



# Final Report

## Recreation Facilities Operations Audit



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## **Section I - Introduction**

The purpose of this study is to critically analyze the Brushy Creek Municipal Utility District's recreation facilities, identify factors, issues, and concerns within the facilities that need to be addressed, changed, altered or improved to increase the operational efficiency, public use and financial integrity of the facilities.

This report is based on information gathered from two separate site visits to the District (August 18, 19, and 20th and October 20 and 21, 2009), interviews with administrative staff, recreation staff and board members.

The intent of the visits was to gain a basic understanding of the District's facilities, how they are staffed, managed, maintained, and marketed as well as the extent of the programs and services that are offered.

### ***Facilities Include:***

Brushy Creek Community Center  
Creekside Pool  
Sendero Springs Pool  
Cat Hollow Pool  
Park pavilions (4)  
Potential new pool

### ***Staff Interviews:***

- Tom Clark – General Manager
- Tim Ishman – Parks & Recreation Manager
- Mike Petter – Controller/Human Resources Manager
- Mike Wheeler – Public Works Manager
- Mark Palmer – Technology Manager
- Simon Molyneux – Aquatics Coordinator
- Ashley Wood – Programs Coordinator
- Dona Hollway – Recreation Publication Specialist
- Gavino Abrigo – Customer Service Coordinator
- Betsy Schultz – Sports & Fitness Coordinator
- Lilly Cardenas – Executive Assistant
- Rachel Hagan – Horticulture Coordinator
- Steven Noeth – Crew Leader-Parks Operations and Maintenance
- Lynda Spears – Membership Coordinator
- Saveng Smith – Fitness Specialist
- Tyler Bybee – Youth Sports Specialist

- Bryan Thompson – Adult Sports Specialist
- Ben Rondeau – Head Lifeguard

***Board Interviews:***

- Cris Yackle
- Rebecca Tullos
- Russ Shermer
- Bob Grahl

***Other:***

- David Bodenman, Highland Resources, Inc.
- Veronica Myers – Community Center Advisory Committee Member
- Mel Callendar - Parks Advisory Committee Member
- JR Richardson - Community Center & Parks Advisory Committee Member
- Fred Lord - Community Center & Parks Advisory Committee Member
- Chris Kleldsen, Coach, Marlins Swim Team
- Tere McCann, President, Marlins Swim Team

In addition to the staff interviews there was also a review of operational, maintenance and administrative information, records and material supplied by the District. This information included:

- Jacobs-Carter Burgess Parks & Recreation Open Space Master Plan - July 2008
- Parks and Recreation budgets and fees – 2007-2009
- Parks and Recreation program brochures – 2008-2009
- Parks and Recreation operations policies and procedures
- Parks and Recreation full-time staff job descriptions
- Marlins Swim Team contract-March 2008
- Compensation Study and Analysis-Ray Associates, Inc.-March 2008
- Brushy Creek Indoor Recreation Facility Business Plan-Naismith Engineering, Inc.- December 2001
- Brushy Creek Recreation Center Assessment-MGT of America-June 2002
- Brushy Creek MUD Board meeting minutes- 2009

***Specific Audit Tasks Include:***

**A. Review background information**

1. Identify facilities constraints and parameters

- a. *Market* – review demographics of the District and other possible service providers.
  - b. *Sites/locations* – visit sites for the existing facilities and determine the overall location of the facilities within the geographic boundaries of the District.
  - c. *Components* – review the specific amenities included in each facility.
2. Review facility structure/resources/policies
- a. *Marketing and promotion tools* – review marketing materials used by the District and for each facility.
  - b. *Policies and procedures* – review the specific policies and procedures regarding the operation of each facility and the programs and services that take place there.
  - c. *Maintenance plan* – review the maintenance and custodial plans for each facility.
  - d. *Staffing plan* – review the full-time and part-time staffing plan and org chart for each facility as well as the programs and services that are provided by the District.
  - e. *Fee schedule* – review the existing fee schedule as well as the policies regarding fee setting for each of the facilities and for basic programs and services.
  - f. *Operating budget* – review the operating budgets for the District including:
    - a. Expenditures – for each facility and the programs and services
    - b. Revenues - for each facility and the programs and services
    - c. Budget categories – the overall organization of the budget by cost centers.
    - d. Budget tracking – how budget compliance is monitored.

## **B. Assessment of each facilities physical condition and functionality**

1. *Supervision and control* – assess the capability of each facility to be easily supervised and how access to the facility is controlled.
2. *Image and appeal* – assess the ability of the facility to attract and keep users.
3. *Safety and security* – assess each facility for any safety concerns as well as the ability to secure the facility. Review all safety policies.
4. *Maintenance concerns* – assess each facility regarding the level of maintenance and upkeep noting any concerns in this area. Review the maintenance plans for each facility.
5. *Facility alterations/changes* – recommend any changes to the layout of each facility to improve operational effectiveness and efficiencies.

6. *Equipment and operating systems* – assess the basic equipment and operating systems in each facility regarding age, ability to serve the facility, maintenance and relevance.

### **C. Review existing recreation services and programs**

1. *Participation numbers* – review participation rates for major programs and services for the last 3 years to determine overall popularity and track participation trends.

2. *Revenue figures* – review revenue statistics by basic program areas for the last 3 years.

3. *Fees and charges* – review current fees being charged for major program areas and evaluate the current fee policy for programs.

4. *Demand for services/facilities* – determine the demand for additional programs and the ability of the existing facilities to support such programs.

### **D. Review operational budgets**

1. *Expenditures* – review current and past 3 years operating budgets for each facility and program area including staffing costs, operating supplies, contractual services and capital.

2. *Revenues* – review current and past 3 years revenue budgets for facilities and program areas including membership revenue, program revenue and revenue gained from other sources such as rentals, concessions, etc.

3. *Fees and charges* – determine the need to increase or even decrease fees for facility use and program participation.

4. *Review existing staffing levels* – review effectiveness of the current staffing plan

a. *Organizational flow chart* – assess the strengths and weaknesses of the current reporting structure.

b. *Job functions* – review the job descriptions and responsibilities for all full time and basic part time staff.

c. *Salary levels/hourly wage scales* – review full time and part time wage scales to determine appropriateness for job function and market.

d. *Training* – review current staff training programs.

5. *Future funding options* – determine if there are realistic alternative funding opportunities for existing and any new facilities and/or programs. This will be a general overview only.



## **E. Review promotional plans**

1. *Promotional plan assessment* – evaluate the overall effectiveness of the District’s promotional program for facilities and programs.
2. *Promotional tools* – determine the effectiveness of the basic promotional tools that are being utilized by the District.
3. *Sponsorships/partnerships* – review any current sponsorship programs and any partnerships that exist with other organizations such as the city, school district or sports organizations.
4. *Customer service* – review the current level of customer service provided by the District and the staff.

## **F. Other facilities assessment**

1. *Pavilions (4)*
  - a. *Use and relationship with other park amenities* – determine effectiveness and use as it relates to other amenities (pools or community center).
  - b. *Fees* – review the existing fee structure for rentals.
  - c. *Maintenance and physical condition* – evaluate the maintenance and upkeep of the pavilions as well as the physical condition.
2. *Potential new pool*
  - a. *Market* – determine the potential need and market for a 4<sup>th</sup> pool.
  - b. *Amenities* – develop recommendations for possible pool components to include in a new pool. Examine possible alternatives.
  - c. *Operations and programs* – determine basic operational expectations and program and service focus.

Note: This audit does not cover other District parks or facilities and does not evaluate parks staffing or operations.

What follows is an analysis of the operation and management of the District that have been outlined above with an assessment of what changes or improvements should be made to increase the efficiency and effectiveness of the District while still supporting the mission of the Brushy Creek Municipal Utility District as it relates to parks and recreation services. Any recommendations being made are with the knowledge that it may be difficult to implement all of the findings in this report with the current operational funding level for the District, the staffing level of the District, and the necessary time requirements for completion.

## **Section II – Background Demographic & Market Information**

The following analysis looks at the demographic and market realities within the District and compares them to state and national numbers as a background for the audit.

The following is a summary of the basic demographic characteristics of the Brushy Creek Municipal Utility District and a comparison with basic sports participation standards as produced by the National Sporting Goods Association.

**Service Areas:** The focus of this market analysis is the Brushy Creek MUD proper. It is recognized that there may be participants from outside the District limits, but for the purposes of this audit and assembling the demographic data the analysis will only look at the Brushy Creek MUD. This has been designated as the primary service area in the demographic analysis.

Primary service areas are usually defined by the distance people will travel on a regular basis (a minimum of once a week) to utilize a facility or its programs. Secondary service areas are usually defined by the distance people will travel on a less consistent basis (a minimum of once a month) to utilize a facility or its programs. Use by individuals outside of the secondary area will be limited to special events (tournaments, swim meets, etc.) or visitors to the area.

Service areas can also vary in size with the types of components that are included in a facility. A center with an indoor pool and other active elements (weight cardiovascular equipment area, gym, track, etc.) will generally have a larger primary service area than a more passively oriented facility. Specialized facilities such as an indoor ice rink or sports field house will have even larger service areas that make them more of a regional destination.

Service areas can also be based upon a facility's proximity to major thoroughfares. Other factors impacting the use as it relates to driving distance are the presence of alternative service providers in the primary service area. Alternative service providers can have an impact upon membership, daily admissions and the associated penetration rates for programs.



**Service Area Statistics & Comparison**

**Population Comparison:**

	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	9,418	16,476	21,627

**Number of Households Comparison:**

	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	2,968	5,132	6,728

**Number of Families Comparison:**

	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	2,566	4,409	5,737

**Average Household Size Comparison**

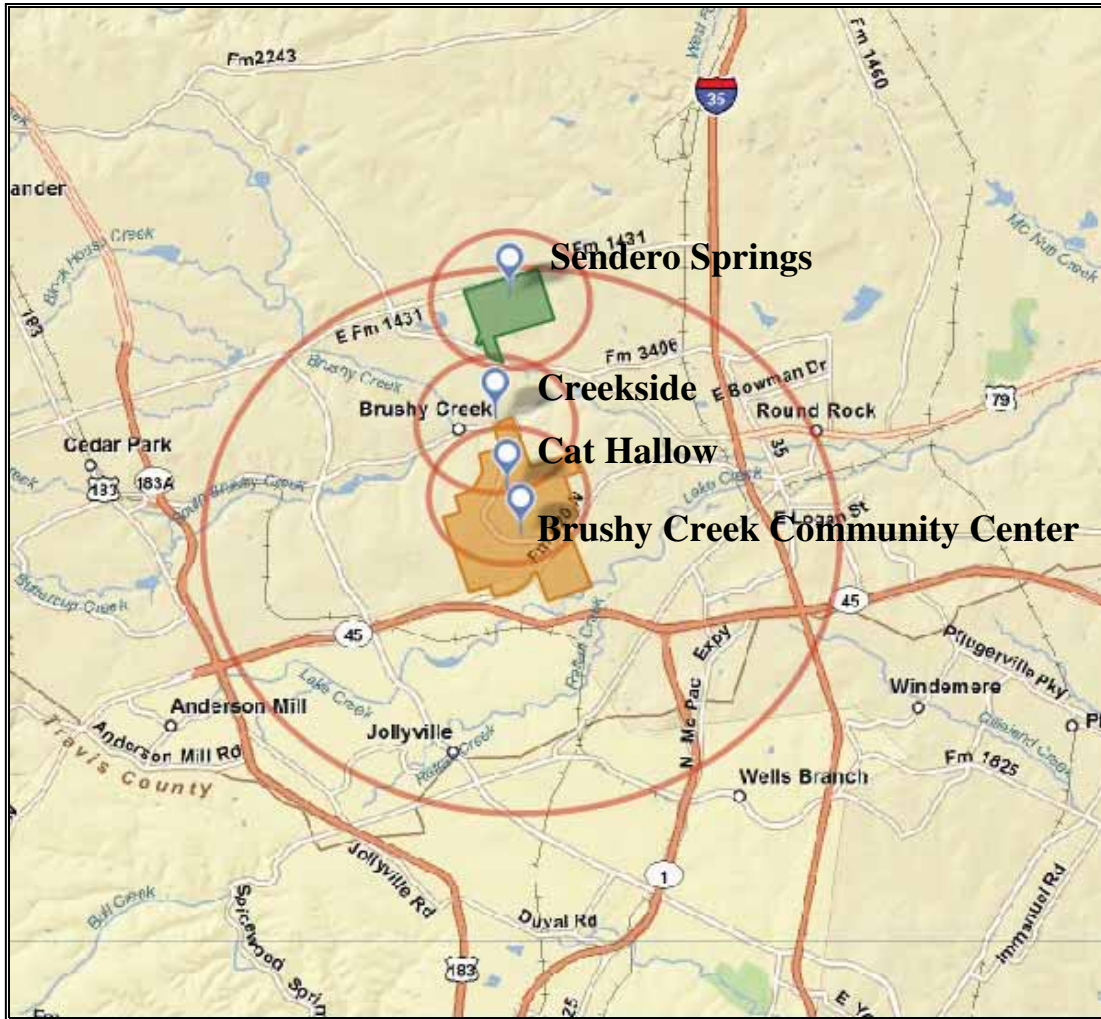
	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	3.15	3.19	3.20
United States	2.59	2.59	2.59

Source – U.S. Census Bureau and ESRI

ESRI is a national demographics firm that supplies information for government and the business community to use in long range planning.

It should be noted that the population figures in this document differ from what is found in the Jacobs-Carter Burgess Parks & Recreation Open Space Master Plan. However, these figures are projected to be more accurate and are in-line with information presented by the District's controller.

**Primary Service Area Map:**



Note: The rings around the pool locations illustrate a 1-mile radius or service area around them. Of particular note is the overlap of the services areas of the 3 different facilities. The community center illustrates a 4-mile radius or service area. These are the basic geographic areas that are served by each of these facilities.

Note: The mapping above is what Ballard\*King & Associates used to derive the demographic data for the Brushy Creek Municipal Utility District. With ESRI, (the demographic data provider) they are not able to select municipal utility districts as a standard geography; therefore, this map is based upon the best information available and provides a demographic framework.

**Population Distribution by Age:** Utilizing census information for the primary service area, the following comparisons are possible.

**Table A – 2009 Primary Service Area Age Distribution**

(ESRI estimates)

Ages	Population	% of Total	Nat. Population	Difference
-5	1,672	10.1%	7.0%	3.1%
5-17	4,186	25.4%	17.4%	8.0%
18-24	988	6.0%	9.9%	-3.9%
25-44	5,075	30.8%	26.9%	3.9%
45-54	2,771	16.9%	14.6%	2.3%
55-64	1,196	7.2%	11.4%	-4.2%
65-74	359	2.2%	6.6%	-4.4%
75+	231	1.3%	6.2%	-4.9%

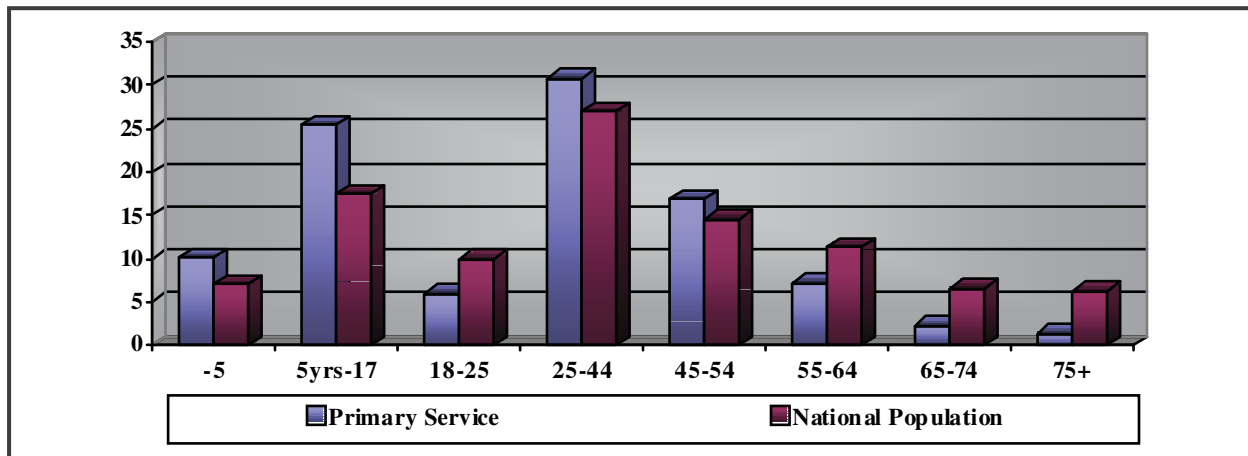
**Population:** 2009 census estimates in the different age groups in the service area.

**% of Total:** Percentage of the service area population in the age group.

**National Population:** Percentage of the national population in the age group.

**Difference:** Percentage difference between the service area population and the national population.

**Chart A – 2009 Primary Service Area Age Group Distribution**



The demographic makeup of the primary service area, when compared to the characteristics of the national population, indicates that there are some differences with a larger population in the -5, 5-17, 25-44, and 45-54 age groups and a smaller population in the 18-24, 55-64, 65-74 and 75+ age groups. The largest positive variance is in the 5-17 age group with +8.0%, while the greatest negative variance is in the 75+ age group with -4.9%. These demographic characteristics point to a younger population, which is not consistent with what is being experienced on a national level. (Note: As previously mentioned, these figures vary from the information found in the Jacobs-Carter Burgess Parks & Recreation Open Space Master Plan which indicated different demographic characteristics).

**Population Distribution Comparison by Age:** Utilizing census information from the primary service area, the following comparisons are possible.

**Table B – 2009 Primary Service Area Population Estimates**  
(U.S. Census Information and ESRI)

Ages	2000 Population	2009 Population	2014 Population	Percent Change	Percent Change Nat'l
-5	986	1,672	2,141	117.1%	14.4%
5-17	2,296	4,186	5,422	136.1%	4.7%
18-24	450	988	1,340	197.8%	16.2%
25-44	3,746	5,075	6,281	67.7%	0.6%
45-54	1,188	2,771	3,580	201.3%	16.2%
55-64	409	1,196	1,868	356.7%	64.3%
65-74	182	359	690	279.1%	41.3%
75+	158	231	301	90.5%	19.1%

**Chart B – Primary Service Area Population Growth**

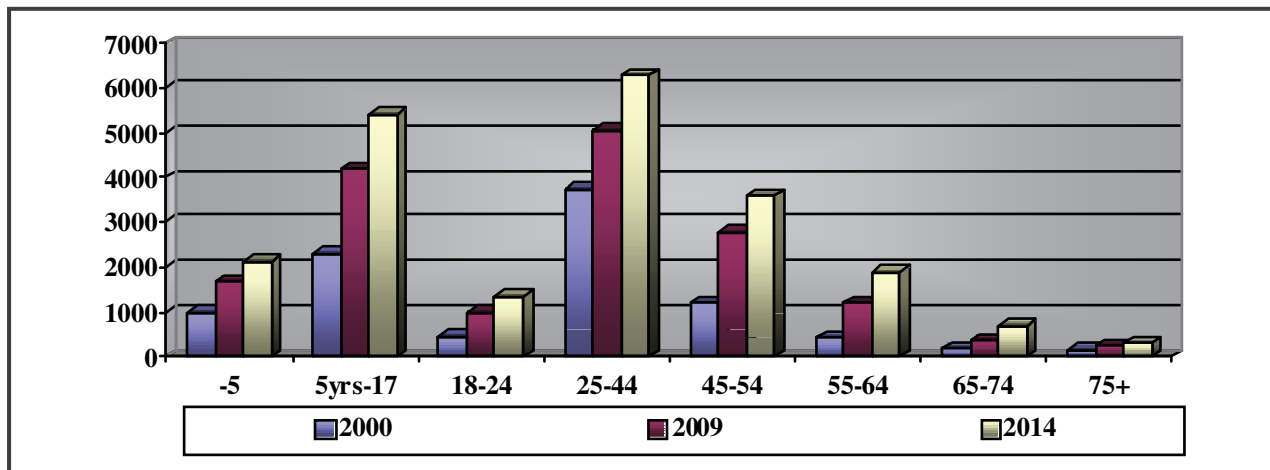


Table-B, looks at the growth or decline in age group numbers from the 2000 census until the year 2014. It is projected that all age categories will see a significant increase in population, with all but two categories experiencing projected growth in the triple digits. It must be remembered that the population of the United States as a whole is aging and it is not unusual to find negative growth numbers in the younger age groups and net gains nearing 45% in the 45 plus age groupings in communities which are relatively stable in their population numbers.

Listed below is the distribution of the population by race and ethnicity for the primary service area based on 2009 population estimates.

**Table C – Primary Service Area Hispanic Population and Median Age**

(Source – U.S. Census Bureau and ESRI)

<b>Origin</b>	<b>Total Population</b>	<b>% of Population</b>	<b>Median Age</b>
Hispanic	2,307	14.0%	24.2

**Table D – Primary Service Area Ethnic Population and Median Age**

(Source – U.S. Census Bureau and ESRI)

<b>Ethnicity</b>	<b>Total Population</b>	<b>% of Population</b>	<b>Median Age</b>
White	12,734	77.3%	34.3
Black	849	5.0%	30.7
American Indian	46	0.3%	35.8
Asian	1,572	9.5%	31.1
Pacific Islander	19	0.1%	33.8
Other	827	5.0%	25.0
Multiple	426	2.6%	13.8

2009 Primary Service Area Total Population: 16,476 Residents

The ethnic classifications are from the U.S. Census Bureau. Hispanic refers to people with a Hispanic origin and does not represent an ethnic category. As a result this has been separated from the other categories. Individuals with a Hispanic origin are also listed in one of the seven ethnic categories.

**Ethnic Category Definitions** (From the U. S. Census Bureau)

*White* – Refers to people having origins in any of the original peoples of Europe, the Middle East, or North Africa.

*Black* – Refers to people having origins in any of the Black racial groups of Africa.

*American Indian* – Refers to people having origins in any of the original peoples of North, Central and South America and who maintain tribal affiliation or community attachment.

*Asian* – Refers to be people having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent.

