

# Arlington, Texas

PARKS & RECREATION   
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## Indoor Facility Assessment

## Final Report

2009





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## **City Council**

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*Lana Wolff, Mayor Pro Tempore*

## **Parks & Recreation Board**

*Lynn Healy, Chair*  
*Sue Phillips, Vice Chair*  
*Susan Eaves*  
*Gene Gehring*  
*Mark James*  
*Tony Powell*  
*Glenn Troutman*  
*Lanora Wright*  
*Patrick Wyatt*  
*Eric Walker*

## **Needs Assessment Steering Committee**

*Glenn Troutman, Chairperson*  
*Laura Capik*  
*Kelly Drawdy*  
*Yvonne Falgout*  
*De'Onna Garner*  
*Bill Gilmore*  
*Pete Jamieson*  
*Caron Montgomery*  
*Laura Capik*  
*Sue Phillips*  
*Gary Packan*  
*Shannon Rudiger*  
*Cary Siegfried*  
*Matt Young*

## **City Manager's Office**

*City Manager – Jim Holgersson*  
*Deputy City Manager – Gilbert Perales*  
*Deputy City Manager – Trey Yelverton*  
*Deputy City Manager – Fiona Allen*  
*Deputy City Manager – Bob Byrd*

## **Director of Parks & Recreation**

*Pete Jamieson*

## **Consultant Team**

*GreenPlay, LLC*  
*Design Concepts*  
*Good, Fuller, and Fulton*  
*Geowest*  
*National Service Research*

*For more information about this document, contact GreenPlay, LLC*  
*At: 3050 Industrial Lane, Suite 200, Broomfield, Colorado 80020, Telephone: 303-439-8369 Fax: 303-439-0628*  
*Toll Free: 866-849-9959 Email: [info@greenplayllc.com](mailto:info@greenplayllc.com) [www.greenplayllc.com](http://www.greenplayllc.com)*



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# EXECUTIVE SUMMARY

## A. Purpose of This Plan

The Arlington Parks and Recreation Indoor Facilities Assessment is intended to help meet the needs of current and future residents by positioning Arlington to build on the community's unique parks and recreation assets and to identify new opportunities. This citizen-driven plan establishes a clear direction to guide city staff, advisory committees, and elected officials in their efforts to enhance the community's parks and recreation programs, services, and facilities.

### KEY OPERATING PRINCIPLES

- New facilities need to be planned and designed pursuant to a city policy on cost recovery.
- New facilities will address multigenerational needs.
- Planning should consider accessibility in terms of geographic distribution as well as the affordability of services provided.
- The City should seek access to meeting spaces at schools, churches, and other community assets to supplement city-owned facilities.
- The development of only one city-owned indoor aquatic center is considered affordable, and the facility should be centrally located to the extent possible.
- Expansion of existing facilities should be considered over constructing new freestanding structures, to maintain operational efficiency.
- The cost recovery rate of the operations of recreation centers will not exceed operational expenses and therefore should not be pledged against debt.
- Existing and new facilities should consider partnerships with complimentary service providers.
- Future design and construction should consider green building standards.

The following sections provide a summary of the process, key findings, and recommendations of the Needs Assessment. Details for all sections can be found within the report, and in various technical reports that have been provided to staff for future use and decision making.

## B. Methodology of This Planning Process

This Needs Assessment has been guided by a steering committee made up of city staff and past and current members of the Park and Recreation Board. This team provided input to the GreenPlay consulting team throughout the planning process. The project consisted of the following tasks:

- **Needs Assessment and Public Involvement** – Including focus groups, individual interviews with Council and Key Stakeholders, public meetings, and a statistically-valid survey.
- **Inventory** – Assessment of all indoor centers with details on quality and functional use of spaces.
- **Level of Service Analysis** – Composite-values analysis of all centers based on geographic location, the indoor system's components, and functionality.
- **Recommendations** – Including Goals, Objectives, and an Action Plan for capital and operational improvements.

## C. Summary of Key Observations

A variety of tools were used to gather information to inform the findings and recommendations. The following sections provide an overview of the key findings from the project.

### Summary from the Statistically-Valid Survey Findings

It is clear that Arlington should continue to offer the programs currently offered, and there is strong desire and support for additional programming. The following are key observation highlights that inform the recommendations:

- Three-fourths of residents surveyed have visited at least one of Arlington’s indoor facilities.
- Among respondents who have not visited an Arlington indoor facility, 34 percent said they are just not interested, 23 percent said they are not aware of them and 14 percent said they do not know where they are located. Cost, location, and hours of operation were not major issues for not visiting the indoor facilities.
- The overall quality of indoor recreation centers and programs was rated high.
- If a new recreation center is built, 36 percent said it should be located south of I-20. Thirty-three percent felt it should be in central Arlington (between I-20 and I-30). Only 12 percent felt it should be north of I-30.
- The City of Arlington will need to use multiple communication methods to inform citizens of programs and activities offered by the City. When non-users were asked why they have not visited Arlington’s indoor facilities, 32 percent said they were not aware of the programs offered, 23 percent said they were not aware of the facilities, and 14 percent said they do not know where they are located. When asked how respondents were informed of Park and Recreation Activities and Programs, 45.3 percent identified the water bill insert, 37.8 percent indicated direct mailers, 23.5 percent the newspaper and 20.8 percent on the City’s website.
- Suggested program improvements include:
  - More pools and pool programs (indoor and outdoor mentioned), including water aerobics, team swimming
  - More programs for adults/seniors/teens/young children
  - Improved customer service
  - Cleaner facilities/cleaner restrooms
  - Make needed upgrades with facilities and equipment and larger facilities
  - More senior and adult programs
  - Teen dances/parties for teens/after school programs
  - Career building/job information programs for teens
  - Ballroom/folk/country dance lessons
  - More toddler programs/creative play areas
  - Nutrition classes for parents of toddlers
  - Yoga/Pilates/aerobics/Tai Chi/exercise classes
  - Sports programs (racquetball, indoor tennis, football, batting cages, baseball, indoor soccer)
  - Indoor walking track
  - More computer and art classes

- The following are seen as key components for improvement of indoor centers:
  - Dressing rooms/locker rooms/restrooms
  - Senior center
  - Indoor walking/running track
  - Fitness areas
  - Gymnasium
  - Child care area
  - Teen activity area
  - Weight rooms
  - Computer lab
  - Indoor leisure pool
  - Arts and crafts area

### **Key Findings from Public Input and Key Stakeholder Process**

The following is a summary of primary input from the focus group participants, staff, and council members for desired improvements:

- Increase awareness and marketing of programs, facilities, and services.
- Stress the benefits of city facilities.
- Pricing should appeal to all economic demographic groups.
- Focus on the needs of each neighborhood within the City.
- Increase staff and technology to address security.
- Increase family programming and activities for all ages simultaneously.
- Teen programming and facilities.
- Childcare options.
- Improve walkability.
- Public transportation is needed.
- Indoor swimming pool is needed for every quadrant of the City.
- Staff training and recruiting.
- Track what is being used and identify needs of citizens.
- Increase the number and times of day that sessions are offered.
- City should reevaluate each recreation center and rework existing facilities to improve neighborhoods services.
- Indoor facilities should serve all demographics of the City.
- Increase programming, involvement, education, support for seniors.
- Need to increase level of service in southeast Arlington.
- Need to increase continuous feedback from public.

### **Demographics and Population Comparisons**

The biggest demographic finding is that Arlington has differing age groups from surrounding areas, and these are influencing the programming and facilities needs. Compared to Tarrant County and the DFW Region, Arlington has higher populations of children under the age of five but lower populations of children between the ages of five and 14. Arlington has higher percentages of population in the middle age ranges (ages 15-24, 25-34, and 35-44) than the County or Region. Conversely, Arlington has lower percentages of the population in the older categories (45-54, 55-64, and 65+). Tarrant County and the DFW Region have fairly similar breakdowns. The Region has slightly higher percentages of population in the middle age ranges (25-44). The median age for Arlington is 31.6, for Tarrant County it is 33.1, and for the DFW Region it is 32.9.

### Inventory and Composite-Values Level of Service Analysis

A complete inventory of indoor recreational spaces was conducted in September of 2007. This was accomplished by visiting each facility, talking with appropriate personnel, and recording the size and functionality of the components at each facility. The approximate square footage for each component was estimated by taking the primary dimensions of the room with a hand-held electronic distance-measuring device. The accuracy of the square footages is affected by rooms that have odd shapes, small alcoves, or other anomalies. In addition, the sum of the square footages of the components for a particular building will not equal total square footage of the building because support spaces such as hallways, storage, etc. were not measured.

Other aspects that affect the overall comfort and convenience of each building were evaluated. Site access, setting aesthetics, building entry function and aesthetics, overall building condition, entry desk/service counter, office space, overall storage, and restrooms and/or locker rooms were included in these comfort and convenience features. Lastly, the overall design and ambiance of the building was recorded as a part of the inventory. Characteristics such as overall layout, including attention to design and functionality were also included. The measurements and assessment findings from each center were entered into a master Microsoft Excel inventory database/spreadsheet for use by City in the future.

A total of 83 individual components were identified and evaluated for the inventory, as well as several components that were included in the inventory but not counted in the analysis (mostly kitchens and some support rooms). Each component was logged, measured for approximate square footage, and assessed for the functionality of its primary intended use.

In general, Arlington’s indoor facilities are adequate but outdated. A majority of the components within the centers are meeting current expectations for functionality.

The components listed below were rated as “below expectations” in the inventory. This was typically due to size, configuration, or other issues that limited the use of the component for its intended purposes. Specific information on these components can be found in the comment section of the inventory spreadsheet provided electronically.

### Summary of Components Rated Below Expectations

Location	Component	Primary Reason for “Below Expectations”
Bob Duncan Center	Multipurpose room	Acoustics
Dottie Lynn Rec Center	Lounge, youth	Size, condition
Dottie Lynn Rec Center	Weight/cardio room	Size, location
Elzie Odom	Climbing wall	Underutilized/too large
Elzie Odom	Childcare/preschool	Location, size
Hugh Smith	Fitness/cardio room	Size, condition
Hugh Smith	Multipurpose room	Location, functionality, condition

Location	Component	Primary Reason for "Below Expectations"
Hugh Smith	Multipurpose room	Location, functionality, condition
Hugh Smith	Teen Room	Location, functionality, size, condition
Hugh Smith	Indoor Pool	Condition, functionality
Legacy Living Science Center	Multipurpose room	Size, location
Meadowbrook Rec Center	Multipurpose room	Functionality, size, beam location
Meadowbrook Rec Center	Kitchen	Functionality, size, equipment
Meadowbrook Rec Center	Weight/cardio room	Size, functionality, low ceiling
Senior Center - Eunice	Weight/cardio room	Size, location, functionality, equipment
Senior Center - New York	Multipurpose room	Size, functionality
Senior Center - New York	Multipurpose room	Size, functionality
Tierra Verde Golf Club	Ventana Grille	Size

### Overview of Indoor Programming

Arlington Parks and Recreation offers a variety of programs through the five recreation centers and two senior centers. Programs focus primarily around fitness, fine arts, and sports, along with a strong youth focus at all four recreation centers, a senior focus at the two senior centers, and an aquatics focus at the Hugh Smith indoor pool. The Bob Duncan Center offers rentals and event spaces; the Lake Arlington Activity Room is rented for weddings and other events, and libraries and police substations provide additional meeting rooms. Childcare is offered during certain high-use times at Cliff Nelson, Dottie Lynn, Elzie Odom, and Hugh Smith.

### Key Participation findings:

- The center with the highest use is Elzie Odom, which is the City's largest center. Meadowbrook, with its limited space, shows the least amount of use.
- For Fiscal Year 2007-08 Dottie Lynn, Hugh Smith, and Meadowbrook decreased use. Cliff Nelson had relatively the same use.
- From Fiscal Year 2007-08 Elzie Odom, New York Senior Center, and Eunice Senior Center had increased use.
- Both Senior Centers saw an increase in use from Fiscal Year 2007-2008. While New York shows significantly higher numbers, these include meals served.

### Customer Satisfaction

Recent summary reports from customer surveys indicate that all centers grew in customer satisfaction from Fiscal Year 2006 to 2007 except Hugh Smith and Cliff Nelson. The highest numbers of satisfaction reports are from the Senior Center Eunice, followed by the Senior Center New York. Satisfaction reports increased most for the two senior centers and Dottie Lynn Recreation Center.

## **Financial Analysis**

An assessment of the financial performance of the indoor recreation center spaces was performed based on the budgeting processes and reports generated by the City of Arlington Office of Management and Budgets (OMB) and the Parks and Recreation staff. It is challenging to create an analysis specific to the indoor centers, since the budgeting line item process does not call the indoor centers out as separate line items and instead usually groups them together.

A key finding summarized from various sources indicates that there are differing opinions and philosophies regarding how the department should treat financial analysis, what cost recovery expectations should be, how much information should be tracked, how the information that is tracked should be presented, and who should be involved in the financial analysis process. There are differing opinions and beliefs regarding how indoor centers should charge and how much they should recover. Most center personnel reported that they are unclear, on how their center is performing from a financial standpoint, and what the expectations are for cost recovery.

Findings indicate that staff overall do not feel substantially involved in the financial, budgeting, or decision making process, and that they believe their focus is supposed to be on the quality of customer experience and service instead of financial considerations. This is one philosophy of service, but it may be in conflict with a departmental philosophy of “pay to play” from a budgeting and financial standpoint. If there are expectations for a higher level of cost recovery, the staff needs to know and understand those expectations, along with having the technology and tools necessary to perform.

### **Key Findings from the Financial Analysis**

- Need to identify core programs and cost recovery expectations.
- Budget structure should be modified to allow tracking cost recovery by center.
- Need to define and track direct and indirect costs.
- Need to standardize fees and charges, including concession agreements and both Department and non-department rental facilities.
- Additional funding sources may be available, including sponsorships and partnerships.
- Stated “pay to play” philosophy and expectations from Council and senior administration is not clear for staff who implement fees and charges and is often incongruent with actual facility amenities and expectations of meeting needs for low income citizens.
- Fees appear to be market-based versus formula driven. Some fees are not consistent across facilities, specifically related to rental space at Bob Duncan and other city-owned facilities.

## D. Guiding Factors

Plan recommendations were developed in consultation with the Parks and Recreation staff, City Manager's Office, Citizen Advisory Committee, and the Parks and Recreation Board. The following assumptions were based on available data and feedback and were developed by Parks and Recreation staff to assist in the formulation of facility recommendations.

1. **Hugh Smith Recreation Center cannot be economically/functionally renovated and must be rebuilt in east Arlington.**
2. **A multigenerational center is needed in southeast Arlington, below I-20.**
3. **Expansion at Cliff Nelson Recreation Center is needed to satisfy the demand in Southwest Arlington.**
4. **The Bob Duncan Center should not be removed without replacing the affordable community meeting space that is offered by this facility.**
5. **Senior adult space should be addressed by expanding infrastructure and/or services at existing centers.**
6. **Fitness and programming space is universally deficient at the existing centers.**
7. **Transportation services are not likely to expand in the near future.**



## E. Strategies for Success

This following section includes a summary of the Key Focus Areas, Goals, and Objectives included in the Recommendations. More details and strategies for the objectives are outlined in the plan.

### 1. Planning

**Goal: MAXIMIZE THE PLANNING EFFORT**

*Objective:* Incorporate the action items of this plan into the City's annual work plans.

*Objective:* Assure that all levels of staff are informed and prepared to work together to implement recommendations and strategies of the plan.

### 2. Cost Recovery and Pricing Policies

**Goal: RECONCILE THE STATED "PAY TO PLAY" PRICING AND COST RECOVERY PHILOSOPHY WITH INITIATIVES TARGETING SUBSIDIES FOR FINANCIALLY DISADVANTAGED POPULATIONS, NEIGHBORHOOD ACTIVITIES, AND CORE SERVICES.**

*Objective:* Define "ability to pay" as an implementation concern to be addressed through the department's scholarship program, not as a basis for price setting.

*Objective:* Evaluate the availability of rental opportunities for each market sector and establish cost recovery expectations for each.

### 3. Traditional and Alternative Funding

**Goal: INCREASE TRADITIONAL AND ALTERNATIVE FUNDING SOURCES**

*Objective:* Investigate traditional funding opportunities

*Objective:* Pursue alternative funding to implement recommendations of the plan

### 4. Partnerships and Collaborations

**Goal: INCREASE PARTNERSHIPS AND COLLABORATION**

*Objective:* Increase staff resources and funding directed to procurement of alternative funding and partnerships.

### 5. Programming

**Goal: FOCUS ON CORE SERVICE PROGRAMS WITHIN INDOOR FACILITIES**

*Objective:* Implement recommended core services including:

- Neighborhood-based services accessible to most residents within their own neighborhood.
- A strong focus on youth and teens.
- Recreational athletics.
- Fitness and wellness activities for all ages, primarily at the entry level of service and not directly competing with private providers.
- Services for seniors.

**Goal: CONTINUE TO PROVIDE HIGH QUALITY PROGRAMS.**

*Objective:* Continue to provide and increase high-quality programs for youth and teens of all ages.

*Objective:* Increase and improve access to fitness and wellness programs for all ages.

*Objective:* Integrate programming for senior adults into all centers.

**6. Marketing & Communication**

**Goal: EVALUATE MARKETING AND COMMUNICATIONS PRACTICES.**

*Objective:* Increase awareness and feedback about parks and recreation services.

*Objective:* Create a seamless and cohesive customer service delivery system for all recreation programs and services regardless of the location.

**7. Existing Facilities**

**Goal: INCREASE LEVEL OF SERVICE FOR INDOOR RECREATIONAL FACILITIES**

*Objective:* Increase level of service investments for indoor facilities including repairs and maintenance.

**8. New Facilities**

**Goal: CONSTRUCT NEW FACILITIES TO MEET RECREATIONAL NEEDS.**

*Objective:* Implement detailed recommendations by planning area for new recreation facilities



**F. Action Plan**

The following section includes a summary list of renovation and maintenance priorities for each of the City’s existing facilities. In some cases, renovations are necessary to address physical/functional improvements that will significantly improve usage and service. All cost estimates are in 2008 figures and include design, construction, and soft costs.

