 60.95%                       |  |
| Expenses                     | -    | 156,171     | \$      | 250,602             | \$ | 291,572               | ,<br>\$ | 844,636                | 34.529                       |  |
| Income (Loss)                |      | 52,465      | \$      | (121,461)           |    |                       | \$      | 6,761                  |                              |  |
| Cemetery                     |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | Ś    | 10,614      | \$      | 33,041              | \$ | 23,231                | \$      | 194,163                | 11.969                       |  |
| Expenses                     |      | 9,546       | \$      | 20,871              | \$ | 21,320                | \$      | 179,825                | 11.869                       |  |
| Income (Loss)                |      | 1,068       | \$      | 12,170              | \$ | 1,911                 | \$      | 14,338                 |                              |  |
|                              |      |             |         |                     |    |                       |         |                        |                              |  |
| Construction                 |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | \$   | 350,000     | \$      | 360,000             | \$ | 1,050,000             | \$      | 4,200,000              | 25.009                       |  |
| Expenses                     | \$   | 1,600       | \$      | 382,336             | \$ | 108,871               | \$      | 457,500                | 23.809                       |  |
| Income (Loss)                | \$   | 348,400     | \$      | (22,336)            | \$ | 941,129               | \$      | 3,742,500              |                              |  |
| Park COP Debt                |      |             |         |                     |    |                       |         |                        |                              |  |
| Revenue                      | \$   | 384,186     | \$      | 264,435             | \$ | 837,592               | \$      | 4,477,543              | 18.719                       |  |
| Expenses                     |      | 364,583     | \$      | 374,584             | \$ | 1,079,167             | \$      | 4,375,000              | 24.679                       |  |
| =:-                          |      | 19,603      | \$      | (110,149)           |    | (241,574)             |         | ,,                     | =,                           |  |



## GAMBER COMMUNITY CENTER FUND 201 Financial Report for the Month Ending August 31, 2021

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |                         |
| Activity & Membership Fees           | 8,046                                | 4,918                     | 11,400                   | 10,891                 | 510                      | 94,391                  |
| User Charges                         | 32                                   | 75                        | 127                      | 25                     | 102                      | 190                     |
| Rentals                              | 3,800                                | 9,490                     | 15,981                   | 6,913                  | 9,068                    | 37,039                  |
| Interest                             | 1,604                                | -                         | 825                      | 1,200                  | (375)                    | 8,200                   |
| Other Revenue                        | 8                                    | -                         | -                        | -                      | -                        | 2,570                   |
| Miscellaneous                        | (4)                                  | -                         | 1                        | -                      | 1                        | -                       |
| Transfers In from Park COP           | 26,250                               | 14,583                    | 29,167                   | 29,167                 | -                        | 175,000                 |
| TOTAL REVENUES                       | 39,735                               | 29,066                    | 57,500                   | 48,195                 | 9,305                    | 317,390                 |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |                         |
| Personnel Services                   | 34,426                               | 15,977                    | 29,687                   | 36,515                 | (6,828)                  | 212,055                 |
| Other Supplies, Services and Charges | 10,066                               | 3,834                     | 10,317                   | 12,509                 | (2,193)                  | 59,250                  |
| Repairs and Maintenance              | 4,842                                | 2,795                     | 4,670                    | 1,467                  | 3,203                    | 14,217                  |
| Utilities                            | 3,675                                | 5,322                     | 3,937                    | 5,461                  | (1,524)                  | 45,981                  |
| Interdepartment Charges              | 3,418                                | -                         | -                        | 3,846                  | (3,846)                  | 18,690                  |
| TOTAL EXPENDITURES                   | 56,428                               | 27,928                    | 48,611                   | 59,798                 | (11,187)                 | 350,193                 |
| NET GAIN / (LOSS)                    | (16,692)                             | 1,138                     | 8,890                    | (11,602)               | 20,492                   | (32,803)                |

BEGINNING FUND BALANCE ENDING FUND BALANCE

535,179 <sup>1</sup> 544,069

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.



## LOVELL COMMUNITY CENTER FUND 202

## Financial Report for the Month Ending August 31, 2021

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance |   | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|---|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |   |                         |
| Activity & Membership Fees           | 164,132                              | 88,789                    | 191,689                  | 219,522                | (27,833)                 | 2 | 1,606,919               |
| User Charges                         | 32                                   | 296                       | 414                      | 474                    | (60)                     |   | 2,131                   |
| Rentals                              | -                                    | 4,100                     | 7,605                    | -                      | 7,605                    |   | 46,423                  |
| Interest                             | 4,227                                | -                         | 1,936                    | 3,666                  | (1,730)                  |   | 25,996                  |
| Other Revenue                        | 150                                  | 118                       | 200                      | -                      | 200                      |   | 1,214                   |
| Contributions                        | -                                    | -                         | -                        | 3,750                  | (3,750)                  |   | 15,000                  |
| Miscellaneous                        | 86                                   | 60                        | 680                      | 4                      | 676                      |   | 1,257                   |
| Transfers In                         | 3,000                                | -                         | -                        | 3,519                  | (3,519)                  |   | 3,519                   |
| TOTAL REVENUES                       | 171,627                              | 93,363                    | 202,523                  | 230,935                | (28,411)                 |   | 1,702,459               |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |   |                         |
| Personnel Services                   | 162,373                              | 69,448                    | 124,106                  | 189,708                | (65,602)                 | 3 | 1,149,254               |
| Other Supplies, Services and Charges | 26,928                               | 7,942                     | 14,228                   | 43,206                 | (28,978)                 | 4 | 143,425                 |
| Repairs and Maintenance              | 10,474                               | 15,232                    | 18,270                   | 19,894                 | (1,624)                  |   | 102,788                 |
| Utilities                            | 12,736                               | 14,119                    | 18,133                   | 9,213                  | 8,920                    |   | 161,009                 |
| Capital Outlay                       | -                                    | -                         | -                        | -                      | -                        |   | 27,450                  |
| Interdepartment Charges              | 9,085                                | -                         | 12,087                   | 12,087                 | -                        |   | 50,845                  |
| TOTAL EXPENDITURES                   | 221,595                              | 106,741                   | 186,824                  | 274,107                | (87,284)                 |   | 1,634,771               |
| NET GAIN / (LOSS)                    | (49,968)                             | (13,379)                  | 15,699                   | (43,173)               | 58,872                   |   | 67,688                  |

BEGINNING FUND BALANCE ENDING FUND BALANCE

1,312,272 <sup>1</sup> 1,327,971

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> An unfavorable variance in Activities (\$3,000), Gate Receipts (\$3,700) and Memberships (\$21,000).

<sup>&</sup>lt;sup>3</sup> A favorable variance in Part-Time salaries (\$3,000) and a Recreation Supervisor position has been put on hold. In addition, two new full-time employees have recently started resulting in a saving on Health/Dental (\$7,200). Also, the payroll accruals and Workers Compensation expense (\$29,452) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.

<sup>&</sup>lt;sup>4</sup> There is a favorable variance in Recreational Supplies, Janitorial Supplies and Printing Expense. In addition, the annual amount for Insurance Expense (\$17,595) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.



# LONGVIEW COMMUNITY CENTER FUND 205

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance |   | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|---|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |   |                         |
| Activity & Membership Fees           | 56,072                               | 53,965                    | 113,590                  | 105,263                | 8,326                    |   | 775,970                 |
| User Charges                         | 11                                   | 249                       | 268                      | 290                    | (22)                     |   | 1,930                   |
| Rentals                              | 12,488                               | 913                       | 4,061                    | 16,650                 | (12,589)                 | 2 | 155,369                 |
| Miscellaneous                        | 109                                  | 3                         | 4                        | 4                      | (1)                      |   | 1,201                   |
| TOTAL REVENUES                       | 68,680                               | 55,129                    | 117,922                  | 122,207                | (4,285)                  |   | 934,470                 |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |   |                         |
| Personnel Services                   | 121,538                              | 49,197                    | 87,712                   | 123,593                | (35,881)                 | 3 | 657,419                 |
| Other Supplies, Services and Charges | 19,161                               | 3,019                     | 8,415                    | 27,655                 | (19,240)                 | 4 | 115,098                 |
| Repairs and Maintenance              | 2,983                                | 6,759                     | 6,890                    | 12,203                 | (5,313)                  |   | 51,670                  |
| Utilities                            | 9,717                                | 12,046                    | 19,077                   | 12,154                 | 6,923                    |   | 157,989                 |
| Interest Expense                     | 1,637                                | -                         | 1,098                    | 1,750                  | (652)                    |   | -                       |
| Interdepartment Charges              | 7,919                                | -                         | 9,682                    | 9,682                  | -                        |   | 44,317                  |
| TOTAL EXPENDITURES                   | 162,956                              | 71,020                    | 132,875                  | 187,037                | (54,163)                 |   | 1,026,493               |
| NET GAIN / (LOSS)                    | (94,276)                             | (15,891)                  | (14,952)                 | (64,830)               | 49,877                   |   | (92,023)                |

BEGINNING FUND BALANCE ENDING FUND BALANCE

(807,876) <sup>1</sup> (822,828)

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> LSR7 owes for July and August pool usage (\$15,000).

<sup>&</sup>lt;sup>3</sup> A favorable variance for Part-Time (\$4,500). Also, the payroll accruals and Workers Compensation expense (\$22,897) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.

<sup>&</sup>lt;sup>4</sup> There is a favorable variance in Recreational Supplies, Janitorial Supplies and Professional Fees. In addition, the annual amount for Insurance Expense (\$9,527) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. Also, there is a favorable variance in Professional Fees and Janitorial Supplies.



# HARRIS PARK COMMUNITY CENTER FUND 530 Financial Report for the Month Ending August 31, 2021

|  | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget            | Year-to-Date<br>Variance      |   | Approved FY22<br>Budget   |
|--|--------------------------------------|---------------------------|--------------------------|-----------------------------------|-------------------------------|---|---------------------------|
| REVENUES                                   |                                      |                           |                          |                                   |                               |   |                           |
| Activity & Membership Fees                 | 103,665                              | 79,899                    | 295,702                  | 334,845                           | (39,143)                      | 2 | 1,189,460                 |
| User Charges                               | -                                    | 2,938                     | 6,644                    | 8,301                             | (1,657)                       |   | 69,638                    |
| Rentals                                    | 4,280                                | 12,172                    | 17,082                   | 29,058                            | (11,976)                      | 3 | 153,394                   |
| Interest                                   | 570                                  | -                         | 508                      | -                                 | 508                           |   | -                         |
| Other Revenue                              | 78                                   | 430                       | 499                      | -                                 | 499                           |   | 3,449                     |
| Contributions                              | 44,125                               | 11,000                    | 23,325                   | 37,000                            | (13,675)                      | 4 | 166,900                   |
| Miscellaneous                              | 86                                   | 28                        | 218                      | 360                               | (142)                         |   | 8,435                     |
| TOTAL REVENUES                             | 152,804                              | 106,466                   | 343,979                  | 409,564                           | (65,585)                      |   | 1,591,276                 |
| EXPENDITURES                               |                                      |                           |                          |                                   |                               |   |                           |
| Personnel Services                         | 192,502                              | 100,024                   | 192,692                  | 221,847                           | (29,156)                      | 5 | 813,933                   |
| Other Supplies, Services and Charges       | 42,450                               | 15,137                    | 38,588                   | 89,226                            | (50,639)                      | 6 | 433,464                   |
| ,  |                                      | .0,.0.                    | 00,000                   | 00,220                            | (00,000)                      |   |                           |
| Repairs and Maintenance                    | 1,890                                | 6,059                     | 7,786                    | 15,183                            | (7,397)                       |   | 41,770                    |
| Repairs and Maintenance Utilities          | 1,890<br>5,274                       |                           | ,                        | · ·                               | , , ,                         |   | 41,770<br>97,324          |
| •  |                                      | 6,059                     | 7,786                    | 15,183                            | (7,397)                       |   | ,                         |
| Utilities                                  | 5,274                                | 6,059                     | 7,786                    | 15,183<br>8,978                   | (7,397)<br>(1,694)            |   | 97,324                    |
| Utilities<br>Depreciation                  | 5,274<br>3,309                       | 6,059<br>8,231<br>-       | 7,786                    | 15,183<br>8,978<br>3,151          | (7,397)<br>(1,694)<br>(3,151) |   | 97,324<br>18,905          |
| Utilities<br>Depreciation<br>Transfers Out | 5,274<br>3,309<br>3,000              | 6,059<br>8,231<br>-       | 7,786<br>7,284<br>-<br>- | 15,183<br>8,978<br>3,151<br>3,519 | (7,397)<br>(1,694)<br>(3,151) |   | 97,324<br>18,905<br>3,519 |

| BEGINNING FUND BALANCE | 88,702_  |
|------------------------|----------|
| ENDING FUND BALANCE    | 180,229_ |

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> An unfavorable variance in Camp Summit (\$26,000), Instructional (\$1,200), Athletics (\$22,000) and a favorable variance at the Amphitheater (\$10,000).

<sup>&</sup>lt;sup>3</sup> Southern Elite facility rentals for July and August have not been paid (\$3,500). Also, classroom rentals have been lower than anticipated.

<sup>&</sup>lt;sup>4</sup> The reported YTD revenue is dependent on the timing of monthly sponsorship payments.

<sup>&</sup>lt;sup>5</sup> The payroll accruals and Workers Compensation expense (\$13,600) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. Also, a favorable variance in Part-Time Harris Park (\$5,400), Athletics (\$2,200) and Lea McKeighan (\$1,300).

<sup>&</sup>lt;sup>6</sup> Camp Summit Trips and Tours (\$29,000) will not be paid until September. In addition, a favorable balance on Professional Fees (\$5,600) and Advertising (\$2,100). Also, the annual amount for Insurance Expense (\$13,126) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.



# PARKS & RECREATION FUND 200 Financial Report for the Month Ending August 31, 2021

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance |   | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|---|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |   |                         |
| Taxes                                | -                                    | -                         | -                        | -                      | -                        |   | 3,664,500               |
| Fines & Forfeitures                  | 1,987                                | 1,225                     | 3,050                    | 2,600                  | 450                      |   | 17,000                  |
| Interest                             | 9,489                                | -                         | 6,382                    | 9,485                  | (3,103)                  |   | 58,814                  |
| Other Revenue                        | 1,466                                | 140                       | 240                      | 333                    | (93)                     |   | 2,000                   |
| Contributions                        | 11,479                               | 240                       | 11,590                   | 3,300                  | 8,290                    |   | 97,735                  |
| Miscellaneous                        | 6,524                                | 5,765                     | 13,495                   | 11,700                 | 1,795                    |   | 47,325                  |
| Transfers In                         | 8,887                                | -                         | 8,710                    | 8,710                  | -                        |   | 22,337                  |
| TOTAL REVENUES                       | 39,832                               | 7,370                     | 43,467                   | 36,129                 | 7,339                    |   | 3,909,711               |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |   |                         |
| Personnel Services                   | 347,817                              | 144,394                   | 276,119                  | 369,153                | (93,034)                 | 2 | 1,998,879               |
| Other Supplies, Services and Charges | 148,885                              | 49,234                    | 109,621                  | 269,602                | (159,981)                | 3 | 1,060,242               |
| Repairs and Maintenance              | 39,350                               | 27,871                    | 52,689                   | 40,422                 | 12,266                   |   | 315,655                 |
| Utilities                            | 22,471                               | 26,100                    | 27,347                   | 20,690                 | 6,657                    |   | 146,118                 |
| Fuel & Lubricants                    | 4,131                                | 1,661                     | 1,673                    | 5,690                  | (4,017)                  |   | 33,790                  |
| Capital Outlay                       | -                                    | -                         | -                        | 8,000                  | (8,000)                  |   | 153,000                 |
| Interdepartment Charges              | 33,699                               | -                         | 83,097                   | 83,097                 | -                        |   | 187,926                 |
| Reimbursement - Interfund            | (25,782)                             | (12,946.58)               | (25,893.17)              | (25,893.16)            | -                        |   | (155,359)               |
| TOTAL EXPENDITURES                   | 570,572                              | 236,314                   | 524,653                  | 770,761                | (246,108)                |   | 3,740,251               |
| NET GAIN / (LOSS)                    | (530,740)                            | (228,943)                 | (481,186)                | (734,632)              | 253,447                  |   | 169,460                 |

BEGINNING FUND BALANCE 4,031,663 ENDING FUND BALANCE 3,550,477

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> Variance exists in Full Time Salaries and Worker's Compensation. The favorable variance in Full Time Salaries (\$17,000) is due to a vacant FT Park Specialist position and the July and August payroll accruals not being posted at the time of reporting. Workers Compensation expense (\$45,551) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.

<sup>&</sup>lt;sup>3</sup> The annual amount for Insurance Expense (\$73,832) is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report. Also, a favorable variance in Printing (\$4,600), Professional Fees (\$16,500), Consumable Tools (\$3,200), Asphalt (\$60,000) and Rock & Gravel (\$3,000).



## SUMMIT WAVES FUND 203 Financial Report for the Month Ending August 31, 2021

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance |   | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|---|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |   |                         |
| Activity Fees                        | 100,842                              | 162,946                   | 401,243                  | 238,159                | 163,084                  | 2 | 688,117                 |
| User Charges                         | 20,510                               | 42,861                    | 105,146                  | 57,938                 | 47,209                   | 3 | 111,054                 |
| Rentals                              | 7,000                                | 2,795                     | 12,286                   | 12,480                 | (194)                    |   | 45,146                  |
| Interest                             | 705                                  | -                         | 558                      | 240                    | 318                      |   | 2,090                   |
| Miscellaneous                        | 84                                   | 34                        | (282)                    | 2,010                  | (2,292)                  |   | 4,990                   |
| TOTAL REVENUES                       | 129,141                              | 208,636                   | 518,951                  | 310,827                | 208,124                  |   | 851,397                 |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |   |                         |
| Personnel Services                   | 180,067                              | 119,487                   | 215,467                  | 230,920                | (15,453)                 | 4 | 487,330                 |
| Other Supplies, Services and Charges | 41,081                               | 19,693                    | 54,367                   | 63,310                 | (8,943)                  |   | 158,740                 |
| Repairs and Maintenance              | 3,080                                | 518                       | 2,816                    | 4,010                  | (1,194)                  |   | 39,439                  |
| Utilities                            | 16,576                               | 16,473                    | 12,937                   | 19,975                 | (7,038)                  |   | 89,800                  |
| Interdepartment Charges              | 3,814                                | -                         | -                        | 6,578                  | (6,578)                  |   | 21,422                  |
| Capital Outlay                       | -                                    | -                         | -                        | -                      | -                        |   | 41,920                  |
| Transfers Out (To 200)               | 5,985                                | -                         | 5,985                    | 5,985                  | -                        |   | 5,985                   |
| TOTAL EXPENDITURES                   | 250,602                              | 156,171                   | 291,572                  | 330,777                | (39,205)                 |   | 844,636                 |
| NET GAIN / (LOSS)                    | (121,461)                            | 52,465                    | 227,379                  | (19,950)               | 247,329                  |   | 6,761                   |

## BEGINNING FUND BALANCE ENDING FUND BALANCE

325,638 <sup>1</sup> 553,017

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> There is a favorable variance in Gate Receipts (\$163,000) due to Kids Country coming twice a week, Oceans of Fun closed twice a week and Adventure Oasis allowing residents only.

<sup>&</sup>lt;sup>3</sup> There is a favorable variance in Concessions Sales (\$47,000) due to an increase in Single Visits.

<sup>&</sup>lt;sup>4</sup> A favorable variance for Part-time (\$5,500). Also, the payroll accruals and Workers Compensation expense (\$8,000) has not been recorded at this time. The amount for the entire year is usually booked in the month of July, however, the payment has not been posted in the financial system at the time of this report.



## CEMETERY TRUST FUND 204 Financial Report for the Month Ending August 31, 2021

|                                      | Previous<br>Year-to-date Aug<br>2020 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance | Approved FY22<br>Budget |
|--------------------------------------|--------------------------------------|---------------------------|--------------------------|------------------------|--------------------------|-------------------------|
| REVENUES                             |                                      |                           |                          |                        |                          |                         |
| Services                             | 20,855                               | 8,614                     | 15,186                   | 18,747                 | (3,560)                  | 134,483                 |
| Sale of Property                     | 8,000                                | 2,000                     | 6,000                    | 8,000                  | (2,000)                  | 36,000                  |
| Interest                             | 4,187                                | -                         | 2,044                    | 3,600                  | (1,556)                  | 23,680                  |
| TOTAL REVENUES                       | 33,041                               | 10,614                    | 23,231                   | 30,347                 | (7,116)                  | 194,163                 |
| EXPENDITURES                         |                                      |                           |                          |                        |                          |                         |
| Personnel Services                   | 5,830                                | 4,093                     | 6,811                    | 10,559                 | (3,748)                  | 49,069                  |
| Other Supplies, Services and Charges | 9,525                                | 5,203                     | 7,380                    | 15,767                 | (8,387)                  | 86,043                  |
| Repairs and Maintenance              | 19                                   | -                         | -                        | 870                    | (870)                    | 9,500                   |
| Utilities                            | 236                                  | 250                       | 230                      | 300                    | (70)                     | 4,000                   |
| Fuel & Lubricants                    | 73                                   | 1                         | -                        | 160                    | (160)                    | 960                     |
| Interdepartment Charges              | 2,287                                | -                         | 4,173                    | 4,173                  | -                        | 13,905                  |
| Transfers Out (To 026)               | 2,902                                | -                         | 2,725                    | 2,725                  | -                        | 16,348                  |
| TOTAL EXPENDITURES                   | 20,871                               | 9,546                     | 21,320                   | 34,553                 | (13,234)                 | 179,825                 |
| NET GAIN / (LOSS)                    | 12,170                               | 1,068                     | 1,911                    | (4,206)                | 6,118                    | 14,338                  |

BEGINNING FUND BALANCE ENDING FUND BALANCE

1,343,627 <sup>1</sup> 1,345,538

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.



## CONSTRUCTION FUND FUND 327 Financial Report for the Month Ending August 31, 2021

|                                | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021 | Year-to-Date<br>Budget | Year-to-Date<br>Variance | Approved FY22<br>Budget |
|--------------------------------|---------------------------|--------------------------|------------------------|--------------------------|-------------------------|
| REVENUES                       |                           |                          |                        |                          |                         |
| Transfers from Fund 410        | 350,000                   | 1,050,000                | 1,050,000              | -                        | 4,200,000               |
| TOTAL REVENUES                 | 350,000                   | 1,050,000                | 1,050,000              | -                        | 4,200,000               |
| EXPENDITURES                   |                           |                          |                        |                          |                         |
| Interest Expense               | -                         | 2,621                    | 5,417                  | (2,796)                  | 32,500                  |
| Additions to Const in Progress | 1,600                     | 106,250                  | 106,250                | -                        | 425,000                 |
| TOTAL EXPENDITURES             | 1,600                     | 108,871                  | 111,667                | (2,796)                  | 457,500                 |
|                                |                           |                          |                        |                          |                         |
| NET GAIN / (LOSS)              | 348,400                   | 941,129                  | 938,333                | 2,796                    | 3,742,500               |

| BEGINNING FUND BALANCE | (1,800,365) |
|------------------------|-------------|
| ENDING FUND BALANCE    | (859,236)   |

<sup>&</sup>lt;sup>1</sup> Beginning Fund Balance is unaudited and subject to change. The Fund Balance is negative due to the purchase of the Longview Community Center in September 2018 for \$4.1 million.



## PARKS COP DEBT FUND 410 Financial Report for the Month Ending August 31, 2021

|                                 | Month-to-Date<br>Aug 2021 | Year-to-Date Aug<br>2021   | Year-to-Date<br>Budget | Year-to-Date<br>Variance |   | Approved FY22<br>Budget |
|---------------------------------|---------------------------|----------------------------|------------------------|--------------------------|---|-------------------------|
| REVENUES                        |                           |                            |                        |                          |   |                         |
| Taxes                           | 338,388                   | 751,848                    | 714,352                | 37,496                   | 2 | 4,286,120               |
| EATS                            | (11,049)                  | (23,402)                   | (24,096)               | 694                      | 2 | (144,577)               |
| Use Tax                         | 56,847                    | 107,434                    | 54,167                 | 53,267                   | 2 | 325,000                 |
| Interest                        | -                         | 1,713                      | 1,833                  | (121)                    |   | 11,000                  |
| TOTAL REVENUES                  | 384,186                   | ,186 837,592 746,256 91,33 |                        | 91,337                   |   | 4,477,543               |
| EXPENDITURES                    |                           |                            |                        |                          |   |                         |
| Transfers Out-Gamber Center     | 14,583                    | 29,167                     | 29,167                 | -                        |   | 175,000                 |
| Transfers Out-Construction Fund | 350,000                   | 1,050,000                  | 1,050,000              | -                        |   | 4,200,000               |
| TOTAL EXPENDITURES              | 364,583                   | 1,079,167                  | 1,079,167              | -                        |   | 4,375,000               |
|                                 |                           | -                          |                        |                          |   |                         |
| NET GAIN / (LOSS)               | 19,603                    | (241,574)                  | (332,911)              | 91,337                   |   | 102,543                 |

BEGINNING FUND BALANCE
ENDING FUND BALANCE

1,819,578 <sup>1</sup> 1,578,004

<sup>&</sup>lt;sup>1</sup> **Beginning Fund Balance** is unaudited and subject to change.

<sup>&</sup>lt;sup>2</sup> See separate Sales/Use Tax Report included in this packet.

## **MEMORANDUM**



Date: September 29, 2021

To: Joe Snook, CPRP

Administrator of Parks and Recreation

From: Devin Blazek, MBA

Management Analyst

Re: Sales and Use Tax Update – September 2021

Sales tax proceeds received in September totaled \$539,679.37, which is 51.1% over the monthly projection. Due to the unpredictable cutoff of processing remittance at the State of Missouri, the annual revenue budget has been spread evenly throughout FY2022. The year-to-date sales tax received totals \$1,291,527.20; which is \$133,692.63 over the amount received through September 2021.

At the time of this report, there is no additional information regarding the remitters included in the amount received from the State of Missouri.

The EATs payments for September are not available at this time

Use tax proceeds received in September totaled \$91,150.50, which is 236% over the monthly projection. Due to the unpredictable cutoff of processing remittance at the State of Missouri, the annual revenue budget has been spread evenly throughout FY2022. The year-to-date use tax totals \$198,584.51. Due to use tax collection starting in December 2020, there was no collection of use tax in September of 2020.

Attached is a summary of the proceeds received for the Sales Tax, Economic Activity Taxes (EATs) and Use Tax.

| Sales Tax and EATs   | Budget     | Actual     | Amount Difference \$ |
|--|------------|------------|----------------------|
| Cumulative Balance Through FY 2021                                     | 76,045,008 | 76,877,280 | 832,272              |
| FY 2022  |            |            |                      |
| YTD Balance Forward - Sales Tax  | 714,354    | 751,848    | 37,494               |
| YTD Balance Forward - EATs   | (24,096)   | (23,401)   | 695                  |
| Sales Tax Receipts - September 2022                                    | 357,176    | 539,679    | 182,503              |
| EATs - September 2022  | (12,048)   | -          | 12,048               |
| YTD Balance - Sales Tax  | 1,071,530  | 1,291,527  | 219,997              |
| YTD Balance - EATs   | (36,144)   | (23,401)   | 12,743               |
| LIFE-TO-DATE DATA BY SALES TAX   |            |            |                      |
| Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/18 through 3/31/33) ** | 13,362,940 | 14,064,940 | 702,000              |
| Cumulative Net Proceeds-1/4 cent Sales Tax (4/1/08 through 3/31/18)    | 30,963,365 | 31,100,648 | 137,283              |
| Cumulative Net Proceeds-3/8 cent Sales Tax (4/1/98 through 3/31/08)    | 32,768,255 | 32,955,600 | 187,345              |

|  |        |         | Amount        |
|--|--------|---------|---------------|
| Use Tax                                      | Budget | Actual  | Difference \$ |
|  |        |         |               |
| Cumulative Balance Through FY 2021           | -      | 375,524 | 375,524       |
| FY 2022                                      |        |         |               |
| YTD Balance Forward - Use Tax                | 54,167 | 107,434 | 53,267        |
| Use Tax - September 2021                     | 27,083 | 91,150  | 64,067        |
| YTD Balance - Use Tax                        | 81,250 | 198,584 | 117,334       |
| LIFE-TO-DATE DATA BY USE TAX                 |        |         |               |
| Cumulative Net Proceeds-October 2020 through |        |         |               |
| Current Month                                | 81,250 | 574,108 | 492,858       |

## **M** E M O R A N D U M



Date: September 15, 2021

To: Joe Snook

Administrator of Parks and Recreation

**CC:** Steve Casey, PLA, ASLA

Superintendent of Park Planning and Construction

**From:** Steve Thomas

Assistant Superintendent of Park Construction

**Re:** Legacy Park Wayfinding

In February 2020 Lee's Summit Parks and Recreation (LSPR) made a public invitation to bid on Exterior Wayfinding Signage for Legacy Park. LSPR had been working on providing signage for our patrons to help navigate their way to the various ball fields and venues throughout Legacy Park. With high traffic volume during sports seasons and numerous special events within the park LSPR feels this is a very important project. In FY21 the Park Board approved Capital Expansion funding for this project in the amount of \$100,000. In March 2020, due to budget concerns brought on by the COVID Pandemic, the \$100,000 project was put on hold.

This project was re-evaluated during its FY22 budget process and included as a capital project. On August 2, 2021 staff re-advertised the formal Invitation For Bid (IFB) for the Legacy Park Wayfinding project with a submittal deadline set for August 30, 2021. The IFB required the Vendor to create, construct and install the wayfinding signage in accordance with the specifications approved by LSPR. Attached are renderings of the signage text (Attachment A), signage monument (Attachment B) and a location map (Attachment C).

LSPR received 1 bid from Star Signs, located in Lawrence, Kansas for the project at a cost of \$103,590.00 (Attachment D). Reflective in the bid received from Star Signs is a sharp increase in cost of materials for the production of the signage due to the pandemic.

The total budget for the signage and installation is \$100,000. The bid from Star Signs is \$103,590 or \$3,590 over budget.

Staff anticipates Star Signs to begin work on the project in October 2020 with an expected project timeline of 15 weeks.

**MOTION:** I move to approve the Bid from Star Signs for the creation, construction and installation of the Exterior Wayfinding Signage for Legacy Park in the amount of \$103,590 and authorize the Administrator of Parks and Recreation to execute any and all documents necessary to procure the relevant products and services consistent with the approval budget.