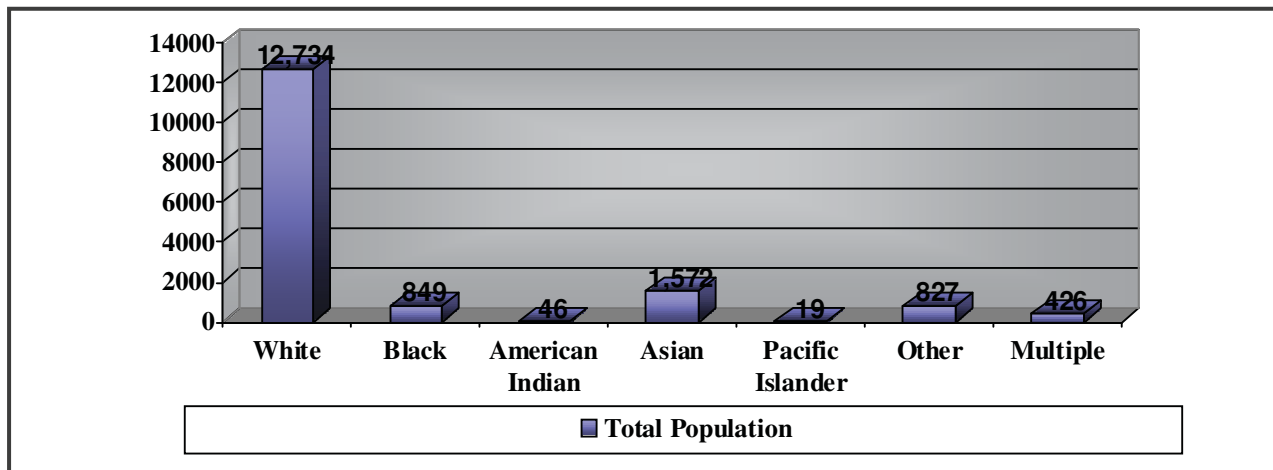


*Pacific Islander* – Refers to people having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.

*Other Race* – Is listed for respondents who are unable to identify with the other race categories.

*Multiple* – Refers to people with two or more of the races listed.

**Chart C – Primary Service Area Ethnic Population**

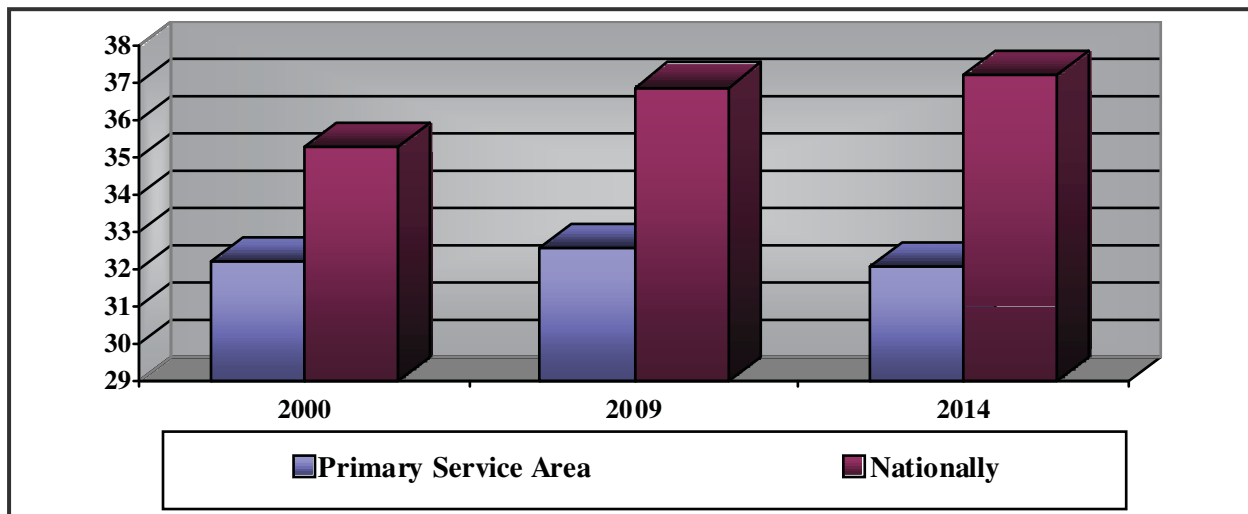


Next, the median age and household income levels are compared with the national number. Both of these factors are primary determiners of participation in recreation activities. The lower the median age, the higher the participation rates are for most activities. The level of participation also increases as the income level goes up.

**Median Age:**

	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	32.2	32.6	32.1
Nationally	35.3	36.9	37.2

**Chart D – Median Age**

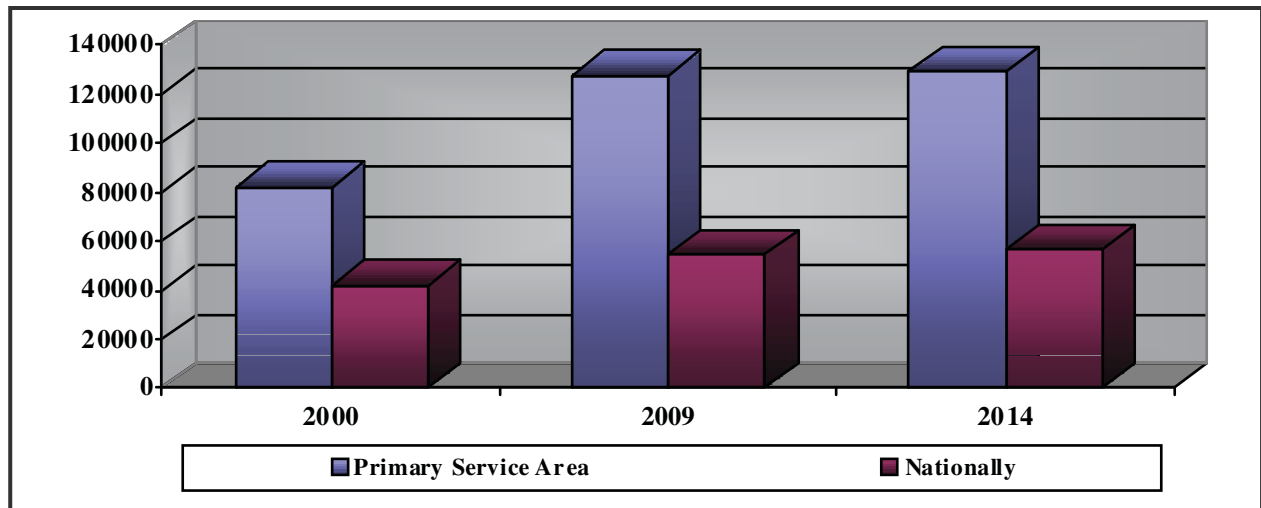


With the median age in primary service area being well below the National number it would indicate that there would be a reasonably high rate of participation at Brushy Creek MUD facilities and in their associated recreation programs.

**Median Household Income:**

	<b>2000 Census</b>	<b>2009 Estimate</b>	<b>2014 Projection</b>
Primary Service Area	\$82,155	\$127,865	\$129,211
Nationally	\$42,164	\$54,719	\$56,938

**Chart E – Median Household Income**



In the primary service area the percentage of households with median income over \$50,000 per year is 91.2% compared to 54.6% on a national level. Furthermore, the percentage of the households in the primary service area with median income less than \$25,000 per year is 3.1% compared to a level of 21.0% nationally.

These statistics indicate that there may be a higher level of discretionary income for recreational purposes, but must be tempered with the cost of living.

**Places Rated Almanac:**

Location	Ambience	Housing	Jobs	Crime	Transportation
Austin-Round Rock, TX	98	30	100	48	95

Location	Education	Health Care	Recreation	Climate
Austin-Round Rock, TX	88	32	52	78

Location	Mean Score	Rank
Austin-Round Rock, TX	69	35

The 25<sup>th</sup> Anniversary Edition of the “Places Rated Almanac” provides the above listed statistics for Austin-Round Rock, TX (of which the Brushy Creek MUD is a part of). In examining these statistics it is important to understand that the primary service area sits to the Northeast geographically. These numbers do not correlate to any specific findings for the primary service area, but rather provide a framework when examining a potential recreation facility. For all but the “Rank” score the total is based on a maximum of 100 points.

As it relates to Recreation and a score of 52 it would indicate the recreation needs of the community and surrounding area are only partially being met. Conversely, as it relates to Ambience, Jobs, Transportation and Education in the Austin-Round Rock area, the scores indicate those areas are scoring extremely high and facilities and services are well received by the community at large.

Overall the 35 rank indicates that the Austin-Round Rock area is rated as the 35<sup>th</sup> best location in the United States.

**NOTE:** Ballard\*King & Associates provides this piece of information in the market analysis so that there is a basis for comparison across the country. The Recreation score is particularly useful, but beyond that the other ratings allow for assumptions to be made about priorities that currently exist in the District and how those priorities may or may not impact the support of a community center and swimming pools. An additional score that is helpful in examining the potential of a community center is Housing, as that one particular category draws some correlation to cost of living in the area.

In addition to taking a look at Median Age and Median Income, it is important to examine Household Budget Expenditures. In particular looking at housing information; shelter, utilities, fuel and public services along with entertainment & recreation we can provide a snap shot into the cost of living and spending patterns in the services areas. The table below looks at that information and compares the primary service area to the State of Texas.

**Household Budget Expenditures<sup>1</sup>:**

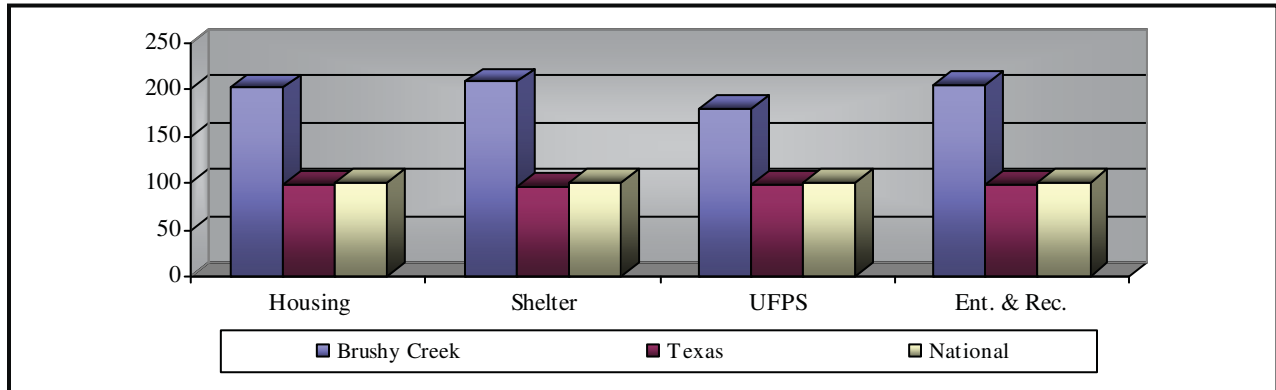
<b>Primary Service Area</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	202	\$40,632.93	30.2%
<i>Shelter</i>	208	\$32,550.30	24.2%
<i>Utilities, Fuel, Public Services</i>	179	\$8,082.64	6.0%
Entertainment & Recreation	205	\$6,634.67	4.9%

<b>State of Texas</b>	<b>SPI</b>	<b>Average Amount Spent</b>	<b>Percent</b>
Housing	98	\$19,646.59	29.9%
<i>Shelter</i>	97	\$15,141.31	23.0%
<i>Utilities, Fuel, Public Services</i>	100	\$4,505.28	6.9%
Entertainment & Recreation	98	\$3,159.91	4.8%

- SPI:** Spending Potential Index as compared to the National number of 100.
- Average Amount Spent:** The average amount spent per household.
- Percent:** Percent of the total 100% of household expenditures. **Note:** Shelter along with Utilities, Fuel, and Public Services is a portion of the Housing percentage.

<sup>1</sup> Consumer Spending data are derived from the 2004 and 2005 Consumer Expenditure Surveys, Bureau of Labor Statistics. ESRI forecasts for 2009 and 2014.

**Chart of Household Budget Expenditures Spending Potential Index (SPI):**



When looking at the Median Household Income it is well above the National level, and when examining the Household Budget Expenditures it would indicate that the cost of living in the primary service area is greater than the State of Texas and the National Spending Potential Index (SPI) Number of 100. Additionally, it would appear that the Spending Potential Index (SPI) for Entertainment & Recreation in the primary service area is significantly greater than the State of Texas and the National Spending Potential Index of 100.

This information would indicate that the cost of living in the primary service area is greater than what is seen on a state and national level, but that the primary service area has income levels to be able to sustain that rate of spending and still participate in entertainment and recreation activities.

It will be important to keep this information in mind when developing fee structures and looking at an appropriate cost recovery philosophy.



**Recreation Activities Participation**

On an annual basis the National Sporting Goods Association (NSGA) conducts an in-depth study and survey of how Americans spend their leisure time. This information provides the data necessary to overlay rate of participation onto the primary service area to determine market potential.

**Comparison With National Statistics:** Utilizing information from the National Sporting Goods Association and comparing them with the demographics from the primary service area, the following participation projections can be made (statistics were compared based on age, household income, regional population and national population).

**Table E – Participation Rates**

<b>Activity</b>	<b>Age</b>	<b>Income</b>	<b>Region</b>	<b>Nation</b>	<b>Average</b>
Aerobic	14.0%	18.9%	13.7%	13.5%	15.0%
Baseball	6.9%	6.5%	3.8%	5.7%	5.7%
Basketball	13.3%	12.7%	9.0%	11.1%	11.5%
Exercise w/ Equipment	25.3%	32.3%	22.3%	23.5%	25.8%
Exercise Walking	35.6%	40.8%	33.8%	36.1%	36.6%
Running/Jogging	14.9%	18.7%	12.7%	13.4%	14.9%
Skateboarding	4.9%	4.5%	3.8%	3.7%	4.2%
Soccer	7.5%	8.0%	2.8%	5.8%	6.0%
Softball	5.5%	5.4%	3.8%	4.8%	4.9%
Swimming	27.3%	31.7%	20.0%	23.7%	25.7%
Tennis	5.2%	8.1%	3.3%	4.7%	5.3%
Volleyball	5.4%	6.0%	2.5%	4.5%	4.6%
Weight Lifting	14.6%	19.6%	12.3%	14.0%	15.1%
Workout @ Clubs	14.3%	22.9%	15.3%	14.7%	16.8%

- Age (median):** Participation based on individuals ages 7 & Up of the primary service area.
- Income:** Participation based on the 2009 estimated median household income in the primary service area.
- Region:** Participation based on regional statistics (West South Central).
- National:** Participation based on national statistics.
- Average:** Average of the four columns.

**Anticipated Participation Numbers by Activity:** Utilizing the average percentage from Table E above plus the 2000 census information and census estimates for 2009 and 2014 (over age 7) the following comparisons can be made.

**Table F – Participation Rates**

Activity	Average	2000	2009	2014	Difference
Aerobic	15.0%	1,206	2,119	2,791	1,585
Baseball	5.7%	459	806	1,063	603
Basketball	11.5%	926	1,625	2,141	1,216
Exercise w/ Equipment	25.8%	2,076	3,646	4,804	2,727
Exercise Walking	36.6%	2,938	5,160	6,798	3,860
Running/Jogging	14.9%	1,198	2,104	2,772	1,574
Skateboarding	4.2%	339	596	785	446
Soccer	6.0%	484	850	1,120	636
Softball	4.9%	392	688	907	515
Swimming	25.7%	2,061	3,620	4,770	2,708
Tennis	5.3%	429	753	992	563
Volleyball	4.6%	369	648	853	485
Weight Lifting	15.1%	1,215	2,134	2,811	1,596
Workout @ Clubs	16.8%	1,350	2,371	3,124	1,774
<b>TOTAL</b>		<b>15,443</b>	<b>27,120</b>	<b>35,732</b>	<b>20,288</b>

**Note:** The estimated participation numbers indicated above are for each of the sports listed and do not necessarily translate into expected attendance figures at Brushy Creek MUD facilities since many participants utilize other facilities for these activities and may participate in more than one activity at a time. However, these figures do indicate the total number of people participating in various activities within the primary service area.

**Participation by Ethnicity and Race:** Participation in sports activities is also tracked by ethnicity and race. The table below compares the overall rate of participation nationally with the rate for Hispanics and African Americans. Utilizing information provided by the National Sporting Goods Association's 2008 survey, the following comparisons are possible.

**Table G – Comparison of National, African American and Hispanic Participation Rates**

	<b>Primary Service Participation</b>	<b>National Participation</b>	<b>African American Participation</b>	<b>Hispanic Participation</b>
Aerobic	15.0%	13.5%	14.4%	11.4%
Baseball	5.7%	5.7%	7.7%	6.3%
Basketball	11.5%	11.1%	22.4%	13.3%
Exercise w/ Equipment	25.8%	23.5%	19.9%	18.7%
Exercise Walking	36.6%	36.1%	36.0%	29.5%
Running/Jogging	14.9%	13.4%	19.8%	12.7%
Skateboarding	4.2%	3.7%	2.9%	4.6%
Soccer	6.0%	5.8%	3.8%	6.7%
Softball	4.9%	4.8%	4.8%	3.3%
Swimming	25.7%	23.7%	12.9%	22.2%
Tennis	5.3%	4.7%	4.1%	3.3%
Volleyball	4.6%	4.5%	5.7%	3.7%
Weight Lifting	15.1%	14.0%	13.7%	11.6%
Workout @ Clubs	16.8%	14.7%	13.0%	9.8%

**Primary Service Part:** The unique participation percentage developed for the primary service area.

**National Rate:** The national percentage of individuals who participate in the given activity.

**African American Rate:** The percentage of African Americans who participate in the given activity.

**Hispanic Rate:** The percentage of Hispanics who participate in the given activity.

Based on the fact that there is a significant Hispanic population in the primary service area the overall rate of participation may be affected in particular activities as noted above.

**Summary of Sports Participation:** The following chart summarizes participation in various sports and leisure activities utilizing information from the 2008 National Sporting Goods Association survey.

**Table H – Sports Participation Summary**

Sport	Nat'l Rank <sup>2</sup>	Nat'l Participation (in millions)	Primary Service Rank	Primary Service Area % Participation
Exercise Walking	1	96.6	1	36.6%
Swimming	2	63.5	3	25.7%
Exercising w/ Equipment	3	63.0	2	25.8%
Work-Out at Club	8	39.3	4	16.8%
Weight Lifting	10	37.5	5	15.1%
Aerobic Exercising	11	36.2	7	14.9%
Running/Jogging	12	35.9	6	15.0%
Basketball	14	29.7	8	11.5%
Soccer	20	15.5	10	5.7%
Baseball	21	15.2	9	6.0%
Softball	23	12.8	11	5.3%
Tennis	24	12.6	13	4.6%
Volleyball	25	12.2	14	4.2%
Skateboarding	30	9.8	12	4.9%

**Nat'l Rank:** Popularity of sport based on national survey.

**Nat'l Participation:** Percent of population that participate in this sport on national survey.

**Primary Service %:** Ranking of activities based upon average from Table-E.

**Primary Service Rank:** The rank of the activity within the primary service area.

<sup>2</sup> This rank is based upon the 41 activities reported on by NSGA in their 2008 survey instrument.

**Comparison of State Statistics with National Statistics:** Utilizing information from the National Sporting Goods Association, the following charts illustrate the participation numbers in selected sports in the State of Texas

**State of Texas participation numbers in selected indoor and outdoor sports - As reported by the National Sporting Goods Association in 2008.**

**Table I – Texas Participation Rates**

Sport	Texas Participation (in thousands)	Age Group	Largest Number
Exercise Walking	5,915	45-54	45-54
Swimming	3,784	25-34	25-34
Exercising w/ Equipment	4,065	7-11	35-44
Work-Out at Club	3,170	25-34	25-34
Weight Lifting	2,087	25-34	25-34
Aerobic Exercising	2,319	18-24	25-34
Running/Jogging	2,027	25-34	25-34
Basketball	1,169	12-17	12-17
Soccer	275	7-11	7-11
Baseball	589	7-11	7-11
Softball	704	7-11	25-34
Tennis	440	12-17	12-17
Volleyball	433	12-17	12-17
Skateboarding	833	12-17	25-34

**Texas Participation:** The number of people (in thousands) in the State of Texas who participated more than once in the activity in 2008 and are at least 7 years of age.

**Age Group:** The age group in which the sport is most popular or in other words, where the highest percentage of the age group participates in the activity. (Example: The highest percent of an age group that participates in exercise walking is 55-64.) **This is a national statistic.**

**Largest Number:** The age group with the highest number of participants. Example: The greatest number of exercise walkers is in the 45-54 age group. (Note: This statistic is driven more by the sheer number of people in the age group than by the popularity of the sport in the age span.) **This is a national statistic.**

**Texas sport percentage of participation compared with the population percentage of the United States:**

Texas's population represents 8.0% of the population of the United States (based on 2009 estimates from ESRI and the Census Bureau).

**Table J – Texas Participation Correlation**

Sport	Participation Percentages
Skateboarding	8.5%
Work-Out at Club	8.1%
Exercising w/ Equipment	6.5%
Aerobic Exercising	6.4%
Exercise Walking	6.1%
Swimming	6.0%
Weight Lifting	5.6%
Running/Jogging	5.6%
Softball	5.5%
Basketball	3.9%
Baseball	3.9%
Volleyball	3.6%
Tennis	3.5%
Soccer	1.8%

**Note:** Sports participation percentages refer to the total percent of the national population that participates in a sport that comes from the State of Texas. It is significant that in only 2 activities does the percentage of participation equal or exceed the percentage of the national population. While only 2 activities rank above the percentage of the national population, it is important to note that the percentage of participation seen in the State of Texas is greater than most states.



**Recreation Expenditures Spending Potential Index:** In addition to participation in recreation activities ESRI also measures recreation expenditures in a number of different areas and then indexes this against national numbers. The following comparisons are possible.