<b><u>Funding Sources Key</u></b>	
<u>GF</u>	<u>General Fund</u>
<u>ST</u>	<u>Sales Tax</u>
<u>B</u>	<u>Bonds</u>
<u>GL</u>	<u>Gas Lease Funds</u>
<u>CMP</u>	<u>Capital Maintenance Program</u>
<u>PF</u>	<u>Performance Fund</u>
<u>P</u>	<u>Partnerships</u>
<u>G</u>	<u>Grants/Foundations/Endowments/Sponsorships</u>
<u>YET</u>	<u>NFL Grant</u>

<b><i>Enhancements and Renovations</i></b>		<b><i>Capital Cost</i></b>
<b><i>Bob Duncan Center</i></b>	<b><i>E</i></b>	<b><i>\$1,777,000</i></b>
<b><i>Cliff Nelson Recreation Center</i></b>	<b><i>SW</i></b>	<b><i>\$ 372,800</i></b>
<b><i>Dottie Lynn Recreation Center</i></b>	<b><i>W</i></b>	<b><i>\$ 3,195,500</i></b>
<b><i>River Legacy Living Science Center</i></b>	<b><i>N</i></b>	<b><i>\$650,000</i></b>
<b><i>Elzie Odom Recreation Center</i></b>	<b><i>N</i></b>	<b><i>\$ 854,500</i></b>
<b><i>Meadowbrook Recreation Center</i></b>	<b><i>E</i></b>	<b><i>\$ 868,500</i></b>
<b><i>Senior Center Eunice</i></b>	<b><i>E</i></b>	<b><i>\$744,000</i></b>
<b><i>Senior Center New York</i></b>	<b><i>E</i></b>	<b><i>\$622,500</i></b>
<b><i>TOTAL ENHANCEMENTS AND RENOVATIONS</i></b>		<b><i>\$9,084,800</i></b>

## ***New Recreational Facilities***

<b><i>Demolish Existing Hugh Smith Recreation Center and Pool</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Demolish building	\$100,000	GF, ST, B, GL	GF, ST, PF
Demolish pool and structure and infill pool area	\$48,000	GF, ST, B, GL	GF, ST, PF
Demolish existing parking lot	\$30,000	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$178,000</b>		
<b><i>Add to Senior Center New York to Create a Multigenerational Center</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 gymnasium	\$1,750,000	GF, ST, B, GL, G	GF, ST, PF
1 fitness room	\$225,000	GF, ST, B, GL, G	GF, ST, PF
4 multipurpose rooms (30' x 25' ea.)	\$600,000	GF, ST, B, GL, G	GF, ST, PF
1 family aquatic component	\$750,000	GF, ST, B, GL, G	GF, ST, PF
Offices/workroom	\$160,000	GF, ST, B, GL, G	GF, ST, PF
Reception/control desk	\$120,000	GF, ST, B, GL, G	GF, ST, PF
Restrooms/lockers/showers	\$250,000	GF, ST, B, GL, G	GF, ST, PF
Entry/vestibule/lobby	\$80,000	GF, ST, B, GL, G	GF, ST, PF
Storage	\$200,000	GF, ST, B, GL, G	GF, ST, PF
Circulation area	\$1,182,000	GF, ST, B, GL, G	GF, ST, PF

Mechanical/electrical rooms/pool equipment	\$200,000	GF, ST, B, GL, G	GF, ST, PF
Parking	\$280,000	GF, ST, B, GL, G	GF, ST, PF
Sitework/landscaping	\$560,000	GF, ST, B, GL, G	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.)	\$953,550	GF, ST, B, GL, G	GF, ST, PF
Furniture, fixtures, and equipment	\$322,850	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$7,633,400</b>		
<b><i>Lake Activity Room Reconstruction</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Reconstruction of 3,000 s.f. into dividable multipurpose rooms with catering kitchen, storage, and small office**	\$1,000,000	2008 B	GF, ST, PF
<b>Subtotal</b>	<b>\$1,000,000</b>		
<b><i>Ditto Golf Course &amp; Clubhouse</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Reconstruction of pro-shop & grille	\$2,500,000	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$2,500,000</b>		
<b><i>Build a New Recreation Center in the SE Sector</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
2 gymnasiums	\$4,375,000	GF, ST, B, GL	GF, ST, PF
1 fitness room	\$270,000	GF, ST, B, GL	GF, ST, PF
6 multipurpose rooms (30 x 35 ea.)	\$1,200,000	GF, ST, B, GL	GF, ST, PF
Offices/workroom	\$120,000	GF, ST, B, GL	GF, ST, PF

Reception/control desk	\$120,000	GF, ST, B, GL	GF, ST, PF
Restrooms/lockers/showers	\$600,000	GF, ST, B, GL	GF, ST, PF
Warming kitchen	\$150,000	GF, ST, B, GL	GF, ST, PF
Entry/vestibule/lobby	\$120,000	GF, ST, B, GL	GF, ST, PF
Storage	\$400,000	GF, ST, B, GL	GF, ST, PF
Circulation area	\$3,120,000	GF, ST, B, GL	GF, ST, PF
Mechanical/electrical rooms	\$50,000	GF, ST, B, GL	GF, ST, PF
Parking	\$400,000	GF, ST, B, GL	GF, ST, PF
Landscaping	\$600,000	GF, ST, B, GL	GF, ST, PF
Sitework	\$2,911,313	GF, ST, B, GL	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.)	\$576,250	GF, ST, B, GL	GF, ST, PF
Furniture, fixtures and equipment	\$750,000	GF, ST, B, GL	GF, ST, PF
Monument sign with digital message board	\$30,000		
<b>Subtotal</b>	<b>\$15,792,563</b>		

<b><i>Build a New Indoor and Upgraded Outdoor Aquatic Center in Vandergriff Park</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 indoor 25-yard 8 lane competitive pool (60' x 75' + 10' apron all sides)	\$3,200,000	GF, ST, B, GL	GF, ST, PF
1 indoor multi-generational leisure pool (25 x 40 + 10' apron all sides)	\$1,200,000	GF, ST, B, GL	GF, ST, PF
Offices/workroom	\$240,000	GF, ST, B, GL	GF, ST, PF
Reception/control desk	\$240,000	GF, ST, B, GL	GF, ST, PF
Restrooms/lockers/showers	\$800,000	GF, ST, B, GL	GF, ST, PF
Catering kitchen	\$150,000	GF, ST, B, GL	GF, ST, PF
Entry/vestibule/lobby	\$200,000	GF, ST, B, GL	GF, ST, PF
Storage	\$400,000	GF, ST, B, GL	GF, ST, PF
Circulation area	\$1,212,000	GF, ST, B, GL	GF, ST, PF
Mechanical/electrical rooms/pool equipment	\$400,000	GF, ST, B, GL	GF, ST, PF
Parking	\$500,000	GF, ST, B, GL	GF, ST, PF
Site work/landscaping	\$600,000	GF, ST, B, GL	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.)	\$891,300	GF, ST, B, GL	GF, ST, PF
Furniture, fixtures and equipment	\$297,100	GF, ST, B, GL	GF, ST, PF
Outdoor aquatic center upgrade	\$2,500,000	GF, ST, B, GL	GF, ST, PF
Monument sign with digital message board	\$30,000	GF, ST, B, GL, CMP	GF, ST, PF
<b>Subtotal</b>	<b>\$ 12,860,400</b>		

<b><i>Expand SW Library with additional programming space</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
3000 s.f. addition for programming space with dividable multipurpose rooms, caterers kitchen, storage, and small office	\$750,000	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$750,000</b>		
<b><i>Expand Tierra Verde Golf Club with programmable/catering space</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Add reception facility with full service Kitchen large enough to accommodate 500 people	\$6,600,000	GF, ST, B, GL, G	GF, ST, PF
10,000 s.f. expansion of exterior covered space	\$400,000	GF, ST, B, GL, G	GF, ST, PF
Building to meet LEED requirements	\$1,000,000	GF, ST, B, GL, G	GF, ST, PF
Rework existing geothermal system in existing building.	\$60,000	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$8,060,000</b>		
<b><i>Remodel Armory for Use as Neighborhood Gymnasium</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 gymnasium	\$384,000	GF, ST, B, GL, G	GF, ST, PF
Offices/workroom	\$85,000	GF, ST, B, GL, G	GF, ST, PF
Reception/control desk	\$80,000	GF, ST, B, GL, G	GF, ST, PF
Restrooms/lockers/showers	\$90,000	GF, ST, B, GL, G	GF, ST, PF
Entry/vestibule/lobby	\$50,000	GF, ST, B, GL, G	GF, ST, PF

Storage	\$100,000	GF, ST, B, GL, G	GF, ST, PF
Mechanical/electrical rooms	\$60,000	GF, ST, B, GL, G, CMP	GF, ST, PF
Parking	\$150,000	GF, ST, B, GL, G	GF, ST, PF
Sitework/landscaping	\$160,000	GF, ST, B, GL, G	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.)	\$151,350	GF, ST, B, GL, G	GF, ST, PF
Furniture, fixtures and equipment	\$50,450	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$1,360,800</b>		
<b><i>Expand Cliff Nelson Recreation Center and Purchase Property for Future Expansion</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Estimated 15,000 additional square feet (a feasibility study will determine what type and how much SF to expand)	\$4,000,000	GF, ST, B, GL	GF, ST, PF
Purchase property	\$750,000 or Market Rate	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$4,750,000</b>		
<b><i>Total New Construction</i></b>	<b>\$54,885,163</b>		

\*In 2005 Bond Program

\*\*In 2008 Bond Program

<b><i>Total Plan</i></b>	<b>\$ 63,969,963</b>
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# I. OUR VISION

Arlington Parks and Recreation is a department of the City of Arlington, Texas, and receives funding through budget appropriations authorized by the City Council. A significant percentage of the department's appropriations are offset by fees and charges. Additional funding is raised through sponsorships and grants.

## A. DEPARTMENT VISION, MISSION STATEMENT, AND PURPOSE OF THIS PLAN

### Vision Statement

*Arlington is a vibrant city that enjoys a high quality of life through great parks and exceptional recreational opportunities. These services provide a foundation for the physical, social, economic, and environmental viability and well-being of the community.*

### Mission Statement

*The mission of the Arlington Parks and Recreation Department is to provide quality facilities and services that are responsive to a diverse community and sustained with a focus on partnerships, innovation, and environmental leadership.*

### Strategies

- Systematically invest in park infrastructure
- Implement environmental stewardship as a business philosophy
- Leverage social capital and service delivery through partnerships
- Employee development and satisfaction

### Values

*Responsiveness*- Being proactive and having a bias for action and a sense of urgency in getting things done; anticipating citizens' needs and taking fast action to surpass their expectations, and encouraging citizen input.

*Integrity*- Possessing an unwavering commitment to doing the right things right, with consistent adherence to the highest professional standards; keeping commitments to our citizens, co-workers and others.

*Innovation*- Dedicating ourselves to learning and growing; constantly searching for better ways to get the job done; using our collective imagination to creatively and effectively solve problems for our citizens and going beyond perceived boundaries to get desired results.

*Teamwork*- Recognizing that every employee and council member is important to the complete satisfaction of our citizens as well as the ultimate success of our City; feeling personally responsible for successful outcomes and treating everyone with respect and communicating regularly, directly, and honestly with our employees, council members, and citizens.

*Participation*- Encouraging active involvement by our citizens in city government; being open to the opinions and ideas of everyone; sharing our knowledge and expertise as well as the input we receive from citizens to make effective, informed decisions.

### **Purpose of this Plan**

The Arlington Parks and Recreation Indoor Facilities Assessment is intended to help meet the needs of current and future residents by positioning Arlington to build on the community's unique parks and recreation assets and identify new opportunities. This citizen-driven plan establishes a clear direction to guide city staff, advisory committees, and elected officials in their efforts to enhance the community's parks and recreation programs, services, and facilities.

## **B. KEY OPERATING PRINCIPLES**

- New facilities need to be planned and designed pursuant to a city policy on cost recovery.
- New facilities will address multigenerational needs.
- Planning should consider accessibility in terms of geographic distribution as well as the affordability of services provided.
- The City should seek access to meeting spaces at schools, churches, and other community assets to supplement city-owned facilities.
- The development of only one city-owned indoor aquatic center is considered affordable, and the facility should be centrally located to the extent possible.
- Expansion of existing facilities should be considered over new freestanding structures, to maintain operational efficiency.
- The cost recovery rate of the operations of recreation centers will not exceed operational expenses and therefore should not be pledged against debt.
- Existing and new facilities should consider partnerships with complimentary service providers.
- Future design and construction should consider green building standards.

## **C. HISTORY OF ARLINGTON PARKS AND RECREATION**

The Arlington Parks and Recreation Department was established in the early 1920's when it operated as an extension of the City's Health Department. During that time, the department acquired and developed the first park in Arlington, Meadowbrook Park. This inaugural park opened in 1923 and became home to many other Parks and Recreation firsts including: the first golf course, the first recreation center, and the first swimming pool.

Over the years, as Arlington grew, the need for parks and recreation facilities became more demanding. In an effort to gain citizen input on the type of facilities and services desired, a Parks and Recreation Board was established in 1943. The purpose of the Board was to advise the City Council of citizen needs for park and recreation services, policies, and regulations. A few years after the Parks and Recreation Board was established, a parks and recreation director position was created.

In 1957, Parks and Recreation became an official department of the City. In that same year, Lake Arlington was developed and opened to the public.

In the following decades of the 1960s, 70s, and 80s, numerous parks, golf courses, and recreation facilities were constructed for the enjoyment of Arlington citizens. Some of the most notable additions included Vandergriff Park, Harold Patterson Sports Center, Veterans Park, Chester W.

Ditto Golf Course, Woodland West Recreation Center, Cliff Nelson Recreation Center, Allen Bolden Pool and Randol Mill Pool.

During the 1990's the Parks and Recreation Department saw its largest period of growth and development. A Parks Bond Package of \$37 million was approved by the citizens. The most notable developments of the 90's are the addition of River Legacy Parks and Elzie Odom Recreation Center in north Arlington, the Arlington Tennis Center in central Arlington and Tierra Verde Golf Club in the south.

Since its modest beginnings with the Health Department in 1923, Parks and Recreation has grown from one park to an inventory of 85 parks, 77 athletic fields, 40 hiking trails, 7 swimming pools, 5 recreation centers, 4 golf courses, 2 senior adult centers, a tennis center, and a lake. The department employs over 200 people and is a vital component of the city's infrastructure and quality of life.

#### **D. OTHER PLANNING EFFORTS**

In 2008, the Arlington Parks and Recreation Department revised its Park, Recreation, and Open Space Master Plan. The plan addresses both indoor and outdoor facilities, and includes the following recommendations relative to indoor recreation facilities:

- Renovating Dottie Lynn Recreation Center.
- Improving Bob Duncan Center infrastructure.
- Reconstructing the Hugh Smith Recreation Center and Indoor Pool.
- Adding additional land to expand and improve Cliff Nelson Recreation Center.
- Adding a multipurpose recreation center in Arlington's southeast quadrant.
- Providing matching funds for grants to renovate the River Legacy Parks Living Science Center.

#### **E. METHODOLOGY OF THIS PLANNING PROCESS**

This Needs Assessment has been guided by a steering committee, made up of city staff and past and current members of the Park and Recreation Board. This team provided input to the GreenPlay consulting team throughout the planning process. The project consisted of the following tasks:

##### **Needs Assessment and Public Involvement**

- Review of previous planning efforts, city historical information, and two recent statistically-valid community interest and opinion surveys.
- Consideration of the profile of the community and demographics, including anticipated population growth.
- Extensive community involvement including focus groups, meetings with key stakeholders, communitywide public meetings.
- Identification of alternative providers of recreation services to provide insight into the market opportunities in the area for potential new facilities and services.
- Research of trends and statistics related to American lifestyles to help guide the efforts of programming staff.

### **Level of Service Analysis**

- Interviews with staff to provide information about parks and recreation facilities and services, along with insight regarding the current practices and experiences of the City in serving its residents and visitors.
- Analysis addressing recreation, parks, and related services.

### **Inventory**

- Inventory of parks and facilities using existing mapping, staff interviews, and on-site visits to verify amenities and assess the condition of the facilities and surrounding areas.

### **Assessment and Analysis**

- Review and assessment of relevant plans.
- Organizational analysis, including strengths, weaknesses, and opportunities.
- Measurement of the current delivery of service for indoor facilities using the GRASP® Level of Service Analysis and allowing for a target level of service to be determined that is both feasible and aligned with the desires of citizens as expressed through the citizen survey. This analysis is also represented graphically in GRASP® Perspectives.
- Exploration of finance and funding mechanisms to support development and sustainability within the system.

### **Recommendations: Goals, Objectives, and Action Plan**

- Identification and categorization of recommendations into themes with goals, objectives, and an action plan for implementation.
- Development of an action plan for capital improvements, including costs, funding alternatives and timeframe for implementation.

## **F. OVERVIEW OF THE NEEDS ASSESSMENT PROCESS**

The identification of current indoor recreation resources, as well as recreation trends, community demographics, and needs helps us to better understand future indoor recreational opportunities and identify the unique niche of the City of Arlington. The historic values and standards the Parks and Recreation Department brings to the community, along with park and recreation trends, work together to create a unique opportunity for Arlington to plan and implement for the future of indoor facilities.

The following Analysis section contains the Findings of the Arlington community needs assessment of indoor recreation facilities and services. The Analysis section first describes the key demographic information and national and statewide trends in parks and recreation services. Community input from stakeholder interviews, focus groups, and a community meeting is described, and identifies strengths, weaknesses, and opportunities of Arlington's indoor recreation facilities and services. Results from a statistically-valid community survey are summarized and highlighted to further clarify indoor recreation needs and interests. Finally, the GRASP® inventory of current indoor recreation facilities is reviewed. All of this information provides a framework to understand Arlington's context, community indoor recreational needs, and future direction.

## II. THE ANALYSIS

### A. DEMOGRAPHICS- COMMUNITY PROFILE AND DEMOGRAPHIC INFORMATION

#### Sources

This analysis uses figures from the 2005 American Community Survey (ACS). The ACS is a nationwide survey which is scheduled to replace the Census long form and provide demographic, socioeconomic, and housing characteristics on an annual basis. Additional population and demographic information is provided by North Central Texas Council of Governments. The North Central Texas Council of Governments (NCTCOG) is a “voluntary association of, by, and for local governments, and was established to assist local governments in planning for common needs, cooperating for mutual benefit, and coordinating for sound regional development.” (<http://www.nctcog.org/about.asp>) NCTCOG serves a 16-county region of North Central Texas, which is centered around the two urban centers of Dallas and Fort Worth.

#### Service Area and Population

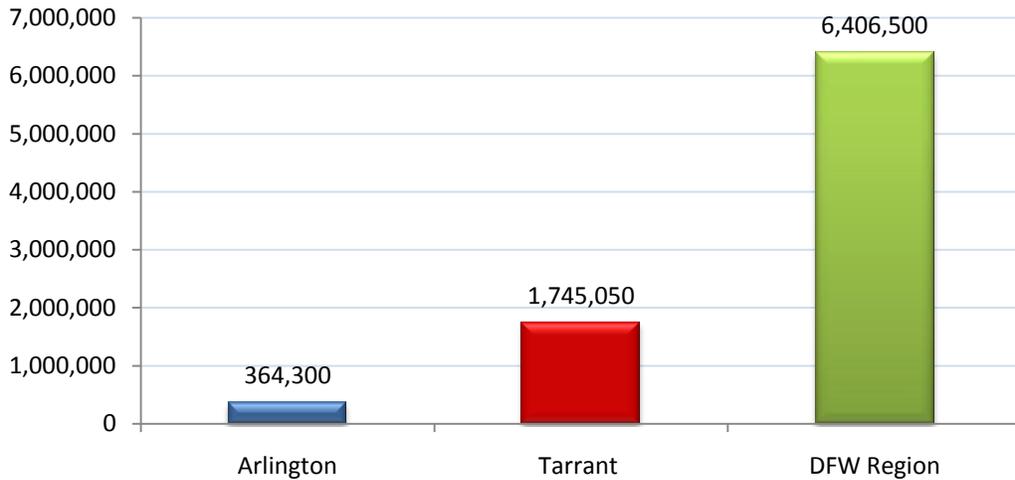
The primary service area for this analysis is the City of Arlington, the Dallas-Fort Worth Region (DFW Region), and Tarrant County. The Dallas-Fort Worth Region, or Dallas-Fort Worth Consolidated Metropolitan Statistical Area (CMSA), is defined by the Census Bureau as the following counties: Collin, Dallas, Denton, Ellis, Henderson, Hood, Hunt, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise. All population breakdowns are provided by the 2005 American Community Survey. All estimated 2007 populations, as well as projected population estimates, are provided by NCTCOG, and are based on current housing inventories. The estimated 2007 population for the City of Arlington, according to NCTCOG is 364,300, for Tarrant County has an estimated population of 1,745,050 and the DFW Region is at 6,406,500.

#### Population, Age Ranges, and Family Information

##### *Population Distribution*

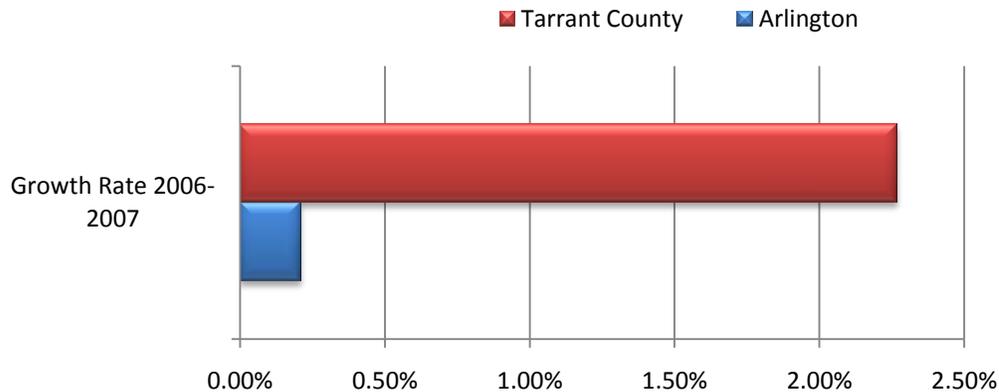
Population comparisons for Arlington, Tarrant County, and the DFW Region are shown in **Figure 1**. Arlington makes up about 21 percent of the population of Tarrant County, and less than 6 percent of the total population of the DFW Region. Tarrant County makes up approximately 27 percent of the total population of the DFW Region. **Figure 2** shows percent change in growth from 2006- 2007 for Arlington and Tarrant County. According to NCTCOG estimates, Tarrant County has grown at a significantly faster rate than the City of Arlington during this time period.