CONFLUENCE

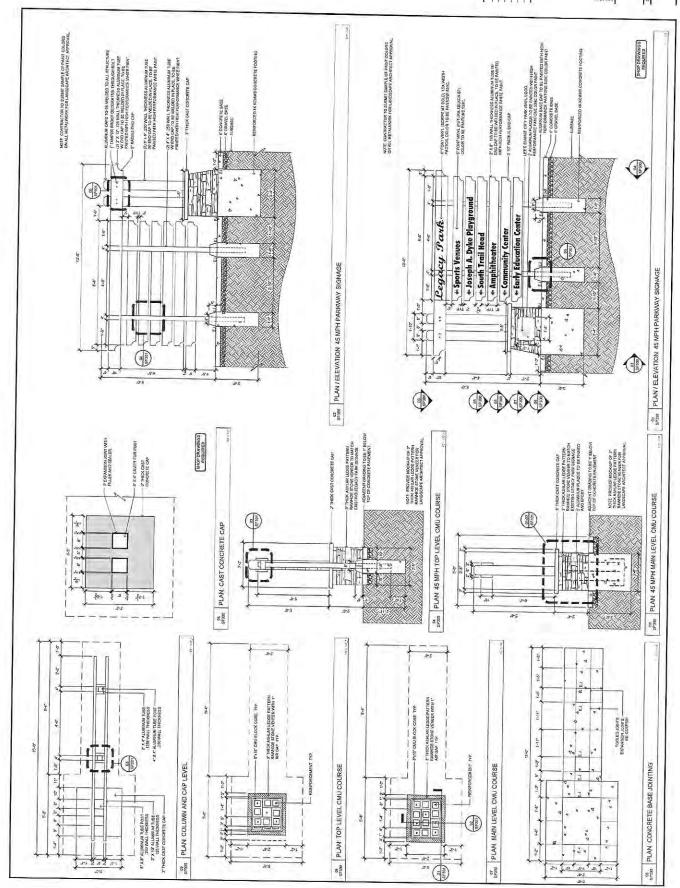
SIGNAGE TEXT DETAILS North Trail Nead 🍝 Shelter 1, 2 ← Disc Golf Course \*\* Park Operations 4 Sports Venues \* \*NOTE: FONT TO BE 5" FUTURA XBLKCN BT Practice Fields 1-16 \* Sports Venues + Community Center + Park Operations + \*NOTE: FONT TO BE 5" FUTURA XBLKCN BT Sports Venues \* Joseph A. Dyke Playground \* South Trail Head \* Community Center \* Early Education Center \* Amphitheater \* NOTE: FONT TO BE 5" FUTURA XBLKCN BT SIGN 1-B (BLACKWELL ROAD - SOUTH BOUND) SIGN 2-B (BLACKWELL ROAD - SOUTH BOUND) SIGN 3-B (BLACKWELL ROAD - SOUTH BOUND) SP202 SIGN 1-B SP372 SIGN 2-B SP302 SIGN 3-B Shelter 1, 2 + North Trail Head + Park Operations + Disc Golf Course + \*NOTE: FONT TO BE 5" FUTURA XBLKCN BT Sports Venues + Practice Fields 1-16 \* Disc Golf Course + Park Operations + NOTE: FONT TO BE 5" FUTURA XBLKCN BT Sports Venues + Joseph A. Dyke Playground 🗢 South Trail Head + Amphitheater + Community Center + Early Education Center + \*NOTE: FONT TO BE 5" FUTURA XBLKCN BT SIGN 1-A (BLACKWELL ROAD - NORTH BOUND) SIGN 2-A (BLACKWELL ROAD - NORTH BOUND) SIGN 3-A (BLACKWELL ROAD - NORTH BOUND) SIGN 1-A SPECT SIGN 2-A space SIGN 3-A 206.40

LEE'S SUMMIT / MISSOURI

LEE'S SUMMIT PARKS AND REC LEGACY PARK SIGNAGE SP302

XX% NOT FOR CONSTRUCTION SD, DD, OR CD ISSUED FOR

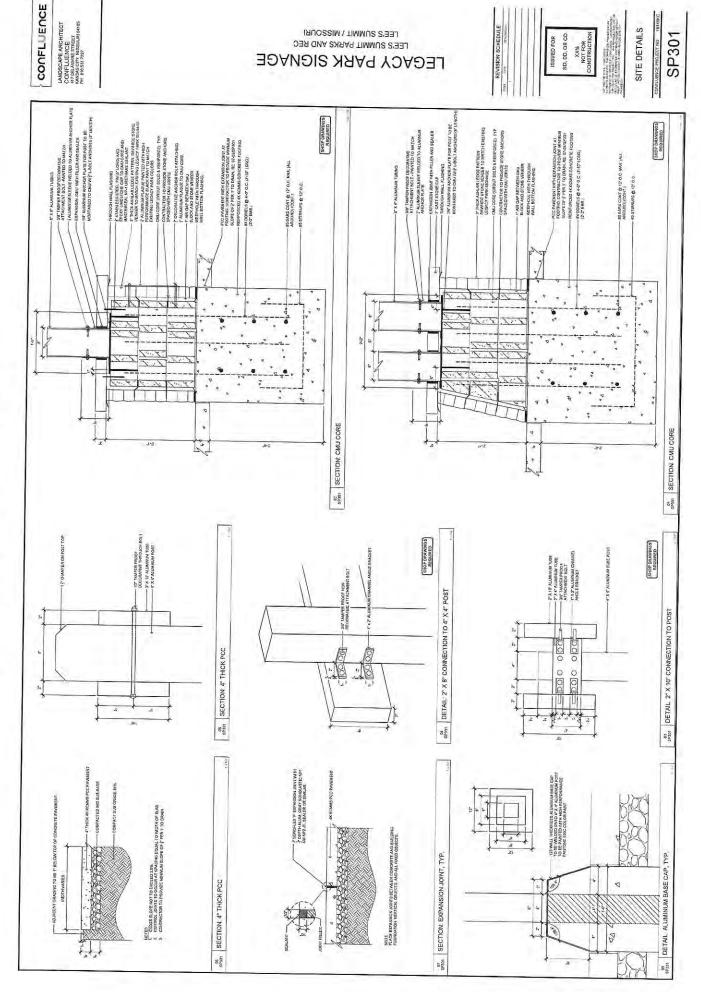
CONFLUENCE



**LEE'S SUMMIT / MISSOURI** LEE'S SUMMIT PARKS AND REC LEGACY PARK SIGNAGE

SITE DETAILS SD, DD, OR CD ISSUED FOR

SP300



LEE'S SUMMIT / MISSOURI

LEE'S SUMMIT PARKS AND REC LEGACY PARK SIGNAGE SD, DD, OR CD

## LEE'S SUMMIT PARKS AND REC LEGACY PARK SIGNAGE

**LEE'S SUMMIT / MISSOUR!** 

LAYOUT PLAN

SP200

PROPOSED GRANDE TO MEET OTY CODES GROUND SIGNS. SITE PLAN

ALL DOOR SHALL BE ON ACCORDANCE WITH GIBAL
THESE TRENKINGS BALLE RELIEVED ON
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ALL DEBRIS SPILLED ON THE ROW, SHALL BE PICKED UP BY THE CONTRACTOR AT THE END OF EACH WORK DAY

CONFLUENCE

LANDSCAPE ARCHITECT

CONFLUENCE

417 DELAWASE STREET

417 DELAWASE STREET

HIGH 1227

HIGH 1227

LEGACY PARK SIGNAGE

REVISION SCHEDULE

NOT FOR CONSTRUCTION SP201

LEE'S SUMMIT / MISSOURI

## Attachment D - Cost Sheet



City of Lee's Summit Lee's Summit Parks and Recreation Bid No. 2021-PR-001

## PRICE SHEET

NOTE: All pricing blanks must be filled in. Incomplete or unfilled spaces in the Specifications/Price Sheet shall be deemed as a NO BID entry for that item.

| Item | Description              | Estimated Quantity (Pounds/Month) | Unit   | Unit Price | Extended Price |
|------|--------------------------|-----------------------------------|--------|------------|----------------|
| 1.   | Parkway Wayfinding Signs |                                   | 6      | \$17,265   | \$103,590.00   |
| 2.   |                          |                                   |        |            |                |
|      |                          | 1                                 | TOTAL* |            | \$103,590.00   |

Company Name: Star Signs LLC Date: 8/30/2021

## **M** E M O R A N D U M



Date: September 29, 2021

**To:** Joe Snook, CPRP, Parks Administrator

From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction

**Re:** Strategic Analysis and Planning Study of Future Park Sites

In April, 2021, the City of Lee's Summit concluded a two-year community engagement plan (IGNITE) with Shockey Consulting that covered several key performance areas one of which pertained to parks and recreation. As a follow up to this process and response to future growth trends and proposed activity centers as identified by the consultant, staff determined it would be useful to perform a strategic analysis and long range planning for future park sites in undeveloped areas (specifically PRI sites) for LSPR.

At the June 2021 Park Board meeting, Shockey Consulting presented the final city comprehensive plan and related park metrics. With direction from the Parks Board, staff indicated that they would ask Shockey for continued long range planning services specifically related to future park development. Staff felt it would be the most resourceful to continue to work with Shockey because of their familiarity with the previous research and data collected as part of the IGNITE study.

Attached is a scope of services outlined by staff and a fee proposal from Shockey Consulting. Some of the key areas of emphasis to cover in the master plan study include the following:

- Prioritize and identify potential open space areas within undeveloped areas that meet neighborhood and regional objectives and future land use trends
- Utilize the 8 community priorities and 33 goals established in the 2016 Legacy for Tomorrow and Beyond and 2017 LSPR Parks Master Plan
- Identify mechanisms for acquisition of park land i.e. storm water utility fee/tax, park dedication ordinance, park impact fee
- Outline park amenities within open space reserves that are consistent with comprehensive plan
- priorities, demographic patterns, and industry trends

Staff anticipates the study to take 3-4 months with a series of meetings internally with Parks and city planning and development staff. At the conclusion of the study, staff will share the results with the Parks Board for additional input and modifications. The analysis to be performed by Shockey Consulting is not currently funded in the FY 22 budget. Staff recommends that funding come from Fund 200 Park Services. At this time, Fund 200 has a fund balance of \$3,550,477 with a required fund balance of \$561,038.

MOTION: I move to approve the proposal with Shockey Consulting in an amount not to exceed \$29,600 to perform the Strategic Analysis and Planning Study of Future Park Sites and authorize the Administrator of Parks and Recreation to execute any and all documents necessary to procure the services consistent with the approval.

# Scope of Services Shockey Consulting Group Strategic Analysis and Planning of Future Park Sites for LSPR City of Lee's Summit IGNITE Comprehensive Plan

## Goals and Objectives:

To identify future park and open space areas including, but not limited to, Property Reserve, INC. (PRI) based on outcomes from updated city comprehensive plan development priorities (IGNITE) and proposed key activity centers identified in the final report.

### Tasks:

- Coordinate with LSPR staff and City of Lee's Summit Development staff to determine project framework
- Engage and collaborate with all divisions of park staff in input process
- Examine and confirm level of service based on current LSPR park metrics and industry national standards
- Distinguish and prioritize between PRI North and South sites based on current infrastructure and existing and proposed land use development
- Construct base information from park master plan, greenway plan, transportation, storm water, and updated land use plans to identify key park areas, trail corridors, and indoor recreation/community center potential sites
- Prioritize and identify open space areas within given geographic areas that meet regional and neighborhood park objectives based on demographic projections and land use mapping
- Identify additional mechanisms for acquiring land-i.e. storm water utility fee/tax
- Utilize 8 community priorities and 33 goals identified from 2016 Legacy for Tomorrow and Beyond and 2017 LSPR Park Master Plan
- Outline park amenities within open space reserves that are consistent with master plan priorities, demographic patterns, and park industry trends
- Distinguish passive, active, and destination park spaces with plan development
- Establish a timeline and estimated cost of implementation of new park development

#### **Deliverables:**

- Overall conceptual/diagrammatical site map(s) depicting undeveloped PRI property holdings and identifying key areas for open space and future park development
- Executive Summary outlining all proposed tasks and desired outcomes

#### Timeline:

October 2021-February 2022

## Shockey Project Budget

City of Lee's Summit, Missouri Strategic Analysis and Planning of Future Parks Sites

|  |                    | ckey                     |                        |                   |
|--|--------------------|--------------------------|------------------------|-------------------|
|  | Cons               | ulting                   |                        |                   |
| TASK   | Project<br>Manager | Planner                  | Total<br>Task<br>Hours | Total Task<br>Fee |
|  | Sheila<br>Shockey  | Taylor<br>Vande<br>Velde |                        |                   |
| 2021 Hourly Rate*  | \$230              | \$100                    |                        |                   |
| Project Management                                       | 18                 | 26                       | 44                     | \$6,740           |
| Project Management                                       | 16                 | 16                       | 32                     | \$5,280           |
| Ongoing Coordination                                     | 2                  | 10                       | 12                     | \$1,460           |
| Kickoff Meeting  | 4                  | 10                       | 14                     | \$1,920           |
| Project Kickoff Meeting                                  | 2                  | 6                        | 8                      | \$1,060           |
| Project framework/workplan                               | 2                  | 4                        | 6                      | \$860             |
| Environmental Scan                                       | 6                  | 16                       | 22                     | \$2,980           |
| Benchmarking analysis                                    | 0                  | 12                       | 12                     | \$1,200           |
| Establish metrics for parks standards                    | 4                  | 4                        | 8                      | \$1,320           |
| Existing Plans Review                                    | 2                  | 0                        | 2                      | \$460             |
| Staff Workshops  | 16                 | 16                       | 32                     | \$5,280           |
| Workshop #1  | 8                  | 8                        | 16                     | \$2,640           |
| Workshop #2  | 8                  | 8                        | 16                     | \$2,640           |
| Workshop #3  | 0                  | 0                        | 0                      | \$0               |
| Workshop #4  | 0                  | 0                        | 0                      | \$0               |
| Prioritization   | 12                 | 28                       | 40                     | \$5,560           |
| Distinguish/Prioritize between PRI North and South Sites | 6                  | 8                        | 14                     | \$2,180           |
| Prioritize/Identify open space areas                     | 4                  | 12                       | 16                     | \$2,120           |
| Community priorities                                     | 2                  | 8                        | 10                     | \$1,260           |
| Planning/Mapping   | 8                  | 34                       | 42                     | \$5,240           |
| Outline park amenities                                   | 0                  | 8                        | 8                      | \$800             |
| Distinguish park spaces                                  | 0                  | 8                        | 8                      | \$800             |
| Conceptual Map   | 4                  | 12                       | 16                     | \$2,120           |
| Executive Summary  | 4                  | 6                        | 10                     | \$1,520           |
| Implementation   | 6                  | 0                        | 6                      | \$1,380           |
| Identify mechanisms for land acquisition and funding     | 6                  | 0                        | 6                      | \$1,380           |
| Establish timeline and costs                             | 0                  | 0                        | 0                      | \$0               |
| Staff Hours  | 70                 | 130                      | 200                    | \$29,100          |
| Labor Total  | \$16,100           | \$13,000                 |                        | \$29,100          |
| Reimbursable Expenses & Travel                           |                    |                          |                        | \$500             |
| Project Total  |                    |                          |                        | \$29,600          |
|  |                    |                          |                        |                   |

## MEMORANDUM



Date: September 15, 2021

To: Joe Snook

Administrator of Parks and Recreation

**CC:** Steve Casey, PLA, ASLA

Superintendent of Park Planning and Construction

**From:** Steve Thomas

Assistant Superintendent of Park Construction

Re: RFP Velie Park Renovations Project

On July 23, 2021 staff made formal advertisement for a Request for Proposals [RFP] for the Design and Installation of Park Improvements at Velie Park with a submittal due date of August 26, 2021. The Scope of Work included in the RFP consisted of the following features which represent the priorities identified in our community outreach efforts:

- 1. Adventure play area (age 5-12)
- 2. Tot play area (age 2-5)
- 3. Outdoor functional fitness equipment
- 4. Hexagon Park Shelter 28' diameter
- 5. Tot Play area shade structure (frame or sail)

LSPR received 3 proposals for the complete park improvements and 1 proposal for the tot play area shade structure only. A 6-person staff committee was created to score and evaluate the proposals based on the following criteria; company experience, references, applicable resources, project approach and cost. The committee met and evaluated all of the proposals narrowing the selection to the 2 highest scoring proposals (see Composite Scoring Sheet, Attachment A). After reviewing, the committee recommended LSPR construction crew install the hexagon shelter and tot shade structure representing a savings to LSPR of over \$35,000.00 of which the committee recommended be reinvested into the adventure play area for ages 5-12. Staff contacted the 2 finalists and requested revised proposals for the adventure play area to include the addition of the \$35,000.00 saved. The committee reconvened, reviewed and scored the revisions submitted by both companies (see Revised Composite Scoring Sheet, Attachment B).

The committee selected ABcreative's proposal for the tot play area (age 2-5) and the tot play area shade structure. The proposal has playhouse w/ crawl tunnel, spinner, T-Swing with 2 bucket seats, 2 hammock seats and a composite playground structure. The shade structure is a sail canopy which will shade the playground structure and the playhouse. Attached are 2 three dimensional renderings showing images of the playground and shade structure along with a quote from ABcreative (see image 1 - Attachment C, image 2 – Attachment D and quote, Attachment E).

The committee selected Little Tikes proposal for the adventure play area (age 5-12), outdoor functional fitness equipment and the 28' Hexagon Shelter. The adventure play area consist of a composite playground structure complete with netting, various climbing elements, rock wall, slides, along with a separate diamond shape net climber and freestyler swing (see adventure Play: image 1 – Attachment F.

image 2 – Attachment G, image 3 – Attachment H). The outdoor functional fitness equipment consist of 5 exercise stations combined with connectors to create a complete workout system (see Fitness Circuit drawing, Attachment I). The 28' hexagonal shelter comes with a vented roof with lattice trim and railings providing a place for picnics and shade (see Shelter drawings, Attachment J). Attached is the quote from Little Tikes for all of the components (see Little Tikes Quote, Attachment K).

| Budget Impact (Park Board approved Velie Park Budget | \$425,000): |
|--|-------------|
| Mobilization   | \$2,000     |
| Demolition/Tree Clearing                             | \$2,000     |
| Erosin Control                                       | \$1,000     |
| Earthwork/Grading                                    | \$7,500     |
| Storm Drainage                                       | \$2,500     |
| Electrical   | \$2,000     |
| Concrete Walk & Curbs                                | \$25,000    |
| Park Shelter   | \$40,000    |
| Playground Equipment & Install                       | \$180,000   |
| Playground Surfacing & Drainage                      | \$40,000    |
| Outdoor Fitness Equipment & Install                  | \$40,000    |
| Outdoor Fitness Surfacing & Drainage                 | \$40,000    |
| Site Furnishings                                     | \$10,000    |
| Landscaping  | \$15,000    |
| Seeding  | \$5,000     |
| Park Lighting  | \$8,000     |
| Contingency  | \$5,000     |
| Total  | \$425,000   |

The total budget for the shelter, playground equipment and outdoor fitness equipment including installation is \$260,000. The combined proposals from Little Tikes and ABcreative is \$253,305.03 or \$6,694.97 under budget.

At this time staff recommends the approval of the committee recommendations as outlined in this memo.

**MOTION:** I move to approve the quote from ABcreative for the tot play area (age 2-5) and the tot play area shade structure in the amount of \$46,975.00 and approve the quote from Little Tikes for the adventure play area (age 5-12), outdoor functional fitness equipment and the 28' hexagonal park shelter in the amount of \$206,330.03 and authorize the Administrator of Parks and Recreation to execute any and all documents necessary to procure the relevant products and services consistent with the approved budget.

## <u>Attachment A – Composite Scoring Sheet</u>

|  |   |   | OF LEE'S SI   |  |  |           |           | DDG IFOT | VELLE DADIC IND |                 |             |              |              |
|--|---|---|---|--|--|-----------|-----------|----------|-----------------|-----------------|-------------|--------------|--------------|
|  | _   |   | HASING DIN  |  |  |           |           | PROJECT: | VELIE PARK IMP  | ROVEMENTS       |             |              |              |
|  |   |   |   | ATION FORM   |  |           |           |          |                 |                 |             |              |              |
|  | P   |   |   | core Sheet   |  |           |           | RFP NO:  | 87932784-01     |                 |             |              |              |
|  |   | _   | Composite   |  |  | _         |           |          |                 |                 |             |              |              |
|  |   |   |   |  |  |           |           |          |                 |                 |             |              |              |
|  |   |   |   |  |  |           |           |          | Composite Pro   | posal Score She | et          |              |              |
|  | 30 Point  | 20 Point  | 10 Point  |  |  |           |           |          |                 |                 |             |              |              |
|  |   | Questions   |   |  |  |           |           |          | FIRM            | FIRM            | FIRM        | FIRM         | FIRM         |
| Outstanding  | 25 - 30   | 17 - 20   | 9 - 10  |  |  | Points    | Number    | l        |                 |                 |             |              |              |
| Exceeds Acceptable   |   | 13 - 16   | 7 - 8   |  |  | per       | of        | Maximum  | Hendee          |                 |             | Little Tikes | Little Tikes |
| Acceptable   | 13 - 18   | 9 - 12  | 5 - 6   |  |  | Criterion | Committee |          | Enterprises     | Park Planet     | AB Creative | Option 1     | Option 2     |
| Marginal   | 0 - 12  | 0 - 8   | 0 - 4   |  |  |           | Members   |          |                 |                 |             |              |              |
| Evidence of Expr<br>Consider experience<br>the provider experience<br>Consider any sub-cor   | and reference<br>ced in provid                                      | es listed by<br>ling services                       | the firm/pro<br>similar to th                                 | vider on Form 3 of<br>at requested in the                                      | RFP?.  | 30        | 6         | 180      | 68              | 98              | 154         | 152          | 151          |
| 2. Expertise of Firm Personnel: (FORM 4):<br>Consider comparable experience and background of specific personnel that shall be<br>assigned to the City's project as outlined on Form 4 of the RFP. Also consider the<br>specific involvement of those persons in projects listed on Form 3 of the RFP. Experience<br>on projects of similar scope and size: Project Manager, Project team, sub-consultants (if<br>applicable). |   |   |   | 30   | 6  | 180       | 69        | 98       | 156             | 147             | 147         |              |              |
| B. Applicable Resounce Evaluate the extent of City's project as liste Standard Quality Ass Adequacy of propose   | f applicable<br>d on Forms<br>surance/Qua                           | resources av<br>1, 2, and 3 d<br>lity Control p     | vailable to the of the RFP. brogram or p                      | e firm / provider to   | has in place.  | 10        | 6         | 60       | 19              | 38              | 53          | 46           | 44           |
| <ol> <li>Project Approaci<br/>Evaluate the firm/ pro<br/>required in the RFP a<br/>detailed approach is re<br/>clearly identified. Fai<br/>Identify/recognize crit<br/>communications proc</li> </ol>  | wider's appross evidenced reasonable/r miliarity with ical or uniqu | by the project local project local le issues spirit | ct approach<br>City's need<br>ation as evide<br>ecific to the | out. Project sche<br>ds. Roles of all invenced by proposal<br>project. Adequac | dule and<br>olved parties<br>(if applicable).<br>y of proposed | 20        | 6         | 120      | 41              | 45              | 86          | 110          | 87           |
| 5. Cost: Includes all related cost associated with this project.   |   |   |   | 10   | 6  | 60        | 19        | 46       | 53              | 53              | 51          |              |              |
| DO NOT ENTER SCO   |   |   |   |  |  | 100       |           | 600      | 216             | 325             | 502         | 508          | 480          |
| PURCHASING STAF  |   |   |   |  |  |           |           |          |                 |                 |             |              |              |
| Cost Calculation:  |   | sponsive Price<br>ndents Price                      |   | ximum Cost Point   | s = Cost Score   | Points    |           |          |                 |                 |             |              |              |
| *** The cost calculat  | ion formula   | was adopted   | by the City   | of Lee's Summit a  | around   |           |           |          |                 |                 |             |              |              |
| 1995, as established   | by the Stat   | e Of Missou   | ri.   |  |  |           |           |          |                 |                 |             |              |              |
| As of December 2002  | both entitie  | es use this fo                                      | rmula.  |  |  |           |           |          |                 |                 |             |              |              |

## <u>Attachment B – Revised Composite Scoring Sheet</u>

|  |  |  | OF LEE'S S<br>HASING DI                                       |   |   |  |            |           | PROJECT:  | VELIE PARK IMPI     | POVEMENTS       |            |              |              |
|--|--|--|---|---|---|--|------------|-----------|-----------|---------------------|-----------------|------------|--------------|--------------|
|  | 9  |  |   | IATION FORM   | 4   |  |            |           | I KOJECI. | VELIE I AKK IIVII I | COVENIENTS      |            |              |              |
|  |  |  |   |   |   |  |            |           | DED NO.   | 87932784-01         |                 |            |              |              |
|  | г  |  |   | core Shee   | ŧL  |  |            |           | RFP NO:   | 0/932/04-01         |                 |            |              |              |
|  |  |  | Composite   |   |   |  |            |           | -         |                     |                 |            |              |              |
|  |  |  |   |   |   |  |            |           | -         | O                   |                 | -4         |              |              |
|  | 30 Point   | 20 Point   | 10 Point  |   |   |  |            |           |           | Composite Pro       | posal Score She | et         |              |              |
|  |  | Questions  |   |   |   |  |            |           |           | FIRM                | FIRM            | FIRM       | FIRM         | FIRM         |
| Outstanding  | 25 - 30  | 17 - 20  | 9 - 10  |   |   |  | Points     | Number    |           | FIRIVI              | FIRIVI          | FIRIVI     | FIRIVI       | FIRIVI       |
| Exceeds Acceptable   | 19 - 24  | 13 - 16  | 7-8   |   |   |  | per        | of        | Maximum   | -                   |                 |            |              |              |
| Acceptable   | 13 - 18  | 9 - 12   | 5-6   |   |   |  | Criterion  | Committee |           | ABcreative          | ABcreative      | ABcreative | Little Tikes | Little Tikes |
| Marginal   | 0 - 12   | 0-8  | 0 - 4   |   |   |  | Cittellori | Members   | FUILS     | Option 1            | Option 2        | Option 3   | Option 1     | Option 2     |
| viaigiriai   | 0 - 12   | 0-8  | 0 - 4   |   |   |  |            | Wellibers |           | -                   |                 |            |              |              |
| <ol> <li>Evidence of Experience a<br/>the provider experience<br/>Consider any sub-con</li> </ol>  | and reference<br>ed in provid                                    | es listed by<br>ing services                                 | the firm/pro<br>similar to th                                 | vider on Form<br>nat requested                                  | n 3 of the<br>in the RF                               |  | 30         | 6         | 180       | 145                 | 145             | 145        | 145          | 145          |
| <ol><li>Expertise of Firm<br/>Consider comparable<br/>assigned to the City's<br/>specific involvement of<br/>on projects of similar sapplicable).</li></ol>                    | experience<br>project as<br>f those pers                         | and backgro<br>outlined on F<br>ons in project               | ound of spec<br>Form 4 of th<br>cts listed or                 | e RFP. Also<br>Form 3 of th                                     | o conside<br>e RFP. E                                 | r the<br>experience                          | 30         | 6         | 180       | 145                 | 145             | 145        | 145          | 145          |
| B. Applicable Resou<br>Evaluate the extent of<br>City's project as lister<br>Standard Quality Ass<br>Adequacy of proposed  | applicable<br>d on Forms<br>urance/Qua                           | resources av<br>1, 2, and 3 c<br>lity Control p              | vailable to the of the RFP. Program or p                      | ne firm / provide   | e firm has  | in place.                                    | 10         | 6         | 60        | 44                  | 48              | 43         | 48           | 44           |
| I. Project Approach<br>Evaluate the firm/ provequired in the RFP as<br>letailed approach is re-<br>clearly identified. Fan<br>dentify/recognize criti-<br>communications proc- | ider's approse evidenced easonable/rolliarity with cal or unique | by the proje<br>esponsive to<br>project loca<br>e issues spe | ect approach<br>City's need<br>ation as evid<br>ecific to the | out. Project<br>ds. Roles of a<br>enced by prop<br>project. Ade | schedule<br>all involved<br>oosal (if a<br>quacy of p | and<br>I parties<br>applicable).<br>proposed | 20         | 6         | 120       | 71                  | 87              | 44         | 100          | 67           |
| 5. Cost: Includes all  | related co   | st associate   | ed with thi   | s project.  |   |  | 10         | 6         | 60        | 50                  | 50              | 50         | 50           | 50           |
| DO NOT ENTER SCO   |  |  |   |   |   |  | 100        |           | 600       | 455                 | 475             | 427        | 488          | 451          |
| PURCHASING STAF  |  |  |   |   |   |  |            |           |           |                     |                 |            |              |              |
| Cost Calculation:  |  | ponsive Price  |   | ximum Cost F  | Points = C  | Cost Score F                                 | Points     |           |           |                     |                 |            |              |              |
| *** The cost calculati   | on formula v   | was adopted  | by the City   | of Lee's Sum  | mit aroun   | ıd   |            |           |           |                     |                 |            |              |              |
| 995, as established  |  |  |   |   |   |  |            |           |           |                     |                 |            |              |              |
| (B   0000  | both entitie   | s use this fo  | rmula   |   |   |  |            |           |           |                     |                 |            |              |              |

## Attachment C – Image 1



## Attachment D – Image 2



## Attachment E – Quote



33160 W. 83rd Street
De Soto, KS 66018
www.abcreative.net
Main Office: 913-583-3332

| Name    | Steve Thomas           |  |
|---------|------------------------|--|
| Address | 220 SE Green St        |  |
|         | Lee's Summit, MO 64063 |  |
| Phone   | 816-969-1532           |  |
| Email   | sthomas@cityofls.net   |  |

| PROF    | POSAL: Velie Park Playground |  |
|---------|------------------------------|--|
| Name    | City of Lee's Summit         |  |
| Address | 220 SE Green St              |  |
|         | Lee's Summit, MO 64063       |  |
| Date    | 9/10/2021                    |  |

| Ship To: | 8 - 7 - 8              |     |
|----------|------------------------|-----|
| Name     | Steve Thomas           | - 1 |
| Address  | TBD                    |     |
|          | Lee's Summit, MO 64063 |     |
| Phone    | 816-969-1532           |     |
| Email    | sthomas@cityofls.net   |     |

| Thank you for this opportunity and we look forward to working with you! |  |    | Pmt Terms: Net 30 |    |             |
|---|--|----|-------------------|----|-------------|
| Qty   | Description  |    | Unit Price        | 1  | Total       |
| 1   | Play Equipment: Burke Play Equipment per drawing 120-143325-2  | \$ | 27,802.00         | \$ | 27,802.00   |
| 1   | Shade: Custom Canopies Hypar Shade Canopy. Includes sealed engineering for State of Missouri.  | \$ | 8,730.00          | \$ | 8,730.00    |
| 1   | Discount: Greenbush Purchasing Cooperative Discount per contract #ESC-PLAYGROUNDREC-2021   | \$ | (2,781.00)        | \$ | (2,781.00   |
| 1   | Freight: Freight for all play equipment noted above and shade structure delivered to Lee's Summit, MO 64063  | \$ | 2,258.00          | \$ | 2,258.00    |
| 1   | Installation: Professional installation of all Burke play equipment listed above per manufacturer specifications by experienced, insured, CPSI, NPCAI and manufacturer certified installers. Includes equipment installation, concrete footings for equipment per manufacturer specifications. All spoils left on site within 50' of install site. EXCLUDES: Excavation, site prep, site grading, drainage, any additional concrete work, ADA access to playground site, backfill, site restoration, surfacing, survey, permitting, or anything not specifically mentioned above.  All labor performed at prevailing wage rates. | \$ | 9,613.00          | \$ | 9,613.00    |
| T   | Bonding: Required bonds provided.  | \$ | 1,353.00          | \$ | 1,353.00    |
|   | This Quote does <u>NOT</u> include Sales Tax. Applicable Sales Tax will be charged and collected at time of Invoice unless a Tax Exemption Certificate is provided.  |    |                   |    |             |
|   |  |    | Total             |    | \$46,975.00 |