**Table K – Recreation Expenditures Spending Potential Index**

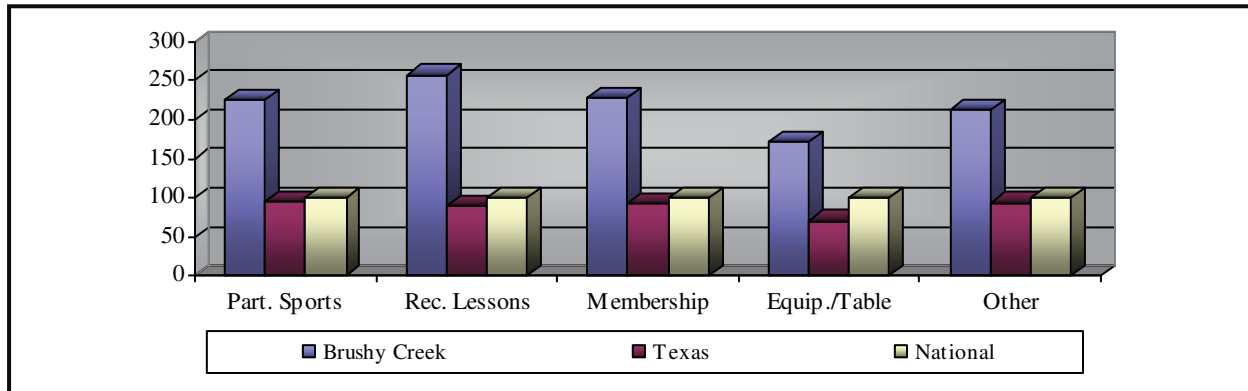
	Primary Service Area		State of Texas	
	SPI	Average Spent	SPI	Average Spent
Fees for Participant Sports	226	\$249.75	95	\$104.90
Fees for Recreational Lessons	257	\$335.71	90	\$117.59
Social, Recreation, Club Membership	228	\$389.12	93	\$158.58
Exercise Equipment/Game Tables	171	\$170.71	71	\$70.91
Other Sports Equipment	212	\$23.13	94	\$3.74

**Average Amount Spent:** The average amount spent for the service or item in a year.

**SPI:** Spending potential index as compared to the national number of 100.

The SPI index indicates that in all areas the rate of spending is significantly greater than the state average and the National Spending Potential Index (SPI) of 100. In the case of some of the categories the rate of spending is actually double the state and National numbers. This information is very important when determining price point for activities and cost recovery philosophy. It is also important to note that these dollars are currently being spent in the Brushy Creek MUD Recreation Division and other private and non-profit service providers in the area.

**Chart of Spending Potential Index (SPI) Comparison:**



**Non-Sport Participation Statistics:** It is recognized that many community recreation facilities are more than just sports oriented centers. Participation in a wide variety of passive activities and cultural pursuits is common and essential to a well-rounded center. This information is useful in determining some of the program participation and revenue in the operations section of the report.

While there is not an abundance of information available for participation in these types of activities as compared to sport activities, there are statistics that can be utilized to help determine the market for cultural arts activities and events. Beginning in 1992 and at selected intervals thereafter, the National Endowment for the Arts (NEA) has sponsored *The Survey of Public Participation in the Arts* to determine the extent to which Americans participate in the arts. Information extracted from the 2002 survey, the most recent survey available, indicates the following.

It should be noted that the NEA survey was conducted in twelve selected cities across the country and lacks the scientific significance of the NSGA survey.

**Personal Participation in the Arts**

This table illustrates the number of individuals who have personally performed or have created works in cultural arts activities in 2002 (at least once).

**Table L – Participation in Arts**

Activity	Percent of Adults	Number of Adults (in millions)
Music		
Jazz	1.3%	2.7
Classical Music	1.8%	3.7
Opera	0.7%	1.4
Choir/Choral	4.8%	9.8
Composing Music	2.3%	4.7
Plays		
Musical Plays	2.4%	4.9
Non-Musical Plays	1.4%	2.9
Dance		
Ballet	0.3%	0.6
Other Dance	4.2%	8.6
Visual Arts		
Drawing/Painting	8.6%	17.6
Photography	11.5%	23.6
Pottery/Jewelry	6.9%	14.1
Weaving/Sewing	16.0%	14.1
Literature		
Writing	7.0%	14.4

**Percent of Adults:** The percentage of adults (18 years and older) in the U.S. who participated in the activity at least once during 2002.

**Number of Adults:** The number of adults (in millions) in the U.S. who participated in the activity at least once during 2002.

These statistics indicate a strong number of individuals who personally participate in certain cultural arts activities. The different activity classifications are very broad and include a variety of specific events.

**General Attendance for Arts Activities**

U.S. Adults (over age 18) who attended a cultural arts activity in 2002 (at least once).

**Table M – Attendance for Arts Activities**

Activity	% of Adults	# of Adults (in millions)
Music		
Jazz	10.8%	22.2
Classical Music	11.6%	23.8
Opera	3.2%	6.6
Plays		
Musical Plays	17.1%	35.1
Non-Musical Plays	12.3%	25.2
Dance		
Ballet	3.9%	8.0
Other Dance	6.3%	12.1
Visual Arts		
Art Museums/Galleries	26.5%	54.3
Art/Craft Fairs & Festivals	33.4%	68.4
Historic Sites		
Parks/Historic Buildings	31.6%	64.7
Literature		
Plays/Poetry/Etc.	46.7%	95.3

**% of Adults:** The percentage of adults (18 years and older) in the U.S. who attended an activity at least once during 2002.

**# of Adults:** The number of adults (in millions) in the U.S. who attended an activity at least once during 2002.

This table indicates an even stronger number of individuals who attend certain cultural arts activities. Much like sports participation, attendance and participation in cultural arts activities is higher among the more educated and higher income adult individuals. However, participation is generally higher in the middle age (35-64) groups while sports participation is higher in the youth and younger adult age groups.

**Participation in Art Classes or Lessons:** Individuals who participated in art classes and lessons in 2002 (at least once).

**Table N – Participation in Art Classes**

Activity	% Anytime in Life	% in 2002
Music	1.4%	1.4%
Visual Arts	1.7%	1.7%
Acting	0.5%	0.5%
Ballet	0.1%	0.1%
Other Dance	0.7%	0.7%
Creative Writing	1.0%	1.0%
Art Appreciation	1.0%	1.0%
Music Appreciation	0.6%	0.6%

**% Anytime in Life:** The percentage of adults in the U.S. who took lessons in the activity at least once during their lifetime.

**% in 2002:** The percentage of adults who took lessons in the activity at least once during 2002 activity at least once during 2002.

This table indicates the percentage of people who took lessons in a variety of activities either in their lifetime or in 2002.

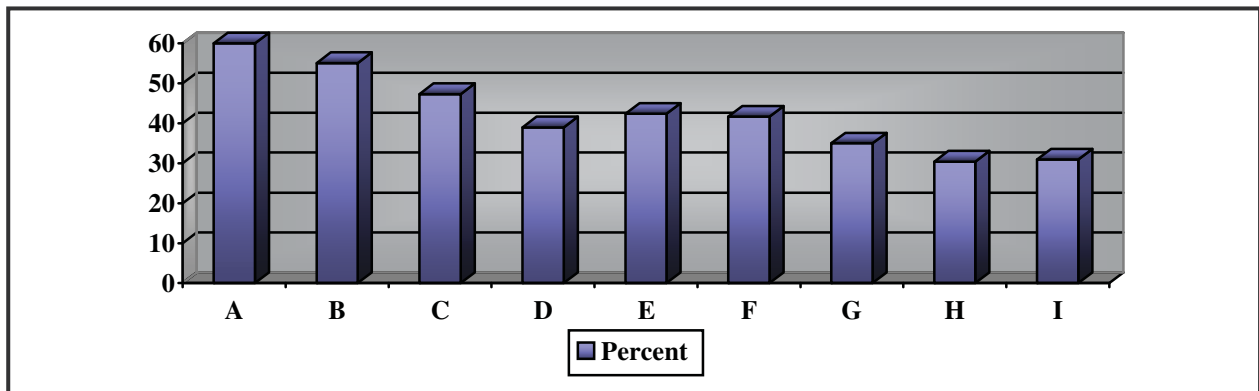
In an attempt to develop a more direct comparison between the rates of participation in various leisure activities, the NEA survey ranked the following activities

**Table O – Rate of Participation in Leisure Activities in 2002**

Chart F Correlation	Activity	Percentage
A	Went to Movies	60.0%
B	Exercised	55.1%
C	Gardening	47.3%
D	Arts Activity	39.0%
E	Home Improvements	42.4%
F	Theme Park	41.7%
G	Attended Sports Events	35.0%
H	Played Sports	30.4%
I	Camped/Hiked/Canoed	30.9%

**Percentage:** The rate of participation in the activity (at least once) nationally in 2002.

**Chart F – Graphic Illustration of Activities in Table O**



In relationship to sports participation and other leisure activities, participation in cultural arts is very high. One Element not included in this table that does impact leisure activities is watching television. *The Survey of Public Participation in the Arts* conducted in 2002 reports that adults spend an average of 2.9 hours per day watching television.

**National Endowment for the Arts-2008 Arts Participation Survey:**

The NEA is just now coming out with statistical information from their May 2008 survey regarding arts participation in the United States. At this point there are only summary findings available but the information is rather startling.

- One in three adults attended an art museum or an arts performance in the 12 month survey period.
- Smaller percentages of adults attended performing arts events than in previous years.
- Attendance for the most popular types of arts events-such as museums and craft fairs-also declined.
- Long term trends suggest fundamental shifts in the relationship between age and arts attendance. Performing arts attendees are increasingly older than the average U.S. population.
- Arts activity still rises with education level. Yet even the most educated Americans are participating less than before.
- Adults generally are creating or performing at lower rates-despite opportunities for displaying their work online.



**Recreation Activity and Facility Trends:** There continues to be very strong growth in the number of people participating in recreation and leisure activities. It is estimated that one in five Americans over the age of six participates in some form of fitness related activity at least once a week. American Sports Data, Inc. reported that membership in U.S. health clubs has increased by 76.1% between 1987 and 1999, and memberships in health clubs reached an all time high of 32.8 million in 2000. The greatest increase in membership has occurred in the over 55 age group, followed by the under 18 and 35-54 age categories. Overall membership in the 35-54 age group increased while it actually decreased in the 18-34 age group. Statistics also indicate that approximately 12 out of every 100 people of the U.S. population (or 12%) belong to a health club. On the other side most public recreation centers attract between 20% and 30% of a market area (more than once) during the course of a year. All of this indicates the relative strength of a market for a community recreation facility. However despite these increases the American population as a whole continues to lead a rather sedentary life with an average of 25% of people across the country reporting that they engage in no physical activity (according to The Center for Disease Control).

One of the areas of greatest participant growth over the last 10 years is in fitness related activities such as exercise with equipment, aerobic exercise and group cycling. This is also the most volatile area of growth with specific interest areas soaring in popularity for a couple of years only to be replaced by a new activity for the coming years. Also showing particularly strong growth numbers are ice hockey and running/jogging while swimming participation remains consistently high despite recent drops in overall numbers. It is significant that many of the activities that can take place in an indoor recreation setting are ranked in the top fifteen in overall participation by the National Sporting Goods Association.

The multi-component concept of delivering recreation services continues to grow in acceptance with the idea of providing for a variety of activities and programs in a single location. This idea has proven to be financially successful by centralizing operations for operators and through increased generation of revenues from patrons able to participate in multiple and varied leisure needs under the same roof. These facilities have become identifiable centers for communities, and have promoted "family" recreation values. The keys to success revolve around the concept of intergenerational use in a quality facility that has multi-use capabilities and the versatility and flexibility to meet ever-changing leisure needs.

**Aquatic Activity and Facility Trends:** Without a doubt the hottest trend in aquatics is the leisure pool concept. This idea of incorporating slides, current channels, fountains, zero depth entry and other water features into a pool's design has proved to be extremely popular for the recreational user. The role of the conventional pool in most recreational settings has greatly diminished. Leisure pools appeal to the younger children (who are the largest segment of the population that swim) and to families. These types of facilities are able to attract and draw larger crowds and people tend to come from a further distance and stay longer to utilize such pools. This all translates into the potential to sell more admissions and increase revenues. It is estimated conservatively that a leisure pool can generate up to 20% to 25% more revenue than a comparable conventional pool and the cost of operation, while being higher, has been offset through increased revenues. Of note is the fact that patrons seem willing to pay a higher user fee at a leisure pool than a conventional aquatics facility.

Another trend that is growing more popular in the aquatic's field is the development of an indoor raised temperature therapy pool for rehabilitation programs. This has usually been done in association with a local health care organization or a physical therapy clinic. The medical organization either provides capital dollars for the construction of the pool or agrees to purchase so many hours of pool time on an annual basis. This form of partnership has proven to be appealing to both the medical side and the organization that operates the facility. The medical sector receives the benefit of a larger aquatic center, plus other amenities that are available for their use, without the capital cost of building the structure. In addition, they are able to develop a much stronger community presence away from traditional medical settings. The facility operators have a stronger marketing position through an association with a medical organization and a user group that will provide a solid and consistent revenue stream for the center. This is enhanced by the fact that most therapy use times occur during the slower mid-morning or afternoon times in the pool and the center.

Despite the recent emphasis on recreational swimming and therapy, the more traditional aspects of aquatics (including swim teams, instruction and aqua fitness) remain as the foundation for many aquatic centers. The life safety issues associated with teaching children how to swim is a critical concern in most communities and competitive swim team programs through United States Swimming, high schools, and other community based organizations continue to be important. Aqua fitness, from aqua exercise to lap swimming, has enjoyed strong growth during the last ten years with the realization of the benefits of water-based exercise.

The placement of traditional instructional/competitive pools, with shallow depth/interactive leisure pools and warm water therapy pools in the same enclosure has been well received in the market. This idea has proven to be financially successful by centralizing pool operations for recreation services providers and through increased generation of revenues from patrons willing to pay for an aquatic experience that is new and exciting. For many centers, the indoor aquatic complex has become the focal point for the facility and has expanded markets and ultimately revenues.

Below are listed those sports activities that would often take place either in a community recreation center, or in close proximity to, and the percentage of growth or decline that each has experienced nationally over the last 10 years (1998-2008).

**Table P – National Activity Trend (in millions)**

<b>Sport/Activity</b>	<b>1998 Participation</b>	<b>2008 Participation</b>	<b>Percent Change</b>
Skateboarding	5.8	9.8	69.0%
Weight Lifting	22.8	37.5	64.5%
Running/Jogging	22.5	35.9	59.6%
Work-Out at Club	26.5	39.3	48.3%
Aerobic Exercising	25.8	36.2	40.3%
Exercising w/ Equipment	46.1	63.0	36.7%
Exercise Walking	77.6	96.6	24.5%
Soccer	13.2	15.5	17.4%
Tennis	11.2	12.6	12.5%
Swimming	58.2	63.3	8.8%
Basketball	29.4	29.7	1.0%
Billiards/Pool	32.3	31.7	-1.9%
Baseball	15.9	15.2	-4.4%
Hockey (ice)	2.1	1.9	-9.5%
Volleyball	14.8	12.2	-17.6%
Softball	15.6	12.8	-17.9%

**1998 Participation:** The number of participants per year in the activity (in millions) in the United States.

**2008 Participation:** The number of participants per year in the activity (in millions) in the United States.

**Percent Change:** The percent change in the level of participation from 1998 to 2008.

In addition to sports participation trends the following chart shows how cultural arts participation has changed from 1992 to 2002.

**Table Q – Personal Participation in the Arts 1992-2002**

Activity	1992 Participation	2002 Participation	Percent Change
Music			
Jazz	3.2%	2.7%	-16.0%
Classical Music	7.8%	3.7%	-53.0%
Opera	2.0%	1.4%	-30.0%
Choir/Choral	11.7%	9.8%	-16.0%
Composing Music	3.9%	4.7%	+21.0%
Plays			
Musical Plays	7.1%	4.9%	-31.0%
Non-Musical Plays	3.0%	2.9%	-3.0%
Dance			
Ballet	0.4%	0.6%	+50.0%
Other Dance	15.0%	8.6%	-43.0%
Visual Arts			
Drawing/Painting	17.8%	17.6%	-1.0%
Photography	21.6%	23.5%	+9.0%
Pottery/Jewelry	15.6%	14.1%	-10.0%
Weaving/Sewing	46.1%	32.7%	-29.0%
Literature			
Writing	13.7%	14.4%	+5.0%

**1992 Participation:** The number of participants per year in the activity (in millions) in the United States.

**2002 Participation:** The number of participants per year in the activity (in millions) in the United States.

**Percent Change:** The percent change in the level of participation from 1992 to 2002.

## **Market Assessment**

Ballard\*King & Associates staff along with Brushy Creek Municipal Utility District staff visited a significant number of other aquatic and indoor recreation service providers in the greater Brushy Creek area. The intent of visiting these other facilities was not to draw parallels to the facilities of Brushy Creek. However, these facilities do provide a good measuring tool to determine what the residents of the greater Brushy Creek area and potentially Brushy Creek proper have as options for aquatic and indoor recreation offerings.

### ***Aquatic Facilities*** - Brushy Creek Municipal Utility District Facilities and Other Aquatic Service Providers

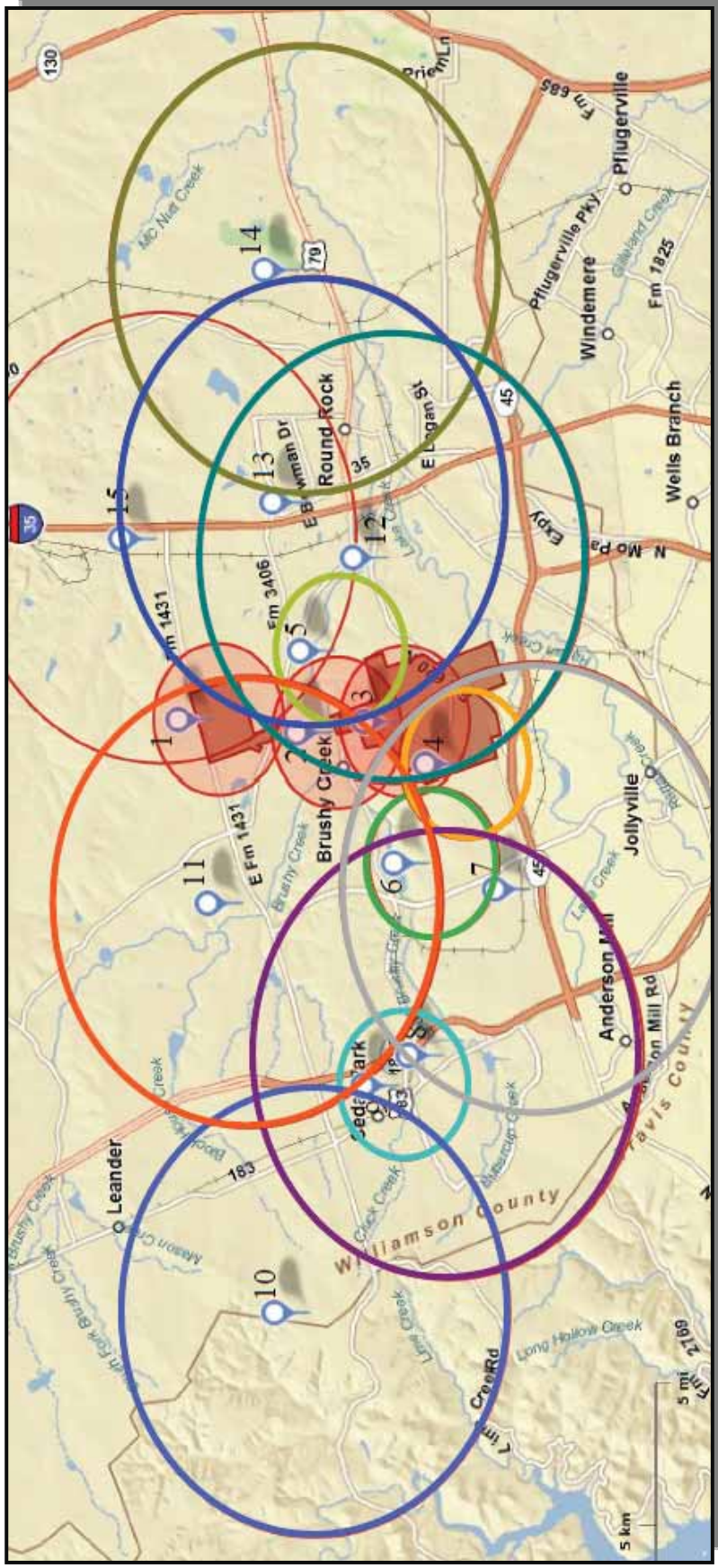
The following page maps the facilities that were visited and also provides a service area radius for each facility that is dependent upon amenities. It is important to observe that some of these service areas overlap. It is also important to note that the more unique a facility is the larger the service area may be. Components that bring that unique quality are; indoor facilities, 50M competitive pool, active play elements, zero depth entries, slides, etc. It will be important to keep this information in mind when looking at the map.

The map of secondary service providers on the following page pin-points the location of the facility and then depicts either a 1-mile or 3-mile radius around the facility. The facilities with a 1-mile radius are more typical flat water pools, those with a 3-mile radius are more themed facilities with flat water and interactive play elements included in them.

It should be noted that this is a representative sample of existing aquatic facilities in the area and is not meant to be a total accounting of all facilities. It is recognized that there are also pools in HOA's and apartment communities as well.



**Map of Brushy Creek Facilities and Secondary Service Providers:**



- |                                    |                            |  |
|------------------------------------|----------------------------|--|
| 1. Sendero Springs Pool            | 6. Avery Ranch HOA Pool    | 11. Nitro Swim                         |
| 2. Creekside Pool                  | 7. Life Time Fitness       | 12. Micki Krebsbach Pool               |
| 3. Cat Hollow Pool                 | 8. Twin Lakes Family YMCA  | 13. Chasco YMCA                        |
| 4. Woods of Brushy Creek Swim Club | 9. Cedar Park Splash Park  | 14. Rock'N River Family Aquatic Center |
| 5. Stone Canyon Swim Center        | 10. Veterans Memorial Pool | 15. Future Schlitterbahn Site          |

***Sendero Springs Pool, Brushy Creek MUD*** – This facility is the newest in the District inventory at 5 years old. This facility sits adjacent to a park and within that park there is a rentable pavilion which is the newest pavilion in the Brushy Creek inventory.

Facility Contains:

- 25yard, 8-lane pool.
- Crab slide that can either be tethered and float in the pool, or sit on the pool deck for use.
- There is a pie shaped kid’s pool that does not exceed 24” of depth. This body of water is within the facility proper but separated by a fence and a child-proof gate system.
- This facility has minimal permanent storage but has 2 temporary storage sheds adjacent to the locker rooms.
- Ample deck space and grass space with lounge and standard chairs
- Shade structures adjacent to, and over, the kid’s pool
- Locker room/Changing rooms
- Guard office
- Vending machines
- This is a year-round, heated, facility





**Creekside Pool, Brushy Creek MUD** – This facility is the oldest in the District inventory at 30-35 years old and has recently been renovated, to include re-plastering of the main tank and the separate kid’s pool and replacement of the pump and filtration equipment. The pool’s locker rooms were not renovated at the time of this work. This facility sits adjacent to tennis courts that see occasional use.