**Figure 1: Population Estimates 2007- Arlington, Tarrant, DFW Region**



Source: NCTCOG 2007 estimates

**Figure 2: Percent Change Population Growth 2006-2007- Arlington, Tarrant County**



Source: NCTCOG 2006 and 2007 estimate

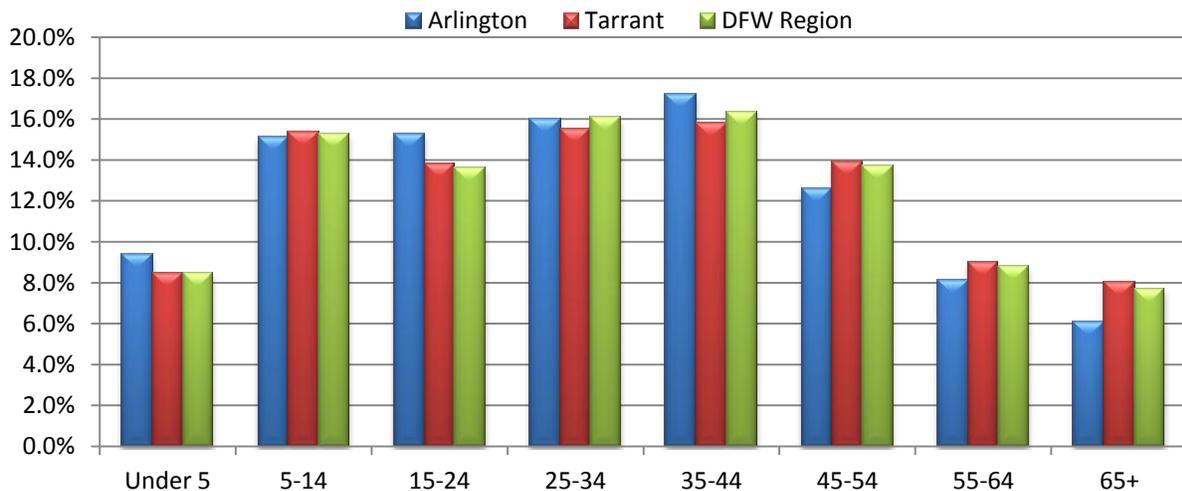
**Age Distribution**

The following age breakdown is used to separate the population into age sensitive user groups and to retain the ability to adjust to future age sensitive trends. Percent of population distribution by age for Arlington, Tarrant County and the DFW Region is shown in **Figure 3**.

- Under 5 years: This group represents users of preschool programs and facilities, and as trails and open space users, are often in strollers. These individuals are the future participants in youth activities.
- 5 to 14 years: This group represents current youth program participants.
- 15 to 24 years: This group represents teen/young adult program participants moving out of the youth programs and into adult programs. Members of this age group are often part-time employment seekers.
- 25 to 34 years: This group represents involvement in adult programming with characteristics of beginning long-term relationships and establishing families.

- 35 to 54 years: This group represents users of a wide range of adult programming and park facilities. Their characteristics extend from having children using preschool and youth programs to becoming empty nesters.
- 55 to 64 years: This group represents users of older adult programming exhibiting the characteristics of approaching retirement or already retired and typically enjoying grandchildren.
- 65 years plus: Nationally, this group will be increasing dramatically. Current population projections suggest that this group will grow almost 70% in the next 13 years. Programming for this group should positively impact their health through networking, training and technical assistance, and fundraising. Recreation centers, senior adult centers and senior adult programs can be a significant link in the health care system. This group generally also ranges from very healthy and active to more physically inactive.

**Figure 3: 2005 Population Breakdown Percent of Total by Age- Arlington, Tarrant, and DFW Region**



Source: American Community Survey 2005

**Population Comparisons**

Compared to Tarrant County and the DFW Region, Arlington has higher populations of children under the age of five but lower populations of children between the ages of five and 14. Arlington has higher percentages of population in the middle age ranges (ages 15-24, 25-34, and 35-44) than the County or Region. Conversely, Arlington has lower percentages of the population in the older categories (45-54, 55-64, and 65+). Tarrant County and the DFW Region have fairly similar breakdowns. The Region has slightly higher percentages of population in the middle age ranges (25-44). The median age for Arlington is 31.6, for Tarrant County it is 33.1, and for the DFW Region it is 32.9.

### Gender

According to the American Community Survey, the 2005 population estimate for the City of Arlington is 49.5% males and 50.5% females. For Tarrant County it is 49.8% males and 50.2% females. For the DFW Region it is 50.1% males and 49.9% females.

### Race/Ethnicity (2005)

Statistics gathered from the American Community Survey provide the race and ethnicity breakdown for Arlington, Tarrant County, and the DFW Region. As shown in **Table 1** the race with the largest population is White for all three regions. Compared to the County and DFW Region, Arlington has more racial diversity. Arlington's White Alone population is 9.2% lower than the DFW Region and 7.8% lower than Tarrant County. Arlington has a higher percentage of African American residents than the County and Region, as well as a higher percentage of Asian or Pacific Islander residents. The Hispanic population in Arlington is slightly lower than both the County and Region.

**Table 1: Race/Ethnicity Comparisons for 2005**

Race	Arlington	Tarrant	DFW Region
White Alone	60.2%	68.0%	69.4%
African American Alone	16.9%	13.4%	13.8%
American Indian Alone	0.4%	0.5%	0.5%
Asian or Pacific Islander Alone	5.6%	4.4%	4.7%
Some Other Race Alone	13.7%	11.6%	9.8%
Two or More Races	3.2%	2.1%	1.8%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
Ethnicity	Arlington	Tarrant	DFW Region
Hispanic/Latino Origin (Any Race)*	23.8%	24.1%	25.8%

Source: American Community Survey 2005

\*Persons of Hispanic Origin may be of any race. This number reflects the percentage of the total population.

### Education

According to the American Community Survey and shown in **Table 2**, residents in the City of Arlington have slightly lower educational attainment levels than the County and DFW Region. There is a higher population of residents in Arlington with an Associate Degree or some college education than the County or Region, but a lower percentage of the population that has a Bachelor's degree or higher. In Arlington, 85.7 percent of residents have a high school diploma or higher, and 27.0 percent hold a Bachelor's degree or higher. In Tarrant County, 83.8 percent of residents have a high school diploma or higher, and 27.9 percent have a Bachelor's degree or higher. In the DFW Region, 81.9 percent of residents have a high school diploma or higher, and 30.0 percent have a Bachelor's degree or higher.

**Table 2: Educational Attainment – 25 Years and Older (2005)**

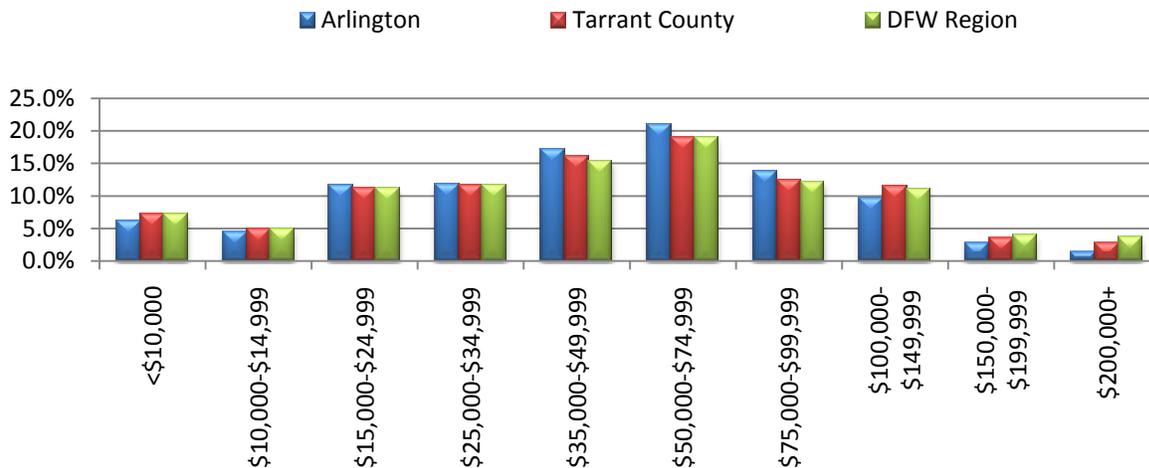
Level of Education Attained	Arlington	Tarrant	DFW Region
Less than 9 <sup>th</sup> Grade	6.4%	7.2%	8.5%
9 <sup>th</sup> -12 <sup>th</sup> Grade, No Diploma	7.9%	9.0%	9.5%
High School Graduate	23.9%	25.0%	23.7%
Some College, No Diploma	25.7%	23.8%	21.9%
Associate Degree	9.1%	7.1%	6.4%
Bachelor’s Degree	18.9%	19.4%	20.5%
Master’s/Prof/Doctorate	8.1%	8.5%	9.5%

Source: American Community Survey 2005

**Household Income**

According to the American Community Survey, the estimated 2005 median household income for the City of Arlington is \$48,992, and per capita income is \$22,693; both are slightly lower than both the County and Region. The median household income for Tarrant County is \$49,104 and per capita income is \$24,885. The median household income and per capita income is slightly higher for the DFW Region at \$49,740 and \$25,768, respectively. **Figure 4** shows the percent of households by income.

**Figure 4: Households by Income- Arlington, Tarrant, DFW Region**



Source: American Community Survey 2005

The highest percentage of households in Arlington earn between \$50,000 and \$74,999. Compared to the County and DFW Region, Arlington has lower percentages of households earning below \$14,999 than the County and Region but higher percentages earning in the middle range (\$15,000 - \$99,999). In the highest earnings categories (\$100,000+) Arlington has fewer households than both the County and the Region. Tarrant County and DFW Region have

similar percentages for all categories, except the DFW Region has a significantly higher percentage of households earning over \$150,000 than the County.

**Household Size and Units**

The 2005 average household size in Arlington and in Tarrant County was 2.76 persons per household. The average household size in the DFW Region was slightly higher at 2.81 persons per household. **Table 3** shows that Arlington has fewer owner-occupied housing units than both the County and Region, and more renter occupied units. Arlington also has a slightly higher percentage of vacant housing units than both the County and Region.

**Table 3: Housing Units (2005)**

Housing Units	Arlington	Tarrant County	DFW Region
Owner Occupied Housing Units	51.8%	57.2%	56.5%
Renter Occupied Housing Units	37.8%	33.4%	34.0%
Vacant Housing Units	10.4%	9.4%	9.5%

Source: American Community Survey 2005

**Employment**

In Arlington, 91.4 percent of the 16 and older population in the labor force is civilian employed. In Tarrant County, 93.3 percent is civilian employed, and in the DFW Region 92.9 percent is civilian employed (ACS). According to 2005 figures of the employed work force in Arlington, 32.3 percent are employed in management, professional, and related occupations. Approximately 27 percent are employed in sales and office occupations, and 15.3 percent are employed in production, transportation, and material moving occupations. In Tarrant County, 33.9 percent are employed in management, professional, and related occupations, followed by 27.6 percent employed in sales and office professions. Approximately 14.6 percent are employed in service occupations. In the DFW Region, approximately 35.1 percent are engaged in professions such as management, professional, and related professions, 27.3 percent are engaged in sales and office occupations, and 14.3 percent are employed in service occupations.

**Additional Information**

**Health and Obesity**

The United Health Foundation has ranked Texas 37th in its 2006 State Health Rankings. It was 39th in 2005.

The State’s biggest strengths include:

- Few poor mental and physical health days per month.
- Low prevalence of smoking.
- High per capita public health spending.
- Low rate of cancer deaths.

Some of the challenges the State faces include:

- High rate of uninsured population.
- High percentage of children in poverty.
- High incidence of infectious disease.
- High prevalence of obesity.

Source: <http://www.unitedhealthfoundation.org/ahr2006/states/Texas.html>

### **Population Forecasts**

Although we can never know the future with certainty, it is helpful to make some assumptions, for economic reasons. Population estimates for Arlington and Tarrant County for 2007, as well as 2010-2030 projections, are from NCTCOG and are based on the 2000 U.S. Census.

**Table 4: Projected population estimates and percent change - Arlington and Tarrant County**

Population	2007	2010	2020	2030
Arlington	364,300	377,912	398,670	437,862
Tarrant County	1,745,050	1,746,082	2,047,553	2,291,723

Percent change	2007-2010	2010-2020	2020-2030
Arlington	3.6%	5.2%	9.0%
Tarrant County	.06%	14.7%	8.9%

### **Additional Information**

Construction of the new Dallas Cowboy Stadium in Arlington will be completed in 2009. This is likely to increase development and tourism in the area. It is being built south of I-30 and east of Collins (157), in the entertainment district. Developers are also planning upscale, urban style developments that emphasize pedestrian mobility. The success of mixed-use development in this area could have an impact on population projections.

## **B. EXISTING SERVICES- INDOOR RECREATION FACILITIES**

### **1. Existing Inventory**

One of the critical success factors of this project is to establish a complete and accurate database of amenities related to the provision of indoor recreation space by the City of Arlington. The following pages explain the inventory and assessment of facilities, with detailed findings available in *Technical Report III*.

The inventory of indoor recreation facilities for this project includes a variety of facility types, including recreation centers which are multipurpose facilities intended to accommodate a broad range of activities. Typical amenities include meeting space for community functions and events, fitness rooms, multipurpose space for classes, and associated support space. Some centers

contain specialty features, such as a swimming pool, banquet hall and child-care center. The Arlington Parks and Recreation Department operated five recreation centers. These include:

***Cliff Nelson Recreation Center***

Located at 4600 W. Bardin Road, this center was built in 1989 and is in good condition. This is one of Arlington’s most popular centers. Its location within a residential neighborhood limits its expansion potential. However, a planned renovation will reconfigure some of the areas within the center to provide more functional space. The main components within this center include:

- Preschool room
- Gymnasium with six basketball goals, a divider curtain and rubber flooring
- Weight room
- Multipurpose room

***Dottie Lynn Recreation Center***

Located at 3200 Norwood Lane, this two-story center was constructed in 1965 and renovated in 2001. This center shows some wear, but is scheduled for renovation, including remodeling of the front lounge area into a teen space, and an expansion of the kitchen into part of the adjacent multipurpose room. Main features include:

- Gymnasium with six basketball goals, a divider curtain and wood floor
- Preschool room
- Lounge area (being converted to a teen space)
- Weight room
- Multipurpose rooms (three)
- Elevator

***Elzie Odom Recreation Center***

Located at 1601 N. E. Green Oaks Boulevard, and built in 1999, this is Arlington’s largest center and consists mostly of active spaces. The building is attractive, but operational efficiency has been a problem associated with the layout. The main components in this center include:

- “Multipurpose-Gym,” a large wood-floor arena
- Multipurpose rooms (two)
- Gymnasiums (two) with twelve basketball goals, divider curtains, wood floors and carpeted spectator seating areas
- Rock climbing wall that serves as an “icon” for the center
- Running track on the second floor overlooking the two gymnasiums
- Childcare space on the second floor, with appropriate restroom facilities, etc.
- Weight room
- Fitness room, sometimes used for events, etc.
- Massage room located in a small converted office space
- Concession/café space and adjacent rental counter for skates

***Hugh Smith Recreation Center***

Located at 1815 New York Avenue and built in 1963, the City assumed ownership in 1970. This center is well used, but outdated. It contains a wide range of components and handles a large number of activities. Its location is accessible to a large segment of the population, which

accounts for its heavy use. The building is two stories but does not have an elevator, which severely limits the programming of the space on the second floor. The main components of this center include:

- Computer lab
- Preschool
- Music room
- Weight room
- Teen room
- Gymnasium with six basketball goals and a wood floor
- Indoor swimming pool (gas heated)
- Multipurpose rooms (four), two upstairs

#### ***Meadowbrook Recreation Center***

Located at 1400 Dugan, this is Arlington's oldest center, built in 1963 in a unique modernist style that now has potential historic value. Internally, the building is very open with the lobby, gymnasium, and reception counter all sharing a large space that can get very noisy. The spaces in this building are all undersized. The main components of this center are:

- Gymnasium with two basketball goals, a rubber floor and a large amount of spectator seating
- Small multipurpose room
- Small weight room

#### ***Senior Center Eunice***

Located at 1000 Eunice Street, and built in 1976, this facility's lounge is a popular gathering space during the day. Other activities offered here include fitness, dancing, arts and crafts, and computer classes. The main components are:

- The Bluebonnet Room, a ballroom space without adequate kitchen support
- Fitness room
- Coffee room
- Arts and crafts room
- Multipurpose rooms (three)
- Lobby, which serves as a lounge/social space and is sometimes used for events.

#### ***Senior Center New York***

Located at 1815 New York Avenue, this center was built in 1996 and is physically connected to Hugh Smith Recreation Center. This center provides services similar to those at Senior Center Eunice and also offers a senior nutrition program. The entrance is hidden and confusing, both inside and out. Main components include:

- Main hall, dividable into three rooms, each having access to a commercial kitchen
- Multipurpose rooms (two) – very small
- Lounge with a television, treadmill, tables and chairs
- Lobby/reception area – very small

#### ***Bob Duncan Center***

Arlington's inventory also includes a specialty facility called Bob Duncan Center. Built in 1972, the center is located within a pleasant park setting and has a large outdoor patio area at the entrance. This facility has a large auditorium with a stage and an extensive back-of-house area

that includes a kitchen, as well as a loading dock. Seating is moveable, allowing for multiple uses of the space. A point of concern is that the acoustics are very poor, so its use for performances is limited. There are also issues with the foundation of this building. Other components include:

- Large lobby
- Music room with a small stage
- Art room - multipurpose space
- Garden room - multipurpose space
- Two enclosed patios - connected to the Music Room and Garden Room
- Machine vending space

### ***River Legacy Living Science Center***

Another special facility that is owned by the City but operated by a nonprofit foundation is the River Legacy Living Science Center. Built in 1996, this environmental education facility is intended to provide passive and active learning and includes:

- Multipurpose room that also serves as the main exhibit space
- Learning lab that serves multiple functions
- Work room for use by teachers and staff in preparing programs
- Classroom
- Preschool room
- Conference room that is also the center's library
- Gift shop

### ***Other Space Considerations***

There has been consideration of incorporating additional banquet and event space at some of the golf courses. Tierra Verde Golf Club is the most likely candidate and currently has a full service restaurant. A covered patio area was recently expanded to allow for larger golf tournaments. Ditto Golf Course Clubhouse is another area where the addition of tournament and/or banquet space is being considered. This clubhouse currently has a small snack bar.

Several libraries, police stations, and animal services have multipurpose rooms that are used for events. These include the large community room at George Hawkes Library. This room has a stage, projection booth, and a foyer out front.

## **2. Level of Service – The GRASP® Analysis**

A complete inventory of recreational spaces was conducted in September of 2007. This was accomplished by visiting each facility, talking with appropriate personnel, and recording the size and functionality of the components at each facility. A textual report of the inventory is included in ***Technical Report III***.

The approximate square footage for each component was estimated by taking the primary dimensions of the room with a hand-held electronic distance-measuring device. The accuracy of the square footages is affected by rooms that have odd shapes, small alcoves, or other anomalies. The sum of the square footages of the components for a particular building will not equal total square footage of the building because support spaces such as hallways, storage, etc. were not measured.

Other aspects that affect the overall comfort and convenience of each building were also evaluated. Site access, setting aesthetics, building entry function and aesthetics, overall building condition, entry desk/service counter, office space, overall storage, and restrooms and/or locker rooms were included in these comfort and convenience features.

Lastly, the overall design and ambiance of the building was recorded as a part of the inventory. Characteristics such as overall layout, attention to design, and functionality form the design and ambiance score. The measurements and assessment findings from each center were entered into a master Microsoft Excel inventory database/spreadsheet (*see Technical Report V*).

The database serves as a record of the inventory and was also used to perform the GRASP<sup>®</sup> analysis. *Technical Report VI* provides a complete explanation of the GRASP<sup>®</sup> Level of Service Analysis.