Page 1 of 2

## ABcreative General Terms & Special Conditions

|   | org. section  | Date  |  |
|---|---|---|--|
|   |   | mentioned above. Credit card paymer   |  |
| Delivery  |   | snipping Address s, sign, date and return to ABcreative.  |  |
| (Name/Ph. Number of Customer Representation   | -<br>etive Accepting  | Shipping Address  |  |
| . , , , , , , , , , , , , , , , , , , ,   |   |   |  |
| (Acknowledge With Initials) Rowhereby when underground rock encounter follows: \$750 first hour (one hour minimum stop or be delayed for authorization to proc  | red during installation in excess o<br>) and \$195 for each additional ho   |   | ill incur additional charges as  |
| or not allowed to access project sites to per<br>discretion of ABcreative based on the availal  | form work on an approved, sched<br>bility of personnel and without p  | duled installation date. Rescheduling of<br>enalty.   | f lost work days will be at the  |
| •   |   | ation fee will be charged when ABcreat  |  |
| Proposals/Quotes do not include rock excav grading necessary to achieve a level project concrete footings is the Customer's respons underground private assets includes, but is and electrical. ABcreative is not responsible | project site and project site acces<br>vation (See Rock Clause Above), h<br>site, will result in additional chan<br>ibility. All underground private as<br>not limited to irrigation, sewer, si | ssibility for all necessary machinery and<br>and digging or grading to level. Rock ex<br>ges to be paid by the Customer. Protec<br>ssets in a project area must be located<br>torm drains, pet containment systems, | d equipment. ABcreative<br>scavation; hand digging; and/or<br>tion for proper curing periods for<br>by the Customer. Examples of<br>drain lines, utilities, fiber optic, |
| insurance coverages.  |   | : ABcreative Proposals/Quotes that inc  |  |
| covered by warranty. All product warranties  (Acknowledge With Initials) In   |   | ufacturer and ABcreative does not provive maintains Worker's Compensation   |  |
| Owner's Manuals, product specifications and maintenance. Manufacturer's warranties are  | d related purchasing documents<br>e varied and will be provided at t  | he time of delivery. Replacement of va  | arts required for future repairs and<br>ndalized or stolen parts is not  |
| 45 days of the Bill of Lading ticket date for d securely stored in an indoor facility until a re  | lelivery. All returnable products n   |   | ever been installed and have been  |
| open and inspect accepted deliveries to veri<br>days of the receiving date or be subject to p   | fy contents within five (5) days o  | f delivery. Concealed damage must be  | reported within ten (10) calendar  |
| to and the capability to operate the appropr<br>the Customer. When accepting deliveries, it<br>and verify the number of packages delivered<br>must be noted (and photographed, for reco                                       | is the Customer's responsibility t<br>d as per the Bill of Lading issued b  | to visually inspect packages for correct<br>by the delivery agent. Any shortage, dis  | package labeling, signs of damage,<br>crepancy or content damages  |
| accept, offload and securely store product. A time of any order. For truckload type deliver   | A Customer Representative's nan<br>ries where equipment is package  | d in crates or wrapped on pallets, Cust   | ct phone number is required at omers are required to have access   |
| (Acknowledge With Initials) SI vary based on the time of year product orde includes an estimated shipping and delivery  | ers are placed. At the time an ord  |   |  |
| (Acknowledge With Initials) Practical assumed to be a single shipment and are first order. Tax Exemption Certificates verifying to  | m for 10 days from Proposal/Quo   |   |  |
| ABcreative will not proceed with orders unti  |   |   |  |
| (Acknowledge With Initials) The shall in all respects govern the sale. To the econtrol. On all ABcreative proposals, the Cus  | extent any other agreements exist   |   | e, the terms stated herein shall   |

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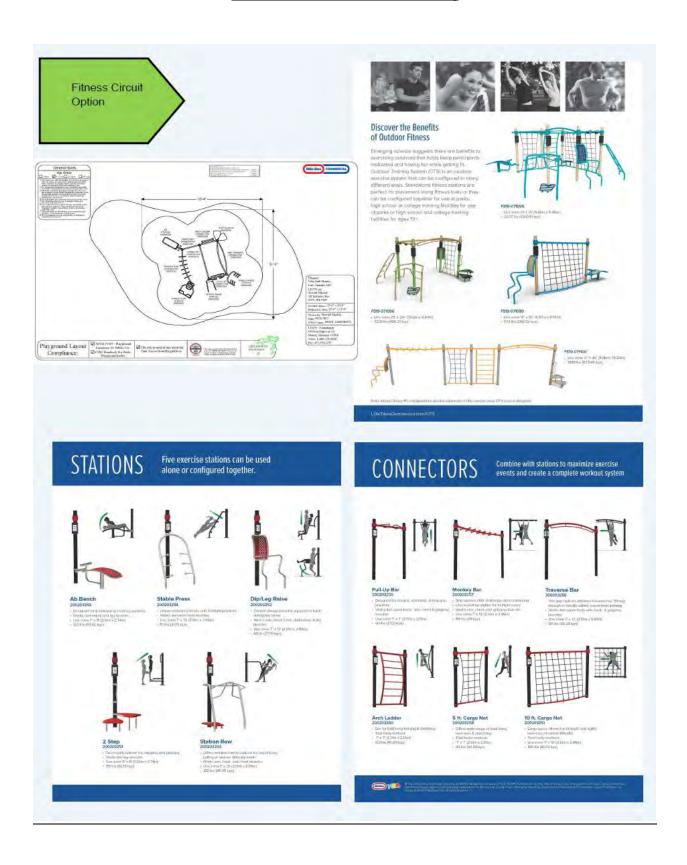




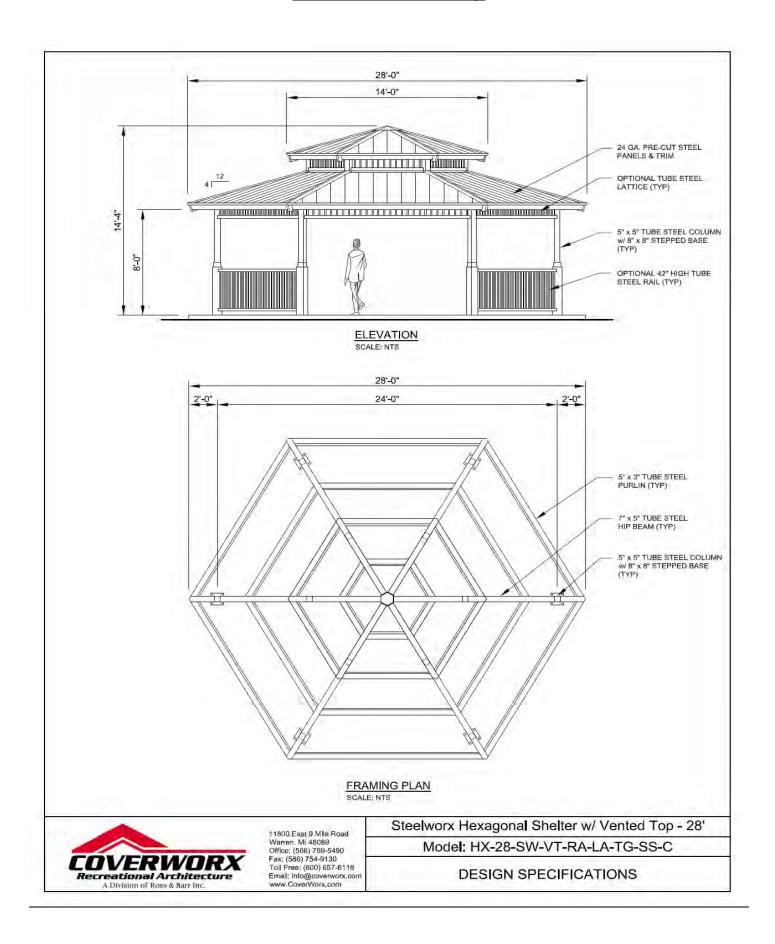
# Attachment H – Adventure Play, image 3



## Attachment I - Fitness Circuit drawing



### Attachment J - Shelter drawings



#### Attachment K - Little Tikes Quote



PlayPower LT Farmington, Inc. 878 E. US Hwy 60 Monett, MO 65708 1-800-325-8828

Bill To:

City of Lee's Summit 220 SE Green Street Lee's Summit, MO 64063 Project Name & Location:

Velie Park Project

Prepared by:

All Inclusive Rec Stewart Mackay PO Box 72

Farmington, MO 63640 (573) 366 5050 (phone) stewart@allinclusiverec.com

Ship to Address:

City of Lee's Summit Parks and Recreation

Velie Park

Lee's Summit, MO 64064

End User:

City of Lee's Summit 220 SE Green Street Lee's Summit, MO 64063

Quote Number: 21-S0913115 Quote Date:///

09/13/2021

Valid For:/// 30 Days from Quote Date

| Ref.          | Description  |       | Qty      | Unit Price  | <b>Total Price</b> |
|---------------|--|-------|----------|-------------|--------------------|
| R-44442461277 | Velie Park Playground Design (5-12 Opt 1 R1)       |       | 1        | 102,894.03  | \$102,894.03       |
| R-44428388155 | Outdoor Fit System - Full Structure                |       | 1        | \$20,035.12 | \$20,035.12        |
| C-Worx PBO    | Shelter w/Vented Roof, Railings and Lattice        |       | 1        | \$37,322.40 | \$37,322.40        |
|               |  | Subt  | otal:    |             | \$160,251.55       |
|               | * Installation for all Play/Fitness Equipment Only | *Inst | allation | :           | \$38,475.00        |
|               |  | Freig | ht:      |             | \$5,358.54         |
|               | ** Payment and Performance                         | **Bo  | nds      |             | \$2,244.94         |
| 5             |  | Total | With(c   | out) Tax:   | \$206,330.03       |

Make Purchase Orders Out To: PlayPower LT Farmington, Inc. 878 E US Hwy 60 Monett, Missouri, USA 65708

Remit Purchase Orders To: All Inclusive Rec LLC Stewart Mackay PO Box 72 Farmington, MO 63640 stewart@allinclusiverec.com 573-366 5050

Make Checks Payable To: PlayPower LT Farmington, Inc.

Remit Checks To:

PlayPower LT Farmington, Inc. P.O. Box 734155 Dallas, TX 75373-4155

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#### NOTE:

Applicable sales taxes will be confirmed once order and any tax certificates are received
 Denotes drop ship item.

Unloading, storage, installation, surfacing and site work are not included unless specifically noted on quotation. Not responsible for filter cloth, irrigation rerouting, grass damage, or checking for underground utilities. If installation is quoted, it is assumed that the site has been prepared and that any grade slope in any direction does not exceed 2%. In the event that unexpected soil conditions, such as subsurface rock, are encountered during installation, additional costs to the customer will be applicable.

The acceptance signature below serves as authorization to order the items quoted and indicates acceptance of the prices listed. All terms are subject to credit approval.

#### COMMENTS:

This playground contains 0% recycled content This playground qualifies for 0 LEED point(s)

This Quote shall not become a binding contract until signed and delivered by both Customer and PlayPower LT Farmington Inc ("PPLT"). Sales Representative is not authorized to sign this Quote on behalf of PPLT or Customer, and signed Quotes cannot be accepted from Sales Representative. To submit this offer, please sign below and forward a complete signed copy of this Quote directly to Stewart @ All Inclusive Rec via email stewart@allinclusiverec.com. Upon acceptance, PPLT will return a fully-signed copy of the Quote to Customer (with copy to Sales Representative) via fax or e mail

THIS QUOTE IS LIMITED TO AND GOVERNED BY THE TERMS CONTAINED HEREIN. PPLT objects to any other terms proposed by Customer, in writing or otherwise, as material alterations, and all such proposed terms shall be void. Customer authorizes PPLT to ship the Equipment and agrees to pay PPLT the total amount specified. Shipping terms are FOB the place of shipment via common carrier designated by PPLT. Payment terms are met 30 days with approved credit and all charges are due and payable in full at PO Box 734155, Dallas, TX 75373-4155, unless notified otherwise by PPLT in writing. Customer agrees to pay all additional service charges for past due invoices. Customer must provide proper tax exemption certificates to PPLT, and shall promptly pay and discharge all otherwise applicable taxes, license fees, levies and other impositions on the Equipment at its own expense.

CUSTOMER HEREBY SUBMITS ITS OFFER TO PURCHASE THE EQUIPMENT ACCORDING TO THE TERMS STATED IN THIS QUOTE AND SUBJECT TO FINAL APPROVAL BY PPLT.

| Submitted By                                     | Printed Name and Title        | Date                |
|--|-------------------------------|---------------------|
| THE FOREGOING QUOTE AND OFFER<br>FARMINGTON INC. | ARE HEREBY APPROVED AND ACCEP | TED BY PLAYPOWER LT |
| Ву:  | Date:                         |                     |
|  |                               |                     |

### ADDITIONAL TERMS & CONDITIONS OF SALE

- 1. Use & Maintenance. Customer agrees to regularly inspect and maintain the Equipment, and to provide, inspect and maintain appropriate safety surfacing under and around the Equipment, in accordance with PPLT's product literature and the most current Consumer Product Safety Commission Handbook for Public Playground Safety.
- 2. Default, Remedies & Delinquency Charges. Customer's failure to pay any invoice when due, or its failure to otherwise comply with the terms of this Quote, shall constitute a default under all unsatisfied invoices ("Event of Default"). Upon an Event of Default, PPLT shall have all remedies available to it at law or equity, including, without limitation, all remedies afforded a secured creditor under the Uniform Commercial Code. Customer agrees to assist and cooperate with PPLT to accomplish its filing and enforcement of mechanic's or other liens with respect to the Equipment or its location or its repossession of the Equipment, and Customer expressly waives all rights to possess the Equipment after an Event of Default. All remedies are cumulative and not alternative, and no exercise by PPLT of a remedy will prohibit or waive the exercise of any other remedy. Customer shall pay all reasonable attorneys' fees plus any costs of collection incurred by PPLT in enforcing its rights hereunder. Subject to any limitations under law, Customer shall pay to PPLT as liquidated

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damages, and not as a penalty, an amount equal to 1.5% per month of any payment that is delinquent in such month and is not received by PPLT within ten (10) days after the date on which due.

- 3. Limitation of Warranty/ Indemnity. PPLT MAKES NO EQUIPMENT WARRANTIES EXCEPT FOR THOSE STANDARD WARRANTIES ISSUED WITH THE EQUIPMENT, WHICH ARE INCORPORATED HEREIN BY THIS REFERENCE. PPLT SPECIFICALLY DISCLAIMS ANY IMPLIED WARRANTY OF MERCHANTABILITY OR FITNESS FOR A PARTICULAR PURPOSE AND ANY LIABILITY FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES. CUSTOMER AGREES TO DEFEND, INDEMNIFY AND SAVE PPLT HARMLESS FROM ALL CLAIMS OF ANY KIND FOR DAMAGES OF ANY KIND ARISING OUT OF CUSTOMER'S ALTERATION OF THE EQUIPMENT, ITS FAILURE TO MAINTAIN THE EQUIPMENT, ITS FAILURE TO PROPERLY SUPERVISE EQUIPMENT USE, OR ITS FAILURE TO PROVIDE AND MAINTAIN APPROPRIATE TYPES AND DEPTHS OF SAFETY SURFACING BENEATH AND AROUND THE EQUIPMENT IN ACCORDANCE WITH PPLT'S INSTALLATION AND OWNER'S MANUALS AND THE MOST CURRENT CONSUMER PRODUCT SAFETY COMMISSION HANDBOOK FOR PUBLIC PLAYGROUND SAFETY.
- 4. Restrictions. Until all amounts due hereunder are paid in full, Customer shall not: (i) permit the Equipment to be levied upon or attached under any legal process; (ii) transfer title to the Equipment or any of Customer's rights therein; or (iii) remove or permit the removal of the Equipment to any location not specified in this Quote.
- 5. Purchase Money Security Interest. Customer hereby grants, pledges and assigns to PPLT, and PPLT hereby reserves a purchase money security interest in, the Equipment in order to secure the payment and performance in full of all of Customer's obligations hereunder. Customer agrees that PPLT may file one or more financing statements, in order to allow it to perfect, acquire and maintain a superior security interest in the Equipment.
- 6. Choice of Law and Jurisdiction. All agreements between Customer and PPLT shall be interpreted, and the parties' obligations shall be governed, by the laws of the State of Missouri without reference to its choice of law provisions. Customer hereby consents to the personal jurisdiction of the state and federal courts located in the city and county of St. Louis, Missouri.
- 7. Title; Risk of Loss; Insurance. PPLT Retains full title to all Equipment until full payment is received by PPLT. Customer assumes all risk of loss or destruction of or damage to the Equipment by reason of theft, fire, water, or any other cause, and the occurrence of any such casualty shall not relieve the Customer from its obligations hereunder and under any invoices. Until all amounts due hereunder are paid in full, Customer shall insure the Equipment against all such losses and casualties.
- 8. Waiver; Invalidity. PPLT may waive a default hereunder, or under any invoice or other agreement between Customer and PPLT, or cure such a default at Customer's expense, but shall have no obligation to do either. No waiver shall be deemed to have taken place unless it is in writing, signed by PPLT. Any one waiver shall not constitute a waiver of other defaults or the same kind of default at another time, or a forfeiture of any rights provided to PPLT hereunder or under any invoice. The invalidity of any portion of this Quote shall not affect the force and effect of the remaining valid portions hereof
- 9. Entire Agreement; Amendment; Binding Nature. This fully-executed Quote, as supplemented by Change Orders and invoices containing exact amounts of estimates provided herein, constitutes the complete and exclusive agreement between the parties. A Change Order is a written instrument signed by the Customer and PPLT stating their agreement as to any amendment in the terms of this Quote. Customer acknowledges that Change Orders may result in delays and additional costs. The parties agree that all Change Orders shall include appropriate adjustments in price and time frames relating to any requested amendments. Upon full execution, this Quote shall be binding upon and inure to the benefit of the parties and their successors and assigns.
- 10. Counterparts; Electronic Transmission. This Quote, any invoice, and any other agreement between the parties, may be executed in counterparts, each of which shall constitute an original. The facsimile or other electronic transmission of any signed original document, and retransmission of any signed facsimile or other electronic transmission, shall be the same as the transmission of an original. At the request of either party, the parties will confirm facsimile or other electronically transmitted signatures by signing an original document.

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TO: Joe Snook, CPRP

Administrator of Parks and Recreation

DATE: September 29, 2021

FROM: David Dean, Superintendent of Recreation Services

Steve Casey, Superintendent of Park Development and Construction

Tede Price, Superintendent of Administration Brooke Chestnut, Superintendent of Park Operations



#### SUBJECT: FY22 Capital Improvement Projects and Parks and Recreation Services Report

| Dject Gamber Community Center Fund (201)  Lovell Community Center Fund (202) Childcare Roof Repairs  Longview Community Center Fund (205)  Harris Park Community Center Fund (530) | 27,450<br>27,450 | Exp to Date      | 27,450 27,450 | In Progress   | Completion |
|--|------------------|------------------|---------------|---------------|------------|
| Childcare Roof Repairs  Longview Community Center Fund (205)   | 27,450           | -<br>-<br>-<br>- | •             | In Progress   | Nov-21     |
| Childcare Roof Repairs  Longview Community Center Fund (205)   | 27,450           | -<br>-<br>-      | •             | In Progress   | Nov-21     |
| Childcare Roof Repairs  Longview Community Center Fund (205)   | 27,450           | -                | •             | In Progress   | Nov-21     |
| Longview Community Center Fund (205)   | 27,450           | -                | •             | In Progress   | Nov-21     |
|  |                  | <u> </u>         | 27,450        |               |            |
|  |                  |                  |               |               |            |
| Harris Park Community Center Fund (530)  |                  |                  |               |               |            |
| Harris Park Community Center Fund (530)  |                  |                  | -             |               |            |
| Harris Park Community Center Fund (530)  |                  | -                | -             |               |            |
|  |                  |                  |               |               |            |
|  |                  |                  | -             |               |            |
|  | -                | -                | -             |               |            |
| Parks and Recreation Fund (200)  |                  |                  |               |               |            |
| Operations   |                  |                  |               |               |            |
| Deer Valley Park Shelter   | 30,000           | -                | 30,000        | In Progress   | Dec-21     |
| Tilt Trailer   | 8,000            | -                | 8,000         | In Progress   | Sep-21     |
| Asphalt  | 185,000          | 15,158           | 169,842       | In Progress   | Jun-22     |
| Legacy Park  |                  |                  |               |               |            |
| Wayfinding Signage   | 100,000          | -                | 100,000       | In Progress   | Dec-21     |
| Asphalt  | 125,000          | 79,826           | 45,174        | In Progress   | Jun-22     |
|  | 448,000          | 94,985           | 353,016       |               |            |
| Summit Waves Fund (203)  |                  |                  |               |               |            |
| Additional Shade Installation  | 41,920           | -                | 41,920        |               | May-22     |
|  | 41,920           | -                | 41,920        |               |            |
| Cemetery Fund (204)  |                  |                  |               |               |            |
|  |                  |                  | -             |               |            |
| Capital Projects Fund (327)  |                  | -                | -             |               |            |
| Lowenstein Park Renovations (*Continued from FY20)   | 515,000          | 518,559          | (3,559)       | In Progress   | Oct-21     |
| Velie Park Renovations   | 425,000          | 510,559          | 425,000       | In Progress   | Mar-22     |
| Pleasant Lea Park Improvements   | 350,000          | _                | 350,000       | iii i iogiooo | May-22     |
|  | 1,290,000        | 518,559          | 771,441       |               |            |
| TOTAL  | 1,807,370        | 613,544          | 1,193,827     |               |            |

<sup>&</sup>lt;sup>1</sup>Budget amount established per Board Approval

<sup>&</sup>lt;sup>2</sup> Variance is the difference between the budget and the year-to-date expenditures.

<sup>&</sup>lt;sup>3</sup> Estimated completion dates will be updated as necessary to reflect our best estimate of when a project will be completed.

The Services Review is based on the current Fiscal Year (July 2021-June 2022). "Goals" are based on the number implied in the Fiscal Year Budget. Some goals are annualized (i.e., LPCC, GCC and HPCC information). Other numbers will be reported on a monthly basis (i.e., programs beginning in the current board month) as well as annualized figures being reported against budgeted numbers. Shaded areas are completed services and activities.

**Target Goals -**

|                                  | Run Time          | This Year<br>(participants)<br>2021-2022 | Results to Date<br>(for programs/events starting July<br>2021) |
|----------------------------------|-------------------|--|--|
| Fund 201 - Gamber Community Cent | ter               |  | •  |
| Memberships                      | July 21 - June 22 |  |  |
| Resident Total                   |                   |  |  |
| Active Flex                      | July 21 - June 22 | 1120                                     | 154  |
| Annual                           | ·                 | 39                                       | 1  |
| Ion-Resident Total               |                   |  |  |
| Active Flex                      |                   | 60                                       | 10   |
| Annual                           |                   | 3  | 1  |
| Single Visit                     |                   |  |  |
| Discount                         |                   | 76                                       | 44   |
| Regular                          |                   | 17                                       | 3  |
| (All Inclusive Membership - GCC) | July 21 - June 22 |  | -  |
| Resident                         | •                 |  |  |
| Annual                           |                   | 39                                       | 6  |
| Flex                             | July 21 - June 22 | 720                                      | 154  |
| lon-Resident                     | •                 |  |  |
| Annual                           |                   | 2  | 0  |
| Flex                             |                   | 60                                       | 10   |
| (Insurance Based Memberships)    | July 21 - June 22 |  |  |
| Silver Sneakers Total            | July 21 - June 22 |  | 1,504  |
| Renew Active                     | July 21 - June 22 |  | 526  |
| Facility Rentals                 | July 21 - June 22 |  | 3-3  |
| vent Packages                    | ,                 | 5 Packages                               | 1  |
| Samber Package                   |                   | 43 Packages                              | 5  |
| Ballroom All                     | July 21 - June 22 | 90 hrs Booked                            | 24   |
| Ballroom A                       | July 21 - June 22 | 163 hrs Booked                           | 80   |
| Ballroom B                       | ,                 | 33 hrs Booked                            | 39   |
| Classroom                        |                   | 167 hrs Booked                           | 41   |
| Aerobics Room                    | July 21 - June 22 | 75 hrs Booked                            | 2  |
| Programming                      | ,                 | -  | <del>-</del>   |
| GCC Paid Group Fitness           | July 21 - June 22 |  |  |
| Bingo                            | July 21 - June 22 | 600                                      | 195  |
| ine Dance                        | July 21 - June 22 | 360                                      | 153  |
| Art Classes                      | July 21 - June 22 | 20                                       | 8  |
| Ballroom, Swing, Latin Dance     | July 21 - June 22 | 60                                       | 6  |
| outh Tech                        | July 21 - June 22 | 10                                       | 3  |
|                                  | ,                 |  | -  |
| Special Event Programming        |                   |  |  |
| Mistletoe Madness                | July 21 - June 22 | 40 Booths                                |  |
| /eterans Day Luncheon            | July 21 - June 22 | 100 participants                         |  |
| hanksgiving Day Luncheon         | July 21 - June 22 | 100 participants                         |  |
| loliday Luncheon                 | July 21 - June 22 | 100 participants                         |  |
|                                  | 1                 | 1 1 -                                    |  |

### Fund 202 - J. Thomas Lovell Jr. Community Center at Legacy Park

|          | Memberships |
|----------|-------------|
| Resident |             |

| Annual |  |
|--------|--|
| Flex   |  |

| July 21 - June 22 | 1,074 | 843                 |
|-------------------|-------|---------------------|
| July 21 - June 22 | 3,393 | 2,171 <sub>44</sub> |

|   | Run Time          | Target Goals -<br>This Year<br>(participants)<br>2021-2022 | Results to Date<br>(for programs/events starting July<br>2021) |
|---|-------------------|--|--|
| Non-Resident  |                   |  |  |
| Annual  | July 21 - June 22 | 153  | 253  |
| Flex  | July 21 - June 22 | 725  | 546  |
| Single Visit - Resident   | July 21 - June 22 | 21,003   | 58   |
| Single Visit Non-Resident   | July 21 - June 22 | 6,998  | 29   |
| <u>Silversneakers</u>   | July 21 - June 22 | 16,405   | 2,348  |
| <u>Prime</u>  | July 21 - June 22 | 139  | 93   |
| Renew Active  | July 21 - June 22 | 2,914  | 691  |
| Active and Fit  | July 21 - June 22 | 0  | 10   |
| Silver and Fit  | July 21 - June 22 | 101  | 56   |
| 90 Day Memberships  |                   | 1  |  |
| Resident  | July 21 - June 22 | 12   | 11   |
| Nonresident   | July 21 - June 22 | 3  | 2  |
| Facility Rentals <u>Birthday Party Packages</u> Resident  Package A | July 21 - June 22 | 172  | 26   |
| Package B   | July 21 - June 22 | 31   | 6  |
| Non-Resident  | July 21 - June 22 |  |  |
| Package A   | July 21 - June 22 | 74   | 14   |
| Package B   | July 21 - June 22 | 7  | 3  |
| Community Rooms   |                   |  |  |
| Resident  | July 21 - June 22 | 2  | 0  |
| Non-Resident  | July 21 - June 22 | 0  | 0  |
| Court Rentals   |                   |  |  |
| Resident  | July 21 - June 22 | 4  | 0  |
| Non-Resident  | July 21 - June 22 | 1  | 0  |
| Lock-ins  | July 21 - June 22 | 1  | 0  |
| Pool  | July 21 - June 22 | 2  | 0  |
| Paid Park Amenities   |                   |  |  |
| Resident  |                   |  |  |
| Canoe   | July 21 - June 22 | 280  | 71   |
| Paddleboard   | July 21 - June 22 | 1,049  | 196  |
| Non-Resident  |                   |  |  |
| Canoe   | July 21 - June 22 | 151  | 37   |
| Paddleboard   | July 21 - June 22 | 439  | 76   |
| Free Park Amenities   |                   |  |  |
| Bikes   | July 21 - June 22 | 750  | 124  |
| Child Care  |                   | 1  |  |
| Drop In   | July 21 - June 22 | 280  | 84   |
| Pass Card - Member  | July 21 - June 22 | 37   | 6  |
| Pass Card - Non-member  | July 21 - June 22 | 0  | 2  |
| Water and Land Aerobic Programming                                  | July 21 - June 22 | 50,000   | 4,615  |
| Provide Miscellaneous Fitness                                       |                   |  |  |
| Personal Training   | July 21 - June 22 | 70   | 26   |
| Virtual Personal Training   | July 21 - June 22 | 0  | 0  |
| LCC Paid Group Fitness  | July 21 - June 22 | 120  | 6  |
| LPA Paid Group Fitness  | July 21 - June 22 | 500  | 55   |
| Massage Therapy   | July 21 - June 22 | 76   | 49   |
| RevUP   | July 21 - June 22 | 98   | 8  |
| RevUP Reload  | July 21 - June 22 | 100  | 20   |
| Healthy Esting Event Doy (H.E.E.D)                                  | July 21 - June 22 | 0  | Q  |

July 21 - June 22

July 21 - June 22

0

8

151

45

Healthy Eating Every Day (H.E.E.D)