Facility Contains:

- 25yard, L-shaped pool. The L is a deep end with a 1meter springboard.
- There is a circle shaped kid’s pool that does not exceed 24” of depth that is within the facility proper but separated by a fence and a child-proof gate system.
- Stair entrance for easy access to main tank.
- Trellis shade area within the fenced in pool.
- Ample storage space that was once property of the Brushy Creek Marlins but is now utilized by the District for storage.
- Ample deck space and grass space with lounge and standard chairs
- Locker room/Changing rooms
- Guard office
- Vending machines
- This is a seasonal facility



*Photo taken from Brushy Creek MUD website.*

**Cat Hollow Pool, Brushy Creek MUD** - This facility is the second oldest in the District at 20-25 years old, also next on the list for renovations. This facility sits in a park location where there are movies in the park and various other events throughout the year. The park has a small pavilion in close proximity to the pool as well as a tennis court, volleyball court and playground.

Facility Contains:

- 25yard, L-shaped pool. The L is a shallow kid's area with water benches.
- At the end of the 25yard portion there is a side-by-side slide into 5+ feet of water.
- Water mushroom feature outside of the pool proper, but within the fenced area.
- Trellis shade area within the fenced in pool.
- Ample storage space that is also utilized by the Brushy Creek Woman's Association.
- Ample deck space and grass space with some chairs and very few lounges
- Locker room/Changing rooms
- Guard office
- Vending machines
- This is a seasonal facility



*Photo taken from Brushy Creek MUD website.*

**Avery Ranch Home Owners Association Pool** - This pool serves homeowners in the Avery Ranch subdivision but is not a public facility.

Facility contains:

- 25yard lap pool with 8 lanes
- Locker rooms
- Zero depth kid's pool with maximum depth of 24" is completely covered by shade structure.
- Separate play pool area is in a figure eight configuration with the top circle spilling into the second.
- Adjacent pavilion has built in grill, picnic tables and the like.
- There was speculation that the Twin Lakes YMCA (Cedar Park) used this facility for their learn-to-swim program.

**Stone Canyon Swim Club** - This pool serves homeowners in the Fern Bluff HOA, but is not a public facility.

Facility contains:

- 25yard lap pool with 6 lanes
- Locker rooms
- Small kid's pool that is covered by a shade structure.
- Separate play pool area is in a figure eight configuration with the top circle spilling into the second.

**Woods of Brushy Creek HOA Pool** - This pool serves homeowners in the Woods of Brushy Creek HOA.

Facility contains:

- Small irregular shaped pool.
- Small office/change area.

**Stone Canyon Swim Club**



**Life Time Fitness** - Located along highway 620, this national health club chain that features a large indoor sports and fitness facility as well as an extensive indoor and outdoor aquatic center. While this facility is not in direct competition with the Brushy Creek facilities, it does paint a picture of what aquatic expectations are in the Brushy Creek area.

The aquatic facilities contain:

- Outdoor:
  - 25yard lap pool with 6 lanes
  - 2 water slides
  - Zero depth area
- The outdoor pool is one body of water connected by a channel.
- Additionally, the lap lanes remain open year-round while the active elements are closed during the off-season (Labor Day – Memorial Day).
- Indoor:
  - 25yard lap pool with 5 lanes
  - Zero depth pool w/ slide
  - 2 hot tubs
- The indoor lap pool, zero depth pool and hot tubs are all different water temperatures which would indicate different filtration systems for each.
- Other indoor, non-aquatic, elements would normally accompany facilities associated with a Life Time Fitness.





***Twin Lakes Family YMCA*** – This facility is located in Cedar Park and has a full indoor fitness and recreation facility in addition to an outdoor aquatic center.

The aquatic facilities contain:

- Outdoor:
  - Leisure pool with current channel
  - 2 water slides
  - Zero depth area
  - Mushroom and tumble bucket play structure
- Large splash pad with interactive play features
- The facility is open a traditional summer season with limited hours in both May and September.



***Cedar Park Splash Park*** – This facility is located in close proximity to Creekside Pool and is sometimes mistaken for a Brushy Creek MUD facility.

The aquatic facility contains:

- This facility is open from Memorial Day through Labor Day.
- Requires no additional staffing to operate.
- Strictly a leisure facility.
- No admission fee required.
- Adjacent restrooms and park with walking trails and other amenities.



***Veterans Memorial Pool*** - This is a City of Cedar Park facility and is the newest in their inventory. This facility is a seasonal aquatic facility but can be best described as a municipal water park. Counsilman-Hunsaker designed this facility.

Facility components include:

- Small, drop water slide and 3Meter plunge jump into a separate, raised, tank that spills over
- 3-4, 25yard lap lanes
- Zero depth entry
- Interactive play structures
- Fun-brellas, which are rentable.
- Picnic tables
- Concessions
- Locker rooms
- Guard room



*Photo taken from City of Cedar Park website.*



**Nitro Swim/Nitro Aquatics** – Located in close proximity to Sendero Springs Pool, the owner/operator once offered programs through the Brushy Creek MUD as a contractor. When he opened his facility, he took those programs with him to Nitro.

This facility contains:

- 50meter x 25yard competitive pool w/ a separate instructional pool.
- Tip and roll bleachers
- Meeting room/party room area. When the facility first opened, this portion of the facility actually housed weight and cardio equipment.
- Locker rooms and swim shop.
- Control desk
- This is a year around facility, indoor.
- The owner/operator intends to open a second facility in the greater Austin area according to Chris, head coach of the Brushy Creek Marlins.

Note: Adjacent to Nitro Swim are 2 other facilities; one is an indoor volleyball facility with 4 volleyball courts that can also be used and are lined for basketball, and the other is an indoor soccer facility with a turf field.



***Micki Krebsbach Pool*** - This City of Round Rock pool is a year-round facility that is adjacent to Round Rock High School and serves as the school's "home pool." This facility appears to have once been a 50Meter pool, but has been "chopped" and interactive play features have been added.

Facility Contains:

- 25yard lap pool with 8 lanes and movable bulkhead so that you could expand to 25meter.
- Water slide feature
- Interactive play features in the deep water
- Channel into a play pool area with interactive features and a zero depth entry.
- Ample deck space with lounge and standard chairs
- Locker rooms
- Guard office



**Chasco Family YMCA** - This facility is located in Round Rock and is a year-round center which requires membership. Chasco is a construction company that made a sizeable donation to upgrade the facility. Included in those upgrades are the aquatic components listed below and some of the weight/cardio area.

Aquatics portion of the facility contains:

- 25yard lap pool, with inflatables.
- Separate leisure pool area with current channel, slide and other active play elements.
- Hot tub
- Warm water instructional pool
- Sauna
- Separate entrance/exit that can be used for swim meets, but not used on a daily basis.

Other elements in the YMCA Proper are:

- Free weight area
- Cardio machines
- Indoor playground
- Gymnasium
- Meeting rooms
- Old gymnasium that has been converted into a large aerobic/dance studio



**Rock ‘N River Family Aquatic Center** – This City of Round Rock aquatic center is a seasonal facility but can be best described as a municipal water park. This facility is located in a very large municipal park setting with many active and passive recreation elements.

Facility Contains:

- Water slides
- Large current channel
- Interactive play structure
- Kiddie pool area
- Multiple zero-depth entries
- Fun-brellas
- Picnic tables and lounges around the facility
- Concessions
- Locker rooms
- Guard room
- Control/Admissions desk





**Aquatic Facilities Summary:** The Brushy Creek MUD has three basically conventional aquatic centers with only Cat Hollow having even the most rudimentary leisure amenities. In contrast many of the other outdoor aquatic centers in the area have strong recreational and leisure orientations. This limits the market appeal of the Brushy Creek pools. In addition there are also a number of indoor aquatic and health clubs that also have indoor pools that service a wide variety of swimming needs from competitive to instructional and recreational. There are also plans to build a Schlitterbahn Water Park in Cedar Park in the next two years.

Considering the significant number of other pools that are available in the area and the fact that most of these have strong recreational and leisure orientations, it will be difficult to attract additional users from outside of the Brushy Creek MUD and actual use by residents may diminish over time as well as they continue to discover other aquatic options.



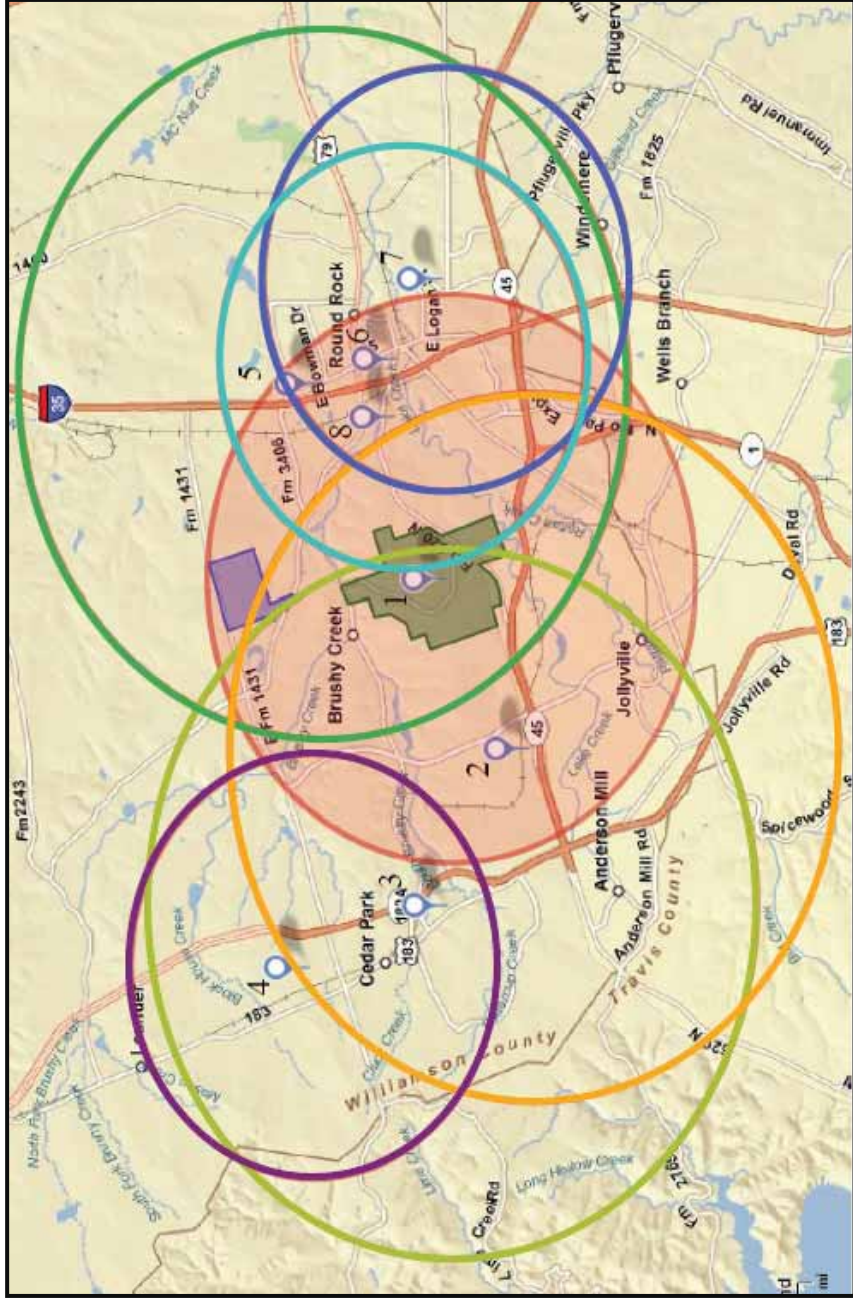


***Indoor Recreation Facilities*** - Brushy Creek MUD Facilities and Other Indoor Recreation Service Providers

The following page maps the facilities that were visited and also provides a 3-5-mile service area radius for each facility. It is important to note that the Brushy Creek Community Center sits centrally located to these facilities and its 4-mile service radius overlaps with all other providers. This piece of information is important as it relates not only to community center membership but also program patronage. The fact is with these other facilities in close proximity the competition is not only a click away electronically, but also a short driving distance.

It should be noted that this is a representative sample of existing indoor recreation facilities in the area and is not meant to be a total accounting of all facilities. It is recognized that there are also fitness facilities as well as other indoor recreation amenities in HOA's and apartment communities.

**Map of Brushy Creek Facility and Secondary Service Providers:**



- |                                  |   |
|----------------------------------|---|
| 1. Brushy Creek Community Center | 5. Chasco YMCA  |
| 2. Life Time Fitness             | 6. Allen R. Baca Center for Senior & Community Activities |
| 3. Twin Lakes YMCA               | 7. Clay Madsen Recreation Center                          |
| 4. Cedar Park Community Center   | 8. Future Round Rock Community Center                     |

***Brushy Creek Community Center, Brushy Creek MUD*** - This indoor recreation center opened in 2004 and is located in a park with a large outdoor garden/arbor area and pavilion.

Facility Amenities:

- Meeting rooms (3 separate or 1 large)
- Catering kitchen
- Craft room
- Conference room
- Child Play area
- Living room of District (lobby)
- Game room
- Sports & fitness staff office
- Gymnasium (double)
- Walking “track” at the perimeter of the gym
- Group exercise room
- Racquetball courts (2)
- Locker rooms
- Fitness area (weight & cardio)
- District offices





***Life Time Fitness*** - This is a relatively high-end health club that features a large indoor sports and fitness facility as well as an extensive indoor and outdoor aquatic center.

Facility Amenities:

- Weight cardio equipment area
- Group exercise rooms
- Indoor lap and leisure pool
- Outdoor pool
- Gymnasium
- Climbing wall
- Racquetball courts
- Child watch facility
- Locker rooms
- Café and retail area
- Spa



***Twin Lakes Family YMCA*** – This facility is located in Cedar Park and has a full indoor fitness and recreation facility in addition to an outdoor aquatic center.

Facility Amenities:

- Weight cardio equipment area
- Group exercise room
- Outdoor pool
- Gymnasium
- Indoor playground-Kids Gym
- Gymnastics area
- Teen Zone
- Child watch area
- Locker rooms
- Private physical therapy clinic
- Large outdoor park area



***Cedar Park Community Center*** – This new community center is owned and operated by the City of Cedar Park and is very similar to the Brushy Creek Community Center.

Facility Amenities:

- Meeting rooms (3 separate or 1 large)
- Catering kitchen
- Arts & crafts room
- Babysitting room
- Lobby
- Game room
- Gymnasium
- Walking/Jogging track
- Group exercise room
- Locker rooms
- Fitness area (weight & cardio)
- Offices



**Chasco Family YMCA** - This facility is located in Round Rock and is a year-round center which requires membership.

Facility Amenities:

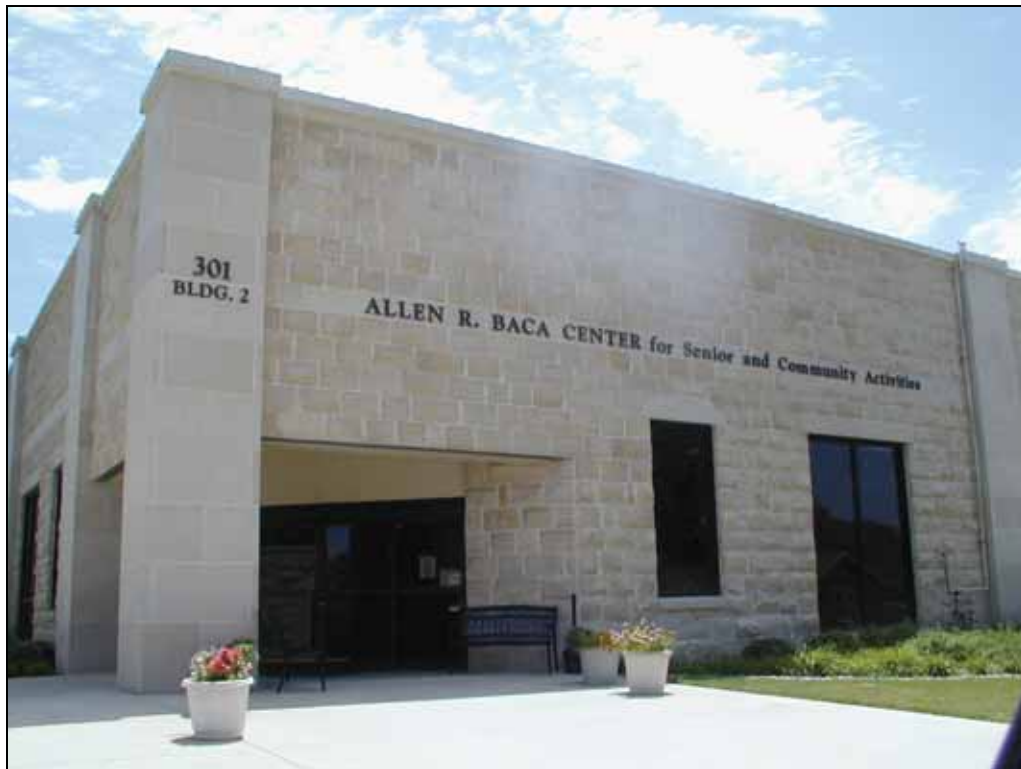
- Free weight area
- Cardio machines
- Women's only workout area
- Spin room
- Indoor playground
- Gymnasium
- Meeting rooms
- Aerobic/dance studio
- Child watch
- Kids gym
- Teen center
- Child development center
- Indoor 25yard lap pool, with inflatables.
- Indoor leisure pool area with current channel, slide and other active play elements.
- Warm water instructional pool



***Allen R. Baca Center for Senior & Community Activities*** – Located in downtown Round Rock this city facility services a variety of indoor recreation needs for adults.

Facility Amenities:

- Cardio/weight room
- Computer lab
- Meeting rooms
- Banquet room
- Two kitchens
- Billiards room
- TV/game room
- Arts & crafts room



**Clay Madsen Recreation Center** – This City of Round Rock facility is a full service recreation center.

Facility Amenities:

- Weight/cardio area
- Gymnasium
- Meeting rooms/w kitchen
- Indoor 6 lane, 25 yard pool
- Racquetball courts (4)
- Game room
- Babysitting room







**Indoor Recreation Facilities Summary:** While the Brushy Creek MUD has an indoor recreation center with a significant number of amenities, there are also a relatively large number of other providers in the market. In reasonably close proximity are two YMCA's (Chasco and Twin Lakes) as well as Life Time Fitness. Each of these facilities are large full-service centers that have extensive fitness and wellness amenities as well as pools, gyms and other community based facilities. While being higher priced than the Brushy Creek Community Center, they each offer a broader range of services (number of programs and services offered based on the size and amenities included in the facility) and have a strong market position in the Brushy Creek area. This limits the market appeal of the Brushy Creek Community Center. In addition there are also three other public centers (Baca Center for Senior & Community, Clay Madsen Community Center and the Cedar Park Community Center) that are similar in nature to the Brushy Creek Community Center. They have much less impact on the Brushy Creek market as a result. The overall size of the indoor recreation facility, as well as the amenities that are present, has a direct impact on the size of the market area that a center can serve. It should also be noted that the City of Round Rock plans to build an approximate 50,000 square foot recreation center on highway 620 next to Round Rock High School. While it will probably be a minimum of two years before this center is built, it will potentially have a profound impact on the greater Brushy Creek market for indoor recreation.

Due in large part to the presence of so many other indoor recreation, fitness and sports providers in the area, the market for the Brushy Creek Community Center will primarily be the residents of the district.

### **Section III – General Audit Assessment**

As a precursor to the more in-depth assessment of each of the recreation facilities and operation and administration of the District's Parks and Recreation Department, a general overview is presented below.

- It must be recognized that parks and recreation facilities, programs and services are a quality of life investment in a community. The value is in the benefits that parks and recreation bring to residents and their households.
- The Brushy Creek Municipal Utilities District Board will need to make a long term commitment to parks and recreation as an integral part of the services provided by the District. With this commitment the level of service that is going to be provided will need to be determined and the continued allocation of the necessary resources (funding, staff, and materials) will be required.
- There will need to be a greater emphasis placed on long range planning (rather than the current focus on short term issues) for parks and recreation services and facilities in the future.
- The overall management and operation of the District's Parks and Recreation Department appears to have improved dramatically over the last year to 18 months. This includes improved staff management, budget compliance, recreation programming, and facility operations.
- There are recognized funding issues associated with the development or substantial renovation of any parks and recreation facilities.
- The role of the District Board in the Parks and Recreation Department's management and operation will need to be clearly defined with a greater emphasis on planning, organizational development and overall operations and less on daily operations and management.
- There will need to be a continuing effort to improve and expand working relationships with other agencies in the Brushy Creek area.
- The Parks & Recreation Department and its facilities generally have acceptable operating policies and procedures. However, while basic policies exist, many need to be updated and revised to better reflect the position of the District and they also need to be compiled into a comprehensive policies and procedures document. Particular areas of focus should be on updating emergency procedures and making sure that policies and procedures

accurately reflect the current operating environment as well as the programs and facilities for which they were written.

- Strong consideration should be given to combining the Community Center Advisory Committee with the Parks and Recreation Committee. One advisory committee that has the ability to provide direction to the Parks & Recreation Department as a whole is preferred to two committees that may have differing priorities. The mission and role of the newly combined committee will need to be clearly defined as well.
- A renewed emphasis will need to be placed on developing organizational partnerships with other recreation providers, governmental agencies and community organizations.
- With the high expense of using school district facilities the District is much more dependent on its own facilities for programs and services. While the District has a very basic agreement with the Round Rock ISD dealing with a single school gym, a strong effort is needed to develop a comprehensive intergovernmental agreement (IGA) with the Round Rock ISD for all schools in the District to allow for priority use of school facilities at more reasonable fees. This needs to be a formal agreement that moves the District beyond the current limited arrangement that is in place.

## **Section IV – Facilities Physical Condition & Functionality**

This section will analyze the District's facilities current physical condition and how they function in a number of areas.

### **General:**

This information applies to recreation facilities in general.