**Levels of Service (LOS)** are typically defined in parks and recreation plans as the capacity of the system's components to meet the needs of the public. Two methods were used in this assessment. One method used a traditional capacities approach that compares square footage to population. The other analysis used the GRASP<sup>®</sup> method which records quantity, quality, and location information about facilities and displays it in chart and map form. A more detailed description of the history of GRASP<sup>®</sup> and its relationship to NRPA standards can be found in *Technical Report VI*. A complete description of GRASP analysis, perspectives and maps can be found in *Technical Report VII*.

In general, Arlington's indoor facilities are adequate but outdated. They should be analyzed further in terms of current trends, needs, and other issues to determine a program of improvement that will match the facilities with the community.

A total of 83 individual components were identified and evaluated for the inventory, as well as several components that were included in the inventory but not counted in the analysis (mostly kitchens and some support rooms). Each component was logged, measured for approximate square footage, and assessed for the functionality of its primary intended use. A GRASP<sup>®</sup> score was assigned to the component as a measure of its functionality as follows:

- **Below Expectations (BE)** The component does not meet the expectations of its intended primary function. Factors leading to this may include size, age, accessibility, or others. Each such component was given a score of 1 in the inventory.
- **Meeting Expectations (ME)** The component meets expectations for its intended function. Such components were given scores of 2.
- **Exceeding Expectations (EE)** The component exceeds expectations, due to size, configuration, or unique qualities. Such components were given scores of 3.

The majority of components were found to warrant a rating of ME. This is typical in most communities, as most parks and recreation agencies manage to keep their facilities at a level that is expected, even if doing so is made difficult by cost and other considerations.

The components listed in **Table 5** were rated BE in the inventory. This was typically due to size, configuration, or other issues that limited the use of the component for its intended purposes. Specific information on these components can be found in the comment section of the inventory spreadsheet provided electronically as **Technical Report V**.

**Table 5: Components Rated Below Expectations**

Location	Component	Below Expectations
Bob Duncan Center	Multipurpose room	Acoustics
Dottie Lynn Rec Center	Lounge, youth	Size, condition
Dottie Lynn Rec Center	Weight/cardio room	Size, location
Elzie Odom	Climbing wall	Underutilized/too large
Elzie Odom	Childcare/preschool	Location, size
Hugh Smith	Fitness/cardio room	Size, condition
Hugh Smith	Multipurpose room	Location, functionality, condition
Hugh Smith	Multipurpose room	Location, functionality, condition
Hugh Smith	Teen Room	Location, functionality, size, condition
Hugh Smith	Indoor Pool	Condition, functionality
Legacy Living Science Center	Multipurpose room	Size, location
Meadowbrook Rec Center	Multipurpose room	Functionality, size, beam location
Meadowbrook Rec Center	Kitchen	Functionality, size, equipment
Meadowbrook Rec Center	Weight/cardio room	Size, functionality, low ceiling
Senior Center - Eunice	Weight/cardio room	Size, location, functionality, equipment
Senior Center - New York	Multipurpose room	Size, functionality
Senior Center - New York	Multipurpose room	Size, functionality
Tierra Verde Golf Club	Ventana Grille	Size

### **3. Programs- Offerings, Participation, and Usage**

#### **Overview of Indoor Programming**

Arlington Parks and Recreation offers a variety of programs through the five recreation centers and two senior centers. Programs focus primarily around fitness, fine arts, and sports, along with a strong youth focus at all four recreation centers, a senior focus at the two senior centers, and an aquatics focus at the Hugh Smith indoor pool. The Bob Duncan Center offers rentals and event space, the Lake Arlington Activity Room is rented for weddings and other events, and libraries and police substations provide meeting rooms. Childcare is offered during certain high-use times at Cliff Nelson, Dottie Lynn, Elzie Odom, and Hugh Smith.

#### ***Fitness***

Memberships are available for unlimited aerobics classes at Cliff Nelson, Dottie Lynn, Hugh Smith, Elzie Odom and Senior Center Eunice.

- Memberships for unlimited non-aerobics fitness activities (tai chi, pilates, yoga, etc.) are offered at Dottie Lynn, Elzie Odom, Cliff Nelson, and Hugh Smith.
- Fitness room usage through facility cards are available at Cliff Nelson, Dottie Lynn, Hugh Smith, Elzie Odom, Meadowbrook and Senior Center Eunice.
- Personal training.
- Senior exercise classes at Dottie Lynn for ages 50 and up.

#### ***Fine Arts***

- Drawing, cartooning, painting for ages 6 and up.
- Specific arts classes for ages 2-3, 3-5, and 6-12.
- Various dance classes for children, teens, and adults.
- Music lessons for guitar, keyboarding, singing, and special introductory classes for young children.
- Programming is offered through scheduled classes at Cliff Nelson, Dottie Lynn, and Hugh Smith.

#### ***Indoor sports***

- Basketball and soccer classes for youth at Cliff Nelson, Elzie Odom, and Dottie Lynn.
- Cheerleading classes at all recreation centers.
- Gymnastics classes for youth at all recreation centers.
- Adult league sports in basketball and volleyball at Elzie Odom and Meadowbrook.
- League sports for youth including basketball, cheerleading, indoor soccer, and volleyball, at Elzie Odom.
- Martial arts classes (Tae Kwon Do) for ages 6 and up at all centers.
- Rock climbing at Elzie Odom.
- Women's and children's self defense at Elzie Odom and Cliff Nelson.
- Fencing at Cliff Nelson.
- Children's "Sports Explorer" classes at Cliff Nelson and Dottie Lynn.
- Table tennis at Dottie Lynn.

### ***Activities for Youth***

There is a strong focus on programming for youth. In addition to the indoor offerings above, the following programs are offered:

- Full-day summer camps at four recreation centers and Lake Arlington.
- “X-treme Teen Camp” for ages 11-15 at Cliff Nelson, Dottie Lynn, and Elzie Odom.
- “Teens on the Move” at Hugh Smith.
- A teen room at Hugh Smith, and under construction at Dottie Lynn.
- After-school education classes at Hugh Smith and Dottie Lynn.
- Preschool at Dottie Lynn.
- Preschool age classes on certain days at Cliff Nelson, Hugh Smith and Elzie Odom.
- Birthday parties rentals at Cliff Nelson, Elzie Odom Meadowbrook and Dottie Lynn.

### ***Aquatics***

Aquatics programs at the Hugh Smith indoor pool include:

- Group and private swim lessons.
- Lifeguard training.
- Water aerobics.
- Friday night open “Family Aquatics Night.”
- Private Rentals.

### ***Other Specialty Classes and Events***

Periodically and seasonally additional specialty classes and activities are offered at the various centers. In 2008, such programs included:

- “Fall Cleaning Sale” at Elzie Odom, Cliff Nelson, and Hugh Smith
- “Fall Festival” event at Elzie Odom
- Halloween event at Dottie Lynn
- “Overnight at the Rec.”, a youth drop-off activity at Elzie Odom
- Friday night open skate at Elzie Odom
- “Olde Town Christmas” at Dottie Lynn
- “Breakfast with Santa” at Cliff Nelson
- “Sadie Hawkins Mother/Son Festival” at Elzie Odom
- Daddy Daughter Dance at the Convention Center
- Flashlight Easter Egg Hunt at Bob Duncan
- Senior Craft Fair at the Eunice Center
- Mother Daughter Basketball at Elzie Odom
- Hugh Smith Toys for Tots

### **Program Participation**

Arlington Parks and Recreation Department uses CLASS Software to track and measure program and facility participation. A full summary list of tracked fiscal year 2006, 2007, and 2008 program participation is included in ***Technical Report VIII***.

The department tracks participation through various types of revenue categories for each indoor center, along with other overall participation categories. **Table 6** provides a summary of the total tracked program participation numbers per center.

**Table 6: Summary of Total Tracked Offerings per Center**

Total Summarized Tracked Offerings	FY 2006	FY 2007	FY 2008	Change 2007-08
Cliff Nelson Recreation Center	14,544	13,423	13,415	0%
Dottie Lynn Recreation Center	12,227	12,221	10,909	-11%
Elzie Odom Athletic Center	22,729	24,857	25,439	2%
Hugh Smith Recreation Center & Pool	12,251	13,735	12,928	-6%
Meadowbrook Recreation Center	1,194	1,343	1,245	-8%
Senior Recreation Center - Eunice	8,485	9,504	10,029	5%
Senior Recreation Center - New York (w/meals)	11,535	11,950	16,139	35%
<b>Totals</b>	<b>82,965</b>	<b>87,033</b>	<b>90,104</b>	<b>4%</b>
Hugh Smith Pool Only	6,968	6,680	6,094	-8%

For purposes of this study, tracked program participation numbers include Facility Cards, Memberships, Fitness/Weight Room Cards, Fitness Package Memberships, Aerobics Memberships, Non-Aerobics Memberships, Guest Passes, Swim Passes, Meals, Facility and Pool Rentals, Birthday Party Rentals, and Climbing and Skating participation. Note that not all centers offer all categories. It is also important to note that these are tracked to include number of passes, memberships, etc., sold - not actual participant visits - but they do reflect changes in use over time. The department is currently not tracking non-revenue participation, such as free events or spectators.

**Table 7: Categories of Participation for Fiscal Year 2007, by Center**

Fiscal Year 2007	Elzie Odom	Cliff Nelson	Dottie Lynn	Hugh Smith	Meadowbrook	Eunice	New York
Classes	3,097	3,470	6,084	1,613	-	8,453	5,499
Youth Camps	2,073	1,552	2,285	360	-	-	-
Memberships Sold	4,349	3,179	1,639	2,790	377	411	247
Fitness/Weight Cards	3,671	2,629	1,121	855	375	140	-
Total Fitness Package	119	92	111	1	-	-	-
Aerobics	577	521	121	62	-	-	-
Non-Aerobics	126	114	152	27	-	-	-
Guest Passes	2,058	635	79	473	217	-	-
Indoor Aquatics*	-	-	-	6,680	-	-	-
Skating/Climbing	4,445	-	-	-	-	-	-

Meals	-	-	-	522	-	-	6,047
Facility Rentals	2,666	1,179	590	352	374	500	157
Birthday Parties	299	52	39	-	-	-	-
Adult Hockey	6**	-	-	-	-	-	-
Youth Indoor Soccer	597	-	-	-	-	-	-
Adult Basketball	80**	-	-	-	-	-	-
Youth Basketball	681	-	-	-	-	-	-
Cheerleading	99	-	-	-	-	-	-
<b>Total Categories</b>	<b>24,857</b>	<b>13,423</b>	<b>12,221</b>	<b>13,735</b>	<b>1,343</b>	<b>9,504</b>	<b>11,950</b>

*\*Aquatics includes pool classes, pool membership and fitness cards, aqua aerobics, pool rentals and swim passes*

*\*\*Adult sports listed by team*

#### **Participation findings:**

- The center with the highest use is Elzie Odom, which is the City's largest center. Meadowbrook, with its limited space, shows the least amount of use.
- For Fiscal Year 2007-08 Dottie Lynn, Hugh Smith, and Meadowbrook decreased use. Cliff Nelson had relatively the same use.
- From Fiscal Year 2007-08 Elzie Odom, New York Senior Center, and Eunice Senior Center had increased use.
- Both Senior Centers saw an increase in use from Fiscal Year 2007-2008. While New York shows significantly higher numbers, these include meals served.

#### **Customer Satisfaction**

Using customer surveys, the department tracks customer satisfaction over time. As the centers may track and administer surveys differently, it may be more important to compare each center to itself from year-to-year, rather than comparing centers relative to each other.

Recent summary reports from customer surveys indicate that all centers grew in customer satisfaction from Fiscal Year 2006 to 2007, except Hugh Smith and Cliff Nelson. The highest numbers of satisfaction reports are from the Senior Center Eunice, followed by the Senior Center New York. Satisfaction reports increased most for the two senior centers and Dottie Lynn Recreation Center.

### III. PARTNERS AND ALTERNATIVE PROVIDERS

The Parks and Recreation Department has many relationships and partnerships. As part of this assessment process, staff identified potential partners and alternative providers.

#### Schools

Throughout the information-gathering portion of the process, many sources identified that the department could have a much stronger relationship with the school districts. The City currently is served by four different school districts, with the Arlington Independent School District (AISD) serving the largest portion of the City. AISD representatives were invited to participate in this analysis process, but AISD was only available to attend the focus groups.

Relative to indoor public spaces, the schools provide:

- Gyms
- Classrooms
- Auditoriums
- Cafeterias
- Lecture/meeting multipurpose rooms

Many citizens, because they pay taxes to both the City and the school district, believe that city and school facilities should be made available for public use. It is understood that the Parks and Recreation Department and schools have differing missions, but it could be helpful if they can work together to build and operate some facilities for increased use by the public. In the past the department has utilized some school facilities for programming, but this relationship has been informal. Input was received that suggests the city/school relationship should be improved, and that citizens could benefit from inter-local agreements on the use of existing space.

#### YMCA

Another potential partnership exists with the YMCA. The planning team received communication from Willie Dean, Ph.D., President and CEO of YMCA of Arlington, expressing the YMCA's interest in exploring management of one or more of the City's recreation centers. The YMCA operates three multipurpose recreation centers in Arlington. One center is approximately five years old; the other two have been renovated within the last five years. YMCA representatives were present at the information gathering meetings. YMCA buildings offer the following spaces:

- Pool
- Weight rooms
- Dance rooms/classes
- Multipurpose rooms

The department offers a variety of rental facilities, including meeting rooms, rentals of recreation and senior center spaces, and birthday parties. **Technical Report IX** provides detailed information on alternative service providers.

## **A. OUR COMMUNITY AND IDENTIFIED NEEDS- THE INFORMATION GATHERING PROCESS**

### **1. Public Input**

Public input included focus groups, staff interviews, and a public meeting. Focus group participants included users and non-users, partners, potential partners, teens, seniors, and Hispanic and Asian residents. Additionally, one-on-one interviews with City Council members were conducted. Public input also included a mailed questionnaire, which was supplemented with telephone surveys to achieve a representative sample. Section IV-A-1-c summarizes survey results. A complete summary of the groups is located in *Technical Report I*.

#### **a. Summary of Focus Groups and Staff Interviews**

##### ***Customer Service***

Overall, the responses related to customer service were positive. Some participants had complaints about young part-time staff that work primarily at the recreation centers. They commented that front desk and part-time staff is not always knowledgeable about programs and other department offerings.

##### ***Quality of Programs and Services***

Overall, respondents had positive comments regarding the quality of programs and services offered by the department. Many participants commented that they would like to increase the number and variety of programs offered. A few participants had poor experiences with instructors and commented on instructors not taking the classes seriously and being disorganized. Swimming programs for seniors was mentioned more than once as a very strong program.

##### ***Strengths of Facilities and Programs***

- Meadowbrook: great gym, nice basketball court, volleyball, good weight room
- Dottie Lynn: caters to a variety of ages, nice gym, always clean and well maintained, good summer camp
- Hugh Smith: well maintained, landscaping always looks nice, good programming
- Elzie Odom: Excellent facility, has all the new “cool” equipment, great rock climbing wall, great skating and aerobics programs
- Eunice Senior Center: instructors are knowledgeable, great dance and craft programs, the good museum trips, new floor is great for dancing
- Cliff Nelson: good summer camps and after school programs, affordable fees, good maintenance
- A lot of crossover (good internal workings between staff)
- Department serves a broad portion of Arlington residents
- Facilities provide good coverage, many parks, many centers
- Good participation
- Quality of staff is good
- Good job of coordinating with other organizations to avoid duplicating services
- Good job of including all income levels

### ***Weaknesses of Facilities and Programs***

- Hugh Smith: indoor pool hours limited, chlorine level too high, temperature is a problem, poor lighting inside and out, inadequate restroom facilities, need additional security features, lack of elevator limits programmable space
- New York Senior Center: cleanliness needs to be improved, bathroom maintenance lacking, staff responsibilities need better coordination
- Dottie Lynn: weight room too small, space not used effectively, lacks programming for older preschool children (4 and 5 year olds), needs more daycare hours, needs new furniture, needs to be updated
- Cliff Nelson: needs a larger weight room, classes not separated well
- Facilities and programs not publicized enough
- Need to increase availability of scholarships and grants and make it affordable for families with many children, seniors, and teens
- Programming is not available at all facilities
- Programming needs to be expanded
- Program times are unreliable
- Need for transportation
- Lack of funding
- Insufficient space
- Volunteer opportunities are lacking

### ***Reasons Cited for Not Using Facilities or Participating in Programs***

- Overcrowded classes
- Few activities for different aged children to do simultaneously
- Lack of awareness of what is offered and available
- Timing of classes not convenient
- Price for membership too high for the facility

### ***Factors That Would Encourage Use***

- More childcare
- Awareness, promotion, advertising of programs and facilities
- Nicer amenities
- Classes offered with greater variety of times throughout the day
- Special incentives for new members

### ***Improvements to Existing Indoor Facilities by sector***

#### ***East***

- **Hugh Smith Recreation Center**
  - Needs to be redesigned/rebuilt
  - Needs indoor walking track
  - Indoor pool has limited hours, chlorine and temperature levels need attention
  - Needs additional security features (parking lot)
  - Needs additional restroom facilities
  - Needs an elevator to increase programmable space
  - Not large enough- need enough space for children and adults
  - Larger exercise area

- New showers and dressing rooms
- Senior center landscaping needs to be redone
- Need to be run as one facility rather than two separate facilities
- **Senior Center New York**
  - Overall maintenance and cleanliness concerns
- **Senior Center Eunice**
  - Needs updated kitchen
  - Need updated parking
  - Hire staff that is better with seniors
  - Need more kitchen equipment
  - Need additional parking
  - Need indoor walking
- **Meadowbrook Recreation Center**
  - Needs to be rebuilt and enlarged
- **Bob Duncan Center**
  - Need to increase accessibility
  - Needs to be more affordable

#### ***Southwest***

- **Cliff Nelson Recreation Center**
  - Needs larger weight room
  - Needs additional parking
  - Needs additional lighting
  - Needs more amenities (like Elzie Odom)

#### ***West***

- **Dottie Lynn Recreation Center**
  - Needs larger weight room
  - Needs overall renovation/maintenance
  - Needs new furniture, equipment, and toys
  - Need a new facility all together
  - Needs new equipment and toys
  - Needs an indoor pool
  - Needs a walking trail
  - Needs a nursery

#### ***Overall Improvements and Additions***

- Culture/Arts facility
- Need to add amenities at existing facilities rather than build new
- Increase security features, lighting
- Increase parking
- Ice arena
- Indoor soccer facility
- Aquatics center/Recreation center
- Additional meeting space
- Meeting spaces with catering services
- Music center

- Need a banquet center for weddings and special events
- Teen center
- Need additional programming and programming times
- Need to improve coordination between centers in terms of programming offerings
- More programming for teens, tweens, seniors and families

### ***Additional Programs***

Participants were asked about programs they would like to see offered. Many respondents commented on the need to increase programming for teen and early adolescent populations, seniors, and programming that would include the entire family. Specific program ideas included:

- Outdoor movies in the parks
- Tutoring/homework help programs
- Special events
- Large-scale community events
- Music programming
- More daycare in facilities
- Mother's day out
- Reflexology classes
- Nurses, doctors, nutritionists, health education classes
- Foreign language classes
- Basketball, volleyball, tournaments

### ***Suggested Funding for Recreation Facilities and Programs***

Participants were asked how indoor recreational facilities and services should be financially supported. Most supported a combination of user fees and taxes. Most participants felt that citizens would support a tax increase only if it was well marketed and presented in a way that clearly explained what the benefit would be to each individual citizen. Additional suggestions included:

- Increase property taxes
- Sell merchandise
- Corporate sponsorships
- Utilize volunteers
- Creative- raffles, bake sales, etc.
- Increase rentals of facilities
- Donations
- Partnerships

### ***Key Issues***

Participants were asked what key issues and values needed to be considered in this assessment, and what the City should focus on over the next 5-10 years. Responses included:

- Promotion
- Affordability
- Crime and security
- Multigenerational programming
- Transportation
- Additional swimming pool

- Staff training and recruiting
- Increase programming
- Rework existing facilities around neighborhood needs

## **b. Summary of Arlington City Council Interviews**

From November 2nd to 14th, 2007, GreenPlay staff conducted individual interviews with all individual District Council Members, the Mayor, and City Manager Jim Holgersson regarding their views and suggestions. The interviews included a brief overview of the project and schedule, along with questions related to strengths, challenges and issues to be considered, potential partners and opportunities, and additional feedback they chose to provide. The individuals interviewed included:

**Lana Wolff**, District 5 - November 2, 2007 10 am CDT  
**Kathryn Wilemon**, District 4 - November 2, 2007 10:30 am CDT  
**Robert Rivera**, District 3 - November 2, 2007 3 pm CDT  
**Sheri Capehart**, District 2 - November 5, 2007 11 am CST  
**Mel LeBlanc**, District 1 - November 7, 2007 10:30 am CST  
**Dr. Robert Cluck, Mayor** - November 7, 2007 2:30 pm CST  
**City Manager Jim Holgersson** - November 14, 2007 2 pm CST

- There is a strong desire to have this study help identify and prioritize what upgrades need to be made to existing centers, along with recommendations related to the need for additional spaces and centers.
- There is consensus on the need for both upgrades to existing centers, and the building of new centers. They shared a sentiment that existing centers are of an older nature, over-utilized, and not designed for efficiency. Elzie Odom received the most praise, but was also viewed as the facility needing the most updates.
- There is consensus that the Bob Duncan Center needs to be renovated, but there are varying viewpoints as to what is needed. Some desire the center to become a larger multi-purpose recreation center that includes additional recreation components (gyms, aquatics, fitness, etc.), while others desire upgrades to improve the services and quality of the center as a meeting/rental space. There was consensus that the center is meeting most needs for mid and lower-level rental spaces, but that there needs to be space available for higher end activities, and that the acoustics for meetings and performances are less than adequate.
- There is general consensus that additional spaces are needed, but viewpoints vary relative to the priorities and locations.
- Build additional large multi-purpose centers for all ages with a variety of key components. Suggested locations included: a new Bob Duncan Center in central Arlington, within the Viridian Development, new centers co-located with new school facilities, in the northwest quadrant, in the southeast quadrant, on the west side, on the east side (basically in each portion of the City).
- Adding rental and performance spaces for banquets, weddings, small concerts, and meetings. Suggestions included upgrading the Bob Duncan Center, and adding space at Tierra Verde Golf Club.