Swim Lessons

**Swim Lessons** 

Target Goals -This Year

**Results to Date** (for programs/events starting July 2021)

(participants) 2021-2022 Run Time

|                      | Ruii i iiiie      | 2021-2022 | 2021) |
|----------------------|-------------------|-----------|-------|
| Private Swim Lessons | July 21 - June 22 |           | 15    |

| Private Swim Lessons                    | July 21 - June 22  |                                       | 15                   |
|---|--------------------|---------------------------------------|----------------------|
|   |                    | •                                     |                      |
| Fund 530 - Harris Park Community Ce     | enter              |                                       |                      |
| Camp Summit                             |                    |                                       |                      |
| Camp Summit Enrollment                  | Summer 2021        | 750 Enrolled                          | 755 Enrolled         |
| Camp Summit Enrollment                  | Summer 2022        |                                       |                      |
| Weekly Attendance                       | Summer 2021        | 440 Avg/Week                          | 420 Weekly Avg       |
| Weekly Attendance                       | Summer 2022        | , , , , , , , , , , , , , , , , , , , | ,                    |
| ,                                       |                    |                                       |                      |
| Offer School Break Camps                |                    |                                       |                      |
| School Break Camp Enrollment            | Sept 1 - April 20  | 100                                   | 7 enrolled           |
| School Break Days                       | Nov 1 - April 14   | Avg of 30/Day                         |                      |
| •                                       | •                  |                                       |                      |
| Recreation Center Operations            |                    |                                       |                      |
| Gym Rentals                             | July 21 - June 22  | 300 Rentals                           | 40 Rentals           |
| Classroom Rentals                       | July 21 - June 22  | 200 Rentals                           | 28 Rentals           |
| Entire Facility Rentals                 | July 21 - June 22  | 12 Rentals                            | 0 Rental(s)          |
| Week Long Rentals                       | July 21 - June 22  | 2 Rentals                             | 0 Rental(s)          |
| Open Gym                                | July 21 - June 22  | 1500 Participants                     | 16 Participants      |
|   |                    |                                       |                      |
| Summit Ice/Lea Mck North                |                    |                                       |                      |
| Public Skate                            | Nov 20 - March 21  | 8000                                  | 12,091 Skaters       |
| Public skate - Non Res                  | Nov 21 - Feb 22    | 2500                                  |                      |
| Public skate - Res                      | Nov 21 - Feb 22    | 5500                                  |                      |
| Pond Hockey                             | Nov 20 - March 21  | 350                                   | 1212 Players         |
| Pond hockey - Non Res                   | Nov 21 - Feb 22    | 80                                    |                      |
| Pond hockey - Res                       | Nov 21 - Feb 22    | 150                                   |                      |
| Skate with Santa (3)                    | December 20        | 200                                   | Cancelled (Covid-19) |
| Skate with Sanata (3)                   | December 21        | 200                                   |                      |
| Valentines Day Special                  | February 20        | 100                                   | Cancelled (Covid-19) |
| Valentines Day Special                  | February 21        | 100                                   |                      |
| Birthday Party Packages                 | Nov-March 20       | 75                                    | Cancelled (Covid-19) |
| Birthday Party Packages                 | Nov-Feb 22         | 75                                    |                      |
| Shelter Rentals                         | 2020               | 100                                   | 0 (Covid-19)         |
| Shelter Rentals                         | 2021               | 100                                   |                      |
| ATHLETICS                               |                    |                                       |                      |
| Hartman Fields                          | July 21 - June 22  | 625 (Rental hours)                    | 123 (Rental Hours)   |
| Adult Leagues                           |                    |                                       |                      |
| Softball Coed, Men's, Women's           | Camt 04 Oat 04     | 07 (Taama)                            | 44 (40 0 000)        |
| • Fall                                  | Sept 21 - Oct 21   | 27 (Teams)                            | 14 (teams)           |
| • Spring                                | Mar 22 - May 22    | 35 (Teams)                            | OH                   |
| • Summer                                | June 21 - Aug 21   | 32 (Teams)                            | 31(teams)            |
| Basketball Men's                        | Aug 21 - Oct 21    | 20 (Tooms)                            | ОН                   |
| • Fall                                  | Nov 21 - Feb 22    | 20 (Teams)                            | OH                   |
| <ul><li>Winter</li><li>Spring</li></ul> | Mar 22 - May 22    | 20 (Teams)<br>16 (Teams)              | OH OH                |
| • Summer                                | July 21 - Aug 21   | 16 (Teams)                            | 8 (Teams             |
| Volleyball Coed, Women's                | July 21 - Aug 21   | 10 (Teallis)                          | o (Teallis           |
| • Fall                                  | Oct 21 - Dec 22    | 50 (Teams)                            | ОН                   |
| • Winter                                | Jan 22 - Mar 22    | 58 (Teams)                            | OH                   |
| • Spring                                | April 22 - June 22 | 50 (Teams)                            | OH                   |
| Summer I and II                         | July 21 - Sept. 21 | 50 (Teams)                            | 66 (Teams)           |
| Vickball                                | 3diy 21 - 00pt. 21 | ou (Teams)                            | oo (reams)           |

Aug 21 - Oct 21

Apr 22 - May 22

June 22 - Aug 22

14 (Teams)

14 (Teams)

14 (Teams)

DNM

ОН

DNM

46

#### Kickball

- Fall
- **Spring**
- Summer

Target Goals -This Year (participants) 2021-2022

Results to Date (for programs/events starting July 2021)

|     | _  | • • |   |
|-----|----|-----|---|
| RII | nı | ıme | • |
|     |    |     |   |

|   |  |                  | ·                              |
|---|--|------------------|--------------------------------|
| Adult Instructional-Athletics                             |  |                  |                                |
| Golf  | lulu 24 luna 22                            | 20               | OH                             |
| Adult Beginning   | July 21 - June 22                          | 20               | On                             |
| ennis Outdoor Adult Beginning                             | July 21 - June 22                          | 10               | 0                              |
| outdoor Addit Dogg  | daily 21 daile 22                          |                  | <u> </u>                       |
| outh Instructional-Athletics                              |  |                  |                                |
| olf   | hala Od hara a OO                          | 20               |                                |
| Youth Beginner  | July 21 - June 22                          | 30               | OH                             |
| ennis<br>Baaldaa (Mialata Otawa)                          | Vanuta data assumt                         | 20               | 7                              |
| Rookies (Mighty Stars) Youth Beginner                     | Year-to-date count Year-to-date count      | 30<br>65         | 7<br>42                        |
| Middle/High School  | Year-to-date count                         | 10               | 15                             |
| Adult   | Year-to-date count                         | 10               | 0                              |
| outh Leagues  | rear-to-date count                         |                  | Ü                              |
| rl's Basketball   | Nov 21 - Feb 22                            | 300 Participants | 13 Participants (thru 9.14.21) |
| oring Youth Volleyball                                    | March 22 - May 22                          | 250 Participants | On Hold                        |
| ill Youth Volleyball                                      | Sept 21 - Oct 21                           | 280 Participants | 172 Participants               |
| ımmer Youth Volleyball                                    | July 21 - Aug 21                           | 10 Teams         | 6 teams                        |
| inter Youth Volleyball                                    | Jan 22 - Feb 22                            | 10 Teams         | On Hold                        |
|   |  |                  | 211 11014                      |
| outh Special Events-Athletics                             |  |                  |                                |
| unior Triathlon   | July 21                                    |                  |                                |
|   | - ,  |                  |                                |
| outh Camps-Athletic                                       |  |                  |                                |
| aseball Camp  | June 22                                    | 15               | On Hold                        |
| asketball Camp  | July 21                                    | 15               | On Hold                        |
| olleyball Camp  | July 21                                    | 35               | On Hold                        |
| door Soccer Camp  | June 22                                    | 15               | On Hold                        |
| ournaments  |  |                  |                                |
| ummer Classic Tennis Tournament                           | June 22                                    | 50               | On Hold                        |
| diffiler Classic refills routhament                       | Julie 22                                   | 30               | On Hold                        |
| INSTRUCTIONAL ACTIVITIES dult Instructional First Aid/CPR |  |                  |                                |
| PR/AED  | July 21 - June 22 (Year-                   |                  |                                |
| . IVALU   | to-date count)                             | 40               | On Hold                        |
| rst Aid   | July 21 - June 22 (Year-                   |                  | O:- 11-11                      |
|   | to-date count)                             | 25               | On Hold                        |
| LS Healthcare Provider CPR                                | July 21 - June 22 (Year-<br>to-date count) | 30               | On Hold                        |
|   | July 21 - June 22 (Year-                   |                  | On Hold                        |
| PR for Family and Friends                                 | to-date count)                             | 30               | 11                             |
|   | •  | 1                |                                |
| outh Instructional  |  |                  |                                |
| y-Bitty Sports  | 0 111 2 12                                 |                  |                                |
| Flag Football   | Sept 11-Oct 9                              | 50               | 43                             |
| Basketball  | Jan 21 - Feb 21                            | 80               | On Hold                        |
| Outside Soccer  | July 24 -Aug 21                            | 50               | 63                             |
| T-Ball  | July 21 - June 22 (Year-<br>to-date count) | 50               | 0                              |
| y-Bitty Instructional Programs                            | is date south)                             | 00               | •                              |
| Itty Bitty PE   | July 21 - June 22 (Year-                   |                  |                                |
|   | to-date count)                             | 10               |                                |

|   | Run Time   | This Year (participants) 2021-2022 | Results to Date<br>(for programs/events starting July<br>2021) |
|---|--|------------------------------------|--|
| Itty Bitty Dancers                            | July 21 - June 22 (Year-   |                                    |  |
| Itty Bitty Bancers                            | to-date count)   | 50                                 | On Hold  |
| Indoor T-Ball                                 | July 21 - June 22 (Year-   |                                    |  |
|   | to-date count)   | 20                                 | 3  |
| Instructional Basketball                      | July 21 - June 22 (Year-   | 00                                 | 45   |
|   | to-date count)   | 20                                 | 15   |
| Indoor Soccer                                 | July 21 - June 22 (Year-<br>to-date count)   | 25                                 | 12   |
|   | July 21 - June 22 (Year-   | 25                                 | 12   |
| Itty Bitty Tumblers                           | to-date count)   | 80                                 | On Hold  |
|   |  |                                    |  |
| Pint Size                                     |  |                                    |  |
| Pint Size Playtime                            | Sept 20 - April 21   | 150                                | On Hold  |
| 0.20y   | 3 pt 23 7 pt 21  |                                    | 0  |
| Pee Wee Sports                                |  |                                    |  |
| •   | July 21 - June 22 (Year-   |                                    |  |
| Flag Football                                 | to-date count)   | 20                                 | On Hold  |
|   | July 21 - June 22 (Year-   |                                    |  |
| Basketball                                    | to-date count)   | 40                                 | On Hold  |
| Township on                                   | July 21 - June 22 (Year-   |                                    |  |
| • Tumblers                                    | to-date count)   | 20                                 | On Hold  |
| Animal Wonders  Workshop  Camps               | July 21 - June 22 (Year-<br>to-date count)<br>July 21 - June 22 (Year-<br>to-date count) | 10<br>10                           | On Hold On Hold  |
| All Ages- Instructional  Horsemanship Classes | July 21 - June 22 (Year-   |                                    |  |
| · Beginning Horsemanship                      | to-date count)   | 9 participants                     | On Hold  |
| · Beginner Rider I                            | July 21 - June 22 (Year-   |                                    | _  |
| Dogillioi Maci i                              | to-date count)   | 4 participants                     | On Hold  |
| · Beginner Rider II                           | July 21 - June 22 (Year-   | 0 1' ' '                           |  |
|   | to-date count)   | 2 participants                     | On Hold  |
| · Texas Tots                                  | July 21 - June 22 (Year-   | O porticio anta                    | On Hald  |
|   | to-date count)   | 2 participants                     | On Hold  |
| · Texas Tots II                               | July 21 - June 22 (Year-   | 2 norticinante                     | On Hold  |
|   | to-date count)   | 2 participants                     | On Hold  |
| Provide Front Duonnemminu for Familia         |  |                                    |  |
| Special Event Programming for Families        | O at 22  |                                    | T  |
| Night Flight                                  | Oct-22   |                                    |  |
| Tour de Lakes                                 | Oct-22   |                                    |  |
|   |  |                                    |  |
| Festivals                                     | 1.4.47   | 700                                | 700  |
| Peace, Love & Music                           | July 17  | 700                                | 788  |
| Landslide                                     | Aug 20   | 700                                | 1,348  |
| Bill Forness & One More Round                 | Sept 18  | 700                                | 138  |
|   |  |                                    |  |

Target Goals -

Target Goals -This Year (participants) 2021-2022

Results to Date (for programs/events starting July 2021)

### **Run Time**

Fund 200 - Parks and Recreation

| Administration                            |             |         |                    |
|---|-------------|---------|--------------------|
| Provide departmental Annual Report        | Sept 2020   | Mar-21  | Completed May 2021 |
| Coordinate, edit and produce Lee's Summit |             |         |                    |
| Illustrated.                              | FY22        |         |                    |
| Publish bi-annual Visionary Task Force    |             |         |                    |
| Newsletter (Legacy for Tomorrow)          | Bi-annually |         |                    |
| Park Operations                           |             |         |                    |
| Two annual inventories performed          | Bi-annually |         |                    |
| Two annual park openings peformed on all  |             |         |                    |
| parks (Spring and Fall)                   | Bi-annually |         |                    |
| Legacy Park Operations                    |             |         |                    |
| Maintain user group agreements            | FY22        |         |                    |
| City Grounds Maintenance                  |             |         |                    |
| Maintain Public Works MOU areas           | FY22        | Monthly | Ongoing            |

Fund 203 - Aquatics

| Fund 203 - Aquatics     |                  |        |        |
|-------------------------|------------------|--------|--------|
| Summit Waves            |                  |        |        |
| Group Swim Lessons      | July 22 - Aug 22 | 117    | 442    |
| Group Swim Lessons      | May 21 - June 21 | 760    | 392    |
| Private swim parties    | July 22 - Aug 22 | 9      | 13     |
| Private swim parties    | May 21 - June 21 | 11     | 4      |
| Junior Guard clinics    | July 22 - Aug 22 | 10     | 0      |
| Junior Guard clinics    | May 21 - June 21 | 10     | 0      |
| Public swim - Regular   | July 22 - Aug 22 | 5350   | 15,942 |
| Public swim - Regular   | May 21 - June 21 | 3500   | 9,033  |
| Public swim - Discount  | July 22 - Aug 22 | 19,700 | 17,704 |
| Public swim - Discount  | May 21 - June 21 | 2800   | 14,532 |
| Гwilight - Regular      | July 22 - Aug 22 | 245    | 315    |
| Twilight - Regular      | May 21 - June 21 | 252    | 527    |
| Twilight - Discount     | July 22 - Aug 22 | 1120   | 605    |
| Twilight - Discount     | May 21 - June 21 | 1660   | 1,124  |
| Season Pass Sales       | July 22 - Aug 22 | 50     | 86     |
| Season Pass Sales       | May 21 - June 21 | 1406   | 2,075  |
| <u>Group Promotions</u> |                  |        |        |
| Family Fun Nights (2&3) | July 22 - Aug 22 | 360    | 206    |
| Family Fun Nights (1)   | May 21 - June 21 | 262    | 321    |
| Birthday Party Packages | July 22 - Aug 22 | 36     | 68     |
| Birthday Party Packages | May 21 - June 21 | 48     | 20     |
| Cabana Rentals          | July 22 - Aug 22 | 20     | 28     |
| Cabana Rentals          | May 21 - June 21 | 11     | 20     |
|                         |                  |        |        |

# Fund 205 - Longview Community Center

| Memberships               |                   |       |          |
|---------------------------|-------------------|-------|----------|
| Resident                  |                   |       |          |
| Annual                    | July 21 - June 22 | 1,118 | 808      |
| Flex                      | July 21 - June 22 | 1,040 | 941      |
| Non-Resident              |                   |       |          |
| Annual                    | July 21 - June 22 | 182   | 162      |
| Flex                      | July 21 - June 22 | 225   | 236      |
| 90 Day Memberships        |                   |       |          |
| Resident                  | July 21 - June 22 | 56    | 14       |
| Nonresident               | July 21 - June 22 | 13    | 7        |
| Single Visit - Resident   | July 21 - June 22 | 8,000 | 1,342    |
| Single Visit Non-Resident | July 21 - June 22 | 1,556 | 479      |
| Silversneakers visits     | July 21 - June 22 | 7,729 | 1,929 49 |

|                                    |                   | i ai get Guais - |                                    |
|------------------------------------|-------------------|------------------|------------------------------------|
|                                    |                   | This Year        | Results to Date                    |
|                                    |                   | (participants)   | (for programs/events starting July |
|                                    | Run Time          | 2021-2022        | 2021)                              |
| Prime visits                       | July 21 - June 22 | 103              | 106                                |
| Active and Fit vists               | July 21 - June 22 | 62               | 31                                 |
| Silver and Fit visits              | July 21 - June 22 | 103              | 24                                 |
| Renew active visits                | July 21 - June 22 | 2,130            | 1,304                              |
| MCC Athletes Pass                  | July 21 - June 22 | NA               | 13                                 |
| MCC PE Pass                        | July 21 - June 22 | NA               | 22                                 |
| MCC Non resident memberships Pass  | July 21 - June 22 | 1000 max         | 15                                 |
| Facility Rentals                   |                   |                  |                                    |
| Lap lane rentals (hours)           |                   |                  |                                    |
| Resident                           | July 21 - June 22 | 6925             | 427                                |
| Non-Resident                       | July 21 - June 22 | 60               | 18                                 |
| Room Rentals                       |                   |                  |                                    |
| Resident                           | July 21 - June 22 | 52               | 7                                  |
| Non-Resident                       | July 21 - June 22 | 26               | 22                                 |
| Court Rentals                      |                   | •                |                                    |
| Resident                           | July 21 - June 22 | 76               | 0                                  |
| Non-Resident                       | July 21 - June 22 | 69               | 0                                  |
| Lock-ins                           | July 21 - June 22 | 1                | 0                                  |
| Full Pool rental                   | July 21 - June 22 | 4                | 0                                  |
| Child Care                         | •                 |                  |                                    |
| Drop In                            | July 21 - June 22 | 0                | 0                                  |
| Pass Card - Member                 | July 21 - June 22 | 0                | 0                                  |
| Pass Card - Non-member             | July 21 - June 22 | 0                | 0                                  |
| Water and Land Aerobic Programming | July 21 - June 22 | 30,000           | 3,428                              |
| Provide Miscellaneous Fitness      |                   |                  |                                    |
| Personal Training                  | July 21 - June 22 | 78               | 71                                 |
| Virtual Personal Training          | July 21 - June 22 | 0                | 0                                  |
| LVCC Paid Group Exercise Classes   | July 21 - June 22 | 192              | 18                                 |
| LVCC Paid Fitness programs         | July 21 - June 22 | 96               | 0                                  |
| Massage Therapy                    | July 21 - June 22 | 76               | 5                                  |
| RevUP                              | July 21 - June 22 | 68               | 4                                  |
| RevUP Reload                       | July 21 - June 22 | 72               | 5                                  |
| Healthy Eating Every Day (H.E.E.D) | July 21 - June 22 | 0                | 4                                  |
| Lowenstein Park Fitness Classes    | July 21 - June 22 | 0                | 30                                 |
| Swim Lessons                       |                   |                  |                                    |
| Swim Lessons                       | July 21 - June 22 | 437              | 118                                |
| Private Swim Lessons               | July 21 - June 22 | 152              | 14                                 |

Target Goals -

# **M** E M O R A N D U M



Date: September 29, 2021

**To:** Joe Snook, CPRP, Parks Administrator

From: Steve Casey, PLA, ASLA, Superintendent of Park Planning and Construction

**Re:** Velie Park Update

Velie Park was vandalized on the evening of May 19, 2020 with significant damage to the playground equipment. LSPR continues to work with LSPD and LSFD to investigate the incident. Over the past several months, some Velie park patrons have reached out to us with issues and suggestions for park improvements. At this time, we want to update the Board on a schedule to address future improvements.

Prior to the incident, the LSPR Parks Master Plan identified Velie Park for renovations in 2023. Consequently, we plan to move the Velie Park renovations up to the fall of 2021. In an effort to start the renovations as soon as possible, we have started the process of reaching out to our neighbors and community for feedback and ideas, which will be facilitated by our Parks and Recreation planning staff.

Staff has completed a review of proposals received for the design and installation of park features (playground equipment, shelter, tot play shade, and outdoor fitness equipment). A recommendation is included in approval items for the Park Board at this month's meeting.

We will continue to keep the Park Board advised of updates on the Velie project.

(Portions not underlined denote new information since the previous Board update)

# End of Activity Report Gamber Community Center 2021

Report completed by: Megan Crews

### **Executive Summary**

## **Brief Description:**

The Gamber Community Center (GCC) is a 19,000 square foot facility offering a multitude of fitness and community related activities geared to meet the needs of the residents of Lee's Summit and surrounding communities. Activities include fitness classes, bridge, bingo, instructional classes and rentals. Normal operating hours were Monday through Thursday 6:00am until 7:00pm, Friday 6:00am until 5:00pm, Saturday 7:00am until 2:00pm and Sunday Closed. In FY21, the GCC was open 309 full days, 5 shortened holidays and 3 holiday closures.

## **Participant Numbers:**

FY21: 21,548<sup>1</sup> FY20: 51,758 FY19: 75,212

#### **Total Revenue:**

| 10tul Ite (cliue)      |               |                |
|------------------------|---------------|----------------|
| Fiscal Year            | <b>Budget</b> | <u>Actual</u>  |
| FY21:                  | \$269,615     | $$327,783^{2}$ |
| FY20:                  | \$467,313     | \$367,275      |
| FY19:                  | \$460,701     | \$480,458      |
| <b>Total Expenses:</b> |               |                |
| Fiscal Year            | <b>Budget</b> | <b>Actual</b>  |
| FY21:                  | \$326,410     | \$314,143      |
| FY20:                  | \$389,372     | \$345,716      |
| FY19:                  | \$433,561     | \$445,341      |
| Net:                   |               |                |
| Fiscal Year            | <b>Budget</b> | <u>Actual</u>  |
| FY21:                  | (\$56,795)    | \$13,640       |
| FY20:                  | \$77,941      | \$21,559       |
| FY19:                  | \$27,140      | \$35,117       |
|                        |               |                |

| Revenue by section | FY21 Budget | FY21 Actual |
|--------------------|-------------|-------------|
| Activity Fees      | \$ 14,105   | \$ 26,791   |
| Memberships        | \$ 53,847   | \$ 51,166   |
| Gate Receipts      | \$ 462      | \$ 548      |
| Facility Rentals   | \$ 21,644   | \$ 47,834   |
| Concessions        | \$ 150      | \$ 145      |
| Park Sales Tax     | \$ 175,000  | \$ 175,000  |

<sup>&</sup>lt;sup>1</sup> GCC averaged 414 patron visits per week for FY21 which is lower than pre-COVID participation. The mask mandate and social distancing was a significant contributor to lower patron visits.

<sup>&</sup>lt;sup>2</sup> Includes \$175,000 Parks Sales Tax Subsidy.

# **Recommendations:**

Staff received numerous comments/feedbacks during the last fiscal year. Changes are made to the original rules, regulations, and procedures based on patron/staff comments throughout the year. After closely reviewing the patron survey, taking into consideration the budget expectations, and reviewing other operational concerns, staff submits the following list of recommendations:

**Comment:** Multiple comments were received regarding GCC's current hours of operation. Feedback includes requests for the facility to be open earlier in the morning, later in the evening, and on Sundays. **Recommendation:** During the annual budget process and in conjunction with the approved minimum wage plan, a recommendation was made to reduce the operating hours of GCC. Staff monitors hourly and weekly attendance. At this time foot traffic does not support additional hours of operations.

**Comment**: The highest rating received on the survey was Staff Friendliness at 4.63. **Recommendation**: Gamber Community Center staff members (Part Time Facility Supervisor and Custodians) have developed a cohesive team. As a team staff works together, communicates and enjoys interacting with patrons at GCC. Feedback provided through the survey has been shared with Gamber Community Center Staff.

**Comment:** The Bistro Area rated below a 4.0 at 3.75.

**Recommendation**: While the Bistro area rated low, additional comments were not provided to assist staff with understand the rating. Upon reopening, post COVID shutdown the Bistro area wasn't utilized due to social distancing guidelines. Once guidelines were lifted members began to utilizing the Bistro again for cards, table games and socializing. Staff will continue to monitor usage and member feedback regarding the area.

**Comment**: Multiple comments were received regarding the size and spacing of GCC's fitness areas. **Recommendation**: Due to social distancing guidelines multiple pieces of cardio equipment were spread out throughout the facility. When the guidelines lifted, equipment was slowly phased back into the previous location. Staff will continue to monitor equipment location and utilize comments when coordinating future equipment and spacing.

### **Extensive Staff Report:**

### **Purpose of Report:**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers, and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

### **Full Program Description:**

The Gamber Community Center (GCC) is a 19,000 square foot facility that offers a multitude of fitness and community related activities geared to meet the needs of the residents of Lee's Summit and surrounding communities. The facility includes an aerobics room, strength training and cardiovascular areas, ballroom available for private rentals, free internet access and a Wii, billiards room with 3 tables, 2 ping pong tables, Bistro and catering kitchen, 3 classrooms, outdoor walking path with 9 workout stations and an outdoor courtyard with a Gazebo and 2 outdoor Bocce Ball courts. Activities include fitness classes, bridge, bingo, instructional classes and rentals. The facility opened for operations on June 30<sup>th</sup>, 2008.

#### **Program Benefits:**

The Gamber Community Center offers many benefits to the residents of Lee's Summit including the wellness components of fitness and socialization. Patrons determine what benefits are desirable to them and participate in those activities. The GCC is an intergenerational facility and offers many programs geared towards increasing family togetherness and core family values.

#### **Service Hours:**

FY21: 43,096 (average of 2 hrs. per visit x 21,548 visits) FY20:103,516 (average of 2 hrs. per visit x 51,758 visits) FY19:150,424 (average of 2 hrs. per visit x 75,212 visits)

#### **Volunteer Hours:**

Volunteers: 4 hours

Based on national volunteer wage of \$27.20 x 4 volunteer hours = \$108.80

Volunteer Opportunities at GCC consist of – Welcome Desk Volunteers, Father Daughter Dance, Bingo, Landscape Maintenance, and special event set up.

#### Refunds

Total issued: 116

Refunds due to dissatisfaction: 0

Reasons for Refunds: 89 – Deposit Refund, 3 Cancelled Rental (Schedule, Different Location, No longer holding event), 5 Cancelled Memberships (Health, Moved, Lack of Use), 2 Switched Membership to Insurance Option.

COVID Refund – 0 Rentals due to closure, 7 rentals cancelled by patron, and 10 memberships.

### **Fees Charged:**

| Admission Fees- single visits          | Regular Rates             | <b>Discounted Rates</b> |
|--|---------------------------|-------------------------|
| Fitness                                | \$7.25                    | \$6.00                  |
|  |                           |                         |
| Membership Fees <sup>3</sup>           | Regular Rates             | <b>Discounted Rates</b> |
| Gamber Annual                          | \$185/\$197               | \$150/162               |
| Gamber Flex                            | \$15.42/\$16.42           | \$12.50/\$13.50         |
|  |                           |                         |
|  | Regular Rates             | <b>Discounted Rates</b> |
| LSPR Annual                            | \$245/\$257               | \$209/\$221             |
| LSPR Flex                              | \$20.42/\$21.42           | \$17.42/\$18.42         |
| 90 Day Membership                      | \$144                     | \$120                   |
|  |                           |                         |
| Facility Rentals                       | Regular Rates             | <b>Discounted Rates</b> |
| Ballroom Area A                        | \$70.00                   | \$55.00                 |
| Ballroom Area B                        | \$55.00                   | \$45.00                 |
| Entire Ballroom                        | \$121.00                  | \$100.00                |
| Kitchen                                | \$65.00                   | \$50.00                 |
| Gamber Package (Ballroom and kitcher   | n for 4 hours)            |                         |
|  | \$605.00                  | \$500.00                |
| Event Package (Ballroom, Bistro, Great | t Hall and kitchen for 12 | hours)                  |
| -                                      | \$1750.00                 | \$1,600.00              |
| Aerobics Room, classrooms,             | \$45.00                   | \$30.00                 |

Damage Deposit, \$100.00 for all rentals Alcohol Service Fee, \$175.00 Table Linens, \$5.00 per table for white, \$7.00 for colors Napkins, \$0.25 each Security, \$43.00 per hour

#### **Other Revenue**

Preferred vendor \$100.00 per year One time vendor \$50.00 per event

#### **Marketing:**

Staff has been marketing the GCC through the traditional means of using the Illustrated, cross marketing internally, use of the community access cable channel, e-mail blast and LSPR Website and Facebook.

### **Evaluation/assessment:**

Evaluations were sent to 218 unique members. 43 surveys were returned for an overall return rate of 20%. Staff asked patrons to return the surveys with any positive or negative comments about their experience at the GCC.

<sup>&</sup>lt;sup>3</sup> Membership rates were increased January 1<sup>st</sup>, 2021 in accordance to the approved minimum wage plan. The original adjustment date was July 1<sup>st</sup>, 2020 but due to COVID the date was adjusted to January.

### **Survey Summary:**

### Rated above 4.5 on Likert scale

Lobby/Hallway Area Staff Friendliness Overall Rating of LSPR

## Rated above 4.0 on Likert scale

Parking Lot

Billiards Room

Weight Room

Cardio Room

Aerobics Room

Bocce Courts & Gazebo

**Unisex Restrooms** 

Men's Restrooms

Women's Restrooms

**Small Classrooms** 

Ballroom

Outside Walking Path

Outside Exercise Equipment

Value of Membership

Membership Options

Staff Knowledge

Rules, Regulations and Policies

Current Hours of Operation

General Cleanliness of Facility

Quality of Aerobics Classes

Quality of Instructional Classes

Overall GCC Rating

# 2021 "Gamber Community Center" Survey for LS Parks & Recreation

### Dear Patron,

Your satisfaction is extremely important to us so we ask that you take a few minutes to complete this brief survey. Each survey is carefully evaluated, and recommendations are made so that we can better serve you and your family. By sharing your opinion you will help us provide the highest quality of service for you and your family. Thank you! Sincerely.

Joseph Snook, CPRP ♦ LSPR Administrator ♦♦♦ (816) 969-1500 ♦ <a href="mailto:lspr@cityofls.net">lspr@cityofls.net</a>

Which type of fitness membership do you currently have? GCC Only Annual 14 GCC Only Monthly Flex 11

LSPR Annual 7 LSPR Flex 5 Insurance Based 4 90 Day 1

**Are you currently a** Resident 35 Non-Resident 6

| Please rate your overall satisfaction with the facility | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Avg  |
|---|-----|--------------|------|------|------|--------------|------|
| Parking Lot   | 0   | 1            | 1    | 3    | 12   | 21           | 4.32 |
| Lobby/Hallway Area                                      | 0   | 0            | 0    | 0    | 18   | 21           | 4.54 |
| Bistro  | 29  | 0            | 2    | 1    | 7    | 2            | 3.75 |
| Billiards Room  | 26  | 0            | 0    | 1    | 5    | 5            | 4.36 |
| Weight Room   | 9   | 0            | 1    | 5    | 15   | 10           | 4.10 |
| Cardio Room   | 7   | 0            | 2    | 6    | 15   | 11           | 4.30 |
| Aerobics Studio   | 7   | 0            | 0    | 4    | 15   | 12           | 4.26 |
| Bocce Courts & Gazebo                                   | 30  | 0            | 0    | 0    | 6    | 2            | 4.25 |
| Unisex Restrooms  | 21  | 1            | 0    | 0    | 9    | 7            | 4.24 |
| Men's Restroom  | 26  | 0            | 0    | 0    | 8    | 5            | 4.38 |
| Women's Restroom  | 9   | 0            | 0    | 1    | 18   | 11           | 4.33 |
| Small Classrooms  | 23  | 0            | 0    | 2    | 7    | 6            | 4.27 |
| Ballroom  | 24  | 0            | 0    | 0    | 8    | 6            | 4.43 |
| Outside Walking Path                                    | 13  | 0            | 0    | 2    | 16   | 9            | 4.26 |
| Outside Exercise Equipment                              | 23  | 0            | 0    | 2    | 9    | 5            | 4.19 |

#### Comments: If you rated any area Fair or below please tell us why.

- Thank you for putting the chairs back out for classes.
- More Classes Please
- Equipment too "rammed up into one room." Trash can full first thing in am.
- Type of food offered
- Outside equipment is great idea, may need updated though. Weight room and cardio are very nice to have. Parking lot received a "poor" rating, because it is used after hours as a personal parking lot for people that take advantage of Gamber public and/or LSPR membership property, and are living nearby.
- Cardio room and weight room are pretty small especially with COVID, but just in general. I mean it's obviously fewer people attending this gym and is great for a quick workout but pretty small space wise. It reminds me more of a community center than a gym for sure.
- I was so thrilled to see an additional nu-step machine has been added. (It's been 4 years since I have come to the center and at that time there was only 2 machines which made it hard to get any time on one of them.)
- I've never used these
- Need more classes opened. Yoga class always has waiting list.
- The outside walking path has an area of trees that go into the path on that side. The cardio room is packed full of machines. Some have plexi glass between which is helpful but some do not but I wish they did
- Have to watch the rocks in driveway, not good on tires. Not sure if aerobic room is where silver sneakers classes are held but if so it's too small for the class size. Also, another one of the small wall fans would help with the air circulation in this room.
- Too many machines make it too crowded in the cardio room now that all the machines have been moved back there.
- I have walked outside on the path, but can't figure out how to use the outside equipment. A few of the treadmills can never connect to TV or if they do the picture is distorted, or I cannot hear from my headphones, or I cannot change channels from the round thing on the right handrail. One treadmill made the worst high-pitched sound for quite a while. This all was before COVID so perhaps is already fixed
- I would like to see more benches in the outside walking area. It's a nice steady surface, but some of us need to take short rest periods, for example, while rehabbing from knee or hip replacement. There isn't really a good way to walk inside, and treadmills can be dangerous.