#### *Image and Appeal*

- The overall image and appeal of the District's recreation facilities varies based in large part on the age of the amenity. The older facilities (Creekside Pool and Cat Hollow Pool) do not portray nearly the same image as do the newer facilities (Sendero Springs Pool and Brushy Creek Community Center).

#### *Supervision and Control*

- The District's pools and community center are generally configured in a manner that allows for relatively effective supervision and control. The pools are all smaller neighborhood pools with a basic, straightforward, concept plan with a single point of entry, an office at the main entry point, and a central bath house. The community center is organized along a central spine with a single entry and amenities that are easily visible from the main corridor.

#### *Safety and Security*

- The Parks & Recreation Department does not currently have an on-going documented playground inspection program. Key parks staff needs to be certified for this function and formal inspections need to be implemented immediately.
- All facilities have their MSDS books prominently displayed.
- While there are some safety, security, and emergency procedures in place for individual facilities there needs to be an updated, comprehensive, safety and security plan and policy manual for the Department as a whole.
- Regardless of the facility, all lost and found items above an estimated \$20 in value should be logged into a locked storage area at the community center.

- All chemical recording sheets (at the pools), opening and closing checklists, and fitness equipment inspections, should be archived for a minimum of one year (in accordance with the District's File Plan).

#### *Maintenance Concerns*

- There are a considerable number of deferred maintenance issues with existing facilities. Developing both a short term as well as a long term plan to try to reduce and fund this list will be imperative. These should be completed based on industry and/or compliance standards. For the pools this includes:
  - Restrooms/changing rooms at Cat Hollow and Creekside. These need to be totally remodeled and must include the addition of showers at Cat Hollow.
  - Pool deck and pool tank at Cat Hollow
  - Pool fencing at Cat Hollow
  - Diving board at Creekside

For the community center this includes:

- Entry area landscaping
  - Replacing the bleachers in the gym
- There is a strong need for a detailed facility maintenance plan for each of the major recreation facilities in the District. This should include a well developed preventative maintenance plan as well. This should be one of the primary responsibilities of the new Facilities Coordinator during their first year of work.

#### *Equipment and Operating Systems*

- A depreciation schedule and budget for all furniture, fixtures and equipment in the center and the pools should be developed.

#### *Facility Alterations/Changes*

- Overall facility signage needs to be improved with a consistent look (District logo, print style, colors and size) and materials being utilized. The sign at the community center is by far the best.

#### **Aquatics:**

#### **Overall**

#### *Image and Appeal*

- All three pools have a limited appeal to the recreational swimmer due to the conventional nature of each facility. As a result, the majority of use will have to be from aquatic programming occurring at each location.
- All pools should be treated equally in terms of resource allocation, management attention and operation. Sendero Springs should not be the primary focus of operations to the exclusion of the other two facilities.
- The District should consider allocating dollars to purchase an inflatable attraction, (or multiple) that can be used in all of the facilities. These attractions are a cost effective way to bring an active play element to a flat water facility. There should be designated days/times when these are employed and they must be staffed appropriately. Inflatables can be purchased directly from pool equipment catalogs or on-line and come in a variety of types, sizes and price ranges.
- There appears to be a great deal of loyalty among the population of Brushy Creek to their local neighborhood pool. It may be worth considering developing a mascot of some type for each location. This would not only provide additional loyalty, but also that sense of place for each location.
- The restrooms/changing facilities at each pool do not enhance the user's experience. Sendero Springs, being the newest is a more welcoming environment than the other two facilities. While money was allocated to renovate and upgrade the pool proper at Creekside, consideration should be given to a full bathhouse renovation, at both Creekside and Cat Hollow pools.
- Chairs and loungers at each of the facilities seem to be in disproportionate numbers. As those items need to be replaced, steps should be taken to ensure that each facility has an appropriate number (based on use and attendance at each pool).
- The green space within the fencing at each of the pools is a huge plus and would allow for some alternative programming ideas and opportunities. This could include games, parties and other social activities.

#### *Supervision and Control*

- The pools all have great points of entrance/exit from the facility which offer the aquatics staff the ability to not only see who is coming in and out of the pool but control these points as well. All the pools are adequately fenced.



- The use of pool passes and Active.net for entrance to the facility allows ease of access for the user. Additionally, this information should be tracked to justify facility hours of operation and staffing levels. The ability to sell pool passes and register for swim lessons at the facilities would enhance the user experience.
- Guard stands all appear to be in good working condition and have appropriate placement in the facilities. B\*K would encourage the District to move away from static guard stands and either move the guard stands occasionally to different locations on the pool deck, have guard stands that would allow the guards to stand while still in position, or move towards “roving” lifeguards. In the case of Cat Hollow and Creekside where there is deeper water, a static lifeguard stand in close proximity to those zones of coverage is appropriate. However, in the case of Sendero Springs and Creekside, where a guard is responsible for a portion of the main pool and the kid’s pool, a “roving” guard would be a better option.
- While current Texas state law does not require strict guarding of each individual pool, best practices in the industry expects that all bodies of water will be directly guarded regardless of who or how many individuals are using the pool. Ballard\*King & Associates recommends that this higher level of guarding be employed by the District. Ultimately the District Board will need to determine the level of guarding that will be adopted by the District. The posting of signs requiring parents to be present in the kid’s pool area cannot absolve the District from the requirement of guarding these pool elements.
- Requiring District lifeguards for competitive swim team practices and meets is also a best practice that should be adopted by the District Board. It has recently been reported that USA Swimming, the governing body for competitive swimming in the United States, will soon require that all practices and meets be guarded by lifeguards that only have that responsibility (cannot coach and also be guarding at the same time).
- Electronic clock-in is being used at each facility. Further investigation should be given to determine the features of this system. More importantly, the ability for staff to be able to clock-in and clock-out at varying rates depending upon the task they are completing would be optimal.
- The current system that is in place for schedule and timesheet approval is appropriate and standardized.
- As head lifeguards become more comfortable with staff throughout the season, they should be empowered to make minor adjustments in rotations to keep the staff engaged.

The idea of “Wacky Wednesday Rotations” where these are done backwards or in a more random order is a suggestion.

### *Safety and Security*

- All pools are Virginia Graeme Baker Act compliant.
- The District needs to develop a strict policy that requires certified lifeguards to be on the pool deck during any activity (District sponsored or outside group use) that takes place in the pool. Again, while this is not required by state law, it is recommended that this higher standard be adopted by the District based on best practices in the industry.
- There are at least three District staff members that are Certified Pool Operators which provides for a strong professional aquatics staff.
- Strong consideration should be given to having the pools monitored by cameras during the operating season to deter unlawful entry during off hours. Intrusion alarms on the pool entrance areas and bathhouse are also advised.
- Brushy Creek employs the American Red Cross as their aquatics lifeguard and swim lesson certification provider and this program appears to provide adequate services to the District. American Red Cross also is the swim lesson program provider and as a result having the full-time staff certified as a lifeguard instructor and a water safety instructor, at a minimum, would be necessary. It would be Ballard\*King’s recommendation to investigate the opportunity to pursue that certification one step further and receive an instructor-trainer certification in both of those areas. In particular, with the District and the operation of three different outdoor aquatic facilities, having the full-time staff member as an instructor-trainer would allow them to teach those classes to head lifeguards and appropriate instructional staff, thus improving the quality of not only the risk management service but of the programs provided.
- To date the District appears to be very satisfied with the level of service provided by the American Red Cross, and while Ballard\*King has no affiliation with risk management providers in aquatics, the District may want to provide an opportunity for their full-time staff to go through a different lifeguard or lifeguard instructor course. By having the full-time staff participate in a different program, this provides perspective and increases their knowledge of risk management. Suggested other providers include, Ellis & Associates (IPWLTP), YMCA, NASCO, and Starfish Aquatics Institute.
- There is a comprehensive in-service training program that is in place and employed year-round. These hours predicate whether or not a staff member is able to be on stand. As

the District's operation becomes more sophisticated and self sufficient, the in-service program will need to evolve in order to keep everyone focused and interested. In addition to safety and guarding issues, there should be an emphasis on teaching techniques, mechanical operations, and customer service.

- Each facility has a unique water surface area, which may provide some challenges in rotating guards among facilities.
- In the case of Sendero Springs and Creekside, the District should strongly consider designating a lifeguard for the kid's pool areas, especially in times of high bather loads at the facility. This is a best practice in the aquatics industry.
- The District has been involved in a lifeguard competition in past seasons and it was welcomed by staff. As a morale booster, consideration should be given to creating an "internal" lifeguard competition within the District (possibly at the end of year pool party). This could be organized in several ways, but the idea is to create team unity amongst each facility and the District proper.
- Another concept that should be considered in the building of team unity is "fire-side" meetings. These meetings would occur on a regular basis during the summer and off-season. The Aquatics Coordinator would lead the meeting and discuss a topic that is relevant to the operation of aquatics within the District. Topics could include; discussion of budget, staffing justifications, story sharing, Q&A. Again, the purpose is to bring the group together, have an intelligent discussion about the operation and provide accurate information to the staff and dispel rumors.
- The addition of on-stand audits at each facility would be another step to improving the risk management of each facility. This is a responsibility that could be assigned to a head lifeguard, or a seasonal position of auditor could be developed. These on-stand audits would be geared as teaching tools for the lifeguard staff and would occur 3-4 times over a season. Common items to be graded would be; scanning, rescue ready position, uniform, easily identifiable, etc. In putting this program together it is suggested that there be the use of a grading scale that the guards are familiar with. Additionally, this score could be linked back to pay increases, rehire criteria, and promotional opportunities. The most important aspect of a program like this will be consistency and objectivity in order to maintain the integrity of the program.
- This past season, staff was assigned to specific facilities. This seemed to improve customer service and increase continuity with the operation of each facility. This practice should be continued.

- If inflatable, interactive play structures are added on a periodic basis to each facility, it will be important to incorporate those items into in-service training and familiarize each location with the rules and potential hazards of using those amenities. It would also be worth investigating having a “roaming” guard crew that moved to the facility where those inflatable play structures were being used.
- At all of the pools, the proximity of the chlorine and acid is of concern, in the event that one or both would spill and potentially mix. Providing more space between these two chemicals would be appropriate.

### *Maintenance Concerns*

- All pump areas have directional flow arrows at each facility. However, they are not color coded by industry standard. This addition could help create uniformity among all 3 locations and provide easy reference points for full-time and part-time staff. There should also be a piping diagram posted on the wall for each of the pools mechanical systems.
- MSDS sheets and appropriate signage are present at all facilities.
- The chemical contract for all three pools not only includes the chemicals, but the chemical controllers as well. Brushy Creek MUD should investigate and conduct a cost analysis to determine if it is more economical to purchase these pieces of equipment and maintain them in house. The plus to having that equipment under contract is that it is the vendor’s responsibility. The down side is that currently the District receives chemicals from Houston as they are the provider who is able to meet the specification. By having the equipment in-house there is the potential that the chemical bid would result in a local vendor receiving the contract, providing a more economical product and thus providing better customer service. Also by owning the chemical controllers there is consistency in operations and maintenance from one year to the next. Both Strantrol and Chemtrol are recommended chemical controllers. The District currently utilizes Aquasol which has been provided by the chemical vendor.
- At all of the locations there is spill containment for hydrochloric acid which is being used to maintain the pH of the facility. However, there is no spill containment for chlorine or the other pre-packaged chemicals that are on hand. Based on industry best practices, strong consideration needs to be given to adding spill containment for the liquid chlorine at the very least and potentially the prepackaged chemicals as well.
- Chemical checks are being performed at each facility by a Certified Pool Operator or part-time staff, primarily lifeguards (under the general supervision of a CPO). This is

appropriate and follows industry standards. It is recommended to add an additional step to chemical checks. That step would be to test the water manually and also take the readings off the chemical controllers. This could all be done from the pump rooms of each facility. This ensures that the staff is taking accurate readings, but also provides monitoring for the automated systems. This would be a crucial step if the District were to purchase these items and be responsible for their maintenance and upkeep. While chemical checks can be completed by part-time staff, only a CPO should make adjustments to the actual chemical use rates and other mechanical system modifications.

- Having a scum line at the water level on the pool wall is always something that is present, regardless of facility. Outdoor pools are even more susceptible to this. A product that will remove scum lines with minimal time and effort is Mr. Clean Scotchbrite pads. Consideration of using a product like this should be given in order to decrease the amount of time allocated to dealing with this problem.
- All of the pools are being vacuumed on a regular basis and that should continue throughout the season.
- Operating procedures for each facility have been standardized. This has been completed over the past year and has increased efficiency in operation. As the Aquatics Coordinator becomes responsible for more and more mechanical systems within the aquatic operation it will be important to include these systems in the SOPs. It is a normal function of an Aquatics Coordinator to have the responsibility for pool mechanical systems operations and maintenance both during the season and the off-season. The benefit at this time is that all three aquatic facilities use the same system, with minor differences. It should not be the intent to have lifeguard staff doing significant maintenance at each of these facilities, however they should have the tools and knowledge to be able to trouble shoot the problem and take appropriate steps to begin correcting it. Note: General pool maintenance may need to become a topic of in-service from time to time in particular with head lifeguards. The addition of a seasonal “pool tech” position, (or continued utilization of existing parks maintenance staff) might be a consideration.

#### *Equipment and Operating Systems*

- The District should investigate the possibility of reducing the electricity and chemical use required by circulating the water on an on-going basis when the pools are closed during the off season. It is possible that the pools would only need to have water circulated for a 4-6 hour time period (one turnover) over the course of the week. This could result in a significant operational cost savings.

- Each facility's mechanical system is standard. All of them use high rate sand filters, hydrochloric acid for pH and chlorine for general sanitation of the water. This standardization across-the-board is optimal and should continue.
- As referenced earlier the District should move towards purchasing and maintaining chemical controllers for each facility. In doing this, a local vendor for that product and chemicals should be sought out. This will also ensure long term standardization of equipment as well.
- The marsconite plaster pool shells and painted cement shells are optimal in the operation of an outdoor facility. It will be important to keep in mind that if you ever drain the pools with marsconite plaster shells that the plaster must remain damp/wet in order to maintain the structural integrity. If the plaster dries out, it will pull away from the cement shell and begin to flake off, damaging the pool.
- It appears that many of the deck chairs and loungers at the pools need to be replaced or additional items procured. Yearly inspections and inventories of this equipment should occur and a replacement schedule developed. All of the deck chairs, loungers and tables from the pools should be stored indoors during the off season.
- The addition of music or minimal theme to each facility would help develop a "sense of place." There is already a community patronage to each facility, investigating what could be done to increase that at each facility would be time well spent. The goal is to create an identity at each facility.

#### *Facility Alterations/Changes*

- The District should add inflatable interactive play features that can be used at each facility and rotated between pools. Additionally, with green space available at each location inflatable play structures that can be used out of the water may be a possibility.
- Chemical spill containment for all chemicals at each location should be investigated. The positive is that spill kits exist at each facility which is an important step.
- All facilities have appropriate signage around the facility. Placement of that signage should be investigated to ensure that it is in a location that allows the lifeguard staff to easily reference it with rule enforcement.
- In general all of the pools could use additional shade. The small wading pool at Sendero Springs is well covered by fabric shade elements (and the same will be true at Creekside



this spring) but the same concept (to a lesser degree) needs to take place on the deck areas around the larger pools.

- All facilities have bulletin boards. With the minimal marketing that is being done for these facilities these need to be utilized to the fullest with a uniform MUD look to each.
- Consideration should be given to adding several small portable cabanas at each of the pools. These would be rented on hourly increments to users for parties, events or just as locations for families to gather.
- Each pool should have its own handicapped lift located on site rather than relying on one unit that is shared by all three pools.
- On a much larger scale, making significant physical improvements to the pool tanks themselves to add more recreational features (interactive play features and zero depth entry) should be considered for both Sendero Springs and Cat Hollow. This will require an expansion of the pool area and a significant capital investment.

### *Sendero Springs*

#### *Image and Appeal*

- Since this is the newest of the three pools, it has a reasonably strong image and appeal for the user. The fact that this is the only heated pool in the District gives this pool a distinct role of being a year-round facility.
- With the lack of recreational amenities (zero depth entry, slides, current channels and interactive play features), the pool has a decidedly lap and program orientation. The pool has strong competitive swim team focus as well.
- Alternative locations should be considered for the on-deck storage units. It is not suggested that they be removed, as they are necessary with a lack of storage; however, a possible different space should be considered. Ultimately, these should be located away from the main deck and restroom facilities.

#### *Supervision and Control*

- With this facility being the primary training location for the Marlins Swim Team, consideration needs to be given to the level of risk management provided. If the head coach and assistant coaches have participated and passed an appropriate safety class, their presence on deck during swim practices should be sufficient. However, in a perfect

situation District lifeguards would be present during practice times and the Marlins would be responsible for absorbing the cost of those guards, which need to be 2 in number. As it relates to the swim meets that the Marlins host at Sendero Springs, lifeguards should be required during those events, 2-3 in number, and the Marlins should be responsible for covering the associated cost. In addition to maintaining a safe environment for that competition, guards would patrol restrooms and police the deck and remove trash during the event.

- Consideration needs to be given to the addition of a guard at the kid's pool during times of high bather load. Aquatic staff should monitor bather loads on an on-going basis and adjust the lifeguard numbers accordingly. While current Texas state law does not require strict guarding of each individual pool, best practices in the industry does expect that all bodies of water will be directly guarded regardless of who or how many individuals are using the pool. Ballard\*King & Associates recommends that this higher level of guarding be employed by the District. Ultimately the District Board will need to determine the level of guarding that will be adopted by the District.
- For the off-season (non-summer), the District should develop standards based on weather (temperature, moisture and frost) conditions of when the pool will be open and when it would close. These conditions should be clearly articulated to the public so there is a basic understanding of when closures can be expected.

#### *Safety and Security*

- The separate kid's pool provides a guarding challenge especially with a 2 up, 1 down rotation and no one being designated for that pool.

#### *Maintenance Concerns*

- The pool deck is ample, but investigation should take place as to what can be done to improve deck drainage. Additionally the ground has begun to pull away from the pavement, and while this is not something that needs to be addressed immediately, it should be monitored so as to avoid a slip-trip-fall hazard.
- While the tree next to the pool deck is aesthetically pleasing, the leaves create a problem for pool cleaning.
- Many of the metal supports for the shade structure over the kid's pool are beginning to show signs of rust. These should be cleaned and repainted to correct this situation.

*Equipment and Operating Systems*

- There should be a gate/door to the pool mechanical area from the deck itself so the area can be accessed without going outside of the pool enclosure. This gate should be located near the back corner of the pool area next to the access to the outdoor restroom. This will allow for a quicker response time if there are safety or operational issues with the pool's mechanical system.
- The lack of shade/cover over the mechanical systems at this location poses a couple of problems. The main issue is that all chemicals are sitting in direct sunlight which will dilute them and create the need for more, driving up cost. Another concern is that the PVC piping going to and from pumps and filters is exposed to direct sunlight. This UV exposure will cause those pipes to become brittle at a quicker rate, thus requiring replacement sooner and shortening the life-span.
- Pool covers are employed during the fall-spring months to assist with maintaining a constant water temperature at night. During the summer months there should be some consideration given to covering these covers to protect them from direct UV exposure which will decrease the life-span of those items and create a need for replacement. The same situation exists with the lane rope reels when the ropes are on the reel and out of the pool.
- Additional shade areas are needed around the perimeter of the main pool.
- There should be the addition of portable, retractable, incline steps for improving access for those patrons needing assistance. Portable steps can be removed for swim meets and are far less expensive than making permanent modifications to the pool itself.

*Facility Alterations/Changes*

- This facility is the home of the Marlins and their swim meets. Because of this there is an extremely large number of portable "tote" trash cans. Because of the sheer volume of trash, consideration should be given to the addition of a dumpster at this location. Two parking spaces could be used to create a space and appropriate fencing surrounding the dumpster would be necessary.
- This facility has minimal permanent storage and has to rely on two temporary storage sheds adjacent to the locker rooms. The locker rooms are significantly over sized for the use that the pool receives. It may be possible to take a portion of these areas and convert them to additional storage. Storage may also be possible at the pavilion located just

outside of the pool enclosure. Pavilion storage should only be for items that are used on an occasional basis due to the distance from the pool deck.

- The office area is very small and should be enlarged if at all possible.
- With the park pavilion being in close proximity to the pool itself reinforcing the physical connection between the two could help promote the use of both amenities. This could be done by providing decorative enhancements to the pool gate leading to the sidewalk that serves the pavilion and also decorative elements along the sidewalk itself. The connection could also be reinforced through events and activities that take place in the pavilion and the pool itself.
- If the pool is truly going to be utilized as a year-round facility, the District should investigate the cost and feasibility of covering the pool with a temporary fabric structure. This would promote much higher use of the pool during the non-summer months but would result in much higher operating costs as well as capital costs for the structure itself. While being a major improvement for the pool in allowing for better year-round use, this option is still not considered to be a true indoor aquatics facility and will still have difficulty competing with most of the other indoor pools in the area.

### Creekside

#### *Image and Appeal*

- This is the oldest of the District's pools and is a seasonal pool with no heater.
- With the lack of recreational amenities the pool has a strong lap and program orientation. The pool is utilized by the Marlins Swim Team as well.
- While this facility's location is one of the most scenic in the inventory, the chain-link fence with barbed wire across the top does not promote a "welcoming" atmosphere to the daily user.
- The pool, having been recently renovated, does have great visual appeal once inside the facility. The trellis shade area is a unique feature along with the 1meter diving board. Those features should be capitalized in the marketing of the facility and its programming.
- The restroom/locker room facilities need to be upgraded to match the feel of the rest of the facility.

- The addition of the shade structure over the separate kid's pool, which will match Sendero Springs, will be a welcomed addition and should be very popular.

#### *Supervision and Control*

- Consideration needs to given to the addition of a guard on the kid's pool during times of high bather load. The need for this has already been expressed previously in the report.

#### *Safety and Security*

- The separate kid's pool provides a guarding challenge especially with a 2 up, 1 down rotation and no one being designated for that pool. The aspect that makes this a little easier to manage is the kid's pool being in close proximity to the entrance and staff area. However, that also presents a distraction for the person in charge of taking admissions if they are expected to provide coverage of that body of water.
- This is the only facility in the inventory which has a diving board of any type. It is understood that this board meets the current FINA requirements for an "approved" diving well. This is not important as it relates to competition, but rather liability. One area where this structure needs to be corrected, immediately, is that the safety bars along the sides of the board do not extend out over the water. In other words, as someone was walking towards the end of the board, they could fall off the side and instead of landing in the water, land on the concrete deck.