- There are also varying opinions as to the demographics that should be targeted with priority programming. Some focused on youth and teen, while others focused on aging Baby Boomers. Some were adamant that the focus should mirror the overall City demographics, including lower and higher incomes, and underserved cultures, such as the rising Asian populations.
- There is consensus that future improvements should consider potential partners and alternative providers. Most commonly mentioned were partnerships with the YMCA, the schools (especially AISD), the Boys and Girls Clubs, Girls Inc., faith-based organizations, along with private providers where appropriate.
- Several also mentioned the importance of other City-owned space. Specifically identified were the availability and integration of library, police, and fire sub-station meeting rooms for neighborhood meetings.
- There was consensus that the lack of existing public transportation in Arlington may be a hindrance to service provision, but most felt this issue is too big and too long-term to be a consideration at this time.
- Most identified that additional capital expenses for indoor centers should be bond funded.
- Most agreed with the current city financial philosophy that indoor operations should be primarily financed through a “pay to play” philosophy, meaning that the cost recovery of indoor spaces should be targeted at 100% of direct costs or more. However, many also emphasized the need to maintain affordable spaces for youth, neighborhood, and nonprofit meetings. Many mentioned the need to have an objective well-funded scholarship program in place to help subsidize low-income participation.

### ***Key Findings from Public Input Process***

The following is a summary of input from participants:

- Increase awareness and marketing of programs, facilities, and services
- Stress the benefits of city facilities
- Pricing should appeal to all economic demographic groups
- Focus on the needs of each neighborhood within the City
- Increase staff and technology to address security
- Increase family programming and activities for all ages simultaneously
- Focus on teen programming and facilities
- Need expanded childcare options
- Improve walkability
- Need public transportation
- Indoor swimming pool is needed for every quadrant of the City
- Increase staff training and recruiting
- Track what is being used and identify needs of citizens
- Increase the number and times of day that sessions are offered
- City should reevaluate each recreation center and rework existing facilities to improve neighborhoods services
- Indoor facilities should serve all demographics of the City
- Increase programming, involvement, education, support for seniors
- Need to increase level of service in southeast Arlington
- Need to increase continuous feedback from public

### **c. Statistically Valid Survey Findings**

#### ***Overview***

National Service Research (NSR) completed a comprehensive random sample survey for the City of Arlington as part of this assessment. NSR worked with GreenPlay, LLC, and the City of Arlington Park and Recreation staff throughout the process.

NSR augmented 200 written responses with 200 telephone surveys, in proportion to the population within five geographic areas of the city. The margin of error of the entire 400 sample size at a 95% confidence level is plus or minus 5.0%. The citizen survey and detailed survey results are presented in Technical Report II.

An online web survey was provided to the Parks and Recreation Department to post on their website. A total of 48 surveys were completed on-line. Paper surveys were also distributed to citizens at various Arlington recreation centers. A total of 66 surveys were completed and tabulated.

The results of this study are intended to assist the City with understanding the public's knowledge and use of the indoor facilities available in Arlington. The data will also assist in understanding citizen preferences and priorities.

#### ***Summary of Observations***

It is clear that Arlington should continue to offer the programs currently offered. All but two programs rated a "3" or higher mean score (on a four-point scale) meaning they are important to citizens that the City offer these programs. The following highlights key observations:

- Three-fourths of residents surveyed have visited at least one of Arlington's indoor facilities.
- Among respondents who have not visited an Arlington indoor facility, 34% said they are just not interested, 23% said they are not aware of them and 14% said they do not know where they are located. Cost, location, and hours of operation were not major issues for not visiting the indoor facilities.
- The overall quality of indoor recreation centers and programs was rated high.
- Suggested program improvements include:
  - More pools and pool programs (indoor and outdoor mentioned), including water aerobics, team swimming
  - More programs for adults/seniors/teens/young children
  - Improve customer service
  - Cleaner facilities/cleaner restrooms/make needed upgrades with facilities and equipment, larger facility
  - More senior and adult programs
  - Teen dances/parties for teens/after school programs
  - Career building/job information programs for teens
  - Ballroom/folk/country dance lessons
  - More toddler programs/creative play areas
  - Nutrition classes for parents of toddlers
  - Yoga/Pilates/aerobics/Tai Chi/exercise classes

- Sports programs (racquetball, indoor tennis, football, batting cages, baseball, indoor soccer)
- Indoor walking track
- More computer and art classes

Respondents felt the facilities listed below should be considered in new facility construction, rating a “3” or higher mean score (on a four-point scale).

- Dressing rooms/locker rooms/restrooms
- Senior center
- Indoor walking/running track
- Fitness areas
- Gymnasium
- Child care area
- Teen activity area
- Weight rooms
- Computer lab
- Indoor leisure pool
- Arts and crafts area

If a new recreation center is built, 36% said it should be located south of I-20. Thirty-three percent felt it should be in central Arlington (between I-20 and I-30). Only 12% felt it should be north of I-30.

The City of Arlington will need to use multiple communication methods to inform citizens of programs and activities offered by the City. When non-users were asked why they have not visited Arlington’s indoor facilities, 32% said they were not aware of the programs offered, 23% said they were not aware of the facilities, and 14% said they do not know where they are located. When asked how respondents were informed of Park and Recreation activities and programs, 45.3% identified the water bill insert, 37.8% indicated direct mailers, 23.5% the newspaper, and 20.8% the city website.

## **2. Current Trends in Indoor Facilities Planning**

As the population of the United States continues to grow, the challenge for park and recreation agencies will be to understand how to adapt to the changing characteristics and needs of the communities they serve. Generally, people desire quality over quantity, and want a first class experience in the form of excellent customer service, programs, and facilities. Recreation programs need to offer a whole “experience,” as people look to add depth, self-fulfillment, and self-expression to the basic recreation activity.

The following trends have been taken from a variety of research, surveys, and studies, providing data and information on historical and projected trends related to parks and recreation.

## **Preschool**

Park and recreation agencies are finding success in programming for the preschool age child by responding to parent feedback and desires. The requests tend to center around opportunities to expose a child to a variety of activities and to provide interaction outside the child's own home. Popular requests include:

- Parent-child programming for tots, starting at age nine months: specifically swimming, gymnastics, cooking, music, art, story-time, and special holiday classes.
- Daytime activities for stay-at-home parents.
- Evening parent-child activities for working parents.
- Activities for children 24-36 months (art, music, story time).
- Little tot sports for four to five year olds. Specifically soccer and T-ball.

## **Youth**

Out of school activities and programs provide support for youth and working families and benefit the youth socially, emotionally, and academically. After-school programs have been proven to decrease juvenile crime and violence, reduce drug use, decrease smoking, and alcohol abuse, and decrease teen pregnancy. Furthermore, research demonstrates, in comparison to unsupervised peers, children who participate in after-school programs show improvement in standardized test scores and decreased absenteeism and tardiness.

- Top Reasons Kids Say "No" to Drugs (ages 9 – 17): Sports, 30%; Hobbies, 16%; Family and Friends, 14%; Arts, 12%, and Music, 11% (White House Office of National Drug Control).
- Over half of teens surveyed (54%) said they would not watch so much television if they had other things to do. The same number indicated they wished there were more community or neighborhood based programs and two-thirds said they would participate, if they were available (Penn, Schoen & Bertrand).
- According to the Sporting Goods Manufacturers Association (SGMA), 7 of the 15 most popular activities for children are team sports. Organized, after-school activities, club sports, and programs targeted at school-aged children could help to fill the fitness void that is growing larger in United States schools.

## **Hispanic Populations**

A survey done in 2006 by UCLA Anderson School of Management Applied Management Research Program and funded by the Outdoor Industry Foundation surveyed the Hispanic population to gather information regarding Hispanics and recreational choices. The following are results from this survey:

- Running/jogging (48%) and weightlifting/gym (23%) ranked as the most popular physical activities.
- Basketball ranked number one in terms of sports participation in the past three months (27%), and exercising ranked second (20%).

## **Older Adults**

Leisure Trends' "Retirement in America" (2004) indicates that older Americans' leisure time is increasingly being spent doing physical activities, in educational classes, turning hobbies into investments, utilizing online retail and education websites, partaking in adventure travel and attending sporting events. These trends may be the result of the fact that many are retiring at an

earlier age than in the past. Approximately 70% of the current retired population entered retirement before the age of 65. These new retirees are younger, healthier, and have more money to spend for the services they want.

This will only increase as Baby Boomers retire. The oldest Boomers turned 60 years old in 2006, and will be retiring in record numbers. These trends are important to recognize and may explain the changing demands nationally, from traditional low-cost social services to more active programming for which older residents are willing to pay.

### **Special Populations**

More activities are being adapted for participants with disabilities. Programs should be developed to be “universally” accessible. Beginner or introductory classes aimed to make all individuals feel comfortable are becoming increasingly popular, for example, “gentle yoga.” Park and recreation facilities also need to be considered for accessibility. It is important to invest in park and recreation renovation and updates that make facilities more user friendly for individuals of all ability levels. (*Berg & Van Puymbroeck*)

### **Activity-Based Programming Trends**

#### **General Trends**

- Activities are moving towards unstructured, individual, and drop-in programs.
- There is increasing demand for self-directed activities, with less reliance on instructors and more flexible timing.
- Information technologies allow for the design and customizing of recreation and fitness activities (reducing the need for a “standard package”).
- Some highlights from the National Sporting Goods Association participation survey include:
  - In 2004, the average number of days of participation in Pilates was 42.5 days, up from 38.3 days in 2003.
  - Exercise walking is the number one activity for Americans, with 86 million participants in 2005. Exercise walking has experienced a 22% increase since 1995. For women, exercise walking is also the number one activity with 51.8 million participants.
  - Yoga and Tai Chi had a total participation of 5.6 million in 2003. The 2005 data indicates that women account for 87.2% of the total participation.
  - Weightlifting participation increased 35.4% between 2004 and 2005.

#### **Fitness Programming**

There have been many changes in fitness programs from 1998 to 2004. What clients wanted in 1998 is not necessarily what they want today. Some fitness programs have increased in popularity since 1998 including: Pilates, stability/ball-based exercise, personal training, post-rehab strengthening, fitness programs for kids, and sport-specific training, and exercise walking. Declining fitness programming since 1998 include: dance (ballet, tap, etc.), abdominal exercise, health fairs, sports clinics, high-impact aerobics, mixed-impact aerobics, step aerobics, stress management classes, weight management classes, lifestyle classes, and low-impact aerobics. (*IDEA*)

## **Participation Trends**

### **Older Adults**

The top three sports activities for persons 65 years and older in 2004 were: exercise walking, exercising with equipment, and swimming. The majority (60%) of the most popular activities for seniors are fitness related, according to the Sporting Goods Manufacturers Association 2006 Edition of Sports Participation. There are more than 10 million participants ages 55 years and older that exercise walk and more than eight million participants that stretch and exercise on a treadmill.

### **Fitness**

Fitness sports participation showed increases for all activities between 2004 and 2005 including: exercise walking (1.5%), swimming (8.5%), exercising with equipment (4%), weightlifting (35.4%), and aerobic exercising (14.4%). These activities are listed in descending order of total participation. (NSGA)

### **Recreation Facilities**

The current national trend is toward a “one-stop” facility to serve all ages. Large multipurpose (multi-generational) regional centers (65,000-125,000 sq. feet) are designed to appeal to all age groups and interest levels. This design helps increase cost recovery because it saves on staff costs, encourages retention and participation, and saves on operating expenses.

Typical amenities in these facilities include:

- Leisure and therapeutic pools
- Weight and cardiovascular equipment
- Interactive game rooms
- Nature centers, outdoor recreation, and education centers
- Regional playgrounds for all ages of youth
- In-line hockey and skate parks
- Indoor walking tracks
- Themed décor

Amenities that are still considered alternative but are increasing in popularity include:

- Climbing walls
- Indoor soccer
- Cultural art facilities
- Green design techniques and certifications (such as Leadership in Energy and Environmental Design (LEED))

In a recent survey 52% of recreation industry respondents indicated they were willing to pay more for green design knowing it would significantly reduce or eliminate the negative impact of buildings on the environment and occupants.

In June 2007, Recreation Management published the “State of the Industry” report that surveyed a variety of organizations including public, private, and nonprofit, from all over the country. The survey results include:

- More than three-quarters of respondents reported that they have plans to build new facilities, add to their existing facilities, or renovate their existing facilities within the next three years.
- On average, organizations are planning to spend nearly \$3.8 million on new facilities, additions, and renovations over the next several years.
- Across the board, the most common amenity included in facilities of all kinds were outdoor sport courts for such sports as tennis and basketball, locker rooms, bleachers and seating, natural turf sports fields for sports like baseball, football and soccer and concession areas.
- More than 60% said their facility included an outdoor sports court.

### **Operations**

- Cities are becoming facility providers, schedulers, and maintainers, with sports organizations operating the leagues and tournaments and renting facilities from cities.
- Private sports organizations are operating local, regional, and national tournaments and renting facilities from cities.

### **Professional Demands**

Park and Recreation professionals face many challenges including:

- Doing more with less; this requires partnership development.
- Partnering with nonprofit and public forms of service.
- Increasing the quality and diversity of services.
- Moving toward a more business-like model while not competing with the private sector.
- The need to provide support for the socially and economically disadvantaged through programs in areas such as childcare, nutrition, etc.
- Increased responsibility for measurement and evaluation. (*van der Smissen et al.*)

### **Administration**

The trend in park and recreation management is towards outcome-based management reflecting the effect on quality of life for those who participate or benefit. Outcome based management is useful in establishing the benefit to community and individuals. (*van der Smissen et al.*)

Four primary factors of change in parks and recreation are:

- Demand-* increases in requests for services
- Technology-* advances that affect how services are managed
- Information-* data, transmission, channels used to inform clients
- People-* shifts in the characteristics of people (*van der Smissen et al.*)

Level of subsidy for programs is declining and more enterprise activities are being developed, thereby allowing the subsidy to be used where deemed appropriate. Agencies across the United States are increasing revenue production and cost recovery. Agencies are hiring consultants for master planning, feasibility, strategic, and policy plans. Recreation programmers and administrators are getting involved at the beginning of the planning process.

Information technology has allowed for tracking and reporting of park and recreation services and operations. Pricing is often done by peak, off-peak, and off-season rates. More agencies are

partnering with private, public, and nonprofit groups. Organizations are often structured into service divisions for athletics, seniors, facilities, parks, planning, etc. rather than by geographic unit.

### ***Partnerships***

In the Parks and Recreation industry it is common to form partnerships with other organizations either to increase funding potential or to improve programming options. According to the June 2007 State of the Industry Report published in Recreation Management Magazine, 96.3% of survey respondents in the Parks and Recreation industry have found one way or another to partner with other organizations to accomplish their missions.

- 78.3% of parks and recreation departments reported forming partnerships with local schools.
- Local government was the second most common partnership. More than 67% of parks and recreation departments in the survey listed local government as a partner.
- Other partners listed in the survey include: International Health Racquetball and Sportsclub Association, Professional Golf Association (PGA), Rotary International, Lions and Elks Clubs, faith-based organizations, the Boys and Girls Clubs, Boy Scouts and Girl Scouts, the Special Olympics, and local and state tourism boards.
- Those least likely to form partnerships with external organizations included: resorts and hotels, waterparks, amusement/theme parks, campgrounds, youth camps, private camps and RV parks.

### **Conclusion**

American society and the population of Arlington itself are changing in many ways that impact parks and recreation. For example, the population is growing older with the first of the Baby Boomer generation turning 60, and becoming more diverse in terms of race and ethnicity. This provides both opportunities and challenges for the City in terms of programming and participation.

Studies demonstrate links between physical activity and the prevention and reduction of obesity and chronic ailments such as diabetes, cardiovascular disease, and depression. Youth are at increasing risk to become obese partially due to advances in technology and decreasing physical education programs. With Arlington's focus on health and quality of life, it will be important to continue the focus on fitness with the indoor centers.

Park and recreation programming and facilities help to influence healthy lifestyle choices. Understanding ways to influence behavior to reduce health risks and improve the overall health of individuals is of increasing importance.

A "one-size fits all" approach to programs and facilities will most likely not be successful. The department must remain flexible, with staff and the public participating in the planning process, and think both creatively and strategically, so the organization can be a positive influence on the community and its residents.

### **3. Financial Findings and Analysis**

An assessment of the performance of the indoor recreation center spaces was performed based on the budgeting processes and reports generated by the City of Arlington Office of Management and Budgets (OMB) and the Parks and Recreation staff. It is challenging to create an analysis specific to

the indoor centers since the budgeting line item process does not call the indoor centers out as separate line items, instead they are usually grouped together.

A key finding summarized from various sources indicates that there are differing opinions and philosophies regarding how the department should treat financial analysis, what cost recovery expectations should be, how much information should be tracked, how the information that is tracked should be presented, and who should be involved in the financial analysis process. There are differing opinions and beliefs regarding how indoor centers should charge and how much they should recover. Most center personnel reported that they are unclear, on how their center is performing from a financial standpoint, and what the expectations are for cost recovery.

Findings indicate that staff overall do not feel involved in the financial, budgeting, or decision making process, and that they believe their focus is supposed to be on the quality of customer experience and service instead of financial considerations. This is one philosophy of service, but it may be in conflict with a departmental philosophy of “pay to play” from a budgeting and financial standpoint. If there are expectations for a higher level of cost recovery, the staff needs to know and understand those expectations, along with having the technology and tools necessary to perform.

### Background and Issues Findings

In the fall of 2007, the Office of Management and Budget (OMB) changed the way that the department accounts for and tracks the financial performance of recreation. The City has long used a performance fund for golf and some higher cost recovery program offerings, but as of 2008, most recreation programs and center operations will be consolidated in the Performance Fund. The new inclusions include some programs and administrative costs that have typically been subsidized in the general fund. **Table 8** shows the 2008 changes for the Park Performance Fund as it relates to recreation overall.

**Table 8: Park Performance Fund - Recreation Only 2006, 2007, 2008  
FY 2008 OPERATING POSITION**

	Actual	Actual	Actual
	FY 2006	FY 2007	FY 2008
<b>REVENUES:</b>			
Recreation	\$2,743,307	\$3,061,714	\$4,148,381*
<b>TOTAL REVENUES</b>	<b>\$2,743,307</b>	<b>\$3,061,714</b>	<b>\$4,148,381</b>
<b>EXPENDITURES:</b>			
Recreation	\$2,484,369	\$2,590,837	\$6,314,940*
<b>Cost Recovery for Performance Fund (Recreation Portions Only)</b>	<b>110%</b>	<b>118%</b>	<b>66%</b>

\* includes aquatics, senior centers and recreation accounts transferred from the General Fund to the Performance Fund in the FY2008 budget.