- Due to COVID the ventilation in the Cardio area needs improvement. Not sure what can be done but the air can get a little stale while using machines.
- It's not rated Fair, but I would like to mention that it would be nice to have easier access to the overhead fans in the exercise rooms. I get so hot and with a lot of the machines not having a fan, it would be nice to have those fans on!
- Rooms are too small.
- The cardio room and the weight room are packed tight and not cleaned overnight anymore as evidenced by overflowing trash first thing in the morning.
- TVs never seem to work on Ellipticals. Women's restroom is very dark. Would like more than one weight bench to use. Need better AC for cardio room.
- I would like to see more of a variety of weight machines.

| Please rate the service of the facility | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Avg  |
|---|-----|--------------|------|------|------|--------------|------|
| Value of your membership                | 0   | 1            | 0    | 2    | 19   | 20           | 4.36 |
| Membership Options                      | 1   | 0            | 0    | 0    | 24   | 16           | 4.40 |
| Staff Friendliness                      | 0   | 0            | 0    | 1    | 13   | 27           | 4.63 |
| Staff Knowledge                         | 0   | 0            | 0    | 3    | 19   | 19           | 4.39 |
| General Safety of the Facility          | 0   | 0            | 2    | 1    | 15   | 23           | 4.44 |
| Rules, Regulations and Policies         | 0   | 0            | 2    | 2    | 17   | 19           | 4.33 |
| Current Hours of Operation              | 0   | 0            | 1    | 9    | 19   | 12           | 4.02 |
| General Cleanliness of the Facility     | 0   | 1            | 0    | 2    | 16   | 22           | 4.41 |
| Quality of Aerobics Classes             | 20  | 0            | 0    | 2    | 10   | 5            | 4.22 |
| Quality of Instructional Classes        | 22  | 0            | 0    | 0    | 11   | 4            | 4.27 |

### Comments: If you rated any area Fair or below please tell us why.

- As we get closer to winter month and less daylight I would like to see longer hours on Saturday, in the evenings, and some Sunday time in order to exercise. Ballroom Dance classes can't be offered because of your new limited hours. Use to have evening and Sunday afternoon classes.
- My membership goes back many years. It isn't that my membership is poor, I haven't been able to use the benefits for the last 8 years.
- Poor and fair rating for rules and regulations. The mandatory mask order was an overreach and not your responsibility to tell people how to handle their health. Especially during exercise. But you won't regulate suspicious activity on the parking lot grounds during the evening and night? But you'll over regulate your paying members/ C' mon guys. It is dangerous to cover your airway and rebreathe exhaled gases/metabolites during exercise. Gamber or LSPR did lift the mandatory mask order in a timely manner though, I will commend. A few staff members, not all, seemed annoyed by patrons and did not have a good attitude. Steve is a fantastic employee at Gamber. He is very polite, friendly, and hard working.
- I understand for staffing reasons it may be hard to find someone who can work till 8pm or Sunday, but it closes super early especially if you have an 8-5 job. And Sundays it isn't even open.
- Don't use my membership like I thought I would, might use it more in winter weather.
- I wish Gamber opened at 5 or 5:30. When I come in at 6 a.m. the facility has not been cleaned.
- Would like to see longer hours on Saturday and maybe Sunday morning hours.
- I would appreciate better enforcement /assurance of cleaning equipment. Patrons can be pretty lax.
- Not enough fitness classes (not silver sneakers.)
- Hours were reduced due to pandemic and then not changed back even though everything else is back to normal
- I am in a Silver Sneakers class with many people in their mid to upper 70s. We are being asked to unstack our chairs at the beginning of class and then to re-stack at the end. This puts many people at risk that have back and other issues. Gamber staff should be aware of the population they are serving, and not risk injuries.
- It would be nice to have later hours during the week to be able to use the gym.
- Staff are very friendly and willing to help, but they don't always know very much. As for the one about the hours, I wish you were open on Sunday afternoon again.
- Would like it to be open longer on the weekends or on Sunday. Cardio room tends to be filthy on the floor.
- Have not been since March of 2020 due to the pandemic.

| Overall Summary                                     | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Avg. |
|---|-----|--------------|------|------|------|--------------|------|
| Overall rating of Gamber Community Center           | 0   | 0            | 0    | 1    | 21   | 19           | 4.44 |
| Overall rating of Lee's Summit Parks and Recreation | 0   | 0            | 0    | 1    | 19   | 22           | 4.50 |

#### **Additional Comments:**

- The Gamber Center was superior as I remember it from nine years ago. Before the pandemic I enjoyed the events, they sponsored with Downtown.
- I like that since I last was a member you added the option to be in all 3 recreations for one reasonable price, which does give options when one is closed. However, it would be nice for a few more hours to be added back to the schedule. Especially since I worked at Longview Rec before the purchase was made by LS Parks and Rec. That facility was open till 10 and we had a surplus of people come in during 8-10pm.
- Would like to see a workout area for those who need to socially distance. Current workout room at Gamber too much machinery and no distancing between equipment.
- I don't believe that senior members concerns were addressed and taken into consideration. Just now getting what's supposed to be Silver Sneakers classes started but it maybe a little to late.
- Love our parks the city does an awesome job!!!
- Thank you for this opportunity.
- I have been a member for Gamber for over 10 years. Overall, I have been very happy, but as I age I realize there are some dangerous options that need to be changed. LSPR needs to be aware of the needs of the population they serve at Gamber.
- We are very lucky to have the Gamber Center, even if the inside layout could be more functional. Thank you for giving us a place to meet fellow seniors in Lee's Summit!
- I didn't hear or read about Gamber. I've lived in LS since 1975 and watched it being built.
- Even though Gamber is smaller than other facilities with LSPR I love working out here with less crowds. It's almost like having my own gym to myself sometimes. I would like to see more yoga classes in the evening as options.

### 1. How did you hear about the facility? (Please check all that apply):

7 LS Illustrated 4 Website 0 Facebook/ Twitter 3 Flyer 0 LS Cable 6 Acquaintance 11 Prev. Participant 13 Other

#### 2. What would you like to see us add to the facility?

- Sauna
- Bring back the gift shop. Need more kinds of classes.
- Some restrictions or monitoring of the parking lot after hours. There is a lot of non-welcoming and unfair use of Gamber's lot after hours. This is not fair to the community, and LSPR members.
- A casino. You could call it the Gambler Center!
- More availability of someone who can explain how to use some of the equipment
- Open Sundays again
- More classes beside Silver Sneakers
- More classes. Have bistro open when people are there during the day.
- Indoor Pool
- More nustep machines
- Bingo in the evenings
- If possible with space, more NuStep recumbent steppers. These are often busy.
- More fitness classes mid-morning. Not just silver sneakers.
- It would be great to have some kettlebells for the weight room, if possible.
- A large exercise studio for Zumba and any exercise requiring dance movements
- Long free weights
- More room allotted for exercisers. Come flu season we will be spreading lots of germs in this environment
- Bigger cardio room with mirror. Cardio room is small and gets hot.
- More Zumba classes

# 3. Which of our amenities have you used?

- 4 Billiards room 2 Card playing area 3 Patio/Gazebo area 17 Outdoor walking Path 3 Puzzle or library areas
- 1 Ping pong tables 1 Bocce Courts

## Comments:

- Nice to have the opportunity to use these.
- I use a nu-step in the machine room.
- Both were used 2+ years ago
- **4. Are you a Friend of the Parks (FOP)?** 8 YES 22 NO 10 I don't know what this is

# End of Activity Report Lea McKeighan North Park/Summit Ice FY21

# Report Completed by Ryan Gibson

## **Executive Summary:**

### **Brief Description:**

Lea McKeighan North Park/Summit Ice is located at 120 NE Chipman Road. It is a yearly operation, split into two seasons of specific operations, summer and winter. During summer operations, LSPR operates the concession building and offers shelter rentals. During the winter season, the outdoor picklelball courts are transformed into an outdoor ice rink, and operations are ran for Summit Ice.

Summer and Winter operations in FY19 were managed by KC Ice Management Company. The information LSPR received prior to ending the agreement was related solely to financials, but did not include participation numbers. LSPR managed shelter rentals in FY19, so numbers are available.

### **Participant Numbers:**

| FY | Splash Pad/Pickleball<br>Courts <sup>1</sup> | Shelter Rentals | Summit Ice |
|----|--|-----------------|------------|
| 21 | 1,150  | 30 <sup>2</sup> | 13,303     |
| 20 | 2,626  | 302             | 12,434     |
| 19 | N/A  | 63              | N/A        |

| <u>Total Revenue:</u>  | Budget    | Actual     |
|------------------------|-----------|------------|
| 2021                   | \$243,984 | \$160,323  |
| 2020                   | \$242,602 | \$151,002  |
| 2019                   | \$401,682 | \$240,451  |
| <u>Total Expenses:</u> | Budget    | Actual     |
| 2021                   | \$238,268 | \$156,5713 |
| 2020                   | \$196,461 | \$148,760  |
| 2019                   | \$364,234 | \$298,594  |
| Net:                   | Budget    | Actual     |
| 2021                   | \$5,716   | \$3,752    |
| 2020                   | \$46,161  | \$2,242    |
| 2019                   | \$37,448  | (\$58,143) |
|                        |           |            |

<sup>&</sup>lt;sup>1</sup> Numbers are based off part-time staff counts during operating hours of 10am-7pm, weekly from June 1 – June 30, 2021. The concession building was closed at the start of FY21 due to COVID-19, and no counts were taken.

<sup>&</sup>lt;sup>2</sup> Shelter rental totals low due to COVID-19.

<sup>&</sup>lt;sup>3</sup> Budget and Actual expenses include both direct and indirect expenses. Indirect expense is \$3,407.00.

### Recommendations

Staff received numerous comments/feedback throughout last fiscal year and Summit Ice staff discussed the season at the conclusion. The comments and recommendations listed below are based off comments/feedback received and discussions at the conclusion of the Summit Ice season. Beginning with the Summit Ice season in 2021-2022, staff will develop postcards with a QR code to be handed out to open skate patrons, the QR code will take patrons to an online survey where feedback can be provided.

**Comment:** Due to COVID-19, summer and winter operations were adjusted to comply with mandates set forth by the Jackson County Health Department.

**Recommendation**: Summer operations were affected July – September 2020 as the concession building was not open and the shelter was not rented. LSPR returned to shelter rentals and operated the concession building May - June of 2021.

Winter operations at Summit ice were adjusted and included:

- hand sanitizer placed throughout the facility
- One way enter/exit points
- Skate return cart was placed outside of the concession area to limit the number of individuals inside concession building.
- Only 6 individuals were allowed inside the concession building at one time.
- Masks were required at all times.
- Staff routinely wiped down all touch points.
- Two rink monitors were scheduled at one time, one to monitor the skaters and one to clean the handrail around the rink and all areas patrons were touching/sitting on.
- The facility was sprayed with a disinfectant at the conclusion of each day.
- Patrons were required to go outside of the concession building to put on their ice skates.

**Comment:** The ice surface was a better quality than previous years.

**Recommendation:** LSPR purchased a Zamboni and ice edger which greatly impacted staff's ability to properly maintain the ice surface. The previous ice resurfacer was frequently broken, and when operational did not properly function to resurface the ice. With a proper ice resurfacer and an ice edger, staff was able to keep the ice surface conditioned and maintained at a level superior to previous seasons.

**Comment:** The ice was installed, then melted and required the ice to be re-installed at the beginning of the season.

Recommendation: Because of a continuous stretch of very warm temperatures and direct sunlight during the daytime in early November, the chiller unit could not keep up. On Saturday, November 7 the ice melted to the point the rink had to be closed down, chiller unit turned off and staff melted what was remaining of the ice to re-do the ice install. Summit Ice was closed November 7 – November 12, staff re-installed the ice and opened again on November 13. One of the biggest factors to the loss of ice was the lack of reflective covering to place on the ice surface during the day-time hours. Staff has budgeted for and will purchase additional reflective ice coverings to avoid losing ice in the future.

**Comment:** Staff was routinely asked about the need for masks to be worn while patrons were outside skating on the rink.

Recommendation: LSPR closely monitored and followed all mandates from the Jackson County Health Department. During the duration of the Summit Ice season, the Health Department put in place a Health Order that required masks to be worn at all times, and no exceptions were granted for patrons within a recreational facility. Summit Ice staff was trained on how to properly answer patron questions regarding wearing masks, had masks on site to give to patrons who did not have them and a script was placed at the welcome desk for staff to review as needed.

## **Extensive Staff Report:**

# **Full Program Description:**

Lea McKeighan North Park/Summit Ice is located at 120 NE Chipman Road, Lee's Summit, MO 64063. The operations are split into two seasons of the year, summer and winter. The summer operations begin on Memorial Day and hours of operation are 10am-7pm weekly. At the start of LSR-7, the hours of operation are reduced to Saturday and Sunday, 10am-4pm only. These hours of operation go through the end of September. Staff begins a seasonal transition in mid-October and begin Winter operations at Summit Ice on November 1. Summit Ice is open November 1 – February 28. Hours of operation vary depending upon if LSR-7 is in session or has a day off/on break. FY21 hours of operation when LSR-7 was in session were 3-10pm Monday-Friday, Saturday 12-10pm and Sunday 12-8pm. When LSR-7 had a day off or where on break hours of operation were 12-10pm. At the conclusion of the winter season, staff begins another season transition to remove the ice and matting around the rink to prepare for summer operations. During summer operations, Lea McKeighan North Park houses three outdoor pickleball courts and the splashpad is operational, along with the playground, skate park and sand volleyball courts. The concession building is open selling various concession and pro shop items. LSPR part-time staff oversee rentals at the shelter. During the winter season, the pickleball courts are transformed into an outdoor ice rink, and staff manages Summit Ice out of the concession building, selling concession supplies and pro shop items as well as processing payments for open skate and pond hockey. Due to COVID-19, Summit Ice broke open skate into sessions that required tickets to be pre-purchased. A majority of the tickets were purchased online, but could be purchased in the concession building if spaces were available in a session. Both summer and winter operations target all ages from Lee's Summit and the surrounding communities.

### **Program Benefits:**

The benefits of Lea McKeighan North Park/Summit Ice include a safe, fun and family friendly environment. It also provides an environment where participants of all ages can participate in outdoor activities and interact with other participants. It offers a space that is operational for the majority of the 12-month calendar year between summer and winter operations.

### Service Hours:

Service hours are difficult to account for, but the average stay of summer and winter operations per person is approximately 2 hours. 14,453 attendees in FY21 x 2 hours = 28,906.

2021: 28,906 Hours<sup>4</sup> 2020: 30,120 Hours

2019: N/A

### **Volunteer Hours:**

There were no volunteers used in FY21.

<sup>&</sup>lt;sup>4</sup> Service Hours in FY21 were less than FY20. Staff believes this is due to an increase in participation in FY20 because of the early phase of COVID-19 which pushed patrons to find entertainment options outdoors, therefore the splashpad saw in increase in participation.

# Refunds:

Total Refunds: 39 (\$864.00)

• Shelter Rental Refunds: 6 (\$600.00)

o Weather: 4o Schedule: 2

• Summit Ice Ticket Refunds: 33 (\$264)

o COVID-19: 26

o Injury & couldn't use tickets: 3

o Dissatisfaction: 4 (had to wear mask while ice skating)

# Fees Charged:

Shelter Rental: \$100.00 (2-hour time slot)Summit Ice Skate Session Ticket: \$8.00

- Pond Hockey Regular Rate: \$12.00

- Pond Hockey Resident Discount Rate: \$10.00

## Concessions

| Chips              | \$2.00 |
|--------------------|--------|
| Candy              | \$2.00 |
| Gatorade           | \$2.00 |
| Water              | \$2.00 |
| Amp                | \$3.00 |
| Coffee             | \$3.00 |
| Cappuccino         | \$3.00 |
| Hot Chocolate      | \$3.00 |
| Fountain Drink     | \$2.00 |
| Ice Cream Cookie   | \$3.00 |
| Ice Cream Sandwich | \$2.00 |
| Bomb Pop           | \$2.00 |

# Pro Shop Items

| Skate Aide Rental      | \$4.00 |
|------------------------|--------|
| Helmet Rental          | \$4.00 |
| Stick Rental           | \$5.00 |
| Gloves                 | \$6.00 |
| Socks                  | \$3.00 |
| Hand Warmers           | \$2.00 |
| Stocking Hat           | \$8.00 |
| Kleenex                | \$2.00 |
| Swim Diapers           | \$1.00 |
| Pickleball Paddle/Ball | \$5.00 |
| Rental                 |        |
| Volleyball Rental      | \$3.00 |
| Lip Balm               | \$3.00 |
| Towel                  | \$8.00 |
| Water Shoes            | \$8.00 |
| Sunscreen              | \$3.00 |

## **Program Timeline:**

- January: Manage Summit Ice operations.
- February: Mange Summit Ice operations. Send work order to Park Operations for seasonal transition from winter to summer and prep for closing of Summit Ice and seasonal transition.
- March: Seasonal transition from ice to pickleball courts. Clear out Summit Ice pro shop items.
- April: Clean concession building and begin to stock pro shop items for Summer operations. Interview and hire part-time staff to work concessions for summer.
- May: Final prep for opening of concession building. Hire/train staff. Open concession building in late May.
- June: Manage operations of concession building and oversee shelter rentals.
- July: Concession building was closed/no shelter rentals in FY21.
- August: Concession building was closed/no shelter rentals in FY21.
- September: Concession building was closed/no shelter rentals in FY21. Post part-time positions for Summit Ice, begin interviewing/hiring part-time staff for Summit Ice. Send work order to Park Operations for seasonal transition from summer to winter.
- October: Continue to interview/hire staff. Market Summit Ice opening. Close pickleball courts and transition to ice rink. Ice install.
- November: Summit Ice opens. Manage Summit Ice operations.
- December: Manage Summit Ice operations.

#### Marketing:

Summit Ice is marketed through the Lee's Summit Illustrated, Facebook, eblasts, posters/post cards, trifolds and banners throughout Lee's Summit.

# End of Activity Report Girls' Basketball January 2021 – March 2021 Jared Benson

# **Executive Summary**

# **Brief Description**

The Girls' Basketball League is an activity for the youth of Lee's Summit and surroundings areas in 1<sup>st</sup> – 8<sup>th</sup> grade designed to encourage participation in an organized recreational activity.

# **Participant Numbers:**

| Year  | <b>Participants</b>   | <b>Teams</b>  |
|---|---|---|
| $2021^{1}$  | 317   | 39  |
| 2019 - 2020                                       | 362   | 39  |
| 2018 - 2019                                       | 306   | 33  |
| <b>Total Revenue:</b>                             | Budget  | Actual  |
| 2021  | \$31,544.00   | \$32,840.00   |
| 2019 - 2020                                       | \$28,191.20   | \$38,976.00   |
| 2018 - 2019                                       | \$36,660.00   | \$34,347.00   |
| <b>Total Expense:</b>                             | Budget  | Actual  |
| I out Emponeet                                    | Dauger  | rictuur   |
| 2021  | $$22,214.80^2$  | \$18,331.04 <sup>2</sup>  |
| -   | C   |   |
| 2021  | $$22,214.80^2$  | \$18,331.04 <sup>2</sup>  |
| 2021<br>2019 - 2020                               | \$22,214.80 <sup>2</sup><br>\$27,592.84<br>\$24,505.63                  | \$18,331.04 <sup>2</sup><br>\$25,040.40                                 |
| 2021<br>2019 - 2020<br>2018 - 2019                | \$22,214.80 <sup>2</sup><br>\$27,592.84                                 | \$18,331.04 <sup>2</sup><br>\$25,040.40<br>\$24,648.58<br><b>Actual</b> |
| 2021<br>2019 - 2020<br>2018 - 2019<br><b>Net:</b> | \$22,214.80 <sup>2</sup><br>\$27,592.84<br>\$24,505.63<br><b>Budget</b> | \$18,331.04 <sup>2</sup><br>\$25,040.40<br>\$24,648.58                  |

<sup>&</sup>lt;sup>1</sup> The 2021 season began in January instead of November due to Covid-19.

<sup>&</sup>lt;sup>2</sup> Budget and Actual Expenses include both Direct and Indirect Expenses. Indirect Expenses = \$6,694.80

# **Recommendations**

**Comment:** Should Lee's Summit Parks and Recreation continue to offer this program? **Recommendation:** Staff recommends continuing to offer the Girls' Basketball League.

**Comment:** There were 3 negative comments regarding officiating.

**Recommendation:** The officials rated an average of 4.02. Staff does not recommend changes to the officiating, as there will always be coaches/parents that don't agree with how the officials call a game. Staff will make sure to stress the need for the referees to be consistent in how they call the games as a whole, and will stress this at the referee meeting before the season.

**Comment:** There were 3 negative comments regarding practice time.

**Recommendation:** Comments were about teams not having enough practice time to properly prepare for the season. Typically, two hours of practice are offered per week, but due to COVID-19, there was only enough gym space to offer one hour of practice each week in 2021. Next year, LSPR will return to the practice format used in previous seasons. Staff recommends no change at this time.

**Comment:** There were 5 negative comments regarding pennies used for 1<sup>st</sup> and 2<sup>nd</sup> grade.

**Recommendation:** Currently, staff uses color coded pennies for 1<sup>st</sup> and 2<sup>nd</sup> grade teams to recognize who they are guarding on defense. In the past, LSPR used colored wrist bands. Staff recommends going back to the wrist bands based on the amount of comments received.

**Comment:** There were 2 comments regarding team distribution.

**Recommendation:** Comments were about teams being evenly distributed based on skill level. Currently, staff assigns teams based on their school and what practice conflicts they have. When applicable, staff will look at experience level for team formation. Staff does not recommend making changes to the team formation process, as there will always be factors that are out of staff's control such as the number of volunteer coaches, number of enrollments from a particular school or area and players no longer participating for various reasons.

# **Extensive Staff Report**

# **Purpose of Report:**

End of Activity Reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

# **Program Description:**

The Girls' Basketball League is an activity for the youth of Lee's Summit and surroundings areas in 1-8 grade designed to encourage participation in an organized recreational activity. Practices were held at Harris Park Community Center from January through the end of March. Teams are coached by volunteers. All teams practiced once per week. The season runs for ten weeks for  $1^{st}$ - $2^{nd}$  grade, and twelve weeks for  $3^{rd}$ - $8^{th}$  grade. Games were held at Harris Park Community Center.

# **Program Benefits:**

There are multiple benefits of the Girls' Basketball League. It is a great physical activity that promotes a good cardiovascular workout two times a week for the players. It fights obesity and helps players lead healthier lives. It helps players learn character building values such as teamwork, dedication and discipline. The program helps players develop skills in socialization, basketball and leadership as well as sportsmanship.

## **Service Hours:**

2021 7,608 (317 Players x 2 Hours/Week x 12 Weeks) 2020 11,340 2019 8,796

## **Volunteer Hours:**

The total Volunteer Hours for the Girls Basketball League were 936 (39 Coaches x 2 Hours/Week x 12 Weeks).

## **Refunds:**

Total Refunds: 5 (\$536) Schedule Conflicts – 4 Competitive Team – 0 Injury – 1 Not on Team with Classmates – 0

Refunds Due to Dissatisfaction: 0

# **Fees Charged:**

| 2021 | First and Second Grade | \$88.00           | Picture – Purchased through Photographer |
|------|------------------------|-------------------|--|
|      | Third – Eighth Grade   | \$112.00          | Picture – Purchased through Photographer |
| 2020 | First and Second Grade | \$108.00/\$116.00 | Picture – Purchased through Photographer |
|      | Third – Eighth Grade   | \$132.00/\$145.00 | Picture – Purchased through Photographer |
| 2019 | First and Second Grade | \$95.00/\$108.00  | Picture – Purchased through Photographer |
|      | Third – Eighth Grade   | \$122.00/\$135.00 | Picture – Purchased through Photographer |

# **Program Timeline:**

November: Publicity of the League December: Registration for the League

Recruitment of Personnel

Coaches Meetings NAYS Clinics Uniform Order

January: League Begins

Observation

February: Picture Day

Observation

March: Budget

Observation Awards

Evaluation of League

# **Marketing:**

The Girls Basketball League was marketed through the LSPR Website, email blasts, emails to previous participants, flyers at all LSPR facilities and Facebook posts.

## **Evaluation/Assessment:**

The program is evaluated at the conclusion of the league by the parents of the participants or the participants. Out of 308 unique households given/sent a survey, 67 completed and returned a survey (22% return rate). Attached are the results of the survey.

# Lee's Summit Parks & Recreation "Youth Girls Basketball 2021" Survey

Number of Surveys Distributed - Email: 308 Via Mail: 0 In-Person: 0 # of Surveys Returned: 67

Were you a - Participant: 0 Coach: 18 Parent/Guardian: 49

 $\begin{tabular}{ll} \textbf{How did you heard about the program? LS Illustrated:} & \underline{7} & \textbf{Website/Facebook/Twitter:} & \underline{21} & \textbf{Email Blast:} & \underline{4} & \textbf{Flyer:} & \underline{0} & \textbf{Postcard:} & \underline{0} & \textbf{Pos$ 

Newspaper: 0 LS Cable Channel: 0 Acquaintance: 7 Previous Participant: 28 Other: 20

| Regarding the Registration Process  | N/A | Very Poor | Poor | Fair | Good | Very<br>Good | Average |
|---|-----|-----------|------|------|------|--------------|---------|
| If you registered by phone or in person, how helpful was the person who assisted you? | 47  | 0         | 0    | 1    | 2    | 18           | 4.80    |
| If you registered online, please rate the registration process.                       | 11  | 0         | 0    | 5    | 22   | 29           | 4.43    |
| Please rate the amount of time taken to register.                                     | 0   | 0         | 0    | 9    | 24   | 34           | 4.37    |
| Please rate the overall registration procedure.                                       | 0   | 0         | 0    | 8    | 25   | 34           | 4.39    |

- The website is a little clunky.
- For some reason when I tried to register the first time, it did not go through. However, the person I called was very helpful. The second time there was no problem.
- Jared helped me get registered and was extremely helpful. Much appreciated.
- Website was not very user friendly.
- We just received information late from our coach so I wasn't aware of options to register. Not at fault of the league. I left a message for Jared he called me the next day and got it done.
- Without the book coming in the mail to give you the code, it's hard to find the sport by searching.
- I had issues creating an account and logging in from my phone, I had to complete the registration from a laptop.

| Regarding the Value  | N/A | Very Poor | Poor | Fair | Good | Very<br>Good | Average |
|--|-----|-----------|------|------|------|--------------|---------|
| Was the length of the activity appropriate for the fee?    | 0   | 1         | 0    | 7    | 27   | 32           | 4.32    |
| Was the content of the activity appropriate for the fee?   | 0   | 0         | 2    | 8    | 29   | 32           | 4.29    |
| If a uniform was provided, was it appropriate for the fee? | 1   | 1         | 1    | 12   | 21   | 31           | 4.21    |
| If awards were given, were they appropriate for the fee?   | 15  | 2         | 2    | 7    | 16   | 25           | 4.15    |

- We did not get medals like the kids received last year.
- I will always be against cheap cotton t-shirts as uniforms (in any sport), but I realize it may be the simplest option for the league.
- No medals were given to the team at the end of the season.
- I understand lack of practice space and am thankful we at least got to play. But definitely need 2 practices for older kids. You can't fit in fundamentals and plays into such a short time.
- Trophies vs medals
- The price was comparable with other kids activities.
- Disappointed in the cheap medals when nicer trophies had set the expectation from previous years.

| Regarding the Program Sessions   | N/A | Very<br>Poor | Poor | Fair | Good | Very Good | Average |
|--|-----|--------------|------|------|------|-----------|---------|
| Please rate the competence of activity staff.                          | 0   | 1            | 3    | 11   | 22   | 30        | 4.15    |
| Please rate the friendliness of activity staff.                        | 0   | 0            | 3    | 8    | 19   | 37        | 4.34    |
| Please rate the ability to recognize activity staff.                   | 0   | 0            | 0    | 7    | 22   | 38        | 4.46    |
| Please rate the amount of staff available during the activity.         | 1   | 0            | 2    | 10   | 21   | 32        | 4.21    |
| Please rate the volunteer coach.                                       | 3   | 0            | 0    | 6    | 11   | 46        | 4.56    |
| Please rate the officials.   | 0   | 2            | 5    | 13   | 17   | 30        | 4.02    |
| Were the rules, regulations and policies appropriate for the activity? | 0   | 3            | 4    | 7    | 18   | 34        | 4.09    |
| Please rate the condition and suitability of the facility/fields used. | 0   | 0            | 0    | 5    | 20   | 42        | 4.55    |
| Please rate the condition and suitability of the equipment used.       | 1   | 1            | 0    | 3    | 21   | 41        | 4.53    |
| Please rate the perceived safety of program.                           | 1   | 0            | 0    | 5    | 20   | 41        | 4.55    |

- Kids need to play with correct basketball size for their age group. Forcing children to play with a larger ball because the activity center doesn't have the correct ball size was not a good idea. Parents will buy their children the correct sized ball to practice, I'm sure one of the parents at the game would allow their ball to be used for games.
- The mesh colored tops were confusing for the kids to use. They ended up passing the ball to the kid in the same color instead of looking for their teammate. The mesh tops should either not be used or all one color per team.