#### *Maintenance Concerns*

- This facility has recently had the pool shell replaced with a marsconite plaster. While this is a very sturdy product that will provide years of good service, it must stay wet in order for the integrity of the plaster to remain intact. The vendor has suggested that the pool pumps remain running year-round and that a minimum chemical level be maintained. This requirement needs to be verified to determine that there are no warranty or performance issues if circulation and/or chemical levels are reduced. Based upon that direction, several different options can be considered by the District, those being; operating with pumps and no filtration, operating with fewer pumps, or investing in a cover for the pools.
- The pump room area at this facility is the most spacious and efficient of the inventory.
- The bathrooms/locker rooms at this facility provide some maintenance concerns by their sheer age and need for cleaning and upkeep.

### *Equipment and Operating Systems*

- While the main portion of the mechanical area of the pool is covered, it is important that the entire space be adequately covered to help improve the life span of the equipment.
- As referenced earlier in this report, the railings on the diving board need to be retro-fitted so that they extend beyond the edge of the pool. This can be done at minimal cost.

### *Facility Alterations/Changes*

- Removal of the chain-link fence and barbed wire top would help create a more welcoming environment. This should be replaced with a product more in line with what exists at Sendero Springs.
- There are ADA issues with the bathrooms/locker rooms. If improvements are made to these areas of the facility, then the ADA issues will need to be corrected. This includes access, fixtures, finishes and signage.
- There is still some clean-up that is necessary from the re-plastering of the facility in the adjacent green space.
- The office area is very small and ultimately should be enlarged.
- Strong consideration should be given to adding a second shade trellis to the pool area to match the existing one.
- The existing gazebo could be rented to individuals or small groups on an hourly basis.
- The bathrooms/locker rooms need to be gutted and replaced with appropriate and updated fixtures and finishes. Because of the lack of space with these facilities, on-deck lockers or cubbies might be a welcomed attraction for patrons.

### *Cat Hollow*

#### *Image and Appeal*

- Even though this is one of the older pools, its presence in a large park setting is outstanding, but the general look and feel is dated and needs to be updated to generate more excitement and interest.



- The water play feature immediately next to the pool and the dual water slides provide this facility with some more unique qualities not found at the other pools. But these are older features that do not have the same market appeal as newer elements.
- The trellis shade area is a unique feature to the facility and provides a nice shade area within the aquatic facility.

#### *Supervision and Control*

- The fence surrounding the pool provides a barrier but is easily scaled. This situation needs to be rectified immediately to limit unlawful access to the pool.

#### *Safety and Security*

- The addition of the decoy security camera has been a deterrent to vandalism.
- The separate mushroom play structure from the pool provides a unique guard challenge. First, the water is completely separate from the pool proper and is not in an easy line of site for the guard. Second, the water is shallow, but there is still more than enough depth to create an aquatic incident and as a result must be guarded.
- The other unique guard challenge is the dual slide. The presence of this structure creates a large focal point for that guard's zone of coverage. Caution should be used to ensure that there is always more than 1 guard on this pool at a time when the slide is operating.

#### *Maintenance Concerns*

- The bathroom/locker rooms at this facility provide some maintenance concerns in their sheer age and need for cleaning and upkeep.
- The existing pool deck is uneven and needs to be fixed or replaced in many areas. This creates a safety issue as well.

#### *Facility Alterations/Changes*

- The fence at this facility should be modified or replaced with a vandal resistant fence that deters individuals from scaling it.
- The pool tank itself needs to be renovated in much the same way that Creekside was improved.

- The bathroom/locker rooms need to be gutted and replaced with appropriate and updated fixtures and finishes. This should include the addition of showers. Because of the lack of space with these facilities, on-deck lockers or cubbies might be a welcomed attraction for patrons.
- In renovating the restrooms, the District should consider completely reconfiguring the set-up, making a separate storage area that is accessible from the park side of the structure. Additionally, making the area for the vending machines deeper so that the garage-door cover can be used when the facility is closed would be appropriate.

### **Community Center:**

#### *Image and Appeal*

- The building as a whole has a rather bland and colorless look. The use of art and different wall coverings would help. There needs to be more color especially in the interior hallways and other gathering spaces in the center.
- It is ironic that the garden area in the back of the building is beautiful and gives the center a very nice look and feel while the front entrance landscaping is not well maintained and does nothing to enhance the facility.
- The community center is not very visible from the road and the main sign and LED panel is hidden by the wall at the corner. Locating the sign further from the corner and closer to the road would help.
- There appears to be too many paper signs that are located throughout the center on walls, windows and doors. There are so many that it is doubtful that many are even read. There should be a concerted effort to reduce the amount of clutter and signage.
- There are a significant number of vending machines in the center and many are in rather prominent areas of the facility. These do not give the center a good image or feel. If possible, these machines should be consolidated in the main area and an attempt made to hide their presence or better integrate them into the facility structure itself.

#### *Supervision and Control*

- Even though the concierge's desk functions as a welcome and information point, the employees working at this location should be able to complete financial transactions when the main office area is either closed or busy. The general public and center members see these individuals when they first enter the center and expect that they will

be able to assist them with any business transactions, especially when the main office area is closed or very busy.

- All lost and found items should be stored behind the front desk in the office area and not left out in the main hallway.
- A basic standard of care in the fitness industry usually requires that the weight cardio equipment area have a room attendant present during high use times.
- Despite signage, there is still unauthorized use of the west entrance to the center by program staff as well as participants leaving and entering the center. This is a situation that must be rectified quickly to have control over who has access to the center and also ensuring that all users have paid. A better alarm system is probably necessary.

#### *Safety and Security*

- A weekly written inspection of each piece of weight/cardio equipment in the center needs to be completed with any deficiencies noted and rectified. Staff should consult with the District's Records Specialist to determine the exact protocol. All inspections should be documented and filed for one year in accordance with the District's File Plan.
- The weight/cardio equipment area does not have regular staffing to monitor use and this is a potential safety and liability issue.
- There are no hold-up (robbery) alarms in place at the customer service desk area of the office and there does not appear to be any specific protocol for hold-ups or other emergency situations.
- There are several surveillance cameras located in the center at key locations and there is digital recording of any activity. The use and placement of these cameras should be reviewed to determine their effectiveness and location.
- No loose equipment should be left out in hallways, rooms or other areas. This should all be put into the proper storage area. Part of the issue is the lack of storage in the building.
- The doors leading from the main hallway and from the customer service area to the back offices should be closed and locked at all times with either a card swipe or key required for entry.

*Maintenance Concerns*

- The garden area is very well maintained and is a real asset for the center. However, the front entry landscaping is not nearly as nice or well maintained.
- Both the front entry area as well as the back patio needs to be cleaned on a regular basis and the concrete power washed to bring up the stains and deep dirt that is present. These areas also have lights that are out and the trash and recycling containers are dirty.
- The center is being partially cleaned by contract providers but this results in other areas (gym, community rooms, and offices) having to be cleaned by staff. With no dedicated custodial staff present in the building, program staff must take on this role. As a result the building is not as clean as it should be.
- With the hiring of a Facilities Coordinator (Maintenance Coordinator) to manage not only the maintenance but the custodial aspects of the community center (as well as the other facilities in the District), there should be marked improvement in the overall cleanliness and maintenance of the center.
- It will be important to develop a specific, detailed maintenance plan for the community center and this should include a preventative maintenance program as well.
- The permanent bleachers in the gym make it very difficult to clean under this area.
- Several of the step treads leading from the gym at the west end are missing their rubber corner pieces. This presents a liability and safety issue and they should be repaired.
- At different places throughout the center there are ceiling tiles that have been damaged or have been moved from their proper location. These should either be replaced or reattached.
- The gym floor surface, while relatively new, is beginning to show bubbling on the surface in a number of areas. Many of these bubbles are very small, but need to be monitored closely. If they get larger and more visible, they should be fixed before the surface begins to deteriorate.
- It is critical that there is a well defined plan for cleaning and disinfecting the toys and equipment in the Child Play room as well as the mats and other equipment in the fitness room.

*Equipment and Operating Systems*

- Now that the metal lockers have been removed from the game room, they should be replaced by smaller, cubbies that are mounted just above floor level.
- The addition of built in wood cubbies should be considered for many high use spaces in the building, including the gym, weight/cardio area, and the community rooms. These should be located against walls and in areas where they will not interfere with the functions taking place in the space.
- The center is now leasing its cardiovascular equipment which will allow for a consistent, on-going, replacement of equipment on a more timely basis. New cardio equipment should be ‘demoed’ before determining which to lease.
- A detailed preventative maintenance program is needed for all weight/cardio equipment. While there is some maintenance being completed by a contract provider, this is not enough.
- Several computer stations for public use should be added to the lobby area. These could also be used for on-line registration for programs and services. These should either be located near the concierge’s desk or to the right of the main entry area.
- The group exercise room’s sound system should be upgraded or replaced to improve the sound quality in the space.
- The cardio equipment (especially the treadmills) should be rotated on a regular basis to ensure that there is relatively equal usage on each piece of equipment.
- The technology capabilities (add permanent LCD projection units and sound systems to each room) of the multipurpose rooms should be improved to support meetings and business functions. This will help to expand the market for these rooms.
- Considering the focus of the community center on fitness and wellness, it seems contradictory that smoking is allowed in the garden area and near the side exits.
- With the height of the concierge’s desk and the shorter stool behind, the person that is working this station is not always visible to people entering the center. This should be corrected by increasing the height of the stool to the point that the individual is clearly visible to all entering the building.

*Facility Alterations/Changes*

- The permanent bleachers in the gym need to be replaced by retractable seating that will give more useable space to the gym and will make clean-up much easier.
- Strong consideration should be given to adding a smaller interior sign-in counter with swinging door access to the Child Play room. This provides better control of the children for parents and child play workers. In addition, the door to the youth restroom should be a Dutch door (this improves safety and control issues for the kids using the restroom).
- Having an on-grade track surrounding the gym floor limits its use and often results in a dangerous situation due to interference from gym use and activities. There is no easy solution to this issue, as a suspended second floor track is the only real remedy.
- The District should analyze the energy savings and payback opportunities that are possible by converting the gym lights to fluorescent from the current conventional metal halide fixtures.
- The District should master plan for the expansion of the weight/cardio equipment area by at least 100%. As part of this, another group exercise room should also be added. It should be a minimum of 1,500 SF to as large as 2,000 SF. The new group exercise room should have a floating wood floor.
- The center will need to determine the use and value of keeping the two racquetball courts. These are not in the best location in the building and the space could probably be better used for the functions noted above (fitness).
- While the center is master planned for the addition of an indoor pool, this appears to be a much lower priority than the addition of fitness space to the building. An indoor pool will also be far more costly to build and operate but would allow for a true year-round aquatics program to be developed.
- Other spaces that should be considered for any expansion include the addition of 2-3 classrooms, another gym, and a much larger commitment to storage space.



## **Section V – Review of Existing Recreation Services & Programs**

The Brushy Creek MUD offers a number of programs and services. Some issues in this area are:

### *General*

- A long term programming plan will need to be developed that outlines program and service priorities for the next five years, the individual responsible for the development of the program, and the required resources (staff, funding, fees, etc.) to implement the activity. This programming plan should be updated annually.
- It is difficult to chart program statistics for the District over the last 3 years due to the change over from the Class registration software system to Active.net. This has resulted in the inability to make comparisons between past years since the Class data is not accurate and was not carried over to Active.net.
- While each of the three swimming pools may have a specific programmatic focus each should have a base level of programs that ensures that lessons, aqua exercise classes and other programs are available.
- The pools should consider opening for recreational swim use earlier in the day (11:00am if programming is not affected) to encourage use before the heat of the mid to late afternoon.
- Aquatic programs that focus more on evening and weekend time slots need to be promoted. The primary program areas that should be promoted are learn to swim and aqua exercise along with specialty programs (kayaking and SCUBA). The practice of swinging evening lessons between Cat Hollow and Sendero Springs makes it difficult to develop any consistent programming for the users of these pools and as a result this practice should be discontinued.
- The role of CK Swimming as an aquatic program provider should be formally determined. Basic services (lessons, aqua exercise, lifeguard training, etc.) should remain the responsibility of the District due to the revenue stream that they provide. However, CK Swimming should continue conducting clinics and other events that promote competitive swimming and stroke development.
- Establishing a full-fledged year-round aquatics program with just outdoor pools will be very difficult. The uncertainty of the weather, having to use a summer focused bath house and problems maintaining a consistent water temperature will limit the overall appeal of general programs. To overcome this, either Sendero Springs pool would need

to have a fabric structure erected during the off season or an indoor pool added to the community center to establish a legitimate year-round program. However, it should be remembered that there are a significant number of true indoor pools in the area that are providing aquatic programs that would provide direct competition. Despite this fact, the District should still continue to try and develop a stronger year-round aquatic program at Sendero Springs pool with an emphasis on lap swimming, stroke development clinics, and competitive swimming. It will be much more difficult to have viable year-round learn to swim and aqua exercise programs due to the outdoor environment. There should be no attempt to add a second year-round outdoor pool to the District's inventory.

- The Marlins Swim Team controls much of the summer schedule at Sendero Springs pool which has an impact on other programs and services being offered.
- For the pools, it is financially unrealistic to expect a successful manned concession operation due to relatively low use numbers.
- Community center programming has a heavy emphasis on youth activities and sports. There should be better balance with other types of programs (cultural arts, fitness, and general programs).
- The District needs to adopt a policy that allows private, outside vendors, to provide programs and services at facilities as long as there is no direct risk to the District itself. The District may need to issue an RFP for these services to ensure that the all vendors are given a full opportunity to participate.
- In the community center, the high demand for program use of the gym leaves very little time available for drop-in use. The gym does not have enough time available to serve even the program needs adequately. Most of the youth sports teams are only able to have one practice a week.
- Almost all of the District's programs are based out of either the pools or the community center building. There should be a concerted effort to provide more programming in the parks themselves as well as utilizing other community amenities such as the schools. This will require a well developed intergovernmental agreement (IGA) between the District and the school district to ensure priority use of their facilities as well minimizing fees for use.
- A qualitative analysis should be completed for each program and activity that is offered by the District. This assessment should primarily be conducted through evaluations by the participants themselves. It is not necessary to evaluate each program every session, but every program should be evaluated at least once during the course of a calendar year.

At present it appears that evaluations are being done sporadically and they must become more systematic.

- The District should look at all possible partnering opportunities for programs and services. This should include the school district, appropriate private providers, non-profit organizations in the area, as well as neighboring cities. This can be a cost effective method to add more recreation programs and services without adding staff. The District may need to take on the role of a “clearing house” for certain recreation services that are not going to be provided directly by the District. This would involve the listing of programs and services provided by these organizations in District program brochures, links on the web site, and coordination of other promotional materials.
- For the youth sports programs that the District does offer, there needs to be a focus on the following:
  - Develop a referee’s training/policies manual. The District does have a volunteer coach’s manual.
  - Establish a mandatory coaches training program (through NYSCA). This would require a coach to complete a training program before being allowed to coach and also require on-going training to keep their position.
- Programming strengths include:
  - Adult and youth sports activities
  - Youth non-sports activities
  - Special events
- Programming weaknesses include:
  - Aquatics activities (especially off-season)
  - Outdoor sports activities for both youth and adult
  - Environmental programs
  - Cultural arts
  - Non-traditional sports (adventure sports that can take place indoors or outdoors)
  - Lack of a Silver Sneakers program (a senior fitness and wellness program funded by health insurance carriers). It should be noted that staff has been pursuing the development of this program but has been told by the program administrators that there are already enough facilities already in the area.
- The District’s program coordinators should interact with other recreation service providers (public, non-profit and for-profit) to determine other viable program and service offerings that could be added to the recreation program listings.

*Participation Numbers*

- There has been a decline in participation rates in BCCC Programs and BCCC Camps as well as Sports/Fitness 80/20 programs over the last two years. However, participation is up considerably for Special Events, Aquatics, BCCC 80/20 Programs, Adult Sports and Sports/Fitness Programs, while Youth Sports has remained reasonably steady. The reasons for the declines are not known, but the downturn in the economy could certainly be an issue as well as changes in the fee arrangements for the programs themselves. Regardless, this points to the need to update and adjust the types of programs and their structure (length of session and time) on a regular basis.

Program Area	FY-2007 Participants	FY-2008 Participants	FY-2009 Participants
Events	10,350	13,723	16,298
BCCC Programs	334	294	271
BCCC Camps	1,096	862	849
BCCC 80/20 Programs	259	310	307
Aquatic Programs	677	894	1,131
Youth Sports	1,341	1,262	1,373
Adult Sports	43 teams	50 teams	60 teams
Sports/Fitness	502	586	626
Sports/Fitness 80/20 Programs	867	471	460

- It is difficult to make easy comparisons between yearly program numbers in each of the program areas due to the fact that each area (sports/fitness, general programs and aquatics) utilizes a slightly different reporting format. Each program area should complete an annual report that succinctly summarizes program numbers and participation rates for the year and compares them with the previous three years. Each program area should utilize the same format and the information should be available in a single document for the recreation division.
- A lifecycle analysis of District recreation programs and services needs to be undertaken where program registrations by interest area are tracked and reviewed on a seasonal basis. Programs should be slotted into the following categories:
  - New – programs in the start-up phase that are just starting to build in popularity.
  - Mature – programs that have consistent high levels of registrations and are still growing in popularity.
  - Old – programs that are seeing a decline in popularity

Programs that are in the old category should be changed, updated or discontinued.

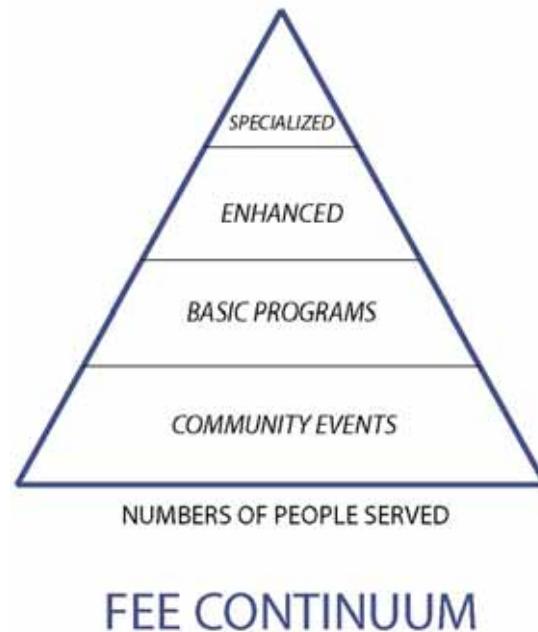
- In general, programs should have an overall cancellation rate of approximately 20%. Numbers that are higher than this level indicates that either too many or not the right types of programs are being offered. Levels below 20% indicate that not enough new program ideas are being explored.
- Communications between the different program staffs and the customer service operations should be improved to help smooth operations and service to the public. This can be accomplished by developing a protocol for communicating program information, changes, or additions to the customer service desk as well as through quarterly meetings with program supervisors and customer service staff.

#### *Revenue Figures*

- Each program and service offered by the recreation division should have a cost and revenue projection completed prior to starting the activity that outlines expected financial performance. At the conclusion of the program a cost/revenue summary should then be completed that indicates the actual financial performance of the program. This effort should be refined to insure that each individual program and service meets its financial goals.
- All programs should have strict minimum numbers of registrants (or attendees) that ensure revenues are adequate to cover costs of operation and that recreation facilities are being utilized to their optimum level. It is acceptable to allow new, first time, programs to be below the minimum but this should only occur for the first session they are offered.

#### *Fees and Charges*

- A formal program cost recovery policy must be adopted to guide program and service fee setting. Most all programs should be required to cover a minimum of all of the direct costs through fees and charges. If the District is going to continue with a resident, non-resident fee differential then the fee policy should stipulate a consistent percentage fee differential between a resident and non-resident (no more than a 25% differential is recommended with 10% preferred). It must be recognized that a fee differential of 25% or more, greatly discourages non-resident use (and ultimately revenue) of District facilities. Many districts and departments are now tiering their programs into different categories with differing levels of cost recovery.



In this particular case programs in the community event category would have the lowest cost recovery level while specialized activities would have the highest. The exact percentage of cost recovery is established for each program category noted then individual programs are placed in the appropriate category.

- Strong consideration needs to be given to establishing a monthly, unlimited, fee for fitness class participation only. This would be available to non-members at a high enough rate to still encourage the sale of memberships but also to increase fee class numbers and revenue.
- A concerted effort is needed to try and move all contract classes to a 70%-30% split of gross revenues from the current 80%-20% split. This may take some time to accomplish. All new programs should adopt the new split immediately while existing programs are moved to this split over a two year period in 5% increments. It should be recognized that even with a 70%-30% split a vast majority of the revenue generated by these programs is going to the contract provider and not the District.
- The fees that are currently being assessed for most programs and services appear to be at the upper end of what is being charged by other public and non-profit agencies but still in



line with the overall market. However, there is little room for significant fee increases in most program areas in the immediate future as a result. This situation is further complicated by the different fee structures (resident/non-resident and member/non-member) that are currently available. The multiple fees increase the fee range and make it difficult to place all options in-line with other providers. Direct comparisons are difficult based on the parameters of the programs (timing and length), location, time of the year they are offered, and the type of facility (physical nature) where the program is offered.

- Despite the rather cumbersome three tiered pricing (member, resident and non-resident) system for recreation programs, it is wise to have a program discount for members to encourage the sale of annual or seasonal memberships. Consideration could be given to eliminating the non-resident fee differential but this will need to be a philosophical decision of the District Board. If the three tiered pricing plan is to continue then the fee range will need to be minimized to keep the high and low fees from being outside of the market rate.
- Program fees should be listed as the “Base Rate” (non-resident fee), and then as the “Resident Discount Fee” and “Member Discount Fee”. This provides a more positive approach to pricing. As stated above, there should be a consistent percentage differential between the resident and non-resident rate and this should also occur between the resident rate and member rate. It is recommended that the percentage increments be set at 10% between each of the rates. This still results in a 20% swing between member and non-resident rates. It should be noted that the City of Round Rock does not have a rate differential for residents and non-residents (or a price break for recreation center members) while the City of Cedar Park does have a resident and non-resident fee difference (although not a consistent percentage).