This table shows how the Performance Fund changed in 2008, when appropriations were increased to include both direct and indirect costs. Cost recovery, which was previously at or above 100% of direct operating expenses, is now calculated as a percentage of total program costs. From an accounting standpoint, this reflects a lower level of tracked cost recovery, but it is from tracking the amounts differently. This will need to be evaluated over time from 2008 onward.

These financial tracking changes are important because they highlight the financial analysis challenge for center staff and managers, and create additional confusion regarding the expectations for performance of the centers. In order to get a closer look at expectations, it is important to look at the general fund budgets prior to 2008 changes. **Table 9** shows the General Fund Allocations for Indoor Facilities for 2006, 2007, and 2008.

**Table 9 : General Fund Allocations for Indoor Facilities, FY 2006, 2007, and 2008**

**Arlington Indoor Recreation Centers Budgets and Cost Recovery**

<b>FY 2008 Account Title</b>	<b>Notes</b>	<b>FY 2006 Actual Expenses</b>	<b>FY 2006 Actual Revenue</b>	<b>FY 2007 Actual Expenses</b>	<b>FY 2007 Actual Revenue</b>	<b>FY2007 Cost Recovery</b>	<b>FY 2008 Actual Expenses</b>	<b>FY 2008 Actual Revenue</b>	<b>FY2008 Cost Recovery</b>
Hugh Smith Rec Center	Includes Youth Services (502101) and GF HSRC Funds (500208)	530,736	177,693	499,557	141,480	33%	530,593	160,216	30%
Senior Eunice Program	Includes GF& PF SRC NY Funds (500211 & 500206)	417,660	156,535	374,150	141,032	40%	424,786	227,760	54%
Cliff Nelson Rec Center	Includes GF CNRC Funds (500210)	475,142	408,189	539,611	412,664	80%	545,367	447,142	82%
Athletic Centers	Includes EORC (500213) and MRC (500212)	784,758	478,127	868,873	504,150	66%	793,996	486,282	61%
Dottie Lynn Rec Center	Includes GF DLRC Funds (500207)	486,817	429,585	530,046	422,726	82%	477,056	410,971	86%
Performance Fund Support		126,589	6,279	130,761	4,122	3%	372,817	724	0%
Rec Fund Admin		125,793	77,854	131,894	82,702	64%	245,401	91,012	37%
Hugh Smith Indoor Pool		198,116	173,214	183,154	164,858	92%	209,152	145,314	69%
Bob Duncan Center		259,431	178,153	267,084	193,342	76%	255,384	213,265	84%
<b>Total Performance Fund</b>		<b>3,405,042</b>	<b>2,085,629</b>	<b>3,525,130</b>	<b>2,067,076</b>		<b>3,854,552</b>	<b>2,182,686</b>	
<b>Cost Recovery</b>		<b>61%</b>		<b>59%</b>			<b>57%</b>		

Using this analysis, the cost recovery overall for this portion of the recreation budget is listed in **Table 9** above. It is unclear what the expectation for cost recovery is for the indoor centers specifically, except that there is often a stated “pay to play” philosophy, meaning that indoor centers should operate at or over 100% recovery of direct costs. It is not clear to staff what should be typically included in the definition of “direct” and “indirect” costs.

**Funding Sources**

The City utilizes a variety of traditional and alternative funding sources to fund facilities and services. There may be additional funding sources available that would assist with cost recovery goals. Many of these are not specifically for the indoor centers, but a comprehensive list has been compiled for consideration during the analysis. Current funding sources are shown in **Table 10**.

**Table 10: Current Funding Opportunities for Parks and Recreation in Arlington, TX**

Type of Funding	Description	Comments
Bond Referendum	A bond referendum requires a vote by the citizens for general obligation bonds initiated through City Council approval prior to the citizen vote. (See General Obligation Bonds)	Currently being used for capital improvements only. 2002 Bond Program was 13.6M, 2008 proposed is 15.5M
Booth Lease Space	In some urban cities, they sell booth space to sidewalk type vendors in parks or at special events. For a flat rate based on volume received. The booth space can also apply to farmers markets, art schools, and antique type fairs.	Offered at some of special events.
Catering Permits and Services	This is a license to allow caterers to work in the park system on a permit basis with a set fee or a percentage of food sales returning to the City. Also many cities have their own catering service and receive a percentage of dollars off the sale of their food.	Currently being used at Bob Duncan Center= between 2% and 3% of total revenue. The fee is 15% of the catering cost paid by the caterer.
Capital Improvement Fees	These fees are on top of the set user rate for accessing facilities such as golf, recreation centers and pools to support capital improvements that benefit the user of the facility.	Being used for golf- Generates about \$500,000 to pay for Tierra Verde Golf Club Debt
Cell Towers	Cell towers attached to existing light poles in game field complexes is a source of revenue the City can seek in helping support the system.	Currently being used in two parks that generates \$40,000 annually.
Concession Management	Concession management is from retail sales or rentals of soft goods, hard goods, or consumable items. The City either contracts for the service or receives a set of the gross percentage or the full revenue dollars that incorporates a profit after expenses.	Currently being used, APRD leases out concession stand at the sports complexes that generates about \$30,000 per year, % charged are not standard.

Dedication/Development Fees	These fees are assessed for the development of residential and/or commercial properties with the proceeds to be used for parks and recreation purposes, such as open space acquisition, community park site development, neighborhood parks development, regional parks development, etc.	
Fees/Charges	The department may position its fees and charges to be market-driven based on a cost recovery policy, and the typical charges for similar public and private facilities. The potential outcome of revenue generation is typically consistent with national trends relating to public parks and recreation agencies, which generate an average 35% to 50% of operating expenditures for indoor recreation facilities.	While there is a stated “Pay to Play Philosophy” APRD may be below the norm on this. The enterprise programs do follow market rate for the most part.
Foundation/Gifts	These dollars are raised from tax-exempt, non-profit organizations established with private donations in promotion of specific causes, activities, or issues. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of items, etc.	The Arlington Tomorrow Fund is new in 2007 and provides about \$500,000 annually for the City and non-profs to apply. The department has considered creating a park foundation.
General Fund (Taxes)	Cities typically have taxing mechanisms in place to help support their quality of life amenities and services.	
General Obligation Bonds	Bonded indebtedness issued with the approval of the electorate for capital improvements and general public improvements.	The City has bonds currently on some facilities.
Gift Catalogs	Gift catalogs provide organizations the opportunity to let the community know on a yearly basis what their needs are. The community purchases items from the gift catalog and donates them to the city.	Currently have a program for memorial benches and trees- this could be expanded.
Grants	A variety of special grants either currently exist through the Federal and State governmental systems or will be established through the life of current and proposed facilities.	Currently being used for various opportunities, Texas Parks and Wildlife Department is utilized for various projects.
Hospitality Centers	These types of recreation facilities are developed by cities for use by the public for wedding, reunions, and special gatherings. The recreation facilities are not subsidized but they operate at a profit. Some facilities are surprisingly managed by outside caterers.	Currently being used, does not operate at a profit.

Inter-Governmental Agreements	Contractual relationships entered into between two or more local units of government and/or between a local unit of government and a non-profit organization for the joint usage/development of sports fields, regional parks, or other facilities.	Currently being used-agreements with the school district, county, and City of Grand Prairie.
Land Swaps	This is where the city trades property to improve their access of protection of resources. This could include property gain by the city for non-payment of taxes or where a developer needs a larger or smaller space to improve their profitability. The city typically gains more property for more recreation opportunities in exchange for the land swap.	In place but challenging due to state laws governing park land
Land Trust	Many communities have developed land trusts to help secure and fund the cost for acquiring land that needs to be preserved and protected for greenway purposes. This could be a good source to look to for acquisition of future lands.	The SW Nature Preserve and OS Gray Park were actually acquired through the Trust for Public Land, while bond funding was pending.
Lighting Fees	Some cities charge additional fees for the lighting charges as it applies to leagues, special use sites, and signature type facilities that require lighting above a recreational level. This includes demand charges.	In place- charge a small amount for lights on field rentals.
Membership and Season Pass Sales	Cities sell memberships to specific types of amenities to offset operational costs. These membership fees can apply to recreational and fitness centers, tennis centers, golf courses, pools, ice-rinks, etc.	Currently being used, see fees.
Merchandising Sales	This revenue source comes from the public or private sector on resale items from gift shops and pro shops for either all of the sales or a set gross percentage.	Currently being used at golf courses and tennis center. This is a good revenue source for golf division.
Partnerships	Partnerships are joint development funding sources or operational funding sources between two separate agencies, such as two government entities, a non-profit and a City department, or a private business and a City agency. Two partners jointly develop revenue producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths and weaknesses of each partner.	This is a task listed in the Master Plan to expand.
Product Sales	This is where the city sells specific products for purchases or consumption by the public. This can include trees, food, maple syrup, livestock animals, fish, plants, etc.	In place at pro shops, centers.

Program Contractor Fees	Cities and counties receive a percentage of gross contractor fees for contractor programs held on City or county facilities. The percentages range from 25% to 40% depending on space, volume, and the amount of marketing the City does for the contractor.	Currently being used at approximately 30%.
Recreation Service Fees	This is a dedicated user fee, which can be established by a local ordinance or other government procedures for the purpose of constructing and maintaining recreation facilities. The fee can apply to all organized activities, which require a reservation of some type, or other purposes as defined by the local government. Examples of such activities include adult basketball, volleyball, and softball leagues, youth baseball, soccer, and softball leagues, and special interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.	Currently being used in gold to pay off debt for Tierra Verde. This is a recent change, in the past it was used for new capital when golf was generating profits.
Recreation Surcharge Fees	This fee is a surcharge on top of the regular sports revenue fee or convenience fee for use of credit card. The fee usually is no more than \$5.00 and usually is \$3.00 on all exchanges. The money earned is used to help pay off the costs of improvement or for operational purposes.	About to be implemented with online registration.
Rentals/Reservations	This revenue source comes from the right to reserve specific public property for a set amount of time. The reservation rates are usually set and apply to group picnic shelters, meeting rooms for weddings, reunions and outings or other type of facilities for a special activity.	Currently being used for rooms and shelters.
Revenue Bonds	Bonds used for capital projects that will generate revenue for debt service where fees can be set aside to support repayment of the bond.	
Sale of Mineral Rights	Many cities sell their mineral rights under parks for revenue purposes to include water, oil, natural gas and other by products for revenue purposes.	Currently being used and parks and recreation receives bonus and royalty funds from gas.
Security and Clean-Up Fees	Cities will charge groups and individuals security and clean-up fees for special events other type of events held in facilities and parks.	Minimal funds are charged to cover damage or clean up but not a profit center.
Signage Fees	This revenue source taxes people and businesses with signage fees at key locations with high visibility for short term events. Signage fees range in price from \$25.00 per signs up to \$100.00 per sign based on the size of the sign and location.	Working on an outfield signage program.

Special Improvement District/Benefit District	Taxing districts established to provide funds for certain types of improvements that benefit a specific group of affected properties. Improvements may include landscaping, the erection of fountains, and acquisition of art, and supplemental services for improvement and promotion, including recreation and cultural enhancements.	Currently in the planning process for entertainment district and Glory Park development.
Special Use Permits	These special permits allow individuals to use specific park property for financial gain. The City either receives a set amount of money or a percentage of the gross service that is being provided.	Used in pavilion rentals.
Sponsorships	This revenue-funding source allows corporations to invest in the development or enhancement of new or existing facilities in park systems. Sponsorships are also highly used for programs and events.	Currently not being used to its full potential, a work plan for 2008 is to develop a sponsorship strategy, needs a coordinated approach.
Subordinate Easements	This revenue source is available when the City allows utility companies, businesses or individuals to develop some type of an improvement above ground or below ground on their property for a set period of time and a set dollar amount to be received by the City on an annual basis.	Being used at Lake Arlington Golf Course for gas pipelines received \$50,000 in 2006 and are working on another easement that may be over \$250,000 in total.
Surplus Sale of Equipment by Auction	Cities have surplus auctions to get rid of old and used equipment that generates some income on a yearly basis.	In place but funds go back to the general fund.
Ticket Sales/Admissions	This revenue source is on accessing facilities for self-directed activities such as pools, ice-skating rinks, ballparks and entertainment activities. These user fees help offset operational costs.	This revenue source is used for pool, special events, and skating.
Utility Roundup Programs	Some park and recreation agencies have worked with their local utilities on a round up program whereby a consumer can pay the difference between their bill up to the even dollar amount and they then pay the department the difference. Ideally, these monies are used to support utility improvements such as sports lighting, irrigation cost and HVAC costs.	Residents currently have an option to contribute to city programs, including a forestry program, on their water bill, generates approximately \$10,000 annually.
Volunteerism	The revenue source is an indirect revenue source in that persons donate time to assist the department in providing a product or service on an hourly basis. This reduces the City's cost in providing the service plus it builds advocacy into the system.	Currently being used but could always be expanded.

### **Key Findings from the Financial Analysis**

- Need to identify core programs and cost recovery expectations.
- Budget structure should be modified to allow tracking cost recovery by center.
- Need to define and track direct and indirect costs.
- Need to standardize fees and charges, including concession agreements and both Department and non-department rental facilities.
- Additional funding sources may be available, including sponsorships and partnerships.
- Stated “pay to play” philosophy and expectations from Council and senior administration is not clear for staff who implement fees and charges, and is often incongruent with actual facility amenities and expectations of meeting needs for low income citizens.
- Fees appear to be market based versus formula driven. Some fees are not consistent across facilities, specifically related to rental space at Bob Duncan and other city-owned facilities.

## IV. THE PLAN

### A. GUIDING FACTORS

Plan recommendations were developed in consultation with the Parks and Recreation staff, City Manager's Office, citizen advisory committee, and the Parks and Recreation Board. The following assumptions were based on available data and feedback, and developed by Parks and Recreation staff to assist in the formulation of facility recommendations in this section.

- 1. Hugh Smith Recreation Center cannot be economically/functionally renovated and must be rebuilt in east Arlington.**
- 2. A multigenerational center is needed in southeast Arlington, below I-20.**
- 3. Expansion at Cliff Nelson Recreation Center is needed to satisfy the demand in Southwest Arlington and a second freestanding recreation center in the southwest is not financially practical.**
- 4. The Bob Duncan Center should not be removed without replacing the affordable community meeting space that is offered by this facility.**
- 5. Senior adult space should be addressed by expanding infrastructure and/or services at existing centers.**
- 6. Fitness and programming space is universally deficient at the existing centers.**
- 7. Transportation services are not likely to expand in the near future.**

### B. STRATEGIES FOR SUCCESS

#### 1. Planning

In order to fully implement and maximize this detailed planning effort, this plan needs to be fully adopted, and then incorporated into all future work plans, overall master plans, and comprehensive plans as the City moves forward. Buy-in from all levels is crucial for successful implementation.

**Goal: MAXIMIZE THE PLANNING EFFORT**

***Objective:*** Incorporate the action items of this plan into the City's annual work plans.

***Strategies:***

- Recommendation to City Council by Parks and Recreation Board for adoption and implementation of the Plan.
- Achieve support from City Council through adoption of the plan.

- Assign responsibility and time frame and allocate resources necessary to implement recommendations in annual work plans.
- Coordinate the plan recommendations with other city departments.

**Objective:** Assure that all levels of staff are informed and prepared to work together to implement recommendations and strategies of the plan.

**Strategies:**

- Inform all levels of staff of plan recommendations and encourage input and buy-in from all staff members.
- Provide cross-departmental teams/team members with the training/development, equipment, and supplies necessary for implementation of the plan.

**2. Cost Recovery and Pricing Policies**

On one hand, there are stated expectations that the Parks and Recreation Department should charge and price offerings based on market rate and with a goal of close to 100% of cost recovery of direct costs for indoor recreation services (a “Pay to Play philosophy”), and yet the reality is that the City has 52% of its population identified as eligible for low income assistance, and most core services are targeted to populations (youth, seniors) which historically have received higher subsidy levels for services. It is difficult to balance and reconcile these disparities, but there are strategies which can help bridge this gap, in terms of both anticipated revenues and the expectations of staff and decision makers.

**Goal: RECONCILE THE STATED “PAY TO PLAY” PRICING AND COST RECOVERY PHILOSOPHY WITH INITIATIVES TARGETING SUBSIDIES FOR FINANCIALLY DISADVANTAGED POPULATIONS, NEIGHBORHOOD ACTIVITIES, AND CORE SERVICES.**

Policies should be adopted that clearly define departmental philosophy, and how to determine resource allocation, cost recovery expectations, and pricing for indoor recreation facilities and programs.

**Objective:** Implement the Cost Recovery and Pricing Methodology to create and formalize consensus on cost recovery and pricing philosophies.

Applying the **Pyramid Methodology**, which the department has undertaken as part of this assessment process, will accomplish this goal. Department staff participated in three **Pyramid Methodology** workshops to develop a refined cost recovery philosophy and pricing policy based on current “best practices,” the mission of the department and each program’s benefit to the community and/or individual. *The complete Pyramid Methodology process is documented in detail in a separate report.*

Critical to this philosophical cost recovery methodology is the support and understanding of elected officials and ultimately residents. The Parks and Recreation Department wants to be certain that it is philosophically aligned with its residents. The development of the core services and cost recovery philosophy and policy has been constructed on a very logical foundation, using the understanding of who is benefiting from each park and recreation service to determine how

costs should be funded. See **Technical Report X** for the results of the Pyramid Cost Recovery Methodology process.

**Strategies:**

- Develop ongoing systems that help measure cost recovery and anticipate potential constraints.
- Understand current revenue streams and their sustainability.
- Track expenses and revenues for all programs, facilities, and services to understand their contribution to overall department cost recovery.
- Continue to analyze who is benefiting from programs, facilities, and services, and to what degree they should be subsidized.
- Implement program fees that acknowledge the full cost of each program (those direct and indirect costs associated with program delivery) and where the program fits on the pyramid scale of who benefits from the program or service to determine the appropriate cost recovery target. (See **Technical Report X** for the actual pyramid)
- Review and increase pricing to include the annual rate of inflation and rising commodity prices.
- Define direct costs as those that typically exist purely because of the program and change with the program. (See **Technical Report X** defined direct costs)
- Define indirect costs as those that typically would exist anyway such as full time staff, utilities, administration, debt service, etc. (See **Technical Report X** for defined direct costs)
- Formalize cost recovery and pricing philosophies, implementation strategies, and formulas into an adopted written policy.

**Objective:** Define ability to pay as an implementation concern to be addressed through the department’s scholarship program, not as a basis for price setting.

Setting prices based on the perception that a large portion of the population or targeted participants may be considered “low income” creates a system that collects too little from those who can afford to pay, and may inadvertently discourage participation due to lower perceived value. This can be addressed through the expansion and full funding of an objective scholarship program for those with lower incomes, ensuring that **all programs are available to all residents, regardless of ability to pay.**

**Strategies:**

- Expand and fully fund the Build a Dream financial assistance program.
  - Estimate the amount necessary for the number of anticipated discounts to be used for this program.
- Price programs and facilities based on the expected level of cost recovery determined through the Pyramid Methodology (**Technical Report X**) and charge full-expected price for the programs and admissions unless scholarships are appropriate.
- Communicate and widely advertise the availability of financial assistance with the message that **all programs and facilities are available to all residents, regardless of ability to pay.**

- Consider alternative funding sources for scholarships.
- Track and evaluate scholarships/discounts, and adjust annual budgets accordingly.

**Objective:** Evaluate the availability of rental opportunities for each market sector and establish cost recovery expectations for each.

The City offers a variety of facilities that are utilized in a variety of ways, including:

- Neighborhood meetings
- Non-profit and other governmental agency use for meetings and programs
- Birthday parties and other youth program rentals
- Weddings and other special events
- Private rentals

Currently, rental prices vary widely between facilities. For example, a neighborhood or non-profit meeting at a library or police sub-station may be free, but would cost \$125 at the Richard Simpson Park Lake Activity Room. Prices for rentals of recreation centers are only available from each center. The Bob Duncan Center, while primarily situated as a rental center, has very different rates. Cost recovery from the different segments is determined on the pyramid (**Technical Report X**). The department and community will benefit if rental information is more accessible and space is more equitably priced for similar usage.