- I thought it might be helpful for the girls that are just learning the game if teams were NOT allowed to steal the basketball. I think this being mostly the first time these first grade girls played basketball, it would be nice to allow them to develop their skills without a constant back and forth fouling/stealing the ball.
- Biggest issue with this last season were the colored jerseys the girls had to wear. Talk about confusing! That was the worst idea! Also, I was a lot more germy lifting it over their sweaty heads than a small wristband would of been. That was not thought out very well and it made the girls super confused on who was actually on their team since the jerseys were so big on them and multiple colors and it covered up their actual team color. That is not something many parents were happy about.
- Officiating was absolutely horrible. The inconsistencies of their ability or number of refs at each game was very inconsistent. One referee told me personally as we played our last game of the day he had been there all day and was just ready to go home. No program staff was available to have conversation with. Extremely unsatisfied with the girls program and the parks and rec. Girls programs are EXTREMELY behind the times and that of the boys program!!!!! Wearing pennies in the second grade to identify who you were guarding does not help the girls develop to the REAL game of basketball!!
- I understood the need for the pennies that our 1st and 2nd graders wore, however the colors chosen were not good. The colors should have been more distinct, the girls were often times confused between the purple, blue and maroon. The refs also struggled with seeing the Jersey color underneath making it challenging to make their calls appropriately.
- The introduction of pennies was ridiculous and silly. Somehow, wristbands were deemed unsanitary, but they could pull pennies over their sweaty faces? Not to mention, three of the colors looked identical from afar, making it even more difficult than normal for players to find their player. If you absolutely must have them wear identifying accessories (which is silly in its own right), get rid of the stupid pennies and bring back wristbands. Most refs were fine. Would appreciate if they made an effort to be in a proper position instead of lazily walking down the center of the court, effectively getting in the way of the girls trying to dribble.
- There should always be 2 officials for every game. We always had the older gentleman with grey hair for 5th grade games and he never moved from one end of the court to the other, he'd miss intentional pushing and fouling on the opposite end of the court when the girls had their backs to him. The girls need to be taught how to play basketball...being allowed to push, scratch, hold arms down, wrap arms around other players, without getting called for the foul isn't teaching them basketball and is just unsafe. Officials need to make sure that the jump ball arrow is being moved...several times at several games the same team would get jump ball multiple times. Overall the program is always enjoyable.
- The referees often made the young girls feel confused and embarrassed. The rules for subbing and defending were not normal basketball rules and often made playing the game difficult.
- I felt the staff was young and disorganized. For whatever reason there was a lack of officials and they also didn't seem properly trained.
- As a whole, officials were knowledgeable and friendly. My only complaint would be, that as a coach who has had upper level basketball coaching experience, would be that occasionally they would miss various "tricks" and tactics by the other teams' coaches. Blocking the Centercourt line, leaning on the ball handlers, hand checking, double teaming outside lane, shadowing the ball handler with an additional defender.
- The low rating is for the bibs the girls had to wear. They took forever to get on and they didn't help. I would go to wrist bands.
- Great work, especially considering the challenges that covid rules presented. I really appreciate everyone's efforts.
- Most of our games were at the end of the day, referees rushed games to get them over on time.
- Please ban parents that cause problems during the games and do not allow them to enroll their child in the future.
- The referees do a wonderful job explaining the violation, so kid friendly, good sense of humor and can control very out of control parents in the stands.
- Only time safety was an issue was when refs were allowing too much contact.
- Referees were mostly good, but a few of the referees could do a better job at explaining the rules to younger players. John does a
  great job at this and I wish some of the other referees would follow his lead.
- The Refs are the best! Such personality!

| Overall Summary   | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|---|-----|--------------|------|------|------|--------------|---------|
| Were the participant's overall needs met?                                 | 0   | 0            | 1    | 10   | 21   | 35           | 4.34    |
| What is the likelihood of your recommendation of this activity to others? | 0   | 4            | 2    | 5    | 18   | 38           | 4.25    |
| Please rate the participant's overall enjoyment level.                    | 0   | 1            | 1    | 6    | 16   | 43           | 4.48    |
| What is your overall rating of the activity?                              | 0   | 1            | 4    | 5    | 23   | 34           | 4.27    |
| What is your overall rating of Lee's Summit Parks and Recreation?         | 0   | 2            | 2    | 2    | 22   | 41           | 4.55    |

- Thanks for running the basketball program, our daughter had fun!
- I understand we had a tough year w/ covid, however we signed up to coach and participate in rec basketball. Our girls are Rec players but were mostly matched against comp players and coaches. That wasn't good for either side. Our girls were terribly defeated both mentally and in score. All had played previously, but I doubt any of my girls will want to play again because of it. Which is very sad to me.
- Need to have 2 practices a week. I realize it was due to COVID and facilities. It would be good if the coaches could have a general outline of a practice schedule and maybe a coaches training for what to be teaching at each age level.
- This was our second year playing basketball with LSPR, we won't be playing in the league next year due to our experience.
- Games often did not start on time as compared to other facilities we played at. Didn't seem to be run as efficiently.
- Great Job to Jared and all of the staff. You guys made the best of a tough situation (Covid). Also a special thanks to the officials.
   You guys do a great job at using discretion and make the league what it is. I'm positive this is the best rec league in the area. Keep up the good work. -Kurt Wyckoff
- As a whole, Lee's Summit Parks & Recreation does an excellent job with this program. Jared is always available, friendly and cooperative in all situations. I would recommend this program to anyone who's interested in having their child grow and develop to enjoy the beautiful sport of basketball.
- Daughter loved her first year of basketball. Coach Doug did a great job. We will definitely be participating again next season.
- Ability to teach my age group was limited due to COVID restrictions. Having one practice day on half of a court for 7/8 graders was a disadvantage.
- My daughter had a great time and learned a lot from her coach.
- One official spent too much time explaining rules or fouls while the clock was still running.
- The league has to somehow get creative when there are only a few teams in a specific division. It gets tiring playing the same teams over and over. That and the fact that we played too many games with only one referee who can't possibly do a good job and see everything on the court are my only 2 critiques. A very good program, and we were extremely grateful to be able to play. Hopefully there will be more participation next year.
- Only complaint would be the practice schedule times. I am hopeful that we will be able to use the schools next year. The late nights (9:00pm) practice for 9 year olds is really late! Thank you for all that you do.
- I wish we had an option for competitive or rec, and I wish we played outside Lees Summit as the girls get older. Playing the same teams over and over again is not challenging.
- My daughter played in the 3rd grade level and it didn't seem the teams were evenly matched. We were told there were about half
  of the teams were competitive teams that used this league as practice time. That isn't fair to the rec teams who only get one
  practice and try to compete with these teams. Also, some teams paid for extra practice time....doesn't seem right.

#### End of Activity Report Itty Bitty T-Ball 2021

Report Completed by: Sean Dorrance

#### **Executive Summary**

#### **Brief Program Description:**

Itty Bitty Tee Ball is a five-week skill development coed program. The Itty Bitty Tee Ball program is for children three to four years old. The program is held at Miller J. Fields Park. The program consists of 12 possible sessions, 45 minutes in length.

#### **Participant Numbers:**

2021: 103 2020: 0¹ 2019: 87

| Total Revenue: | <u>Budget</u> | <u>Actual</u> |
|----------------|---------------|---------------|
| 2021           | \$ 4,180.00   | \$3,164.20    |
| 2020           | \$ 0          | \$0           |
| 2019           | \$ 4,750.00   | \$3,274.00    |

| <u>Total Expense</u> | <b>Budget</b>         | <b>Actual</b>         |
|----------------------|-----------------------|-----------------------|
| 2021                 | \$998.40 <sup>2</sup> | \$781.04 <sup>2</sup> |
| 2020                 | \$0                   | \$0                   |
| 2019                 | \$1,697.38            | \$1,297.38            |
| <u>Net:</u>          | <u>Budget</u>         | Actual                |
| 2021                 | \$3,181.60            | \$2,383.16            |
| 2020                 | \$0                   | \$0                   |
| 2019                 | \$2,505.10            | \$1,977.62            |

#### **Recommendations:**

**Comment:** Should we continue to hold this program?

**Recommendation:** Staff recommends LSPR continue to offer this program as it is a good revenue producer for the department and a great offering for the patrons.

Comment: Revenue was lower in FY21 then in FY19 despite more participants.

**Recommendation:** More classes were canceled due to weather than available make up slots, so refunds were issued.

**Comment:** If you registered on-line, please rate the ease of registration question rated below a 4.00 (3.71). **Recommendation:** Staff will share this information with the administration staff and work with them to find better solutions for online registration in the future.

**Comment:** Rate the overall registration procedure question rated below a 4.00 (3.94).

**Recommendation:** Staff believes this low rating is due to struggles of online registration and patrons inability to register online without assistance. As noted previously, staff will work with administration staff for better solutions in the future.

<sup>&</sup>lt;sup>1</sup> Due to COVID-19. Itty Bitty T-Ball was not held in 2020.

<sup>&</sup>lt;sup>2</sup> Budget and Actual Expense includes both direct and indirect expenses. Indirect Expense for this activity: \$306.58

#### **Extensive Staff Report**

#### **Purpose of Report**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

#### **Program Description**

Itty Bitty Tee Ball is a five-week skill development coed program. The Itty Bitty Tee Ball program is for children three to four years old. The program is held at Miller J. Fields Park, located at 1301 SE 3<sup>rd</sup> Terrace, LSMO. The program consists of 10 possible sessions, 45 minutes in length, held every half hour and on the hour from 9:00am to 1:00pm. The participants are rotated through a series of drills to work on specific skills including grounder and fly-ball catching, throwing, hitting and base running. As the weeks progress, skills are stacked in order to further understand how the games is played. The final week, a game is played during the entire time and participation medals are handed out at the end of each session. The program employs 1 site supervisor per field and 1 instructor, with parents filling in as needed to help with the drills and scrimmages.

#### **Benefits of Program**

The benefits of Itty Bitty Tee Ball are the learning of basic skills of tee ball, developing social and motor skills, good outdoor physical activity, and promotion of teamwork, learning good sportsmanship and simply having fun. There is no specific assessment done of their skill development but there is improvement observed in most participants from week one to week six.

Service Hours: [103 participants x .75 (45 min.) x 4 weeks]

2021: 309.00 hours<sup>3</sup> 2020: 0.00 hours 2019: 326.25 hours

#### **Volunteer Hours:**

Total number of volunteers: There were no volunteers for this class.

#### Refunds:

Total Refunds: 103 (\$782.80) Refunds Due to dissatisfaction: 0

Other reasons: 2 classes were canceled due to rain, we were able to make up one class but were unable

to make up the other. Every participant was refunded 1/5th of the initial registration fee.

#### Fees Charged:

| <u>Fiscal Year</u> | <u>Amount</u>   |
|--------------------|-----------------|
| 2021               | \$38.00/\$42.00 |
| 2020               | \$38.00/\$42.00 |
| 2019               | \$38.00/\$42.00 |

<sup>&</sup>lt;sup>3</sup> In 2021, two classes were canceled due to rain, and only one was made up, due to scheduling. Normal Itty Bitty programs are five weeks.

#### **Program Timeline (Typical Year):**

- July: Program completion, send out ltty Bitty Tee Ball surveys, and organize/store equipment
- August: Compile survey results, begin development of End of Activity Report
- October: End of Activity Report completed, and submitted for Park Board review. Review and revamp the Itty Bitty/Pee Wee program
- December: Start planning dates and times for Itty Bitty Tee Ball
- January: Finalize dates and times for Itty Bitty Tee Ball
- February: Prepare marketing plan for Itty Bitty Tee Ball
- March: Contact past employees for Itty Bitty Tee Ball Site Supervisor positions, and put in Spring Illustrated
- April: Announce any openings for Itty Bitty Tee Ball Site Supervisor positions
- May: Take inventory of Itty Bitty Tee Ball equipment and supplies
- June: Send out program informational mailer. Site Supervisor training, program starts, take photos
  of program, monitor program each week for weather conditions, and update weather hotline as
  needed

#### **Program Timeline (FY21):**

- May: All outdoor mandates lifted, class reinstated. Class dates and times finalized. Registration opened. Hiring starts. Inventory taken and supplies purchased.
- June: Informational email sent out. Staff trained. Program starts, take photos of program, monitor program each week for weather conditions, and update weather hotline as needed.
- July: Program completed, surveys sent out and data compiled.
- August: End of Activity Report completed and submitted for review.

#### **Marketing:**

The program was marketed on the LSPR website, social media sites, an email sent to previous Itty Bitty participants and multiple eBlast.

#### **Evaluation/Assessment:**

Out of 103 participants, there were 98 unique households enrolled in the program. There were 98 surveys distributed for Itty Bitty Outdoor T-Ball, of which 33 surveys were completed and returned. This is 33.67% return rate for the surveys. Please see attached Survey Summary for results.

## Lee's Summit Parks & Recreation "Itty Bitty T-Ball 2021" Survey

Number of Surveys Distributed - Email: 98 Via Mail: 0 In-Person: 0 # of Surveys Returned: 33

Were you a - Participant: 0 Coach: 0 Parent/Guardian: 33

How did you heard about the program? LS Illustrated: 2 Website/Facebook/Twitter: 21 Email Blast: 0 Flyer: 1 Postcard: 0 Newspaper: 0 LS Cable Channel: 0 Acquaintance: 2 Previous Participant: 5 Other: 2

| Regarding the Registration Process  | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|---|-----|--------------|------|------|------|--------------|---------|
| If you registered by phone or in person, how helpful was the person who assisted you? | 21  | 0            | 0    | 0    | 5    | 7            | 4.58    |
| If you registered on-line, please rate the ease of registration                       | 2   | 3            | 3    | 6    | 7    | 12           | 3.71    |
| Please rate the amount of time taken to register.                                     | 2   | 1            | 1    | 7    | 9    | 13           | 4.03    |
| Please rate the overall registration procedure.                                       | 2   | 1            | 3    | 4    | 12   | 11           | 3.94    |

- Email response time could improve.
- Hard to find the actual class.
- The website wasn't able to search/find the class. I had to search on FB for the link again.
- Great!
- Through website looked like I was signed up but wasn't. Unsure if it was website or my phone. Sean D was super helpful with assisting me!
- It is really difficult to search for programs online.
- I struggled because apparently I had a parks and rec account years ago with an old email but it would not let me create a new one because I was trying to use my same phone number.

| Regarding the Value                                      | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|--|-----|--------------|------|------|------|--------------|---------|
| Was the length of the activity appropriate for the fee?  | 0   | 0            | 1    | 2    | 11   | 19           | 4.45    |
| Was the content of the activity appropriate for the fee? | 0   | 0            | 4    | 5    | 8    | 16           | 4.09    |

- More games?
- Great!
- Rain unfortunately interfered with practice.
- Very slow moving for 3-4 year old's. They waited in line to perform a skill most the time. Most of the kids lost interest. Suggest having the parent or accompanying adult and child practice most skills.

| Regarding the Program Sessions   | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|--|-----|--------------|------|------|------|--------------|---------|
| Please rate the competence of activity staff.                          | 0   | 1            | 0    | 3    | 10   | 19           | 4.39    |
| Please rate the friendliness of activity staff.                        | 1   | 0            | 0    | 1    | 7    | 24           | 4.72    |
| Please rate the ability to recognize activity staff.                   | 1   | 0            | 0    | 0    | 7    | 25           | 4.78    |
| Please rate the amount of staff available during the activity.         | 1   | 1            | 4    | 5    | 6    | 16           | 4.00    |
| Were the rules, regulation and policies appropriate for the activity?  | 1   | 0            | 1    | 1    | 10   | 20           | 4.53    |
| Please rate the condition and suitability of the facility/fields used. | 1   | 0            | 0    | 3    | 10   | 19           | 4.50    |
| Please rate condition and suitability of the equipment used.           | 1   | 0            | 0    | 0    | 11   | 21           | 4.66    |
| Please rate the perceived safety of program.                           | 1   | 0            | 0    | 2    | 11   | 19           | 4.53    |

- Awesome!
- Amazing!
- So many kids.
- For itty bitty, there were a lot of kids for only 2 instructors. It also seemed like a lot of time was spent on one activity before moving on to another. Attention spans for 3-5-year-old don't really tolerate a 20 min drill where they get to go 5 or 7 times. A little more fast paced changing of activities or variety of stations, e.g., grounders at one, batting at another and throwing at a third with participants moving through all 3 stations might help keep attention better.

- I think the coaches need to be more assertive and direct the parents on what they need them to do and I think it would be more seamless.
- Not nearly enough staff for the age of children. If parent hadn't helped out it wouldn't have worked 1:4 ratio for this age is need to get any kind of practice of skills in. Especially when the program is so short.
- There was a bee/hornet problem on the field.
- I would pay significantly more money for smaller groups.

| Overall Summary   | N/A | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|---|-----|--------------|------|------|------|--------------|---------|
| Were the participant's overall needs met?                                 | 1   | 2            | 0    | 5    | 8    | 17           | 4.19    |
| What is the likelihood of your recommendation of this activity to others? | 1   | 2            | 1    | 3    | 9    | 17           | 4.19    |
| Please rate the participant's overall enjoyment level                     | 1   | 2            | 2    | 1    | 10   | 17           | 4.19    |
| What is your overall rating of the activity?                              | 0   | 3            | 0    | 5    | 8    | 17           | 4.09    |
| What is your overall rating of Lee's Summit Parks & Recreation?           | 0   | 0            | 1    | 2    | 9    | 21           | 4.52    |

- Would like a better coach : child ratio
- Please update the RAINOUT line when its been rained out. Not only email.
- Loved it!
- This was her first sport staff was wonderful, she just had some social anxiety. Thanks!
- Since practice is at Miller J. water park was a distraction. A little chaotic with the amount of kids to staff. Kids got bored waiting their turn.
- Loved it, great job to everyone. I know it can't be easy.
- The online registration is insanely difficult. I feel as though that could be cleaned up a bit.

#### End of Activity Report RevUp 2020 Erin Keeney

#### **Executive Summary**

#### **Brief Description:**

RevUp is a six-week community and corporate wellness program focused on encouraging healthy lifestyle changes. RevUp offers the tools needed to identify strengths and weaknesses in participant's health related behaviors and empowers individuals with the knowledge and skills needed to be successful in their health and wellness goals.

#### **Participants Numbers:**

|      | Total | RevUp | Reload |
|------|-------|-------|--------|
| FY20 | 316   | 82    | 234    |
| FY19 | 349   | 131   | 218    |
| FY18 | 178   | 105   | 73     |

#### **Total Revenue:**

|      | Budget                     | Actual                     |
|------|----------------------------|----------------------------|
| FY20 | \$59,135.00 <sup>1,2</sup> | \$42,380.85 <sup>1,2</sup> |
| FY19 | \$52,030.00                | \$43,500.70                |
| FY18 | \$86,700.00                | \$45,327.00                |

#### **Total Expenses:**

|      | Budget                   | Actual                   |
|------|--------------------------|--------------------------|
| FY20 | \$45,303.28 <sup>3</sup> | \$33,091.87 <sup>3</sup> |
| FY19 | \$54,197.50              | \$77,027.57              |
| FY18 | \$85,793.00              | \$68,623.00              |

#### Net:

|      | Budget       | Actual        |
|------|--------------|---------------|
| FY20 | \$13,831.72  | \$9,288.98    |
| FY19 | (\$2,167.50) | (\$33,526.87) |
| FY18 | \$907.00     | (\$23,296)    |

#### **Cost Break Downs:**

Per participant: \$33,091.87 (total actual expense) divided by 316 participants = \$104.72

FY20: \$104.72 FY19: \$220.71 FY18: \$226.92

#### **HEED Supplies**

\$600 divided by 316 participants= \$1.89

FY20: \$1.89 per participant FY19: \$0.43 per participant FY18: \$0.84 per participant

#### Memberships (6 weeks)

\$8,968.08 divided by 316 participants = \$28.38

FY20: \$28.38 per participant FY19: \$18.11 per participant FY18: \$35.61 per participant

#### **Data Collected From Participants**

#### Results:

|   | Weight | 5541 | Body Comp | Waist |
|---|--------|------|-----------|-------|
|   | (lbs)  | BMI  | (% FAT)   | (cm)  |
| AVERAGE PER RevUp & Reload Participant <sup>1</sup> | -0.67  | -1   | -0.41     | -1.42 |

**Comment:** Should LSPR continue the program?

<u>Recommendations:</u> In past evaluation surveys, participants stated they benefited through accountability, exercise knowledge, and support from trainers. Small group fitness is a current trend. Staff recommends continuing the RevUp program. Staff will continue to monitor trends in exercise, nutrition, health, wellness, and make changes as necessary to continue growth and success of the program.

**Comment**: New RevUp participants decreased in FY20.

**Recommendation:** Due to the pandemic, Longview and Lovell Community Center closed from March 16<sup>th</sup> to May 25<sup>th</sup>, 2020. Because of this, the RevUp program was cancelled during this time. There was a total of 21 refunds due to the cancellation of the RevUp program. Staff continues to promote the program to patrons in the surrounding areas to bring in new participants.

<u>Comment</u>: In FY20, surveys were not consistently sent to participants after each RevUp session. <u>Recommendation:</u> Staff recommends having paper surveys available to participants at post assessments and also emailing participants a link to the survey within 3 days of the session ending. This eliminates the chance of participants not being surveyed.

#### **Extensive Staff Report**

#### **Purpose of Report:**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers, and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

#### **Program Description:**

RevUp is a six week community and corporate wellness program focused on encouraging healthy lifestyle changes through the use of detailed fitness assessments, small-group personal training sessions, nutrition education sessions, and staff support for accountability. The goal of this program is to meet community individual's specific needs and challenge participants to excel beyond their expectations. RevUp fulfills this by offering the tools needed to identify strengths and weaknesses in an individual's health related behaviors and empower individuals with the knowledge and skills needed to be successful even after the conclusion of the program. It is held at the Lovell and Longview Community Centers and offers access to workout at Gamber Community Center for the duration of the program. Sessions are held on a six week basis and per the needs of corporate accounts.

#### **Benefits of the Program:**

The benefits of the RevUp program are to identify strengths and weaknesses in participant's health and wellness related behaviors and empower them with knowledge and skills to successfully achieve their health goals. The emphasis is on developing lifestyle and behavior changes that focus on healthy eating, consistent exercise habits, healthy management of stress, and making positive lifestyle choices that allow success in endeavors to reach personal goals. By developing these habits research indicates the participants are likely to lower their risk for heart disease, obesity, diabetes, high blood pressure, high cholesterol, osteoporosis, cancer, and other illness. Also, individuals who participate in RevUp are expected to experience weight management, improved body composition, increased self-confidence and esteem, improved muscular strength, endurance, and flexibility. These participants should also benefit from an improved aerobic capacity, decreased anxiety levels, increased energy levels, decreased risk of injury, and improved productivity. The activities also promote education, social support, team work, fun, and physical activity.

#### **RevUp Service Hours:**

Number of participants = 82

The approximate number of service hours provided by this activity was 963.5

These hours were accumulated by the following contact hours:

- Healthy Eating Everyday Classes = 82 Participants x 1 HR x 3 classes = 246
- Trainer Appointments = 82 Participants x 1 HR x 6 sessions = 492
- Coach Calls = 82 Participants x .25 HRS x 3 calls = 61.5 hours
- Assessments = 82 Participants x 1 HR x 2 sessions = 164 hours

#### **RevUp Reload Service Hours:**

Number of participants = 234

The approximate number of service hours provided by this activity was 1,872

These hours were accumulated by the following contact hours:

- Trainer Appointments = 234 Participants x 1HR x 6 sessions = 1,404
- Assessments = 234 Participants x 1 HR x 2 sessions = 468

**Total Service Hours:** 2,835.5

#### **Volunteer Hours:**

No volunteer hours used in FY20.

#### Refunds:

Total refunds: \$2,181

\*Refunds were due to time commitment / scheduling issues / cancellation of program due to the COVID-19 pandemic

Satisfaction guaranteed: \$0.00

#### Fee Charged:

#### FY20:

RevUp \$99.00/participant

Reload \$85.00/participant

#### FY19:

RevUp \$99.00/participant

Reload \$85.00/participant

#### FY18:

• RevUp \$99.00/participant

Reload \$85.00/participant

#### **Program Timeline:**

- July: Prepare marketing and promotion materials for next month's community session, research
  potential public/private organizations. Follow up with existing business contacts, hold kickoffs for
  corporate sessions as needed. Start community session, hold orientation, and pre assessments.
  Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for
  sessions ending.
- August: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. Start community session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for sessions ending.
- September: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. Start community session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for sessions ending.
- October: Prepare marketing and promotion materials for next month's community session, prepare information for and proof Illustrated, research potential public/private organizations.
   Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. Start community session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition classes and coach calls.
- November: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. No new community session for November. Conduct weekly training sessions, nutrition classes and coach calls.
- December: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts.
   Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for sessions ending.
- January: Prepare marketing and promotion materials for next month's community session. Follow
  up with existing business contacts, hold kickoffs for corporate sessions as needed. Start
  community session and pre assessments. Conduct weekly training sessions, nutrition classes
  and coach calls.
- February: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts.
   Conduct weekly training sessions, nutrition classes and coach calls.
- March: Prepare marketing and promotion materials for next month's community session, prepare
  information for and proof Illustrated, research potential public/private organizations. Follow up
  with existing business contacts. Start community session, hold orientation, and pre assessments.
  Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for
  sessions ending.

- April: Prepare marketing and promotion materials for next month's community session and church
  pilot, research potential public/private organizations. Follow up with existing business contacts.
  Start community session, hold orientation, and pre assessments. Conduct weekly training
  sessions, nutrition classes and coach calls. Hold post assessments for sessions ending.
- May: Prepare marketing and promotion materials for next month's community session, research
  potential public/private organizations. Follow up with existing business contacts. Start community
  session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition
  classes and coach calls. Hold post assessments for sessions ending.
- June: Prepare marketing and promotion materials for next month's community session, prepare
  information for and proof Illustrated, research potential public/private organizations. Follow up
  with existing business contacts. Start community session, hold orientation, and pre assessments.
  Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for
  sessions ending, update reports for Park Board. Begin preparing End of Activity Report for
  RevUp.

#### Marketing:

Advertising for RevUp began in the Summer FY20 Illustrated that was distributed in June. Informational trifolds and posters were created and put on display in Lovell Community Center, Longview Community Center, Harris Park Community Center, Gamber Community Center, and at the Parks and Recreation office located inside City Hall. The trifolds were also mailed along with a welcome letter to businesses around Lee's Summit and Kansas City. Posters were hung around businesses downtown Lee's Summit. LSPR e-blasts, LCC bulletins, LSPR/LCC/ RevUp Facebook pages and advertisements running at 5 facilities on Did You Know TV's.

#### **Evaluation/assessment**

Due to the COVID-19 Pandemic, LSPR facilities were closed March 16 through May 27, 2020. The RevUp sessions were cancelled and staff was unable to survey participants.

#### End of Activity Report RevUp 2021 Erin Keeney

#### **Executive Summary**

#### **Brief Description:**

RevUp is a six-week community and corporate wellness program focused on encouraging healthy lifestyle changes. RevUp offers the tools needed to identify strengths and weaknesses in participant's health related behaviors and empowers individuals with the knowledge and skills needed to be successful in their health and wellness goals.

#### **Participants Numbers:**

| •    | Total            | RevUp | Reload |
|------|------------------|-------|--------|
| FY21 | 114 <sup>5</sup> | 34    | 80     |
| FY20 | 316              | 82    | 234    |
| FY19 | 349              | 131   | 218    |

#### **Total Revenue:**

|      | Budget                     | Actual                     |
|------|----------------------------|----------------------------|
| FY21 | \$31,425.00 <sup>1,2</sup> | \$23,138.00 <sup>1,3</sup> |
| FY20 | \$59,135.00                | \$42,380.85                |
| FY19 | \$52,030.00                | \$43,500.70                |

#### **Total Expenses:**

|      | Budget       | Actual       |
|------|--------------|--------------|
| FY21 | \$22,694.374 | \$10,892.314 |
| FY20 | \$45,303.28  | \$33,091.87  |
| FY19 | \$54,197.50  | \$77,027.57  |

#### Net:

|      | Budget       | Actual        |
|------|--------------|---------------|
| FY21 | \$8,730.63   | \$12,245.69   |
| FY20 | \$13,831.72  | \$9,288.98    |
| FY19 | (\$2,167.50) | (\$33,526.87) |

#### **Cost Break Downs:**

Per participant: \$10,892.31 (total actual expense) divided by 114 participants = \$95.54

FY21: \$95.54 FY20: \$104.72 FY19: \$220.71

#### **HEED Supplies**

\$250 divided by 114 participants= \$2.19

FY21: \$2.19 per participant FY20: \$1.89 per participant FY19: \$0.43 per participant

#### Memberships (6 weeks)

\$3,662.82 divided by 114 participants = \$32.13

FY21: \$32.13 per participant FY20: \$28.38 per participant FY19: \$18.11 per participant

#### **Data Collected From Participants**

#### Results:

|                               | Weight<br>(lbs) | вмі   | Body Comp<br>(% FAT) | Waist<br>(cm) |
|-------------------------------|-----------------|-------|----------------------|---------------|
| AVERAGE PER RevUp Participant | -0.84           | -0.20 | -0.13                | -0.50         |

**Comment:** Should LSPR continue the program?

**Recommendations:** In past evaluation surveys, participants stated they benefited through accountability, exercise knowledge, and support from trainers. Small group fitness is a current trend. Staff recommends continuing the RevUp program. Staff will continue to monitor trends in exercise, nutrition, health, wellness, and make changes as necessary to continue growth and success of the program.

<u>Comment:</u> In FY21, surveys were not consistently sent to participants after each RevUp session. <u>Recommendation:</u> Staff recommends having paper surveys available to participants at post assessments and also emailing participants the link to the survey within 3 days of the session ending. This eliminates the chance of participants not being surveyed.

<u>Comment:</u> Participants want equipment to be setup before their session to eliminate time spent during their session.

**Recommendation:** Staff recommends refreshing the RevUp trainers on the protocols and expectations for RevUp trainers. They are responsible for setting up, leading the personal training session, cleaning up, checking in with each client about their progress and answer any questions the participants may have.

<u>Comment:</u> Hours of personal training times was rated 4.00. Participants stated they prefer morning personal training sessions.

Recommendations: Staff recommends incorporating an early morning personal training session in FY22. Staff created a Jot Form for participants to select their preferred training session days and time. Staff recommends that all new and returning participants complete the Jot Form. This gives the returners the option of choosing a new training time.

#### **Extensive Staff Report**

#### **Purpose of Report:**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers, and financial performance. These areas are compared to the planned budget and previous sessions. Recommendations for improvements are developed from this review.

#### **Program Description:**

RevUp is a six week community and corporate wellness program focused on encouraging healthy lifestyle changes through the use of detailed fitness assessments, small-group personal training sessions, nutrition education sessions, and staff support for accountability. The goal of this program is to meet community individual's specific needs and challenge participants to excel beyond their expectations. RevUp fulfills this by offering the tools needed to identify strengths and weaknesses in an individual's health related behaviors and empower individuals with the knowledge and skills needed to be successful even after the conclusion of the program. It is held at the Lovell and Longview Community Centers and offers access to workout at Gamber Community Center for the duration of the program. Sessions are held on a six week basis and per the needs of corporate accounts.