#### *Demand for Services/Facilities*

- Indoor recreation programs and activities are restricted by the limited amount of space in the community center. It will be difficult to add a significant number of new programs without the availability of more space.
- Specific priorities of use for each space in the community center should be developed to guide programming use, drop-in use, and rentals. The priorities should be set up by time of day, day of week, and season of the year. This will ensure that all spaces are being used to their maximum potential.
- There should be a greater emphasize in the future on the following program areas:

- Expand aquatic programming especially during the off-season. This could include:
  - Private swim lessons
  - Additional aqua exercise classes
  - Triathlon training
  - Other aquatic activities such as SCUBA, kayak training, etc.
  
- Provide additional ethnically based programming.
- Attempt to serve the home school and preschool program markets.
- Continue to expand summer and holiday youth sports camps.
- Expand environmental programming-this should take place outside of the community center building.
- Increase fitness /wellness program offerings by partnering with local health care providers.
- Develop additional cultural arts programs (dance, visual arts, and arts performances).
- Begin adult and youth outdoor sports programs (such as adult soccer and youth lacrosse).
- Develop adventure or non-traditional sports activities (skateboarding, climbing, etc.). It is recognized that many of these activities will require specialized facilities that may not be available in the District or the use of facilities that are provided by others in the general area.
  
- The District has virtually no outdoor sports based programming. However, there are fields next to the community center that could be used as a base location for these activities. It is recognized that there would need to be improvements made to the field surfaces before the park could be utilized for such programming.
  
- While special events are an important aspect of the District's recreation program offerings, it is important to realize that they can take a great deal of time and effort to put on and the growth in the number of special events should not be done at the expense of on-going programming needs.

**Section VI – Review of Operational Budgets**

One of the more important areas of analysis for any operational audit is the budget. This aspect of a district’s operation will usually dictate the parameters that facilities and programs must perform within and the options that are available to make effective changes in operations. Budget issues include:

*General*

- It must be recognized that public recreation facilities and programs will always have to be subsidized to some extent as this is a community service function of government.
- The staff uses strong cost center accounting in its budgeting with many budget categories in place.
- Yearly budget priorities should be directed by long term operational and management goals that are updated on an annual basis.
- Currently parks and recreation has an approximate 33% cost recovery level (based on the 2008 budget figures for the community center, facility maintenance, parks programs, pool maintenance, pool programs, parks maintenance, and grounds). This is an acceptable percentage of recovery considering it includes the overall operating costs of the parks, the three pools, as well as the community center. However, if just community center operations, parks programs, and pool programs are included (no facility or parks maintenance) then this percentage goes up to 61%. Many recreation divisions strive to have a cost recovery level of at least 75% to as much as 100% (not including costs for maintenance). Of note is the high rate of subsidy (nearly \$450,000) to operate and program three outdoor pools. This is a costly budget area for the type of pools that are being operated. The community center also has a high subsidy (at over \$400,000), but for this facility this is a more normal range.

2008	Comm Ctr	Fac. Maint.	Parks Prog.	Pool Maint	Pool Prog.	Park Maint	Grounds	Total
Revenue	\$722,647	0	\$30,184	0	\$104,970	0	\$20,000	\$877,801
Expenses	\$1,027,195	\$108,819	\$109,390	\$274,062	\$275,482	\$318,523	\$535,595	\$2,649,877
Net	-304,548	-108,819	-79,206	-274,062	-170,512	-318,523	-515,595	-1,722,076

- In the past, the District has not always had strongly written and well enforced contracts. Over the last several years this situation has improved dramatically to the point that it appears that this is no longer a major issue.

- The District should take competitive bids for a District wide vending contract. This contract should have a straight percentage of the gross revenues for both food and beverages.
- The Active.net software system needs to become fully functional within the next year to better serve the District as well as its residents. Ideally the system should also be able to integrate directly with the District's overall accounting software.
- All facilities need to provide tracking information regarding actual usage (through Active.net system) by the day and hour of use. Quarterly analysis will give a much better picture of the actual use and revenue patterns of the facilities. This information can then be utilized to justify or limit hours of operation.
- Sound financial practices require good budget monitoring procedures and strong record keeping. The operational budgets need to continue to be monitored on at least a monthly basis with any possible deviations or modifications noted at that time.
- Every effort needs to be made to make on-going budget comparisons with previous years, quarters and months as a way to benchmark current operations.

### *Expenditures*

- There is not a well defined five year capital improvement plan for the District. It is absolutely essential that such a plan is developed to identify capital needs as well as prioritize these needs. CIP budgets are common place for most parks and recreation agencies.
- All furniture, fixtures and equipment in the center and the pools should be placed on a depreciation schedule with dollars budgeted for replacement of these items on an on-going basis. With the District's current budget situation this simply may not be possible at this time. Most public agencies do not have depreciation funds due to the high cost of funding this type of program.
- At least a small level of funding should be allocated for promotions and marketing (it is realized that there are legal limits on such expenditures).
- It will be important that the District allocate some additional annual funding for parks and recreation staff training. Particular areas of concern are customer service, emergency situations and other factors such as diversity and child abuse recognition. Funding levels should support a well thought out training plan that is developed annually.

- Operational funding dollars and capital funds must be kept separate and use of each should not cross over to the other. This ensures budget integrity for each area. Independent funding sources for each area should also be identified.

*Revenues*

- The community center has a membership base that represents approximately 20% of the households in the District. This is a reasonably high market penetration rate and may be difficult to increase without the significant addition of amenities to attract new users. Membership to the community center is being driven in large part by the fitness center portion of the facility. This area is operating almost at its functional capacity during the high use times of weekday early evenings and mornings. Without a significant increase in the size of this space it is highly unlikely that the level of membership can grow appreciably higher.
- Regular annual membership numbers at the community center have remained relatively the same over the last three years but there has been a move from family memberships to individual. There has been a steady decline in 90 day memberships (this fee option was eliminated in 2008) while District memberships have grown considerably. Pool passes have actually declined slightly (approximately 2.5%) over the same time period. The reasons for these changes are not fully known but the addition of other recreation providers in the market, the presence of private residential pools, an increase in non-resident rates, as well as the downturn in the economy certainly would have an impact on those categories showing a decline.

Membership Type	FY-2006	FY-2007	FY-2008	FY-2009
BCCC Regular Membership	1,465	1,424	1,485	1,347
BCCC 90 Day Membership	171	140	13	N/A
BCCC District Membership	N/A	45	76	106
Pool Passes*	2,644	2,418	2,578	1,328

\* Overall 2006-2008 counts come from Class and accuracy is an issue.

It should be noted that Community Center numbers represent membership units, not total individual members. For Pool Passes, the numbers represented from 2006-2008 are a combination of head counts and units.

- All revenues received from the public at any District facility should be processed through the Active.net system at the time of receipt.

- Strong consideration should be given to allowing patrons to register for aquatic programs at each pool rather than having to do it at the community center or on line.
- Facility rental payments and paperwork should be able to be completed on-line.

*Fees and Charges*

- An annual fee survey should be conducted with the other facilities and organizations in the Round Rock area to determine where District fees fall in comparison.
- Membership fees for District residents at the community center are higher for a family than what is charged at similar public facilities (Clay Madsen and Cedar Park Recreation Center), and no discounts are offered for seniors (beyond a daily rate), youth or couples while the other public providers have these options. Adult annual memberships are actually slightly lower than what is charged at the other public centers. However the membership rates for District residents are significantly lower than what is being charged by the YMCA and most all private providers but the amenities being offered are much greater.
- Pool pass rates for District residents are less than what is being charged in Cedar Park and Round Rock but these other public pools have a much stronger recreation orientation (and value) than the Brushy Creek MUD pools.





**Brushy Creek Recreation Facilities Operations Audit**

Membership	Brushy Creek	Cedar Park	Round Rock	YMCA	Life Time
<i>Community Center</i>	<i>Res./Non-Res.</i>	<i>Res./Non-Res.</i>	<i>Res./Non-Res.</i>		
Annual					
Individual/Adult	\$105/\$260	\$120/\$240	\$120/\$240	\$432	N/A
Family	\$315/\$630	\$240/\$360	\$270/\$390	\$702	N/A
Youth	N/A	\$60/\$120	\$65/\$185	\$162	N/A
Senior	N/A	\$60/\$120	\$65/\$125	\$378	N/A
Couple	N/A	\$200/\$300	\$190/\$310	\$594	N/A
Senior Couple	N/A	\$110/\$220	\$110/\$170	\$486	N/A
Quarterly					
Individual/Adult	\$31/\$73	\$35/\$70	\$35/\$65	N/A	N/A
Family	\$83/\$167	\$70/\$85	\$70/\$100	N/A	N/A
Youth	N/A	\$20/\$35	\$20/\$50	N/A	N/A
Senior	N/A	\$20/\$35	\$20/\$35	N/A	N/A
Couple	N/A	\$55/\$80	\$50/\$80	N/A	N/A
Senior Couple	N/A	\$30/\$65	\$30/\$45	N/A	N/A
Monthly					
Individual/Adult	\$13/\$26	\$15/\$25	\$15/\$25	N/A	\$69
Family	\$30/\$57	\$25/\$35	\$25/\$35	N/A	\$149
Youth	N/A	\$10/\$15	\$10/\$20	N/A	N/A
Senior	N/A	\$10/\$15	\$10/\$15	N/A	N/A
Couple	N/A	\$20/\$30	\$20/\$30	N/A	\$120
Senior Couple	N/A	\$15/\$25	\$15/\$20	N/A	N/A
<i>Pool</i>					
Individual/Adult	\$30/\$60	\$50/\$100	\$75/\$100	N/A	N/A
Family	\$100/\$200	\$125/\$250	\$150/\$250	N/A	N/A
Youth	N/A	\$50/\$100	\$50/\$100	N/A	N/A
Student	N/A	\$55/\$110	N/A	N/A	N/A
Senior	N/A	\$50/\$100	\$50/\$100	N/A	N/A

*Brushy Creek – Rates for use of the community center, pools and tennis courts are also available. There is a \$25 activation fee.*

*Cedar Park – There are also quarterly and monthly rates at the recreation center. Pool rates are for admission to any pool. Rates for individual pools are less.*

*Round Rock – Three month and one month rates are also available at the recreation center. Pool rates are for any pool.*



*YMCA – This is the annual rate for the Twin Lakes YMCA (can be paid in monthly installments). There is also a one-time joining fee of \$50 to \$100.*

*Life Time – Memberships are only available on a month-to-month basis. There is also an enrollment fee that ranges from \$100 to \$300.*

*Note: Some of the facilities do not define a family while others state that it is two adults and any dependent children under the age of 18 or 21 living at the same address.*

- While rates for quarterly and monthly center use are listed, it is not clear that these rates are available on a one time basis (one quarter or one month) as it appears that a yearly contract is necessary. The language for these fee options must be clearer.
- Strong consideration should be given to eliminating the activation fee for center memberships. This fee acts as more of a deterrent to increasing memberships than it does in adding revenue.
- The District should adopt a youth, senior, and couple rate for annual, quarterly, and monthly memberships to be more in line with the other facilities listed above.
- If one of the primary considerations for recreation is to increase overall usage and revenue, then the fee differential for non-residents is way too high and in most cases prices them well out of the market.
- There should be a consistent percentage fee differential between residents and non-residents (no more than 50% higher than the resident rate).
- The rental rates for District facilities have too large of a fee differential between resident/member and non-resident. The fee differential should be no more than 50% to encourage rentals from all groups.
- As has been noted for programs and services, the District needs to adopt an overall fee philosophy that will dictate how fees are set and the level of cost recovery that is required for facilities, programs and services.
- It is critical that there is a policy that encourages an adjustment of fees at least every two years to keep from falling behind on increases in expenditures or increases in fees from other providers. This should keep the District competitive with other providers in the area.

- Continue to ensure that rental policies and fees are being enforced for every use of District facilities.

### *Staffing*

- It must be recognized that the Parks and Recreation Manager already has a very wide span of management responsibility that will be even larger with the addition of facilities and grounds maintenance. While this is normal for most parks and recreation agencies, the difficulty is the fact that there is no mid-management level of staffing which means that the Manager will have up to eight staff reporting directly to him. In the next several years it may be necessary to add a Recreation Supervisor position that will supervise the recreation coordinator positions and a Parks Supervisor that will supervise the parks, horticulture and facilities coordinators. Rather than having to add new positions this may be able to be accomplished with a reassignment of one of the existing coordinators in each area.
- As part of the organizational planning efforts, the Parks and Recreation Manager position must spend more time with broader based management issues (budget development, staff management and structure, policies and procedures, and organizational training) while turning day-to-day supervision and operations over to the coordinators (and ultimately the new supervisors).
- Moving facilities and grounds maintenance under recreation to form a true parks and recreation agency is a great idea and should be implemented as soon as possible. This will require the existing organizational chart to be revised.
- Hiring a Facilities Coordinator to manage and supervise custodial and maintenance operations at all District recreation facilities is an important staff addition. This should significantly improve maintenance and operations at all facilities while reducing some direct management responsibilities for the Parks and Recreation Manager.
- The Fitness Coordinator position currently has the highest level of full-time staffing under its control of all the recreation coordinator positions. As a result, this area has taken on a much broader range of responsibility related to facility operations. With the hiring of the Facilities Coordinator, some of this role should be diminished. It should be expected that the program and service offerings in the areas of fitness, youth and adult sports should grow as a result.
- Properly managing both full-time and part-time staff is critical to maximizing District resources and controlling operational costs. Full-time staff should be scheduled to provide facility (pools and center) supervision during high use times (often evenings and

weekends) as well as when most programs and services are taking place. In addition, full-time staff should have staggered schedules to better utilize manpower and resources while providing the greatest benefit to the District. For part-time staff, managing work hours and schedules is paramount. Areas of concern for the District are the customer service positions, child play, and lifeguards. Hours and overall staffing levels need to be carefully monitored and adjusted to reflect actual service demands and utilization levels.

- Full-time job assignments should be by function and overall organizational needs, not on personal abilities or likes.
- There are job descriptions for all full-time staff but they need to be reviewed and updated to ensure that they accurately reflect the actual job functions of each staff member. Basic job descriptions are needed for key part-time staff.
- The District has a formal performance evaluation process for full-time staff but more emphasis needs to be placed on developing a personal improvement plan at the conclusion of the evaluation. The District plans to implement this policy in the near future.
- The District needs to continue evaluating all part-time staff at least once a year.
- The District should investigate the possibility of establishing a Part-time Permanent classification for selected part-time staff. This would be a position with partial benefits (half time vacation, partial medical and disability or the right to buy in) and a pay grade that is higher than a straight part-time position but lower than a full-time staff member. They would work year-round. These would be staff that are in key supervisor positions over other part-time personnel. This could also negate the need for additional full-time staff in some areas.
- There is currently a very stringent nepotism policy in the District, but this is so strict that it does not allow people that are related to work for the District even if they do not directly supervise the other. While the benefits of such a policy are evident, this limits the potential hiring of well qualified personnel to assist the District. The possibility of limiting this policy to cover only those related individuals that could directly supervise the other should be evaluated.
- Coordinators and managers should continue to have the responsibility of developing and monitoring the budgets for their areas. Budgets at all levels should be accompanied by clear goals and objectives.

- The District needs to develop a system that allows part-time staff to work at different pay rates during the same pay period as well as assign hours to different budget accounts. This allows key part-time staff to be more effectively utilized by the District and results in less overall individual staff members being hired.
- It appears that the Customer Service Coordinator and Membership Coordinator have similar job functions and overlapping areas of responsibility. There is a realistic possibility that these two positions could be consolidated to one. One of these positions should continue to serve as the Active.net system coordinator.
- There is a plan to move the customer service positions at the community center under the Finance Department of the District. Ballard\*King is concerned that this move will require a heightened level of interaction and communication between these positions and the Parks and Recreation Department to ensure efficient and effective service to the public. It is recommended that these positions remain under the direction of the Parks and Recreation Department.
- The Recreation Publication Specialist position should be responsible for coordinating the promotional/marketing efforts for the recreation department. This individual should have strong experience and a professional background in promotion and marketing as a result. Individual Parks and Recreation Department employees should still be responsible for the implementation of much of their own promotional efforts but this should be accomplished under the direction and guidance of the Recreation Publication Specialist.
- If the District is going to continue to build a year-round aquatic program, then it is essential that there be a full-time Aquatic Coordinator position. However, if the District were to have only seasonal pools, then having a part-time Aquatic Coordinator would be possible, but to keep consistency in operation having a full-time coordinator that could also have other non-aquatic responsibilities during the off-season would be preferred.
- The customer service operations at the community center appear to be over staffed at times (more people working than demand dictates) and there should never be more than one Specialist working at one time and all other positions should be Generalists. This requires improved management of the front desk to correct.
- While other staff is also involved, there is the perception that the fitness/sports staff has taken on much of the responsibility for facility supervision, program set-up and take down, as well as some light custodial duties. This points to the fact that the community center lacks staffing for facility maintenance and other operational services. It also is a reflection of the fact that this area has a higher level of full-time staffing than other recreation areas.

- All program coordinators should have regular staff meetings (at least every two weeks) with their full time and key part-time staff. This should improve communications and quality of programs and services.
- Despite on-going efforts by the District's administrative staff and Board, interviews with a few staff indicate that there are still opportunities to strengthen morale. However, it should be noted that things have improved significantly in the last year. A commitment is still needed to continue to develop a stronger team approach and improve staff communications. This could include staff socials, team building exercises and continued staff meetings. There should also be a continued effort to enhance the relationship between staff and the District Board.
- The District has conducted a formal salary and benefits review that is designed to keep the District's pay plan in step with other similar providers.
- Full-time staff should not be teaching classes on an on-going basis unless this is necessary to keep certification. Utilizing full-time staff as class instructors is not a cost effective use of their time.
- While the District has standard operating procedures and a safety manual, both of these need to be updated and consolidated. This should be a priority in the next year.
- Staff shirts and name tags should be required for all community center, customer service, and concierge staff.
- The community center customer service staff should have a "hot file" to provide basic updated information to staff on a daily basis. Ideally this is done electronically.
- Increasing the level of staff training and development should be a focus for Parks and Recreation Department in the next year. To accomplish this, an increase in funding will be necessary. Staff training could include team building, customer service, communications, financial management, problem solving, and long range strategic planning.

#### *Future Funding Options*

- Future funding is restricted in part by the dedicated funding sources for capital and operations.



- Based on the District Board's 2010 goals, other possible funding mechanisms including increasing utility revenue should be evaluated. Strong consideration should be given to increasing water rates up to 10% to help fund capital improvements. This could generate anywhere from \$2.5 million to \$4 million annually. The level of funding should ultimately be determined based on having a well defined five year CIP plan to prioritize improvements.
- The District needs to set up a foundation (501(c)3) to help as a conduit for donations, grants and other potential revenue sources.
- The District may want to consider requiring a percentage of all program and facility use revenue (5% to 10%) to be allocated to a capital improvement fund.
- The District should identify 3-5 grants a year to pursue for funding specific aspects of recreation programming and/or facility development. This will need to be coordinated at the manager level. Grants should focus on energy savings, teen services and senior activities as well as wellness.
- It must be realized that the Living Unit Equivalent fee that is collected when new housing units are built will go away once Brushy Creek reaches build out (which is projected for 2018). This will eliminate a source for capital revenues that will ultimately need to be replaced with other funding sources.
- With property taxes only being able to fund capital improvements, it is critical that long term depreciation and capital budgets be developed that identify capital improvement needs and priorities.

## **Section VII – Review of Promotional Plans**

A focus of the Brushy Creek MUD's recreation staff in the next several years should be in the area of promoting the District's facilities and recreation programs and services. It is clearly understood that the District has legal restrictions on advertising and marketing and that basically the District can inform but not sell. As a result, promotional issues include:

### *Promotional Plan Assessment*

- There needs to be a much more definitive interpretation on what the District can and cannot do as it relates to marketing and promotion. This will help to develop clear guidelines and provide a direction for all promotional efforts.
- The District's facilities and programs do not have a formal promotional plan and one needs to be developed.
- The promotional plan must take into consideration the market position of the District's facilities and programs. There are a significant number of other sports, recreation and fitness providers in the greater Brushy Creek area giving residents of the District a number of alternatives.
- The promotional plan's direction and focus will need to be guided by the key markets that will be served. It is clear that the District's primary goal is to serve the residents of the District itself with a second priority being non-residents of the area only if this does not impact residents. As a result, the promotional plan must address both residents and non-residents.
- The first priority must be the development of a concise and pointed annual promotional plan as well as a more visionary five year plan. The yearly promotional plan should be a simple document that is built on an overall promotional philosophy and contains bullet points for specific goals. This straight forward document should identify 3 to 4 areas of focus for the year, the specific promotional tasks that will be completed, a timeline for implementation, a cost estimate, the responsible staff, and a way to measure success.
- Clear areas of responsibility for all staff as it relates to promoting the facilities and their programs must be developed and endorsed by all staff. The overall marketing effort must be coordinated and directed by one individual.
- At least a small budget for promotion will have to be developed and will require a level of annual funding.

- There must be a strong recognition of the different demographic markets that must be served. The Hispanic and Asian populations in the area should be specifically addressed as well as the need to appeal to youth, seniors and families.
- There needs to be continuing efforts to “brand” the facilities and programs through all publications, promotional materials, flyers, signs, web site, and other items. All promotional materials need to have the same format, look, logo, etc.
- A major focus of the District’s promotional efforts is that the District’s recreation facilities do not have to be utilized instead of other facilities found in the area but can enhance the recreational opportunities that are available for a reasonable fee.
- The park pavilion next to the Sendero Springs pool needs to be physically and programmatically linked to the pool to expand use and visibility of both amenities.
- Develop incentives (financial or otherwise) to increase the use of on-line registration for programs and services with a goal of having over 50% of all transactions being conducted in this manner in the next two years. Incentives could include small discounts (5% or less) on program fees and/or a higher priority status to register for programs.
- The areas of focus for promotions in the short term are:
  - Maximizing the programmatic use of the pools for a variety of purposes.
  - Strong emphasis on Sendero Springs pool being a year-round aquatic facility with heated water where the temperature can be “guaranteed” even on the coldest day.
  - Increasing overall participation rates in recreation programs and services.
  - Continuing to promote the garden area at the community center and the pavilion as a great location for weddings and other events.
  - Increasing membership retention at the community center.
  - Increasing the number of pavilion rentals.

#### *Promotional Tools*

- The use of email as a viable communications medium needs to be encouraged and should be expanded to include specific demographic groups and program participants.

- An annual survey of community center members (and even pool members) needs to be conducted. This survey should be conducted in-house and should gather opinions regarding the center's maintenance, staff, programs and services, and future needs.
- The manner in which facility users find out about the community center/pool, their programs and services, needs to be tracked on a regular basis and should guide future marketing resource allocation and areas of focus.
- The annual promotional efforts for the facilities should have a formal evaluation mechanism to determine the overall effectiveness of the promotional plan as well as specific promotional efforts.
- In addition to having conventional suggestion boxes, the idea of making it electronic with an email address that is designated to provide prompts for facility or program concerns and suggestions should be investigated. It would then be the responsibility of the appropriate coordinator to read the emails and respond when necessary.
- Continue the magazine style of the recreation brochure and the semi-annual distribution. However, continue to boost the role of the existing newsletter that goes out in the water bills to include an on-line addition.
- There needs to be better promotion and integration of Active.net into the District website. While there is an icon on the web site for "Register for Recreation Activities", this needs to be changed to "Register On-line for Recreation Activities" and the size and look of the icon changed to better catch the user's eyes.
- The existing District website needs to be revamped and improved. It is recognized that the District is first and foremost a water district, but the recreation aspects must come to the fore front more quickly and easily and the site must have more pictures and descriptions of the facilities and programs that are available. It needs to be recognized that recreation is a discretionary use of an individual's time and money and as a result requires a greater emphasis on providing information for these activities.
- Strong consideration should be given to utilizing Facebook, Yammer, and Twitter as communication and promotional tools for programs and activities offered by the District. The Recreation Publication Specialist should coordinate and manage this effort. The use of these social network sites are seen as informational only with no back and forth dialogue between the District and individuals.

- Develop seasonally based promotions for the pools (early spring) and the community center (September, January and summer) to encourage use.
- All printed information (from signs, to flyers and other brochures) should require that the District logo be placed in the same basic location to develop a consist look.
- An interactive kiosk should be placed in the entry area of the community center. This could be utilized for promotion of new programs and activities, providing information on current operations and also allow for the user to register on-line.
- A simple annual schedule for use of the LED signs and when they need to be reprogrammed should be developed to maximize their use and effectiveness. This would include what types of activities, events or programs to promote, when the promotion will occur, and how long the information will be on the sign. This needs to be coordinated with the promotional plan and web site information.
- The rate of renewal and retention for community center memberships needs to be tracked on a monthly basis and follow-up calls made to those individuals that drop their memberships to determine why. There should be strong incentives (financial or increased benefits) for current members to renew.

#### *Sponsorships/Partnerships*

- With the current restrictions on promotion and advertising, it will be difficult to have a formal sponsorship program unless the sponsor is actually the responsible party for the activity or event.
- The District should continue to establish partnerships with other local organizations in an effort to expand markets and services without having to do it all internally.
- An emphasis needs to be placed on establishing partnerships with organizations that are able to manage or conduct programs themselves. This will allow them to have more freedom in how these programs are promoted and advertised.

#### *Customer Service*

- The District needs to develop a comprehensive customer service training program for all of its employees (full-time and part-time). This should identify specific training exercises and a yearly schedule for implementation. While the organization does not have poor customer service, there does need to be greater emphasis on this aspect of operations. Possible aspects of the customer service training program could include,

dealing with difficult people, ways to best communicate with different ethnic groups, how to handle discipline and behavioral issues, and effectively implementing emergency procedures.



## **Section VIII – Other Facilities Assessment**

In addition to the three outdoor pools and the community center the District has four outdoor pavilions that are available for public use. The District is also considering the addition of a fourth pool south of Highway 620 in the Highland Horizon subdivision.

### *Pavilions*

- The District currently has park pavilions in four parks (Sendero Springs, Cat Hollow, Community Center, and Pepper Rock).
- The new pavilion in Sendero Springs Park that features a large covered area with multiple tables, barbeques, electricity, water and restrooms; should serve as the model for any future pavilions in the District. This pavilion, due not only to its first class look and materials but also its amenities, can attract and host significant groups or organizations. However, the large columns in the middle of the pavilion can disrupt certain activities.
- The pavilion at the community center is the next best facility as it has a large very nice looking covered concrete slab that faces and supports the garden area. However, this pavilion does not have the same support amenities as Sendero Springs (restrooms, barbeques, etc.) but restrooms are accessible in the community center.
- The pavilions at Cat Hollow and Pepper Rock are much smaller (no more than four tables) and do not have water, attached restrooms, or adequate electricity. They also do not have the aesthetic look of the other facilities. These two pavilions also appear not to be maintained nearly to the same level as Sendero Springs and the community center.
- Due to the difference in the size, look and amenities of the different pavilions, there should be differential pricing for the different facilities. The community center pavilion should have the highest fees for use based on its marketability with the gardens and community center. For prime time rentals they should be in 4 hour blocks of time. Sendero Springs should be next followed by Cat Hollow and Pepper Rock at a low hourly rate.
- Fees are generally too low for all the pavilions. The community center should not rent for less than \$50 an hour and up to \$200 for four hours. The Sendero Springs pavilion should be in the \$40 an hour range while Cat Hollow and Pepper Rock should be \$50 for four hours.
- The District should use Sendero Springs as the prototype and build a similar pavilion at Cat Hollow in the future to service not only the park but the pool.

- Despite the Sendero Springs pavilions relationship with the pool this structure is still underutilized. The same can be said for the community center pavilion and its relationship to the center and garden area. There must be a much stronger effort to market these amenities in concert with the pool and the community center.
- There will need to be a superior level of maintenance and custodial service with the community center and Sendero Springs pavilions. With higher fees, the expectations will be higher as well.

#### *Potential New Pool*

- The National Recreation and Parks Association long ago established basic standards for the number of pools per 1,000 population. This number was set at 1 pool per 20,000 people. Now most communities develop their own standards based on a desired level of service. Utilizing the NRPA standard noted above, the District would already have two more pools than the population dictates. However, the District by default has adopted a level of service that has a neighborhood approach for providing pools. This has resulted in District pools serving not only a small population base but also a small geographic area. Coincidentally, each of the pools has relatively low use numbers.
- Considering the information noted above, if the District wants to continue the neighborhood concept of providing pools then acquiring a new pool on the south side of highway 620 makes some sense. It is projected by the developer that there will ultimately be 319 single family homes in the \$250,000 to \$450,000 thousand price range, plus 140 smaller units for empty nesters, and 600 apartment units. This will provide approximately 3,000 plus people in the market area for this pool. This is still a relatively small population base to support a full-sized public pool. It also must be remembered that the apartment units usually have their own pools and other amenities (fitness) which limits their need to use a new District pool (and other District facilities).
- The developer would like to have the Highland Horizon pool built and turned over to the District for operation by 2011. This is simply too soon to have a new pool that will be operated by the District. It is recommended that the District not accept operational responsibility for any type of new aquatic facility until at least 50% of the total units are occupied. If the developer wants to have the pool operational before this time, then they should be responsible for its operation.
- If the District were to decide to accept a new pool from the developer then this should not be a flat water pool like the other three District pools. It should be a leisure pool with zero depth entry, interactive play features, a current channel and small slide. This would

provide an aquatic facility that is not currently available in the District. However, this pool would still have a significant operating subsidy and would pull some users from existing pools.

- The District should consider moving away from the neighborhood pool concept due to the high cost of this level of service. Under a more realistic approach of providing pools based on serving the entire District in the most cost effective way, the fourth pool is not necessary. A compromise would be to accept a fourth aquatic facility that is a splash pad with no standing water. This would be much more cost effective for the District. However, the developer has expressed concern over a facility that does not have any standing water.
- Ultimately, if the District adopts a more regional concept for pools (as noted above) then consideration should be given to the long term need for Creekside Pool. Creekside Pool is in the same general geographic area as Cat Hollow, is a smaller facility, and has the lowest level of use of the three pools.

## **Section IX – Priorities**

Based on the findings of the Recreation Facilities Operations Audit, the following are the recommended priorities for the Brushy Creek MUD as developed by Ballard\*King & Associates. Ultimately, the priorities will need to be established by the District Board and administrative staff. Once the specific priorities have been established, then an action plan will need to be developed to determine staff responsibility, timeline for completion, and an identification of the resources that are necessary for each identified task.

### ***Short Term (next 12 months)***

#### **General Administration**

- The District Board will need to make a long term commitment to parks and recreation as an integral part of the services provided by the District. With this commitment, the level of service that is going to be provided will need to be determined and the continued allocation of the necessary resources (funding, staff, and materials) will be required.
- Place a greater emphasis on long range planning for parks and recreation services and facilities.
- Update and revise the Parks & Recreation Department's operating policies and procedures to better reflect the position of the District and compile these into a comprehensive policies and procedures document. This will need to include a comprehensive, safety and security plan.
- Determine if the Community Center Advisory Committee and the Parks and Recreation Committee should be combined.

#### **Facilities**

##### **General**

- Establish an on-going, documented, playground inspection program.
- Develop both a short term as well as a long term plan to try to reduce the considerable number of deferred maintenance issues with existing facilities.
- Develop a detailed facility maintenance plan for each of the major recreation facilities in the District. This should include a well developed preventative maintenance plan as well.

## Aquatics

- The District Board will need to make a decision to either continue with the neighborhood pool concept or adopt a more regional approach. This decision will ultimately determine if an additional pool is needed in the District as well as the status of existing pools for the future.
- The District Board will need to make a decision regarding the level of lifeguarding that will be the standard at the pools. Best practices in the aquatics industry expect that all bodies of water will be directly guarded by District lifeguards regardless of whom or how many individuals are using the pool. This policy should be adopted by the District.
- Investigate the possibility of reducing the electricity and chemical use required by circulating the water on an on-going basis when the pools are closed during the off season. It is possible that the pools would only need to have water circulated for a 4-6 hour time period (one turnover) over the course of the week.
- Develop a chemical spill containment system for all chemicals at each pool.
- Extend the shade/cover to fully cover the mechanical systems at Sendero Springs and Creekside Pools.
- Extend the safety bars along the sides of the diving board at Creekside Pool out over the water itself.
- Retrofit the fence surrounding Cat Hollow Pool to reduce the ease with which it can be scaled.

## Community Center

- Improve the landscaping at the front entrance to the center.
- Consolidate the vending machines in the main area and attempt to hide their presence or better integrate them into the facility structure itself.
- Determine the viability of the concierge's desk being able to complete financial transactions when the main office area is either closed or busy.
- Eliminate the unauthorized use of the west entrance to the center by program staff as well as participants leaving and entering the center.

- Require a weekly written inspection of each piece of weight/cardio equipment in the center with any deficiencies noted and rectified.
- Ensure that the doors leading from the main hallway and from the customer service area to the back offices are closed and locked at all times with either a card swipe or key required for entry.
- Develop a specific, detailed maintenance plan for the community center, including a preventative maintenance program.
- It is critical that there is a well defined plan for cleaning and disinfecting the toys and equipment in the Child Play room as well as the mats and other equipment in the fitness room.

#### Programs and Services

- Develop a long term programming plan that outlines program and service priorities for the next five years, the individual responsible for the development of the program, and the required resources (staff, funding, fees, etc.) to implement the activity.
- Continue to develop a stronger year-round aquatic program at Sendero Springs pool with an emphasis on lap swimming, stroke development clinics, and competitive swimming. Partner with a local ISD and private providers like CK Swimming, to enhance the program.
- For youth sports programs focus on the following:
  - Develop a referee's training/policies manual.
  - Establish a mandatory coaches training program (through NYSCA).
- Complete a lifecycle analysis of District recreation programs and services where program registrations by interest area are tracked and reviewed on a seasonal basis. Programs should be slotted into the following categories:
  - New – programs in the start-up phase that are just starting to build in popularity.
  - Mature – programs that have consistent high levels of registrations and are still growing in popularity.
  - Old – programs that are seeing a decline in popularity
- Adopt a formal program cost recovery policy to guide program and service fee setting. Most programs should be required to cover at a minimum all direct costs through fees and charges.



- Develop specific priorities of use for each space in the community center to guide programming use, drop-in use, and rentals.

Operational Budgets

- Establish yearly budget priorities based on long term operational and management goals.
- Ensure that the Active.net software system is fully functional. Ideally the system should also be able to integrate directly with the District's overall accounting software.
- Provide tracking information regarding actual usage of District facilities (through Active.net system) by the day and hour of use.
- Establish a well defined five year capital improvement plan.
- Ensure that all revenues received from the public at any District facility is processed through the Active.net system at the time of receipt.
- Conduct an annual fee survey with the other facilities and organizations in the Round Rock area to determine where District fees fall in comparison.
- Establish an overall fee philosophy that will dictate how fees are set for facilities as well as services.
- Clearly identify that quarterly and monthly community center rates are available on a one time basis (one quarter or one month at a time) as it appears that a yearly contract is currently necessary.
- Strong consideration should be given to eliminating the activation fee for center memberships. This fee acts as more of a deterrent to increasing memberships than it does in adding revenue. Also, adopt a youth, senior, and couple rate for annual, quarterly, and monthly memberships to be more in line with the other facilities in the area. In the short term the District will lose revenue with this change.
- For the community center and all facility rentals, adopt a consistent percentage fee differential between residents and non-residents (no more than 50% higher than the resident rate). List fees as the "Base Rate" (non-resident fee), and then as the "Resident Discount Fee".

- Schedule full-time staff to provide facility (pools and center) supervision during high use times (often evenings and weekends) as well as when most programs and services are taking place. In addition, full-time staff should have staggered schedules to better utilize manpower and resources while providing the greatest benefit to the District. For part-time staff, managing work hours and schedules are paramount.
- Develop a system that allows part-time staff to work at different pay rates during the same pay period.
- Investigate the possibility of consolidating the Customer Service Coordinator and Member Service Coordinator.
- Establish a policy that restricts full-time staff from teaching classes on an on-going basis unless this is necessary to keep certification.

#### Promotional Plans

- Obtain a more definitive interpretation on what the District can and cannot do as it relates to marketing and promotion. This will help to develop clear guidelines and provide a direction for all promotional efforts.
- Adopt a formal promotional plan for the District's facilities and programs. The first priority must be the development of a concise and pointed annual promotional plan as well as a more visionary five year plan.

The areas of focus for promotions in the short term are:

- Maximizing the programmatic use of the pools for a variety of purposes.
- Strong emphasis on Sendero Springs pool being a year-round aquatic facility with heated water where the temperature can be "guaranteed" even on the coldest day.
- Increasing overall participation rates in recreation programs and services.
- Continuing to promote the garden area at the community center and the pavilion as a great location for weddings and other events.
- Increasing membership retention at the community center.
- Increasing the number of pavilion rentals.

- Fully utilize the Active.net software system for program registration.
- Track the retention rate for community center memberships and pool passes on a monthly basis with follow-up calls made to those individuals that drop their memberships to determine why.

Other

- Based on the approach that is determined for providing swimming pools in the District (neighborhood or regional); make a final determination on how to proceed with the proposed fourth pool in the Highland Horizon development.

***Middle Term (1 year to 2 years)***

General Administration

- Continue the effort to improve and expand working relationships with other agencies in the Brushy Creek area. This should include developing organizational partnerships with other recreation providers, governmental agencies and community organizations.
- Work to develop a single comprehensive intergovernmental agreement with the Round Rock ISD for all schools in the District to allow for priority use of school facilities at more reasonable fees.

Facilities

Aquatics

- Purchase an inflatable attraction, (or multiple) that can be used in all of the pools.
- Conduct a cost analysis to determine if it is more economical to purchase the pool's chemical controllers and maintain them in house rather than having this as part of the pool chemical contract.
- Investigate the possibility of adding several small portable cabanas at each of the pools. These would be rented on hourly increments to users for parties, events or just as locations for families to gather.
- Purchase a handicapped lift for each pool rather than relying on one unit that is shared by all three pools.



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- Add portable, retractable, incline steps at Sendero Springs.
- Replace the existing fence at Creekside Pool with a product more in line with what exists at Sendero Springs.
- Renovate the pool tank and deck at Cat Hollow Pool.

### Community Center

- Determine the financial viability of adding staff to monitor use of the weight/cardio equipment area.
- Develop specific protocol for hold-ups or other emergency situations and add hold-up (robbery) alarms at the customer service desk area of the office.
- Establish a detailed preventative maintenance program for all weight/cardio equipment.
- Analyze the energy savings and payback opportunities that are possible by converting the gym lights to fluorescent from the current conventional metal halide fixtures.

### Programs and Services

- Determine the role of private providers like CK Swimming, as aquatic program partners with the District.
- Adopt a policy that allows private, outside vendors, to provide programs and services at facilities as long as there is no direct risk to the District itself. Investigate possible partnering opportunities for programs and services including the school district, appropriate private providers, non-profit organizations in the area, as well as neighboring cities/municipalities.
- Work to provide more programming in the parks themselves as well as utilizing other community amenities such as the schools.
- Move all contract classes to a 70%-30% split of gross revenues from the current 80%-20% split.
- List program fees as the “Base Rate” (non-resident fee), and then as the “Resident Discount Fee” and “Member Discount Fee”. There should be a consistent percentage differential between the resident and non-resident rate and this should also occur between the resident rate and member rate. It is recommended that the percentage increments be

set at 10% between each of the rates. This still results in a 20% swing between member and non-resident rates.

- Focus on the following program areas:
  - Expand aquatic programming especially during the off-season. This could include:
    - Private swim lessons
    - Additional aqua exercise classes
    - Triathlon training
    - Other aquatic activities such as SCUBA, kayak training, etc.
    - Securing high school swim team rentals
  - Continue to expand summer and holiday youth sports camps.
  - Increase fitness /wellness program offerings by partnering with local health care providers.
  - Develop additional cultural arts programs (dance, visual arts, and arts performances).
  - Begin adult and youth outdoor sports programs (such as adult soccer and youth lacrosse).

### Operational Budgets

- Explore the possibility of increasing water rates up to 10% to help fund capital improvements. The level of funding should ultimately be determined based on having a well defined five year CIP plan to prioritize improvements.
- Dedicate a small level of funding for promotions and marketing of recreation programs and services (it is realized that there are legal limits on such expenditures).
- Allocate additional annual funding for parks and recreation staff training. Areas of focus should be customer service, emergency preparedness, diversity and child abuse recognition.
- Allow patrons to register for aquatic programs at each pool rather than having to do it at the community center or on line.
- Allow facility rental payments and paperwork to be completed on-line.
- Review and update the job descriptions for all full-time staff to ensure that they accurately reflect the actual job functions of each staff member. Basic job descriptions are needed for key part-time staff (for example, Lifeguards, Child Play, etc.).

- Investigate the possibility of establishing a Part-time Permanent classification for selected part-time staff. This would be a position with partial benefits (half time vacation, partial medical and disability or the right to buy in) and a pay grade that is higher than a straight part-time position but lower than a full-time staff member.
- Identify 3-5 grants a year to pursue for funding specific aspects of recreation programming and/or facility development. Grants should focus on energy savings, teen services and senior activities as well as wellness.

### Promotional Plans

- Continue efforts to “brand” the facilities and programs through all publications, promotional materials, flyers, signs, web site, and other items. All promotional materials need to have the same format, look, logo, etc.
- Develop incentives (financial or otherwise) to increase the use of on-line registration for programs and services with a goal of having over 50% of all transactions being conducted in this manner.
- Utilize email as a viable communications medium and expand to include specific demographic groups and program participants.
- Conduct an annual, formal, evaluation of the Districts promotional efforts to determine the overall effectiveness of the promotional plan as well as specific promotional efforts.
- Revamp and improve the District website. The recreation aspects must come to the fore front more quickly and easily and the site must have more pictures and descriptions of the facilities and programs that are available.
- Develop a comprehensive customer service training program for all District employees (full-time and part-time). This should identify specific training exercises and a yearly schedule for implementation.

### *Long Term (2 plus years)*

#### Facilities

##### General

- Improve overall facility signage with a consistent look (District logo, print style, colors and size) and materials being utilized.



## Aquatics

- Increase the amount of shade on the deck areas at each pool.
- Complete a study to determine the feasibility of making significant physical improvements to the pool tanks themselves to add more recreational features (interactive play features and zero depth entry) at both Sendero Springs and Cat Hollow.
- Completely renovate and update the restroom/locker room facilities at Cat Hollow and Creekside. This should also correct the existing ADA issues at these facilities.

## Community Center

- Consider the addition of built in wood cubbies for many high use spaces in the building, including the gym, weight/cardio area, and the community rooms.
- Upgrade the group exercise room's sound system or replace it to improve the sound quality in the space.
- Improve the technology capabilities (add permanent LCD projection units and sound systems to each room) of the multipurpose rooms to support meetings and business functions.
- Replace the permanent bleachers in the gym with retractable seating that will give more useable space to the gym and will make clean-up much easier.
- Master plan for the expansion of the weight/cardio equipment area by at least 100%. As part of this, another group exercise room should also be added. It should be a minimum of 1,500 SF to as large as 2,000 SF.

## Programs and Services

- Focus on the following program areas:
  - Provide additional ethnically based programming.
  - Attempt to serve the home school and preschool program markets.
  - Expand environmental programming-this should take place outside of the community center building.
  - Develop adventure or non-traditional sports activities (skateboarding, climbing, etc.). It is recognized that many of these activities will require specialized

facilities that may not be available in the District or the use of facilities that are provided by others in the general area.

Operational Budgets

- Competitively bid a District wide vending contract. This contract should have a straight percentage of the gross revenues for both food and beverages.
- Develop a depreciation schedule for all furniture, fixtures and equipment in the District's community center and the swimming pools with dollars budgeted for replacement of these items on an on-going basis.
- Study the feasibility of adding a Recreation Supervisor position that will supervise the recreation coordinator positions and a Parks Supervisor that will supervise the parks, horticulture and facilities coordinators.
- Establish a foundation (501(c)3) to serve as a conduit for donations, grants and other potential revenue sources.

Promotional Plans

- Utilize Facebook, Yammer, and Twitter as communication and promotional tools for programs and activities offered by the District.

Other

- Utilizing the pavilion at Sendero Springs as the prototype, build a similar pavilion at Cat Hollow to service not only the park but the pool.