#### **Benefits of the Program:**

The benefits of the RevUp program are to identify strengths and weaknesses in participant's health and wellness related behaviors and empower them with knowledge and skills to successfully achieve their health goals. The emphasis is on developing lifestyle and behavior changes that focus on healthy eating, consistent exercise habits, healthy management of stress, and making positive lifestyle choices that allow success in endeavors to reach personal goals. By developing these habits research indicates the participants are likely to lower their risk for heart disease, obesity, diabetes, high blood pressure, high cholesterol, osteoporosis, cancer, and other illness. Also, individuals who participate in RevUp are expected to experience weight management, improved body composition, increased self-confidence and esteem, improved muscular strength, endurance, and flexibility. These participants should also benefit from an improved aerobic capacity, decreased anxiety levels, increased energy levels, decreased risk of injury, and improved productivity. The activities also promote education, social support, team work, fun, and physical activity.

#### **RevUp Service Hours:**

Number of participants = 34

The approximate number of service hours provided by this activity was 340 hours

These hours were accumulated by the following contact hours:

- Healthy Eating Everyday Classes = 34 Participants x 1 HR x 3 classes = 102 hours
- Trainer Appointments = 34 Participants x 1 HR x 6 sessions = 204 hours
- Assessments = 34 Participants x .5 HR x 2 sessions = 34 hours

#### **RevUp Reload Service Hours:**

Number of participants = 80

The approximate number of service hours provided by this activity was 640 hours

These hours were accumulated by the following contact hours:

- Trainer Appointments = 80 Participants x 1HR x 6 sessions = 480
- Assessments = 80 Participants x 1 HR x 2 sessions = 160

Total Service Hours: 980 hours

#### **Volunteer Hours:**

No volunteer hours used in FY21.

#### Refunds:

Total refunds: \$969

\*Refunds were due to time commitment / scheduling issues / cancellation of program due to the pandemic

Satisfaction guaranteed: \$0.00

#### Fee Charged:

#### FY21:

RevUp \$125.00/participant

Reload \$99.00/participant

#### FY20:

RevUp \$99.00/participant

Reload \$85.00/participant

#### FY19:

- RevUp \$99.00/participant
- Reload \$85.00/participant

#### **Program Timeline:**

- July: Prepare marketing and promotion materials for next month's community session, research
  potential public/private organizations. Follow up with existing business contacts, hold kickoffs for
  corporate sessions as needed. Start community session, hold orientation, and pre assessments.
  Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for
  sessions ending.
- August: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. Start community session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for sessions ending.
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- October: Prepare marketing and promotion materials for next month's community session, prepare information for and proof Illustrated, research potential public/private organizations.
   Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. Start community session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition classes and coach calls.
- November: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts, hold kickoffs for corporate sessions as needed. No new community session for November. Conduct weekly training sessions, nutrition classes and coach calls.
- December: Prepare marketing and promotion materials for next month's community session, research potential public/private organizations. Follow up with existing business contacts.
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- January: Prepare marketing and promotion materials for next month's community session. Follow
  up with existing business contacts, hold kickoffs for corporate sessions as needed. Start
  community session and pre assessments. Conduct weekly training sessions, nutrition classes
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  Start community session, hold orientation, and pre assessments. Conduct weekly training
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  potential public/private organizations. Follow up with existing business contacts. Start community
  session, hold orientation, and pre assessments. Conduct weekly training sessions, nutrition
  classes and coach calls. Hold post assessments for sessions ending.
- June: Prepare marketing and promotion materials for next month's community session, prepare
  information for and proof Illustrated, research potential public/private organizations. Follow up
  with existing business contacts. Start community session, hold orientation, and pre assessments.
  Conduct weekly training sessions, nutrition classes and coach calls. Hold post assessments for
  sessions ending, update reports for Park Board. Begin preparing End of Activity Report for
  RevUp.

#### Marketing:

Advertising for RevUp began in the Summer FY21 Illustrated that was distributed in June. Informational trifolds and posters were created and put on display in Lovell Community Center, Longview Community Center, Harris Park Community Center, Gamber Community Center, and at the Parks and Recreation office located inside City Hall. The trifolds were also mailed along with a welcome letter to businesses around Lee's Summit and Kansas City. Posters were hung around businesses in downtown Lee's Summit. LSPR e-blasts, LCC bulletins, LSPR/LCC/LVCC Facebook pages and advertisements running at 5 facilities on Did You Know TV's.

#### **Evaluation/assessment**

FY21 RevUp session resumed in September following the COVID-19 pandemic and shut down. Participation was limited due to the ongoing pandemic and mask requirements placed on indoor facilities from November 20, 2020- May 14, 2021. The RevUp survey was sent via email to the May participants. A total of 5 surveys were returned.

## "RevUp FY 21" Survey for LS Parks & Recreation

## 16 # of Surveys Distributed 5 # of Surveys Returned 31% of Returns

|                                    | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|------------------------------------|--------------|------|------|------|--------------|---------|
| Regarding the registration process |              |      |      |      |              |         |
| The overall registration process   | 0            | 0    | 0    | 3    | 2            | 4.40    |

|  | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|--|--------------|------|------|------|--------------|---------|
| Regarding the program                                  |              |      |      |      |              |         |
| The length of the RevUp was appropriate for the fee    | 0            | 0    | 0    | 2    | 3            | 4.60    |
| The content of the program was appropriate for the fee | 0            | 0    | 1    | 1    | 3            | 4.40    |
| Staff friendliness                                     | 0            | 0    | 0    | 1    | 4            | 4.80    |
| Staff knowledge  | 0            | 0    | 0    | 1    | 4            | 4.80    |
| General safety of the program                          | 0            | 0    | 0    | 1    | 4            | 4.80    |
| Hours of personal training times                       | 0            | 0    | 2    | 1    | 2            | 4.00    |
| Hours of Healthy Eating Every Day class times          | 0            | 0    | 0    | 0    | 1            | 5.00    |
| Variety of training equipment used for RevUp           | 0            | 0    | 1    | 0    | 4            | 4.60    |
| Overall value of RevUp                                 | 0            | 0    | 1    | 0    | 4            | 4.60    |

|  | Very<br>Poor | Poor | Fair | Good | Very<br>Good | Average |
|--|--------------|------|------|------|--------------|---------|
| Regarding the program                                  |              |      |      |      |              |         |
| LSPR Membership  | 0            | 0    | 0    | 3    | 2            | 4.40    |
| Weekly Personal Training Sessions                      | 0            | 0    | 0    | 1    | 4            | 4.80    |
| Healthy Eating Every Day Nutrition Class               | 0            | 0    | 0    | 1    | 1            | 4.50    |
| Daily food logs via MyFitnessPal                       | 0            | 0    | 0    | 1    | 1            | 4.50    |
| Pre-Post Physical Assessments                          | 0            | 0    | 1    | 0    | 3            | 4.50    |
| Content of Healthy Eating Every Day nutrition sessions | 0            | 0    | 0    | 0    | 1            | 5.00    |
| Pace of Healthy Eating Every Day nutrition sessions    | 0            | 0    | 0    | 0    | 1            | 5.00    |
| Intensity level of Personal Training Sessions          | 0            | 0    | 0    | 1    | 4            | 4.80    |
| Variation in content of Personal Training Sessions     | 0            | 0    | 0    | 1    | 4            | 4.80    |

#### Comments regarding the RevUp Program.

Jill is the best trainer. She is encouraging and patient with me. I have epilepsy and at times I cannot remember what is has told me and she is always kind about it. I would like more morning training sessions please, I come at 5:30 and would prefer morning. I didn't try new equipment but did have new exercises.

1. What did you like most about the Healthy Eating Everyday classes? *I loved that we received information on eating out healthy.* 

## 2. What did you like most about the personal training sessions?

Jill's guidance and she changes the exercises to include all muscles. I loved that each leader adapted the exercises for me. I loved the group setting and being pushed. The trainers were the best part.

#### 3. What aspect of RevUp was most beneficial?

The strength building. The Dr. has advised me to focus on strengthening. Learning that even though I have been on the couch for years I could still learn exercise to help me get healthy. Commitment to weekly work out sessions in addition to what I do on my own. The workouts were the most beneficial.

## 4. What would you do to improve RevUp?

I cannot think of anything. Make it longer. Morning sessions for personal training. Class set up ahead of time so doesn't eat into training session.

5. Have you told others about your experience with RevUp?

*YES: 5 NO: 0* 

## End of Activity Report Youth Tennis Tournament June 11-13, 2021

**Report Completed By: Jared Benson** 

## **Executive Summary**

## **Brief Description:**

The annual Youth Tennis Tournament is an activity to provide an opportunity for participation in a controlled, competitive environment and provides a good physical activity for Lee's Summit residents and the surrounding area.

## **Participant Numbers:**

| <u>Year</u> | <b>Participants</b> |
|-------------|---------------------|
| $2021^{1}$  | 64                  |
| 2019        | 54                  |
| 2018        | 55                  |

| <b>Total Revenue:</b> | <b>Budget</b> | <u>Actual</u> |
|-----------------------|---------------|---------------|
| 2021                  | \$1,050.00    | \$3,203.95    |
| 2019                  | \$1,050.00    | \$1,890.00    |
| 2018                  | \$420.00      | \$2,098.25    |

| <b>Total expense:</b> | <b>Budget</b>             | <b>Actual</b>             |
|-----------------------|---------------------------|---------------------------|
| 2021                  | $\overline{\$1,989.2}2^2$ | $\overline{\$2,934.22^2}$ |
| 2019                  | \$815.47                  | \$1,410.47                |
| 2018                  | \$1,283.26                | \$1,421.22                |

| Net: | <u>Budget</u> | <u>Actual</u> |  |  |  |
|------|---------------|---------------|--|--|--|
| 2021 | (\$939.22)    | \$269.73      |  |  |  |
| 2019 | \$234.53      | \$479.53      |  |  |  |
| 2018 | (\$863.26)    | \$677.03      |  |  |  |

<sup>&</sup>lt;sup>1</sup> No tournament in 2020 due to COVID-19.

<sup>&</sup>lt;sup>2</sup> Budgeted and actual expense includes both direct and indirect expenses. Indirect expense for this activity: \$1,004.22

## **Recommendations:**

**Comment:** Should we continue to offer this program?

**Recommendation:** Staff recommends LSPR continuing to offer the USTA sanctioned tennis tournament. Offering a USTA sanctioned tennis tournament gives participants an opportunity to enjoy the game of tennis in Lee's Summit and allows participants to earn player points through USTA which improves their player ratings.

<u>Comment:</u> There were 10 more participants in 2021 than in 2019, but LSPR made \$209.80 less in net revenue.

**Recommendation:** The indirect expenses in 2021 were higher than in 2019, so the total expense was higher.

## **Extensive Staff Report**

## **Purpose of Report:**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

## **Program Description:**

The annual Youth Tennis Tournament is an activity to provide an opportunity for participation in a controlled, competitive environment and provides a good physical activity for Lee's Summit residents and the surrounding area. It was held at Lee's Summit North High School tennis courts the weekend of June 11-13. Divisions held in this year's tournament were: Girls 12 Singles, Girls 14 Singles, Girls 16 Singles, Girls 18 Singles, Boys 12 Singles, Boys 14 Singles, Boys 16 Singles and Boys 18 Singles.

## **Benefits of Program:**

The benefits of the Tennis Tournament were that it was a great cardiovascular workout and social outlet for the participants.

## **Service hours:**

Service hours provided by this activity is 183 (84 matches x 2 participants x 1.5 hours).

2021: 252 2019: 237 2018: 237

## **Volunteer Hours:**

There were no volunteer hours for the event.

## **Refunds:**

Total Refunds: 0 (\$0.00)

Refunds Due to Dissatisfaction: 0

## Fee Charged:

\$52.33 (Includes \$2.33 processing fee from USTA)
\$38.13 (includes \$3.13 processing fee from USTA)
\$38.13 (includes \$3.13 processing fee from USTA)

## **Program Timeline:**

February: Request court usage from R-7 School District

Submit tournament for USTA sanctioning

Advertise on USTA website

April: Advertise in LS Illustrated

May: Send information to tennis coaches at local schools

Facebook post on LSPR account

Send information to local Tennis Clubs

June: Order awards for tournament

Schedule restroom delivery for tournament

Create draws for tournament Observation of tournament Evaluations to the participants

July: Complete EOA Report

## **Marketing:**

The LSPR youth tennis tournament was advertised on the USTA website, LS Illustrated, department website and on Facebook. Staff also sent information to local high school tennis coaches and to local tennis clubs.

## **Evaluation/assessment:**

Evaluations were sent out after the tournament. 64 surveys were sent out by email to participants and 18 were returned (28%). Please see the attached survey results for details.

## LS Parks & Recreation "Youth Tennis Tournament 2021" Survey

## # of Surveys Distributed: Email: 64 In Person: 0 # of Surveys Returned: 18 28% of Returns

Participant: <u>0</u> Parent/Guardian <u>18</u> Coach/Asst.Coach/Volunteer \_\_\_\_

 $LS \; Illustrated \; \underline{0} \; Website/Facebook/Twitter \; \underline{0} \qquad Email \; Blast \; \underline{0} \quad Flyer \; \underline{0} \quad Postcard \; \underline{0} \qquad Newspaper \; \underline{0}$ 

LS Cable Channel <u>0</u> Acquaintance <u>0</u> Previous Participant <u>2</u> USTA Website <u>16</u> Other <u>0</u>

Comments (Other):

| Regarding the registration process  | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|---|-----|-----------|------|------|------|-----------|---------|
| If you registered by phone or in person, how helpful was the person who assisted you? | 18  | 0         | 0    | 0    | 0    | 0         | N/A     |
| If you registered on-line, please rate the ease of registration                       | 0   | 0         | 0    | 0    | 4    | 14        | 4.78    |
| Please rate the amount of time taken to register                                      | 0   | 0         | 0    | 0    | 4    | 14        | 4.78    |
| Please rate the overall registration procedure  | 0   | 0         | 1    | 0    | 5    | 12        | 4.56    |
| Comments:   |     |           |      |      |      |           |         |

| Regarding the value                                      | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|--|-----|-----------|------|------|------|-----------|---------|
| Was the length of the activity appropriate for the fee?  | 0   | 0         | 2    | 1    | 4    | 11        | 4.33    |
| Was the content of the activity appropriate for the fee? | 0   | 0         | 2    | 0    | 5    | 11        | 4.39    |
| If awards were given, were they appropriate for the fee? | 10  | 0         | 0    | 0    | 2    | 6         | 4.75    |
| Comments:  |     |           |      |      |      |           |         |

• There should have been add-ins.

| Regarding the program sessions   | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|--|-----|-----------|------|------|------|-----------|---------|
| Please rate the competence of activity staff                           | 0   | 0         | 0    | 1    | 5    | 12        | 4.61    |
| Please rate the friendliness of activity staff                         | 0   | 0         | 0    | 0    | 5    | 13        | 4.72    |
| Please rate the ability to recognize activity staff                    | 0   | 0         | 0    | 0    | 4    | 14        | 4.78    |
| Please rate the amount of staff available during the activity          | 0   | 0         | 0    | 2    | 5    | 11        | 4.50    |
| Please rate the officials  | 13  | 0         | 0    | 1    | 0    | 4         | 4.60    |
| Were the rules, regulations and policies appropriate for the activity? | 0   | 0         | 0    | 0    | 5    | 13        | 4.72    |
| Please rate the condition and suitability of the facility/fields used. | 0   | 0         | 0    | 0    | 4    | 14        | 4.78    |
| Please rate the condition and suitability of the equipment used.       | 0   | 0         | 0    | 4    | 3    | 11        | 4.39    |
| Please rate the perceived safety of program.                           | 0   | 0         | 0    | 3    | 4    | 11        | 4.44    |
| Comments:  |     |           |      |      |      |           |         |

- Staff was great, but we miss Mark.
- The courts are in great shape.

| Overall Summary   | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|---|-----|-----------|------|------|------|-----------|---------|
| Were the participant's overall needs met?                                 | 0   | 0         | 0    | 0    | 4    | 14        | 4.78    |
| What is the likelihood of your recommendation of this activity to others? | 0   | 0         | 0    | 1    | 4    | 13        | 4.67    |
| Please rate the participant's overall enjoyment level                     | 0   | 0         | 1    | 0    | 4    | 13        | 4.61    |
| What is your overall rating of the activity?                              | 0   | 0         | 0    | 2    | 3    | 13        | 4.61    |
| What is your overall rating of Lee's Summit Parks & Recreation?           | 0   | 0         | 0    | 1    | 6    | 11        | 4.56    |
| Comments:   |     |           |      |      |      |           |         |

- Staff did a very good job of keeping the tournament on schedule despite bad weather.
- It would be nice if the courts had score stands so that spectators can keep track of scores.

## End of Activity Report Spring Adult Volleyball May – July 2021

**Report Completed By: Jared Benson** 

## **Executive Summary**

## **Brief Program Description:**

The Spring Adult (Ages 18 and over) Indoor Volleyball program is an activity designed to provide an opportunity for participation in a competitive recreational volleyball league for Lee's Summit residents and surrounding area.

## **Participant Numbers:**

| <u>Year</u> | <b>Participants</b> | <b>Teams</b> |
|-------------|---------------------|--------------|
| $2021^{1}$  | 232                 | 29           |
| 2019        | 252                 | 34           |
| 2018        | 224                 | 32           |

## **Total Revenue:**

|      | <u>Budget</u> | <u>Season</u> |  |  |  |
|------|---------------|---------------|--|--|--|
| 2021 | \$ 6,800.00   | \$5,800.00    |  |  |  |
| 2019 | \$ 6,300.00   | \$6,120.00    |  |  |  |
| 2018 | \$10,080.00   | \$5,760.00    |  |  |  |

## **Total Expense:**

| <u>Budget</u>   | <u>Season</u>                           |
|-----------------|---|
| $$4,178.33^{2}$ | \$4,366.33 <sup>2</sup>                 |
| \$ 3,788.80     | \$4,308.30                              |
| \$ 6,223.88     | \$4,531.88                              |
|                 | \$ 4,178.33 <sup>2</sup><br>\$ 3,788.80 |

## Net:

|      | <b>Budget</b> | <b>Season</b> |
|------|---------------|---------------|
| 2021 | \$ 2,621.67   | \$1,433.67    |
| 2019 | \$ 2,511.20   | \$1,811.70    |
| 2018 | \$ 3,856.12   | \$1,228.12    |

<sup>&</sup>lt;sup>1</sup> No league in 2020 due to COVID-19.

<sup>&</sup>lt;sup>2</sup> Total budget and season expense includes both direct and indirect expenses. Indirect expense for this activity: \$1,506.33

## **Recommendations:**

**Comment:** Should we continue to offer this program?

**Recommendation:** Staff recommends we continue to offer the Adult Spring Volleyball

league.

**Comment:** There were negative comments listed on the survey and reported to front desk staff at HPCC on game nights regarding the cleanliness of the gym floor.

**Recommendation:** During the spring and summer month's Camp Summit occupies the gym until 6:00pm, and volleyball leagues are scheduled to start at 6:30pm. Camp Summit staff is required to sweep the gym floor at the end of camp each day. Staff will continue this process and inspect the floor to make sure the floor is clean prior to game time.

## **Extensive Staff Report**

## **Purpose of Report:**

End of Activity reports are used to evaluate each recreational activity at its conclusion. Four areas are reviewed: program content and execution, participant satisfaction, participation numbers and financial performance. These areas are compared to the planned budget and previous seasons. Recommendations for improvements are developed from this review.

## **Program Description:**

The Spring Adult (Ages 18 and over) Indoor Volleyball program is an activity to provide an opportunity for participation in a competitive recreational volleyball league for Lee's Summit residents and surrounding area. The level of competition varies between recreational and intermediate play. Divisions were held in Coed Recreational, Women's A and Women's Power (competitive). It is held annually at the Harris Park Community Center from May to July for nine weeks.

## **Program Benefits:**

The benefits of the Adult Volleyball program are that it is a great physical activity and socialization outlet for the participants. It promoted team work, fun and sportsmanship.

**Service Hours:** (232 players x 1 game x 9 weeks = 2,088)

2021: 2,088 2019: 2,268 2018: 2,016

## **Volunteer Hours:**

There were no volunteer hours for this league.

## **Refunds:**

Total Refunds: 0

Refunds Due to Dissatisfaction: 0

## Fee Charged:

 2021
 \$200.00/\$220.00

 2019
 \$180.00/\$198.00

 2018
 \$180.00/\$198.00

## **Program Timeline:**

March: Add info into LS Illustrated

Registrations of spring

Market for league

April: Scheduling of league

Hire and schedule staff

May: League begins play

Observation

June: Observation

July: Evaluation of league

Order awards

August: EOA Report

## **Marketing:**

The Spring Volleyball program is marketed through the LS Illustrated, posters at all facilities, social media posts and email blasts to previous participants and to the community of Lee's Summit.

## **Evaluation/Assessment:**

The program is evaluated by the participants at the conclusion of the league. Attached is a copy of the evaluation results. A total of 232 surveys were distributed and a total of 67 were returned, a return rate of 29%. Please see the attached summary results form for details.

## "Adult Spring Volleyball 2021" Survey Results

# of Surveys Distributed: Email:232 In Person: # of Surveys Returned: 67 29% of Returns

Participant:  $\underline{66}$  Parent/Guardian  $\underline{0}$  Coach/Asst.Coach/Volunteer  $\underline{1}$ 

LS Illustrated  $\underline{11}$  Website/Facebook/Twitter  $\underline{0}$  Email Blast  $\underline{0}$  Flyer  $\underline{0}$  Postcard  $\underline{0}$  Newspaper  $\underline{0}$  LS Cable Channel  $\underline{0}$  Acquaintance  $\underline{2}$  Previous Participant  $\underline{54}$  Other \_\_\_

Comments (Other):

LS Illustrated

| Regarding the registration process                                      | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|---|-----|-----------|------|------|------|-----------|---------|
| If you registered by phone or in person, how helpful was the person who | 35  | 0         | 0    | 0    | 1    | 31        | 4.97    |
| assisted you?   |     |           |      |      |      |           |         |
| If you registered online, please rate the ease of registration          | 32  | 1         | 1    | 4    | 19   | 10        | 4.02    |
| Please rate the amount of time taken to register                        | 1   | 0         | 0    | 11   | 33   | 23        | 4.24    |
| Please rate the overall registration procedure                          | 1   | 0         | 0    | 9    | 31   | 26        | 4.26    |
| Comments:   |     |           |      |      |      |           |         |
| <ul> <li>Online registration is not user friendly.</li> </ul>           |     |           |      |      |      |           |         |
| Regarding the value   | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
| Was the length of the activity appropriate for the fee?                 | 0   | 0         | 0    | 19   | 3    | 45        | 4.39    |
| Was the content of the activity appropriate for the fee?                | 0   | 0         | 0    | 8    | 27   | 39        | 4.42    |
| If a uniform was provided, was it appropriate for the fee?              | 0   | 0         | 0    | 0    | 0    | 0         | N/A     |
| If awards were given, were they appropriate for the fee?                | 56  | 0         | 0    | 0    | 6    | 2         | 4.25    |
| Comments:   |     |           |      |      |      |           |         |

• Games are too late.

| Regarding the program sessions   | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|--|-----|-----------|------|------|------|-----------|---------|
| Please rate the competence of activity staff                           | 0   | 0         | 0    | 7    | 6    | 54        | 4.70    |
| Please rate the friendliness of activity staff                         | 0   | 0         | 0    | 10   | 21   | 36        | 4.39    |
| Please rate the ability to recognize activity staff                    | 0   | 0         | 0    | 0    | 21   | 46        | 4.69    |
| Please rate the amount of staff available during the activity          | 9   | 0         | 0    | 0    | 10   | 57        | 4.85    |
| Please rate the officials if applicable                                | 0   | 0         | 0    | 9    | 22   | 36        | 4.40    |
| Were the rules, regulations and policies appropriate for the activity? | 0   | 0         | 0    | 0    | 32   | 42        | 4.57    |
| Please rate the condition and suitability of the facility/fields used. | 0   | 0         | 0    | 11   | 19   | 37        | 4.39    |
| Please rate the condition and suitability of the equipment used.       | 0   | 0         | 0    | 14   | 30   | 23        | 4.13    |
| Please rate the perceived safety of program.                           | 0   | 0         | 0    | 0    | 34   | 33        | 4.49    |
| Comments:  |     |           |      |      |      |           |         |

- Balls are getting old.
- Floor was dirty and slippery.

| Overall Summary   | N/A | Very Poor | Poor | Fair | Good | Very Good | Average |
|---|-----|-----------|------|------|------|-----------|---------|
| Were the participant's overall needs met?                                 | 0   | 0         | 0    | 10   | 11   | 46        | 4.54    |
| What is the likelihood of your recommendation of this activity to others? | 0   | 0         | 0    | 7    | 12   | 48        | 4.61    |
| Please rate the participant's overall enjoyment level                     | 0   | 0         | 0    | 10   | 12   | 45        | 4.52    |
| What is your overall rating of the activity?                              | 0   | 0         | 0    | 6    | 16   | 45        | 4.58    |
| What is your overall rating of Lee's Summit Parks & Recreation?           | 0   | 0         | 0    | 7    | 12   | 48        | 4.61    |
| Comments:   |     |           |      |      |      |           |         |

• Very fun league.

## **September 2021 COMMENT REPORT**

Attached are 31 patron comments with staff responses that were either submitted verbally, in writing or via email. Of these comments, 14 were making requests, 4 were inquiries regarding programs or facilities, 5 were compliments and 8 were negative.

| #  | Location | Type      | Date        | То           | From         | Patron Name         | Patron Comment   | Staff Response  |  |  |
|----|----------|-----------|-------------|--------------|--------------|---------------------|--|---|--|--|
|    | LVCC     | Request   | 6/23/21     | David Dean   | Heath Harris | Multiple            | Staff received two comment cards regarding extending operational hours at Longview   |   |  |  |
|    |          | •         |             |              |              | •                   | Community Center.  | Thank you for your comment regarding the hours of operations at our Community Centers. On July 18, 2021 the   |  |  |
|    |          |           |             |              |              |                     | "When are you going to open later? The later the better. Thanks"   | hours of operation were increased on Sunday's from 12pm -6pm to 10am to 6pm. LSPR continues to evaluate and   |  |  |
|    |          |           |             |              |              |                     | "Just need to know when your hours will be opened later. I get off work at 7pm and work in   | monitor the usage patterns at the facilities and memberships on a weekly basis to understand when we might be   |  |  |
|    |          |           |             |              |              |                     | Kansas. When I get here I have less than a half hour to work out. Thank you."  | able to extend the weeknight hours of operation. HH   |  |  |
| 2  | LVCC     | Request   | 7/17/21     | Erin Keeney  |              | Mary Lou<br>Leibold |  | Greetings Mrs. Leibold.   |  |  |
|    |          |           |             |              |              | Leiboid             |  | Thank you very much for your comment and discussing on the phone with me about your Aqua Zumba request.   |  |  |
|    |          |           |             |              |              |                     |  | Patron's comments are very important to us and often times help make us better. Per our conversation, we talked   |  |  |
|    |          |           |             |              |              |                     |  | about the three additional Aqua classes coming to Longview Community Center in the month of August. These   |  |  |
|    |          |           |             |              |              |                     |  | classes will take place on Mondays, Wednesdays and Fridays at 9am. Wednesday's class will be Aqua Zumba   |  |  |
|    |          |           |             |              |              |                     |  | instructed by Jamie Ireland. Furthermore, Lovell Community Center will also be adding two additional Agua classes   |  |  |
|    |          |           |             |              |              |                     |  | in August. These classes will take place on Tuesdays and Thursdays at 9am.  |  |  |
|    |          |           |             |              |              |                     | Saturday aqua Zumba class is excellent. To get the most benefit, I ask that you add an   | With these additional classes, Longview Community Center will have an Aqua class once a day Monday through  |  |  |
|    |          |           |             |              |              |                     | additional aqua Zumba class on a Tuesday morning. Thank you for considering! Even if it were   | Saturday and Lovell Community Center will have an Aqua class once a day Monday through Friday.  |  |  |
|    |          |           | = 10.0 10.1 |              |              |                     | at another facility, I would travel there to attend  | If you have any further questions, please contact me at 816.969.1559 or erin.keeney@cityofls.net.   |  |  |
| 3  | GCC      | Complaint | 7/29/21     | Ryan Gibson  | Megan        | Sharon Williams     |  | Upon receiving this comment staff ensured the floor machine was scheduled to be ran routinely in the group fitness  |  |  |
|    |          |           |             |              | Crews        |                     |  | room.  The sanitizer used to clean equipment does leave a sticky residue on the floor from over spray. Staff is coached to  |  |  |
|    |          |           |             |              |              |                     | Please clean floor in aerobic room – it's sticky & I almost fell.  |   |  |  |
| 4  | GCC      | Complaint | 8/10/21     | Rvan Gibson  | Megan        | Janice Llovd        | 1. 10000 Stock 1001 III dolobio 10011 - 100 Storky & Failthost foli.   | ensure a minimal amount of sanitizer residue is left and properly wiped up. MC Staff followed up with Janice upon receiving her comment. Gamber Community Center Fitness Instructors are tasked |  |  |
|    |          |           |             | , 0.00011    | Crews        | 2225 2.0,0          |  | with assisting patrons with their group fitness equipment, including chairs. Janice explained there were certain  |  |  |
|    |          |           |             |              |              |                     |  | classes which chairs were already set out and others which patrons have to do it themselves. Staff inquired which   |  |  |
|    |          |           |             |              |              |                     |  | classes and communicated the information to Erin, Recreation Supervisor of Fitness, to ensure expectations had  |  |  |
|    |          |           |             |              |              |                     |  | been communicated to the fitness instructors.   |  |  |
|    |          |           |             |              |              |                     | I have responded to a LSPR survey, left a message on the website with no response. I am  | Staff reassured Janice we don't expect those who can't physically get their chair to do so. If the chairs aren't out and  |  |  |
|    |          |           |             |              |              |                     | upset that we are expected to lift chairs from a 6-chair stack, then replace them the end of   | the instructor isn't there to let the welcome desk staff know and they will assist. Janice thanked staff for reaching out   |  |  |
|    |          |           |             |              |              |                     | class. There is no concern that the classes are mostly 70 or older. Many have back or other issues that prohibit lifting. These are Silver Sneaker classes which by definition mean some are     | and was appreciative a process was in place for patrons to be assisted.  Additionally, feedback from the instructor was shared with Erin. All instructors are First Aid/CPR/AED certified and   |  |  |
|    |          |           |             |              |              |                     | some what disabled. I asked my instructors if any of these issues (we also had someone fall  | complete rotational safety training in multiple areas throughout the year.  |  |  |
|    |          |           |             |              |              |                     | and break their pelvis) were discussed in the recent "safety" meeting. Not a word, hurricanes.   | A member did fall as the comment states but it was not due to an unsafe practice. Proper first aid procedures were  |  |  |
|    |          |           |             |              |              |                     | earthquakes, but no injury problems discussed.   | followed by all staff members on sight.MC   |  |  |
| 5  | GCC      | Request   | 8/13/21     | Ryan Gibson  | Megan        | Gregory Still       | 1 / 121  | Ping Pong tables are currently located at Gamber Community Center and can be set up upon patron request.  |  |  |
|    |          |           |             |              | Crews        |                     |  | Staff contacted Gregory and walked him through the process for requesting a time to play. Gregory thanked staff for   |  |  |
|    |          |           |             |              |              |                     | Ping Pong table being re setup. Would like to see that happen.   | the information and stated he would call once he had a timeframe his friend could join him. MC  |  |  |
| 6  | GCC      | Request   | 8/13/21     | Ryan Gibson  | Megan        | Elizabeth Wright    | Zumba class? Three different times now, there have been community meetings or events and   |   |  |  |
|    |          |           |             |              | Crews        |                     | we've been asked to keep the volume low during class. I understand it's a community center, I  | Staff will utilize the feedback provided when considering future group fitness schedules. At this time Gamber   |  |  |
|    |          |           |             |              |              |                     | totally do, but Zumba is only one night a week for one hour. We have a great group of women  | Community Center will continue to rent the space as the availability allows. Staff will continue to monitor the noise   |  |  |
| 7  | LVCC     | Complaint | 8/14/21     | David Dean   | Eric         | Laura & Time        | who show up for a music driven class. It seems unfair for us to have less of a workout because<br>It is very frustrating going to the gym on a Saturday morning and seeing one of your employees | level of the group fitness classes and address the volume when necessary. MC  Staff tried to call the Knott's but there was no answer or voice mail set up. This is the first comment staff has |  |  |
| ′  | LVCC     | Complaint | 8/14/21     | David Dean   | Schooley     | Knott               | who is supposed to be working using a bench to get a workout in while I have to wait for a   | received about this employee. Staff spoke to the employee about the issue and explained to him it was   |  |  |
|    |          |           |             |              | Ochooley     | Kilott              | bench. This person is not a good or helpful employee.  | unacceptable to work out while on the clock. He understands and said it will not happen again. ES   |  |  |
| 8  | LVCC     | Complaint | 8/15/21     | David Dean   | Heath Harris | Multiple            | Solidari Filio porcon le not a goda el norpha employec.  | anacepasio to non-ca mino or are seen. To anaceanac and care a minor rapport again.   |  |  |
|    |          | •         |             |              |              | •                   |  | According to the Jackson County Health Department's mask mandate, all patrons must wear a mask while in the   |  |  |
|    |          |           |             |              |              |                     |  | community center unless they are swimming, showering, under the age of 5 years old, or have a medical exemption.  |  |  |
|    |          |           |             |              |              |                     |  | Staff has spoken to many of the group exercise instructors about the mask mandate and how masks are required  |  |  |
|    |          |           |             |              |              |                     |  | even while social distancing. Staff has also reached out to the Recreation Supervisor who oversees the group  |  |  |
|    |          |           |             |              |              |                     | Staff received 9 comments regarding having to wear masks while being socially distanced  | exercise classes to communicate with the instructors and have them remind patrons in their classes of the mask  |  |  |
| a  | LCC      | Complaint | 8/16/21     | Rachel Smith | 1            | Dean Olson          | during group exercise classes.  Dean Olson 816-617-2440 called to say that he walks on the track often at Lovell. He went on   | requirement. Masks must be worn at all times even while social distancing indoors. HH   |  |  |
| ٦  |          | Complaint | 0/10/21     | radio diilli |              | Dean Olsoil         | to say there have been numerous times when he observes, basketball players, pickleball   | I called Mr. Olson and thanked him for bringing this to my attention. I explained that we do our best to remind patrons   |  |  |
|    |          |           |             |              |              |                     | players and patrons in the exercise/weigh room areas not wearing or not wearing masks  | of mask compliance and asked that he bring it to staff's attention if he continues to see it. He mentioned that we  |  |  |
|    |          |           |             |              |              |                     | properly. Today he told a gentleman at the front desk, of his concerns, but wants to make sure   | seemed short staffed at the moment, but was happy to hear we are trying to remain compliant with the mask order. I  |  |  |
|    |          |           |             |              |              |                     | it gets elevated.  | mentioned that I would remind staff to address any non-compliance as soon as possible and I have updated the  |  |  |
|    |          |           |             |              |              |                     | He would appreciate a call from a manager.   | communication board accordingly.  |  |  |
| 10 | LCC      | Request   | 8/16/21     | Jodi Jordan  | Rachel       | Myron Fears         |  | Staff emailed Mr. Fears a link to information about massage options offered at Lovell Community Center. Staff also  |  |  |
|    |          |           |             |              | Smith        |                     |  | noted although we do not have plans to add automatic massage chairs and hydro massage tables at this time, we do  |  |  |
|    |          |           |             |              |              |                     | Install massage chairs and hydro massage tables  | appreciate the suggestion and will continue to track suggestions for making improvements to LCC. RS   |  |  |
| 11 | LCC      | Request   | 8/16/21     | Jodi Jordan  | Rachel       | Shirley Trujillo    | mistan massage chans and nyuro massage tables  | Due to lack of interest, usage and storage limitations the badminton equipment was moved off site. Staff called   |  |  |
| [] |          | i toquest | 3/10/21     | Jour Jordan  | Smith        | Chiney Trujillo     | Inquiring about possibly starting up Badminton. Hillcrest Community Center has had it but  | Shirley to thank her for her comment and let her know staff will continue to track comments and interest of   |  |  |
| 1  |          |           |             |              |              |                     | stopped because of COVID.  | badminton in our community. RS  |  |  |
|    |          |           |             |              |              |                     | · · · ·  | ·   |  |  |

| #  | Location | Type       | Date    | <u>To</u>    | From             | Patron Name         | Patron Comment  | Staff Response  |
|----|----------|------------|---------|--------------|------------------|---------------------|---|---|
| 12 | LVCC     | Complaint  | 8/17/21 | David Dean   | Heath Harris     | Jim Williams        |   |   |
|    |          | ·          |         |              |                  |                     | Actions louder than words. Not usually a complainer, but this has become chronic. Last few  | Staff appreciates you bringing these issues to our attention. The gymnasium is a shared space at LVCC. The August gym schedule has the gymnasium available for basketball up until 10:30am on Tuesday mornings and up until the start time for other classes throughout the week. Starting in September staff will adjust the gym schedule to end basketball 10 minutes before each class begins. Staff addressed the basketball players about being off the courts in time for classes to begin on time.  Staff spoke to the instructor of the Yoga class about the importance of starting class on time. Staff reviewed video   |
|    |          |            |         |              |                  |                     | weeks my 10:30am yoga class has been late. There have been people shooting basketball over top of us all the way up to start time while we are getting our mats out. This is not safe. The basketball should end 10 minutes before the class starts. The disappointing part of this is the lack of front desk response or lack thereof.  Note- The basketball shooters were not wearing a mask so I have already contacted the  | footage of the gym going back to July 6th, each week the class would start late. Out of the seven weeks of classes two weeks started late due to basketball. The other five weeks started late due to patrons entering class late, the instructor was still setting up the sound system or the instructor was speaking to other patrons in the class. To address the mask issues in the gymnasium staff will perform more walk throughs in the gymnasium to monitor patrons wearing masks. Staff will continue to address patrons who are not wearing masks correctly. Staff  |
| 13 | Parks    | Inquiry    | 8/18/21 | Steve        |                  | Sarah Mayfield      | Jackson County Health Dept.   | encourages patrons to notify staff immediately if they observe a patron not following the mask policy. HH   |
|    |          |            |         | Thomas       |                  | ·                   | I'm curious to know if any renovations are planned for Lower Banner park. There are many areas where the equipment and paint are deteriorating, chipping, peeling, etc. It has potential to be a beautiful area. It is spacious, has tons of trees, away from heavy traffic, two baseball fields, and a creek that runs alongside it. There are many children that live in the surrounding neighborhood that would enjoy an updated play space. It would be wonderful if it could join the many other updated, enjoyable parks that Lee's Summit is known for. Thank you! | Ms. Mayfield, Thank you for your interest in Lower Banner Park, I agree, Lower Banner Park is a quaint neighborhood park with a lot of potential. There has been much discussion regarding renovations to the park and playground equipment. We have tentatively scheduled the renovations for Lower Banner to begin in Fall/Winter of 2022.  I trust you are enjoying our parks and hope you are having a nice Summer.   |
| 14 | LVCC     | Compliment | 8/19/21 | David Dean   | Eric<br>Schooley | Marilyn Gorman      | I told the staff yesterday about a broken latch on the handicap door in the women's locker room.<br>Kudos to whoever got it fixed so quickly.   | Jim Cox, LVCC Maintenance Specialist, fixed the latch the day the request was made. ES  |
| 15 | LCC      | Compliment | 8/20/21 | Rachel Smith | Erin Keeney      | Laura Jennings      |   | Thank you for your comment. Staff shared this comment with Tammy West and she will be recognized at the next staff meeting. Tammy West currently teaches BodyBlast at 9:30am on Thursdays and SET at 9:30am on Fridays at Lovell Community Center. Tammy also teaches circuit classes at Lowenstein Park on Tuesdays at 9:30am. Lovell Community Center offers another SET class on Tuesdays at 5:30pm instructed by Melissa Balten. Staff suggests trying other higher intensity classes that Lovell Community Center offers like Strength/Lift, Calorie Crush and Final Cut.  |
|    |          |            |         |              |                  |                     | I need more classes like SET- Tammy is amazing. I try to workout at home and I end up quitting.<br>I need the peer pressure of her. It is great. I have arthritis and I have a lot of muscle because of<br>COVID. I feel so much better just after a few classes. Please give us more SET classes with<br>Tammy.  | Staff has received multiple requests for more SET classes with Tammy and will take this request into consideration for future class additions.  Laura appreciated the class suggestions and will try out those classes as well. She hopes to see more classes instructed by Tammy in the future. EK   |
| 16 | LCC      | Compliment | 8/20/21 | Rachel Smith | Erin Keeney      | Clyde Hicks         | Tammy West does an outstanding job with the Body Blast and SET classes. She provides great variety each month. I appreciate the tremendous effort and enthusiasm in these classes.  | Thank you for your comment. Staff shared this comment with Tammy West and she will be recognized at the next staff meeting. Tammy West currently teaches Body Blast at 9:30am on Thursdays and SET at 9:30am on Fridays at Lovell Community Center. Tammy also teaches circuit classes at Lowenstein Park once a month.   |
| 17 | LCC      | Request    | 8/20/21 | Rachel Smith | Erin Keeney      | Clyde Hicks         | I suggest the addition of a Monday 9:30am SET class. The addition of this class would be most   | Thank you for your comment cards. At this time, LSPR cannot add anymore group exercise classes due to decreased memberships from the ongoing pandemic. Staff has received multiple requests for more SET classes and plan to add another SET class into future group exercise schedules. However, staff cannot guarantee the class will take place on Mondays at 9:30am. Currently, Lovell's group exercise studio has group exercise classes from 7am-10:30am on Monday mornings.  Clyde was thankful for the phone call. He explained there was a SET class on Mondays at 9:30am before the pandemic that was very popular. He believes it would be a good class addition and hopes to see it in future group |
| 18 | LVCC     | Complaint  | 8/25/21 | David Dean   | Eric             | John Fitzgerald     | convenient for a large number of those with school aged children. Thank you!  | exercise schedules. EK  |
|    |          | ·          |         |              | Schooley         |                     | The bikes with the computer screens above the office is not working for the last two weeks. The small screens on the bikes have not been working for several months.  | Staff called Mr. Fitzgerald to give him an update on the bikes. He was appreciative of the call. The bikes have two screens and the smaller screen has not been working for some time. Lifetime Fitness has been made aware of the problem and came to replace the screens. The bikes functioned fine for a few weeks until neither screen worked on the bikes. At this time, the bikes were removed from the floor and are awaiting further repair. ES   |
|    | LVCC     | Request    | 8/25/21 | David Dean   | Eric<br>Schooley | Konner<br>Hoelscher | Is there any way to get blinds or tinting on the double glass of the studio? It is blinding me and others during afternoon classes.   | This is the first comment staff has received about sunlight being a problem in the group exercise room at LVCC. The windows on the exterior doors of the group exercise studio are already tinted. Staff does not recommend adding shades at the current time. ES   |
| 20 | LCC      | Request    | 8/28/21 | Rachel Smith | Erin Keeney      | Sheila Wyss         | Not necessary but I would really like if Rob's cycle class was moved to 9:30am.   | Thank you for your comment. Staff will take this request into consideration for future group exercise schedules. At this time, Cycle on Tuesdays will continue to take place at 8am. EK   |
| 21 | Parks    | Inquiry    | 8/30/21 | Steve Casey  |                  | Carolyn<br>Cummings | I live close to Lowenstein Park and have noticed the new playground equipment. It's really nice.  | Ms. Cummings:  Thank you for your comment and thank you for the recognition of the improvements in the park as it has been extremely popular. We are trying to maintain as much open play areas as possible in the park for practice space for youth sports which is a commodity in our system. We do not at this time have any plans for additional improvements in Lowenstein. Summit Park which is very close to Lowenstein off of Blue Parkway near Funhouse Pizza has multiple tennis courts. These courts have been recently renovated with new lighting, surfacing, and fencing. I will  |
| 22 | LCC      | Request    | 9/1/21  | Rachel Smith | Erin Keeney      | Unknown             | I was just wondering if a tennis court could be put in for adults to enjoy. It would be nice with the picnic shelters.  Please tell Rob his class begins at 6:00pm. Not 5:50pm or 5:55pm. With the fans on high and the music blaring while the Yoga class is packing up, it's a bit of a jolt to the nervous system.   |   |
| 23 | LVCC     | Request    | 9/2/21  | Heath Harris | Erin Keeney      | Debbie Smith        | Please move Thursdays Core Fusion back into the gym. We always have over 20 people in the class. It is hot and crowded in there.  | Thank you for your comment card. Longview's group exercise studio allows up to 35 participants. Core Fusion is currently averaging 15 participants a class. At this time, Core Fusion will continue in the group exercise studio. Staff will continue to monitor class participation and reevaluate when Core Fusion averages 20+ participants. EK  |
| Щ. | <u> </u> | L          |         | L            | 1                |                     | date. It is not and drowded in there.   |   |

| 1 | Locat | ion Type   | Date   | To          | From            | Patron Name  | Patron Comment   | Staff Response  |  |  |  |  |
|---|-------|------------|--------|-------------|-----------------|--------------|--|---|--|--|--|--|
| 2 | LCC   | Inquiry    | 9/3/21 | Erin Keeney |                 | Joe Cebula   | Do you have course descriptions for your classes? I am interested specifically in the level of difficulty for yoga classes.  | Joe, Thank you for reaching out. Attached are the current group exercise schedules for Lovell Community Center, Longview Community Center, and Gamber Community Center. The second page of each document includes class descriptions. At this time, Lovell Community Center offers ten Yoga classes. Longview Community Center offers two Yoga classes. And Gamber Community Center offers five Yoga classes. Any Yoga Plus or Yoga 2 classes will utilize more advanced moves. Silver Sneakers Yoga is a slower-paced yoga that utilizes chairs and Yoga classes are for all ages and abilities. Please let me know if you have any further questions. |  |  |  |  |
| 2 | LCC   | Compliment | 9/4/21 | Jodi Jordan | Rachel<br>Smith | Jeff Pollard | Nancy and especially Theresa went the extra mile for me to set up a massage therapy session!!!   | This comment was shared with LCC Service Representatives, Nancy and Theresa. They will be recognized for their outstanding patron service at the next staff meeting. RS   |  |  |  |  |
| 2 | LVCC  |            | 9/4/21 | Jodi Jordan | Grace<br>Carson | Pamela Ward  | Group Swim Lessons for adults of about 5 or 6 people I think. Thanks!  | Currently LSPR does not offer group lessons for adults. Staff encourage adults seeking swimming lessons to sign up for private lessons. Staff recommends no changes at this time but will monitor interest regarding group lessons for adults. GC   |  |  |  |  |
| 2 | HPCC  | Compliment | 9/9/21 | David Dean  | Ryan<br>Gibson  | Multiple     | During the Wings for Water event held in the parking lot of Harris Park Community Center (HPCC), patrons attending the event used the restrooms inside. Throughout the day and evening, 10 different patrons remarked to staff how nice the facility was and they had never been there before. | Staff is appreciative of the comments, and is hopeful that some of those impressed with HPCC will think about renting the facility for any of their rental needs. RG  |  |  |  |  |

The Contact Parks online form from the cityofls.net website was submitted.

Name: Susan Anderson

Address:

531 NE Noeleen Ln

Lee's Summit, Missouri 64086

Phone: 18165252434

Email: andersontsam@sbcglobal.net

Message: There seems to be a lack of parking for Banner Park. There are large groups of people who use the space. One group is the pickleball folks. A large group come regularly throughout the week and sit on the bleachers and take turns rotating in to play. The other large group that comes are those with kids sports practice. Both groups exceed the parking available at the park and park up and down both sides of the street which is at a corner there at the park. This causes a hazardous area to move through at times coming and going from the neighborhood. What is the process for requesting additional parking for that park? I have other neighbors with similar concerns about all the street parking near the park and wanted to find out what our options are.

Thank you for listening to my concerns and helping me understand the process for addressing the parking issue at our neighborhood park.

Susan Anderson

#### Ms. Anderson:

Thank you for your comments regarding the parking conditions at Banner Park on Noeleen Lane. I spoke with you briefly on the phone on August 12<sup>th</sup> to clarify the issues but I wanted to send you an email as well and share the information with our Parks and Recreation Board for the record. We have observed the overflow parking onto the street at peak times with the weekday morning pickleball players. There is little or no opportunity to expand the parking within the park due to the layout and existing conditions. However, there is a small parcel across the street from the park that is owned by the City of Lee's Summit that may be an option for parking. The parcel is fairly small and the configuration would only allow for a few additional spaces. We are looking into this from a cost and development regulation standpoint and have asked the city's staff traffic engineer, Erin Ralovo, to review options.

LSPR does not have a position or stance on 'NO PARKING' restrictions along one or both sides of Noeleen near the park. We understand that implementing a NO PARKING zone on public streets requires a petition of residents that live along that street. We would expect, however, some push back from the park users (pickleball group) if there are limitations placed on overflow street parking. Hopefully as we move into the "off season" for some of the park activities traffic and parking will diminish.

Again, we appreciate your comments and will stay advised and continue to observe the parking conditions at Banner Park.

Regards, Steve Casey \*\*\* This email is from an external source, use caution before clicking on links or opening attachments. \*\*\*

The Contact Parks online form from the cityofls.net website was submitted.

Name: Sarah Mayfield

Address:

1108 NE Bryco Dr

Lee's Summit, Missouri 64086

Phone: 8166826750

Email: iamsarahmayfield@gmail.com

Message: I'm curious to know if any renovations are planned for Lower Banner park. There are many areas where the equipment and paint are deteriorating, chipping, peeling, etc. It has potential to be a beautiful area. It is spacious, has tons of trees, away from heavy traffic, two baseball fields, and a creek that runs alongside it. There are many children that live in the surrounding neighborhood that would enjoy an updated play space. It would be wonderful if it could join the many other updated, enjoyable parks that Lee's Summit is known for. Thank you!

#### Ms. Mayfield:

Thank you for the comments. My apologies for not getting back with you sooner but I have been out of the office since last Wednesday. Your comment is timely in that we are beginning our budget process and capital improvement program review over the next several months. We have received a couple of comments recently regarding Lower Banner Park and ideas for improvements. LSPR staff have been reviewing these comments and beginning to map out a strategic plan. As much as it is for our larger, destination parks, it is vitally important for our department to address the condition and upgrades to our smaller neighborhood parks and open spaces. Lower Banner Park is on the shortlist of parks that will require some attention over the next 12-24 months. We also value input from neighbors close to the park with amenities they would like to see. I am sharing your comments with our Park Board and will keep your information on file as we begin to map out a plan for park improvements in the near future. In the meantime, feel free to reach out to me if you have any additional comments or questions.

Thanks again.

**Steve Casey, PLA, ASLA** | Superintendent of Park Planning and Construction 220 SE Green Street | Lee's Summit, MO 64063 816.969.1507 | mobile: 816.352.3111 | www.lsparks.net







The Contact Parks online form from the cityofls.net website was submitted.

Name: Joe Ford

Address:

1836 Northeast Riley Drive Lees Summit, Missouri 64086

Phone: 816-365-2667

Email: j.t.ford@comcast.net

Message: We are fairly new to Lee's Summit and live near Legacy Park. A few times when we have gone to the park to attempt to throw the frisbee around or walk dogs near the soccer/football fields; I noticed the gates to the parking area are closed. We just keep driving and go to Jacomo. Why are the gates to the parking area closed during "open" park hours? I see people parked off the roads in the grass. Is that ok to do? We sure would like to use Legacy facilities and not have to drive to Jacomo.

#### Good Afternoon,

Thank you for contacting the Lee's Summit Parks and Recreation Department in regards to the fields and parking lots at Legacy Park. As you noted, the gates to the parking lots near the sports fields are typically closed and locked. This is because the fields are reserved for league play by the various Youth Sports Associations, which Lee's Summit Parks and Recreation partners with to provide youth sports. The fields are not open to the public outside of approved league play. I do understand and appreciate your desire to use the park and to walk your dog. There are trail heads located near the disc golf course, at the north end of the park on coneflower drive and near the Lovell Community Center on the south side of the park, located on bluestem drive. Finally, there is also trail access located at Dyke Playground, just to the north of the entrance to the softball fields off of Legacy Park Drive. All of these locations have ample parking available during park hours. I apologize for the inconvenience you have experienced by having to drive to Jacomo and hope these parking lots will provide suitable access for you.

In regards to throwing a frisbee and getting some off leash time with your dog, I recommend visiting one of our two off leash dog parks. Happy Tails Park is located at SE Ranson road and boasts a paved walking trail, dog agility course and plenty of open space to run. Our second park, Dogwood Park, located at 51 NW Victoria Drive, also has a paved walking trail and plenty of open space, but additionally offers a puppy splashpad for your dog's enjoyment.

I would be more than happy to answer any questions you may have about our parks system. We offer a wide variety of amenities for our residents and I hope you enjoy experiencing our parks. Please feel free to contact me directly if I can be of further service and welcome to Lee's Summit!

Sincerely,

**Brooke Chestnut, CPSI, MW5124 AU** | Superintendent of Park Operations

220 SE Green Street | Lee's Summit, MO 64063

office: 816-969-1575 | fax: 816.969.1535 | [www.lsparks.net]www.lsparks.net

From: Stacy Butler <<u>stacy.butler@lsr7.net</u>>
Sent: Wednesday, September 1, 2021 7:21 PM
To: Rich Bechard <<u>rich.bechard@lsr7.net</u>>

**Cc:** Tracy Bertoncin < tracy.bertoncin@lsr7.net >; Grace Carson < Grace.Carson@cityofls.net >; Joe Snook

<<u>Joe.Snook@cityofls.net</u>>

Subject: deplorable conditions at LSHS swim practice at Summit Waves this morning.....

## \*\*\* This email is from an external source, use caution before clicking on links or opening attachments. \*\*\*

#### Good evening,

I am emailing all of you because of big concerns I have after speaking with my son about his morning swim practice at dinner this evening.

Swimming at Summit Waves for the LSHS boys swim team has been set up for weeks now to start today. I know that our coach had specifically requested and was told that she would have lane lines ready and a pace clock set to go for 5 AM practice today. They showed up at 4:50 and neither were ready. It took the boys around 30 minutes of their practice time to set up lane lines, and though they tried, some were not tight enough. Loose lane lines can be a major safety concern for the swimmers and should NOT be an issue for them in the pool!

Another safety concern: the lights were not on inside the pool, so most of the boys could not see the walls on one side to do flip turns. How can this be okay for any swimmer?! The lifeguard did not know how to do it, so practice had to be changed so they didn't do flip turns.

But the most concerning and DISGUSTING concern is that the boys said the water was DIRTY. They said they were swimming through pet hair and trash. This is VERY concerning, as it sounds like the water is not being treated as it should be? This could lead to skin rashes or illnesses and should not be tolerated. The health and safety of our swimmers should be a priority and if this can not be immediately fixed, another pool needs to be found right away!

I'm disappointed in the facility itself and I would hope by including Grace Carson and Joe Snook in this email, these areas can be addressed immediately. It is unacceptable that the public brought their dogs to swim in the water on August 25th and there is still pet hair and trash in the water 7 days later when it was known LSHS was going to practice there.

Independence has opened its doors to LS North to swim and they have provided tools and safe water to swim in. Shawnee Mission has agreed to let us host our "home" meets there. But, our own city cannot have what our teams need to have a safe and decent practice. It is beyond frustrating to me as a parent who has lived in Lee's Summit for almost 30 years.

For Rich Bechard and Tracy Bertoncin, it sounds like Coach Paige communicated the needs when this was set up and we still don't have what we need to help these boys be successful. I know that the Aquatic Center issues are beyond your control. But finding a safe and clean place for them to swim should be your priority. I know swimming isn't the most popular of sports, but these boys deserve a safe and clean place to practice their sport---just as our football players have a wonderful new facility to practice in---they would not be asked to practice in the dark, with no needed equipment in pet hair and trash.

Practice is scheduled again for 3:00 tomorrow at Summit Waves. These issues need to be addressed immediately.

Stacy Butler
2nd Grade Teacher
Pleasant Lea Elementary
Lee's Summit, MO

From: Grace Carson

**Sent:** Friday, September 3, 2021 9:01 AM **To:** Stacy Butler < stacy.butler@lsr7.net>

Cc: Tracy Bertoncin <tracy.bertoncin@lsr7.net>; Joe Snook <Joe.Snook@cityofls.net>; Rich Bechard

<<u>rich.bechard@lsr7.net</u>>

Subject: RE: deplorable conditions at LSHS swim practice at Summit Waves this morning.....

Good morning Stacy,

Thank you for reaching out to us about your concerns at Summit Waves. I would like to start by apologizing for the situation with the pool lights. The power source to the lights was shut off by our Parks Maintenance team when they started to winterize the facility. The power source to the lights has been turned back on and the pool lights will remain on for all morning practices at Summit Waves. There was a lapse in communication between LSPR and LSR7 coaches on who would initially set up the lap lanes prior to practices beginning as many of our swim teams put in their own lap lanes. As of Wednesday, all lap lanes have been adjusted and will be left in at all times for the remainder of the LSR7 swim team time at Summit Waves.

I would also like to clear up any confusion with the status of the swimming pool. LSPR hosted our annual Pooch Paddle on Wednesday, August 25. This event was held in another body of water away from the lap pool. Additionally, the south side of the facility was barricaded and the lap pool gates were closed. The event was staffed and I can assure you no dogs accessed the site that has been reserved for LSR7 swim teams. Since Summit Waves closure on August 24, proper chemical balance has been maintained in the lap pool to ensure proper and safe conditions for the swimmers. Keeping the pool safe and clean is our number one priority and we will continue to monitor that daily.

Moving forward one full-time staff person will be at each practice to provide additional facility support to the coaches and our lifeguard staff to ensure that concerns or issues at the facility can be addressed immediately.

If you have any other questions please feel free to contact me at 816-969-1546.

Thank you

Grace Carson | Aquatics Manager 220 SE Green St. | Lee's Summit, MO 64063 816.969.1546 | fax: 816.969.1515 | www.lsparks.net Become a Friend of the Park today! Click here!

## 2021 SEPTEMBER

| Sunday | Monday  | Tuesday   | Wednesday Thursday  |                                    | Friday   | Saturday   |
|--------|---|---|---|------------------------------------|--|--|
| 29     | 30  | 31  | 01<br>Glow Zumba at LPA -<br>9:00pm<br>Sunset Yoga at LVCC - 6pm                          | 02                                 | 03   | 04   |
| 05     | 06<br>Labor Day -<br>Administrative Offices<br>Closed | 07<br>City Council Meeting -<br>6:00pm  | 08  | 09                                 | 10   | 11   |
| 12     | 13  | 14 End of Summer Celebration @ Summit Waves - 12:00pm City Council Meeting - 6:00pm | Sunset Yoga at LVCC -<br>6pm  | 16                                 | Staff Retreat @ Fred<br>Arbanas Gold Course -<br>9:00am-3:00pm | Bill Forness & One More<br>Round at LPA - 7:00pm |
| 19     | 20<br>Moonlight Yoga at LPA -<br>8:00pm               | City Council Meeting -<br>6:00pm<br>NRPA Conference -<br>Nashville, TN              | NRPA Conference -<br>Nashville, TN  | NRPA Conference -<br>Nashville, TN | 24   | 25   |
| 26     | 27  | 28  | Park Board Meeting - Strother<br>Conference Room - 6:00pm<br>Sunset Yoga at LVCC - 6:00pm | 30                                 | 01   | 02   |
| 03     | 04  | 05  | 06  | 07                                 | 08   | 09   |

## 2021 OCTOBER

| Sunday | Monday | Tuesday                                | Wednesday   | Thursday | Friday                                  | Saturday                               |
|--------|--------|--|---|----------|---|--|
| 26     | 27     | 28                                     | 29  | 30       | 01<br>Night Flight 5K @ LPA -<br>9:00pm | 02                                     |
| 03     | 04     | 05<br>City Council Meeting -<br>6:00pm | 06  | 07       | 08<br>Park Board Retreat                | 09<br>Tour de Lakes @ LVCC -<br>7:00am |
| 10     | 11     | 12<br>City Council Meeting -<br>6:00pm | Sunset Yoga at LVCC - 6:00pm  | 14       | 15                                      | 16                                     |
| 17     | 18     | 19<br>City Council Meeting -<br>6:00pm | 20  | 21       | 22                                      | 23                                     |
| 24     | 25     | 26                                     | Park Board Meeting - Strother<br>Conference Room - 6:00pm<br>Sunset Yoga at LVCC - 6:00pm | 28       | 29                                      | 30                                     |
| 31     | 01     | 02                                     | 03  | 04       | 05                                      | 06                                     |

# Tour de Lakes 2021 Set To Ride On Saturday, October 9, 2021

The 19th annual Tom Logan Memorial bike ride, Tour de Lakes, will take place on Saturday, October 9, 2021. The ride begins at 7:30am at the Longview Community Center (3801 SW Longview Park Dr., Lee's Summit, MO 64081).

Riders can choose from four different routes: a 10mile ride around Longview Lake, a 32- mile ride that goes around Longview and Raintree Lakes, a 56-mile rides around Longview, Raintree, and Lakewood Lakes, and a 64-mile ride



touring all five lakes including Longview, Raintree, Lakewood, Blue Springs, and Lake Jacomo.

Tour de Lakes is a fully supported ride. The cost of the ride is \$25 for those reg-



istered by Friday, October 8, and \$30 the day of the ride. Riders 13 and younger qualify for a discounted registration fee (\$20/\$25 respectively). Tandem bikers have same registration fee as a single rider, but an additional t-shirt fee of \$10 included.

Each rider must be 18 years of age or accompanied

by an adult. Approved bicycle helmets are required for all riders as well as a signed waiver before their ride begins.

For more information or to register, visit tourdelakes, org or call Lee's Summit Parks & Recreation at 816-969-1500.