**Strategies:**

- Create and publish a centralized list of all facilities, rooms, types, and rates and publish this list at all registration sites, on the web, and make it available to the public and Arlington Convention and Visitor’s Bureau.
- Evaluate study implications that indicate a need for more multi-purpose spaces for rentals and neighborhood uses, especially higher end meeting/event spaces for rentals.
- Make rates equitable for similar facilities in similar target markets. For example, the Pyramid Methodology process suggests that cost recovery expectations for neighborhood meetings may be low in contrast to higher expectations for private/commercial use of the same space. Recreation centers have lower rates than facilities used for higher end functions. The goal is equity across the system, consensus on cost recovery expectations for each space and type of use, and ease of communication to the public and potential users. (See **Technical Report X**)
- Create a policy that articulates the hierarchy of desired uses for Parks and Recreation Department indoor spaces (programming and/or rentals), and who has priority for spaces at which times for which facilities. This will assist not only the public, but also staff members who are vying for use of programming spaces.

### 3. Traditional and Alternative Funding

#### **Goal: INCREASE TRADITIONAL AND ALTERNATIVE FUNDING SOURCES**

**Objective:** Investigate Traditional Funding Opportunities

The City has the ability to use these mechanisms to enhance the quality of life in Arlington and expand recreation programs and services to the community.

**Strategies:**

- Work with the City’s administration to create sustainable operating and maintenance funding, thereby avoiding compounded maintenance and renovation costs.
- Work with the City’s administration to create an adequate capital replacement fund to upgrade and/or replace capital items.
- Evaluate the future revenue streams from Gas Lease Bonus and Royalty Funds to determine if this resource can provide stable funding for capital improvements.
- Work with residents and partners to establish additional revenue through a combination of the following sources:
  - YET funding (Super Bowl – Youth Education Town)
  - Strategic partnerships
  - Alternative funding
  - Fees and charges
  - Property and other tax sources
  - Grants
  - Investigate support for an educational campaign for a ballot initiative to pass a tax increase or bond referendum for future capital improvements.

**Objective:** Pursue Alternative Funding to Implement Recommendations of the Plan

Alternative funding methods may be required to sustain the City’s recreation programs and facilities at the level of service expected by the community. Resources (staff and contract) should be allocated for the pursuit of alternative funding.

**Strategies:**

- Identify opportunities to increase community support and revenue through grants, partnerships, sponsorships, volunteers, and earned income.
- Develop a “Capital Needs List” and identify philanthropic opportunities that align with these needs.
- Evaluate and update the existing sponsorship agreement (see Sample Sponsorship Policy in **Technical Report XI**) with equity agreements.
- Create an annual Sponsorship Manual listing all the opportunities for the year and distribute within the community in a menu format that creates a sense of urgency within the business community.
- Creation of a community park and recreation foundation as part of a future work plan to facilitate the receipt of grant funds and other fundraising activities.
- Create an Annual Fund Program that identifies and creates a relationship with donors that will give to the organization on an annual basis.

- Utilize a general direct mail campaign with clear and consistent slogans for each type of funding it provides.
- Propose different types of charitable giving to potential major donors including, monetary gifts, planned giving, bequests, or annuities.
- Conduct an annual sponsor-donor event to thank those that donate to the Parks and Recreation Department.
- Create a Naming Rights Policy for parks, facilities, rooms, courts, etc. to capture additional revenue.
- Consider additional partnerships to increase funding and to gain in-kind donations of time and money.

#### **4. Partnerships and Collaborations**

##### **Goal: INCREASE PARTNERSHIPS AND COLLABORATION**

Arlington is blessed with a variety of non-profit providers that offer recreation services throughout the City. These include:

- YMCAs
- Boys and Girls Clubs
- Girls Inc.
- Faith based organizations (churches, etc.)
- University of Texas at Arlington and Tarrant County College
- School districts / private schools
- Private providers of dance, fitness, facility rentals and some classes

As of this analysis, it does not appear that the City is competing inappropriately with any of these providers, and this assessment identifies opportunities that are not being addressed. This analysis indicates that the City should keep doing what it is doing, and expand in the core service areas and facilities described in previous sections. It should be acknowledged, however, that the City will never be able to meet all the needs alone, and should encourage and collaborate with alternative providers whenever possible.

**Objective:** Collaborate and partner to offer residents and visitors better access to indoor recreation facilities and programs.

##### **Strategies:**

- Identify any unnecessary duplication of services.
- Consider relationships with the alternative providers identified in this plan.
- Facilitate ongoing discussions with the YMCA to ensure that new facilities are built with consideration of their services and to discuss the potential for partnering if it is deemed mutually beneficial.
- Consider expanding collaboration with the Arlington Libraries for the setting of room rental fees, additional satellite programming, and meeting room sites.
- Increase partnerships with local medical and health organizations to increase fitness and health programming for aging residents.
- Formalize partnerships (see **Sample Partnership Policy in Technical Report XII**) with written equity agreements that are reviewed annually.

- Strengthen and expand Intergovernmental Agreements (IGAs) with schools for increased use of gym and other multi-purpose spaces.
- Continue to work with the Arlington Convention and Visitors Bureau and other organizations to address space for rentals, performing arts, regional or national tournaments, and special events that will act as economic engines for the community.
- Initiate discussions with UTA and TCC about potential use agreements for the existing and future university athletic and recreation facilities.
- Continue discussions with the school districts for partnership opportunities when new schools are considered or facility renovations are proposed.

**Objective:** Increase staff resources and funding directed to procurement of alternative funding and partnerships.

The contribution of resources from alternative funding can be substantial, but it requires the investment and direction of dedicated staff resources to obtain a strong return. The Parks and Recreation Department could benefit from the allocation of specific staff resources to oversee, centralize, formalize, and procure alternative funding.

**Strategies:**

- Appropriate funding for compensation (approximately \$80,000 per year) and hire one full-time staff person whose role is to organize, centralize, formalize, and procure alternative funding. This position will also research and apply for grants, manage partnerships, promote and manage the scholarship program, create and manage sponsorships.
- Create an alternative funding plan that sets specific annual targets for revenue and in-kind benefits through partnerships, sponsorships, and grants.
- Designate staff to pursue relationships and partnerships as part of the annual work plan.
- Monitor and track all potential partnership, sponsorship and grant activity and revenues to measure return on investment for this position and related partnership activities.

**5. Programming**

**Goal: FOCUS ON CORE SERVICE PROGRAMS WITHIN INDOOR FACILITIES**

Overall, the department offers a variety of programs for all ages within the recreation centers. Goals have been identified from the stakeholder process, including the City Manager’s Office and Council, for **core services**. Recommended **core services** include:

- Neighborhood-based services, accessible to most residents within their own neighborhood
- A strong focus on youth and teens
- Recreational athletics
- Fitness and wellness activities for all ages, primarily at the entry level of service and not directly competing with private providers
- Services for seniors

## **Goal: CONTINUE TO PROVIDE HIGH QUALITY PROGRAMS**

Based on an analysis of current participation, facility availability, and programs provided, the Parks and Recreation Department is doing a good job of meeting these goals, but there is always room for improvement. An increase in the availability of key components and facilities, as outlined in this assessment, will help provide increased access, space for programming and equity for neighborhood services.

**Objective:** Continue to provide and increase high-quality programs for youth and teens of all ages.

Many of the programs for these age groups are full, and very popular. As additional spaces are added, these types of programs should be increased to provide additional neighborhood access.

### ***Strategies:***

- Continue to monitor and evaluate all drop-in and structured programs to ensure that quality and satisfaction levels remain high.
- Survey participants and parents as to new and desired programming.
- Add more programming for youth as spaces become available.
- Ensure that all leaders/instructors of these programs are qualified and trained in age-appropriate leadership.
- Consider adding additional programs for youth and teens in the evenings and on weekends when parents are more available to provide transportation.
- Work with potential partners (churches, schools, YMCA, Boys and Girls Clubs, etc.) to co-offer more youth programs, add spaces for programming, and provide transportation from schools.
- Communicate with parents before, during, and after programs, providing detailed written information, evaluations and online communications.

**Objective:** Increase and improve access to fitness and wellness programs for all ages.

Fitness and wellness should continue to be a primary focus area for Parks and Recreation Department and resources should be made available to provide additional programming for all ages as more spaces become available. Currently, a large number of different cards, memberships, and packages may be causing confusion or making it difficult for participants to cross-participate in different types of drop-in fitness opportunities. Improvements in this area should focus on simplification, communication, and scheduling of these programs for all ages of residents.

### ***Strategies:***

- Look at opportunities to simplify and condense the variety of fitness packages, cards, and memberships into one overall “fitness/aquatics membership” that allows participants to partake in a variety of activities each month.
- Create a master schedule of drop-in fitness classes that allow participants to easily decide which offering at which location is most convenient.

- Offer additional fitness offerings on nights and weekends to allow for participation for those who work.
- Increase the space available for fitness classes and weight/cardio drop-in activities. These should be a key component for all recreation centers.
- Focus on entry-level training and non-competitive fitness activities, leaving the higher-level activities to specialized private providers.
- Offer fitness class descriptions based on anticipated level of exertion, not by age classifications. This allows active seniors or non-active younger adults to choose appropriate classes without age discrimination.

**Objective:** Integrate programming for senior adults into all centers.

As Baby Boomers age, the number of seniors is increasing, but many of these Baby Boomers remain very active into their older years, and many will hesitate to ever participate in centers and/or activities targeted to “seniors”. It is important to consider that traditional “senior” populations are made up of up to four decades of adults (age 55+). There needs to be a shift in senior programming to provide activities based on exertion level and social needs for a variety of age groups. There will still be a need for “traditional senior services” such as meals, wellness and more sedentary social activities and special events, but there is also an increased need to integrate and welcome senior age groups into all recreation center spaces and offerings.

**Strategies:**

- Offer senior programs on evenings and weekends to gain participation from non-retired senior adults.
- Integrate and advertise programs suitable for less active seniors (classes, lower level fitness, trips, etc.) into all recreation centers.
- Continue to provide fitness and wellness activities specifically for seniors and increase the equipment available for drop-in fitness in senior centers.
- Continue to advertise the availability of Handi-Tran.
- Consider subtly opening up “senior only” spaces to programming for all ages as participation declines at senior centers in the coming years.
- Acknowledge that overall “seniors” have the highest level of disposable income, and that those who can afford to pay, should meet the same pay rate guidelines as other adult age groups (see objectives related to pricing).

## 6. Marketing & Communication

### **Goal: EVALUATE MARKETING AND COMMUNICATIONS PRACTICES**

**Objective:** Increase awareness and feedback about parks and recreation services.

#### **Strategies:**

- Develop an evaluation process for marketing media such as newspaper, seasonal brochures, website, direct mail, targeted e-mails, radio, and television advertising to continuously determine effectiveness of marketing dollars.
- Continue to utilize evaluations and annual in-house benchmarking programs to solicit participant feedback and drive programming efforts.
- Continue to collect feedback on the expressed desire for trends and improvements to programs and activities.
- Create a continuous “Mystery Shopper” program, where secret shoppers evaluate services anonymously and results are tracked.

**Objective:** Create a seamless and cohesive customer service delivery system for all parks and recreation programs and services regardless of the location.

#### **Strategies:**

- Develop a comprehensive cross training program for all staff and instructors that addresses knowledge building and customer service.
- Use program tracking and evaluation tools, and design reports to readily identify the life cycles of programs, programs not meeting minimum capacity (review all program minimums for cost effectiveness), waiting lists, etc.

## 7. Existing Facilities

### **Goal: INCREASE LEVEL OF SERVICE FOR INDOOR RECREATIONAL FACILITIES**

Levels of service provided by existing indoor facilities in Arlington have been determined, as described in detail in **Technical Report VII**. Using this as a base, the intent of this goal is to increase levels of service, both generally and in specific areas, such as space for meetings and events. This can be accomplished by ensuring that existing facilities are up to par and meeting expectations for their intended purposes, and that their intended purposes match current needs. Additionally, it may be advisable to expand or add additional components to the system.

**Objective:** Increase Level of Service Investments for Indoor Facilities.

#### **Strategies:**

- Make repairs and address maintenance issues at facilities owned and operated by the Parks and Recreation. This includes such things as: mechanical system upgrades to improve comfort; adding security cameras and monitoring systems to improve security; upgrading fixtures, materials, and finishes to enhance the use-ability and enjoyment of facilities; and replacing roofs, repairing windows, and addressing structural problems to

assure the sustainability and lifespan of facilities. Refer to the table in the next section for detailed recommendations and costs.

- Make physical and functional improvements to better meet program requirements. This includes: repurposing some rooms to meet current needs; expanding, enlarging, or reconfiguring some to serve their current purposes better; and improving access to others. Refer to the table in the next section for detailed recommendations and costs.

## **8. New Facilities**

### **Goal: CONSTRUCT NEW FACILITIES TO MEET RECREATIONAL NEEDS**

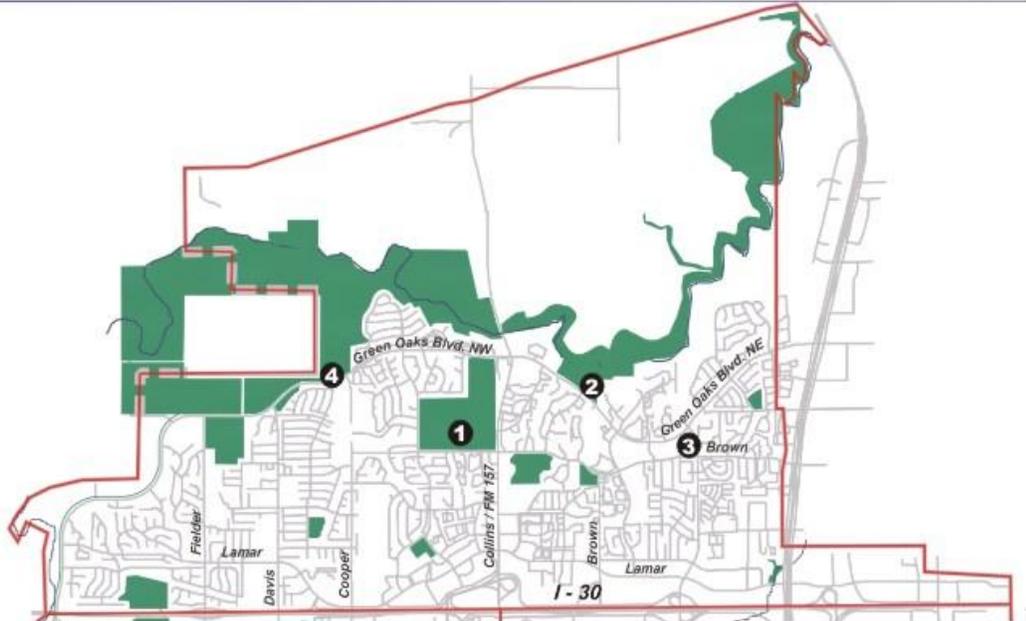
Refer to the table in **Section V-D** for detailed recommendations and costs for the design, construction and operation of new recreation facilities.

## **C. PROJECT RECOMMENDATIONS BY PLANNING AREA**

This section provides a summary of findings and recommendations for each of five planning sectors, including demographic information, community input, survey responses, capital maintenance priorities, and report recommendations for the design and construction of new facilities.

## NORTH SECTOR

Includes: 1. Ditto Golf Course, 2. Elzie Odom Recreation Center, 3. Northeast Library, 4. River Legacy Living Science Center



### Demographic Information

2000 Population	43,927
2008 Population	45,119
Owner-Occupied Housing Units	26.3%
Renter-Occupied Housing Units	63.7%
Median Household Income	\$57,478
Median Age	31.8



### Community Feedback

- Focus group participants had very positive feedback regarding Elzie Odom and the River Legacy Living Science Center.
- Participants reported using Elzie Odom for exercise classes, skate parties, workout facilities, daycare, day camp, gymnasium, rental space, rock-climbing wall.
- Strengths at Elzie Odom include skating and aerobics programming.

### **Survey Highlights**

- The most visited City facility by North Sector respondents is the River Legacy Science Center, followed by the Elzie Odom Recreation Center.
- North Sector respondents ranked Elzie Odom as the highest quality recreation center, followed by Cliff Nelson. Hugh Smith and Meadowbrook were the ranked lowest.
- The quality of programs at Elzie Odom was rated highest. Respondents rated the Senior Center Eunice, Senior Center New York, Meadowbrook and Hugh Smith equally as having the lowest program quality.
- North Sector respondents cited the need for more indoor/outdoor pools, more classes for seniors, cleaner facilities, awareness of programs offered, and affordability as issues affecting the quality of recreation programming.
- Ranked in priority order, North Sector respondents indicated youth sports, senior adult programming and after school care as the most important offerings.
- North Sector respondents identified indoor walking/running track, dressing rooms, senior center and child care area as most important amenities for a new recreation center.
- North Sector respondents showed strong support for voter approved bond programs, with 54% rating them a 4 (high support) for a funding option for building a new center and/or renovating existing indoor facilities.

### **CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES**

- River Legacy Living Science Center: miscellaneous repairs, remodel of Raft Room and program redesign
- Elzie Odom: gym walls, painting, repairs, lighting, floors, etc.
- Reconstruct pro-shop and café at Ditto Golf Course Clubhouse
- Elzie Odom: Burn Room, climbing area, office/lobby, and childcare area

### **MAJOR NEEDS ASSESSMENT**

#### **PRIORITIES AND OPPORTUNITIES**

- Implement Cost Recovery and Pricing Methodology
- Increase traditional and alternative funding sources
- Increase partnerships and collaborations
- Increase indoor programming for youth, teens, and seniors with focus on fitness and wellness
- Integrate programming for senior adults into all centers
- Increase marketing and communications

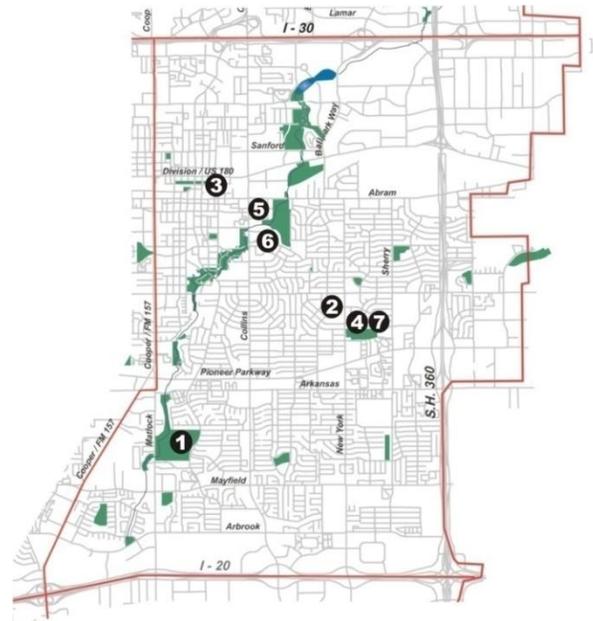
## EAST SECTOR

Includes:

1. Bob Duncan Center
2. East Arlington Library
3. George W. Hawkes Central Library
4. Hugh Smith Recreation Center
5. Meadowbrook Recreation Center
6. Senior Center Eunice
7. Senior Center New York

### Demographic Information

<b>2000 Population</b>	105,647
<b>2008 Population</b>	109,962
<b>Owner-Occupied Housing Units</b>	35.1%
<b>Renter-Occupied Housing Units</b>	54.6%
<b>Median Household Income</b>	\$45,108
<b>Median Age</b>	28



### Community Feedback

- Strengths of Meadowbrook Recreation Center include: great gym, nice basketball and volleyball court, good weight room. Weaknesses include: too small, needs to be rebuilt/renovated.
- Strengths of Hugh Smith include: well maintained, nice landscaping and good programming. Weaknesses include: not enough restrooms, needs updated security features/lighting, no elevator, limited programming space, HVAC needs repair, poor lay-out, small exercise area, needs updating.
- Strengths of Eunice Senior Center include: instructors, dance programs, craft class, museum trips, and the new floor.

### CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES

- Bob Duncan: replace boiler and chiller, improve acoustics in auditorium, replace roof, create fully functional catering kitchen, repair exterior flatwork and retaining wall and patio landscaping.
- Replace the existing Hugh Smith Recreation Center and Pool, add to Senior Center New York to create multigenerational center
- Senior Center New York: add security cameras, insulation, and PA system.
- Meadowbrook: improve HVAC, replace walls in weight room, finishing and add insulation.
- Eunice Senior Center: PA system, security cameras, and insulation.

### **Survey Highlights**

- The most visited facilities by respondents in the East Sector are the River Legacy Living Science Center, and the Hugh Smith Recreation Center.
- East Sector respondents ranked Elzie Odom as the highest quality recreation center, followed by the Senior Center Eunice. Hugh Smith and Meadowbrook were the ranked lowest.
- Program quality at Senior Center New York was rated highest, followed by those offered at Elzie Odom. Respondents rated the programs offered at Dottie Lynn as having the lowest quality.
- East Sector respondents identified better equipment, better instructors, improved dances, and more teen programming as suggested improvements for recreation programming.
- Ranked in priority order, East Sector respondents identified youth sports, senior adult programming, and after school care as the most important services.
- East Sector respondents identified dressing rooms, fitness areas, senior center, and child care area as most important amenities for a new recreation center.
- East Sector respondents showed strong support for voter approved bond programs with 41% rating them a 4 (high support) as a funding option for building a new center and/or renovating existing indoor facilities.

### **CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES, CONT'D**

- Remodel Meadowbrook including: counter area, storage, activity room, kitchen, weight room, and gym.
- Remodel Senior Center New York including: lobby, activity rooms, kitchen, office, rework HVAC, improve acoustics.
- Remodel Senior Center Eunice including: add catering kitchen, add roof to exterior patio, reconfigure computer room and pool room, and install nature path.
- Build a new indoor and upgraded outdoor aquatic center in Vandergriff Park.

### **MAJOR NEEDS ASSESSMENT**

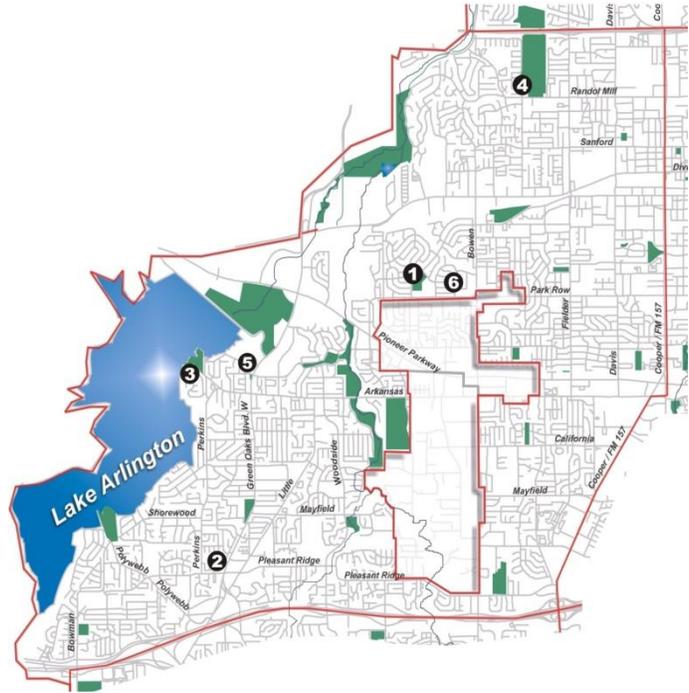
#### **PRIORITIES AND OPPORTUNITIES**

- Implement Cost Recovery and Pricing Methodology.
- Increase traditional and alternative funding sources.
- Increase partnerships and collaborations.
- Increase indoor programming for youth, teens and seniors with focus on fitness and wellness.
- Integrate programming for senior adults into all centers.
- Increase marketing and communications.

# WEST SECTOR

Includes:

1. Dottie Lynn Recreation Center
2. Lake Arlington Library
3. Richard Simpson Park Lake Room
4. Texas National Guard Armory
5. West Police Station
6. Woodland West Library



## Demographic Information

2000 Population	86,531
2008 Population	90,190
Owner-Occupied Housing Units	56.0%
Renter-Occupied Housing Units	36.7%
Median Household Income	\$62,829
Median Age	37.25



**Community Feedback**

- Strengths of Dottie Lynn Recreation Center include: caters to a variety of ages, gym, summer camp, clean and well maintained. Weaknesses include: weight room too small, space not used well, need preschool programming, need more daycare hours, needs new furniture, needs to be updated.
- Participants suggested adding an indoor pool, a walking trail, and a nursery to Dottie Lynn.

### **Survey Highlights**

- The most visited facility by respondents in the West Sector are the River Legacy Living Science Center, followed by the Dottie Lynn Recreation Center.
- West Sector respondents ranked Elzie Odom as the highest quality recreation center, followed by the Senior Center New York. Meadowbrook was ranked lowest.
- Program quality at Elzie Odom was rated highest, followed by those offered at Cliff Nelson. Respondents rated the programs offered at Senior Center Eunice as having the lowest quality.
- West Sector respondents identified extended hours on weekends, cleaner facilities, a competitive pool, more senior programming, upgrading equipment, and improved advertising as suggested improvements for recreation programming.
- Ranked in priority order, West Sector respondents identified youth sports, senior adult programming and fitness classes as the most important offerings.
- West Sector respondents identified a senior center, dressing rooms, and indoor walking/running track as the most important amenities for a new center.
- West Sector respondents showed strong support for voter approved bond programs with 48% rating them a 4 (high support) as a funding option for building a new center and/or renovating existing indoor facilities.

### **CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES**

- Dottie Lynn: repair roof, add monument sign, refinish gym floor, upgrade basketball goals, and add security.
- Dottie Lynn: expand childcare area, increase size of weight room, expand the building to add gymnasium space, storage, and weight room.
- Lake Room: reconstruction of 3,000 square feet into dividable multipurpose rooms with catering kitchen, storage, and small office.
- Remodel Armory for use as a neighborhood gymnasium and youth programming.

### **MAJOR NEEDS ASSESSMENT**

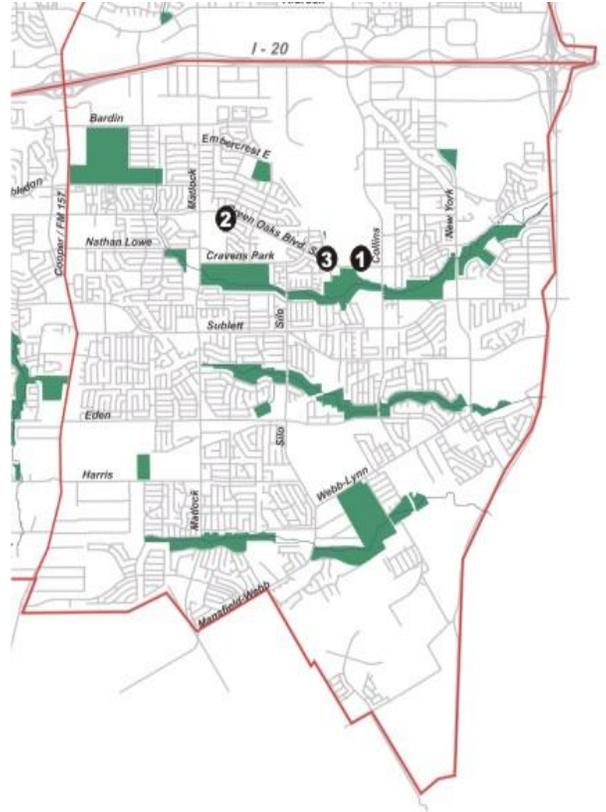
#### **PRIORITIES AND OPPORTUNITIES**

- Implement cost recovery and pricing methodology.
- Increase traditional and alternative funding sources.
- Increase partnerships and collaborations.
- Increase indoor programming for youth, teens, and seniors with focus on fitness and wellness.
- Integrate programming for senior adults into all centers.
- Increase marketing and communications.

## SOUTHEAST SECTOR

Includes:

1. Animal Services Building
2. South Police Station
3. Southeast Library



### *Demographic Information*

2000 Population	49,171
2008 Population	74,681
Owner-Occupied Housing Units	80.3%
Renter-Occupied Housing Units	12.3%
Median Household Income	\$80,989
Median Age	31.5

### **Community Feedback**

- Focus group participants stated that indoor facilities are needed to serve all sectors of the City. The Southeast Sector was identified as being the area most in need of an indoor recreation center.

### **Survey Highlights**

- The most visited facility by respondents in the Southeast Sector is the Hugh Smith Recreation Center, followed by Elzie Odom Recreation Center.
- Southeast Sector respondents ranked Elzie Odom as the highest quality recreation center, followed by Cliff Nelson. Meadowbrook was ranked lowest.
- The quality of programs at Bob Duncan and Senior Center Eunice were rated highest, followed by those offered at Senior Center New York. Respondents rated the programs offered at Meadowbrook lowest in quality.
- Southeast Sector respondents identified cleaner facilities, more promotion of services, updated facilities, more teen and senior programming and improved customer service as suggested improvements for recreation programming.
- Ranked in priority order, Southeast Sector respondents identified youth sports, fitness classes and senior adult programming as most important services.
- Southeast Sector respondents identified indoor walking/running track, senior center, dressing rooms, and a gymnasium as the most important amenities for a new center.
- Southeast Sector respondents showed strong support for voter approved bond programs with 43% rating them a 4 (high support) as a funding option for building a new center and/or renovating existing indoor facilities.

### **CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES**

- Build a recreation center in the Southeast Sector including: two gymnasiums, one fitness room, and six multipurpose rooms, along with offices, reception desk, dressing rooms, catering kitchen, etc.

### **MAJOR NEEDS ASSESSMENT**

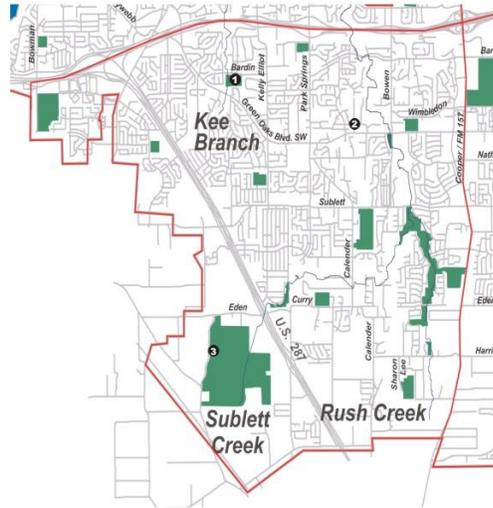
#### **PRIORITIES AND OPPORTUNITIES**

- Implement Cost Recovery and Pricing Methodology.
- Increase traditional and alternative funding sources.
- Increase partnerships and collaborations.
- Increase indoor programming for youth, teens, and seniors with focus on fitness and wellness.
- Integrate programming for senior adults into all centers.
- Increase marketing and communications.

## SOUTHWEST SECTOR

Includes:

1. Cliff Nelson Recreation Center
2. Southwest Library
3. Tierra Verde Golf Club



### Demographic Information

2000 Population	43,400
2008 Population	50,674
Owner-Occupied Housing Units	77.1%
Renter-Occupied Housing Units	17.2%
Median Household Income	\$80,367
Median Age	36.5



### Community Feedback

- Strengths of Cliff Nelson include: summer camps, after school programs, affordable fees, and overall maintenance.
- Weaknesses of Cliff Nelson include: facility too small, weight room needs to be expanded, classes not separated well.
- Participants suggested improved cleanliness, improved lighting, upgraded kitchen, expanded lounge area, expanded parking, and more amenities as possible upgrades to Cliff Nelson.

### **Survey Highlights**

- The most visited facility by respondents in the Southwest Sector is the Cliff Nelson Recreation Center, followed by the River Legacy Living Science Center.
- Southwest Sector respondents ranked Elzie Odom as the highest quality recreation center, followed by Bob Duncan and Cliff Nelson. Hugh Smith was ranked lowest.
- Program quality at Elzie Odom was rated highest, followed by those offered at Bob Duncan. Respondents rated the programs offered at Senior Center New York as the lowest quality.
- Southwest Sector respondents identified more consistent staff, updated and expanded facilities, more supervision of youth, more teen programs and cleaner facilities, as suggested improvements for recreation programming.
- Ranked in priority order, Southwest Sector respondents identified senior adult fitness, youth sports, and fitness classes as most important programs.
- Southwest Sector respondents identified senior center, dressing rooms, and indoor walking/running track as most important amenities for a new center.
- Southwest Sector respondents showed strong support for voter approved bond programs with 44% rating them a 4 (high support) as a funding option for building a new center and/or renovating existing indoor facilities.

### **CAPITAL DEVELOPMENT / MAINTENANCE PRIORITIES**

- Cliff Nelson: replace roof, renovate customer service counter, replace carpet, rework front counter and add insulation.
- Extend the existing exterior covered deck by adding an additional 10,000 square feet and renovate geothermal system at the Tierra Verde Clubhouse.
- Purchase property next to Cliff Nelson Center for future expansion.
- Expand Southwest Library with additional programming space (*if expansion of Cliff Nelson Recreation is not an option*) to include 3,000 square of multipurpose space, catering kitchen, storage, and small office.
- Expand Tierra Verde Golf Club with programmable/catering space including a reception facility/Kitchen.

### **MAJOR NEEDS ASSESSMENT**

#### **PRIORITIES AND OPPORTUNITIES**

- Implement Cost Recovery and Pricing Methodology.
- Increase traditional and alternative funding sources.
- Increase partnerships and collaborations.
- Increase indoor programming for youth, teens, and seniors with focus on fitness and wellness.
- Integrate programming for senior adults into all centers.
- Increase marketing and communications.

## D. ACTION PLAN

### Renovation, Enhancement, and New Facility Recommendations

*Technical Report XIII* provides an itemized list of renovation and enhancement priorities for each of the City’s existing facilities. In some cases, renovations are necessary to address physical/functional improvements that will significantly improve usage and service. An itemized cost estimate list for new facilities is provided as **Table 13**. Projects are listed according to broad time frames to provide a flexible implementation schedule. The items within each timeframe are

not listed in a precise priority order and should be implemented as resources allow or based on opportunities that may change from year to year. *All cost estimates are in 2008 figures and include design, construction and soft costs.* Potential funding sources are also listed for consideration.

<b><u>Funding Sources Key</u></b>	
<u>GF</u>	<u>General Fund</u>
<u>ST</u>	<u>Sales Tax</u>
<u>B</u>	<u>Bonds</u>
<u>GL</u>	<u>Gas Lease Funds</u>
<u>CMP</u>	<u>Capital Maintenance Program</u>
<u>PF</u>	<u>Performance Fund</u>
<u>P</u>	<u>Partnerships</u>
<u>G</u>	<u>Grants/Foundations/Endowments/Sponsorships</u>
<u>YET</u>	<u>NFL Grant</u>

Table 11: Enhancements and renovation priorities by location

<b><i>Enhancements and Renovations</i></b>		<b><i>Capital Cost</i></b>
<b><i>Bob Duncan Center</i></b>	<b><i>E</i></b>	<b><i>\$1,777,000</i></b>
<b><i>Cliff Nelson Recreation Center</i></b>	<b><i>SW</i></b>	<b><i>\$ 372,800</i></b>
<b><i>Dottie Lynn Recreation Center</i></b>	<b><i>W</i></b>	<b><i>\$ 3,195,500</i></b>
<b><i>River Legacy Living Science Center</i></b>	<b><i>N</i></b>	<b><i>\$650,000</i></b>
<b><i>Elzie Odom Recreation Center</i></b>	<b><i>N</i></b>	<b><i>\$ 854,500</i></b>
<b><i>Meadowbrook Recreation Center</i></b>	<b><i>E</i></b>	<b><i>\$ 868,500</i></b>
<b><i>Senior Center Eunice</i></b>	<b><i>E</i></b>	<b><i>\$744,000</i></b>
<b><i>Senior Center New York</i></b>	<b><i>E</i></b>	<b><i>\$622,500</i></b>
<b><i>TOTAL ENHANCEMENTS AND RENOVATIONS</i></b>		<b><i>\$9,084,800</i></b>

Table 12: Recommendation Priorities - New Facilities

<b><i>New Facilities</i></b>		<b><i>Capital Cost</i></b>
<b><i>Demolish Existing Hugh Smith Recreation Center and Pool</i></b>	<b><i>E</i></b>	<b><i>\$178,000</i></b>
<b><i>Add to Senior Center New York to create multigenerational center</i></b>	<b><i>E</i></b>	<b><i>\$7,633,400</i></b>
<b><i>Ditto Golf Course &amp; Clubhouse**</i></b>	<b><i>N</i></b>	<b><i>\$2,500,000</i></b>
<b><i>Expansion of Cliff Nelson Recreation Center and Acquisition of Property</i></b>	<b><i>SW</i></b>	<b><i>\$4,750,000</i></b>
<b><i>Lake Room reconstruction*</i></b>	<b><i>W</i></b>	<b><i>\$1,000,000</i></b>
<b><i>Build a new Recreation Center in the SE Sector</i></b>	<b><i>SE</i></b>	<b><i>\$15,792,563</i></b>
<b><i>Build a new indoor and upgraded Outdoor Aquatic Center in Vandergriff Park</i></b>	<b><i>E</i></b>	<b><i>\$ 12,860,400</i></b>
<b><i>Expand SW Library with additional programming space</i></b>	<b><i>SW</i></b>	<b><i>\$750,000</i></b>
<b><i>Expand Tierra Verde Golf Club with programmable/catering space</i></b>	<b><i>SW</i></b>	<b><i>\$8,060,000</i></b>
<b><i>Remodel Armory for use as neighborhood gymnasium</i></b>	<b><i>N</i></b>	<b><i>\$1,360,800</i></b>
<b><i>TOTAL NEW FACILITIES</i></b>		<b><i>\$54,735,163</i></b>
<b><i>TOTAL ENHANCEMENTS AND RENOVATIONS</i></b>		<b><i>\$9,084,800</i></b>
<b><i>TOTAL NEW FACILITIES</i></b>		<b><i>\$54,885,163</i></b>
<b><i>TOTAL CAPITAL IMPROVEMENTS</i></b>		<b><i>\$ 63,969,963</i></b>

\*In 2008 Bond Program

**Table 13: Recommendation Priorities- New Facilities**

<b><i>New Recreational Facilities</i></b>			
<b><i>Demolish Existing Hugh Smith Recreation Center and Pool</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Demolish building	\$100,000	GF, ST, B, GL	GF, ST, PF
Demolish pool and structure and Infill pool area	\$48,000	GF, ST, B, GL	GF, ST, PF
Demolish existing parking lot	\$30,000	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$178,000</b>		
<b><i>Add to Senior Center New York to Create a Multigenerational Center</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 gymnasium	\$1,750,000	GF, ST, B, GL, G	GF, ST, PF
1 fitness room	\$225,000	GF, ST, B, GL, G	GF, ST, PF
4 multipurpose rooms (30' x 25' ea.)	\$600,000	GF, ST, B, GL, G	GF, ST, PF
1 family aquatic component	\$750,000	GF, ST, B, GL, G	GF, ST, PF
Offices/workroom	\$160,000	GF, ST, B, GL, G	GF, ST, PF
Reception/control desk	\$120,000	GF, ST, B, GL, G	GF, ST, PF
Restrooms/lockers/showers	\$250,000	GF, ST, B, GL, G	GF, ST, PF
Entry/vestibule/lobby	\$80,000	GF, ST, B, GL, G	GF, ST, PF
Storage	\$200,000	GF, ST, B, GL, G	GF, ST, PF
Circulation area	\$1,182,000	GF, ST, B, GL, G	GF, ST, PF

Mechanical/electrical rooms/pool equipment	\$200,000	GF, ST, B, GL, G	GF, ST, PF
Parking	\$280,000	GF, ST, B, GL, G	GF, ST, PF
Sitework/landscaping	\$560,000	GF, ST, B, GL, G	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.= 15% of total)	\$953,550	GF, ST, B, GL, G	GF, ST, PF
Furniture, fixtures, and equipment (5% of total)	\$322,850	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$7,633,400</b>		
<b><i>Lake Room Reconstruction</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Reconstruction of 3,000 s.f. into dividable multipurpose rooms with catering kitchen, storage, and small office**	\$1,000,000	2008 B	GF, ST, PF
<b>Subtotal</b>	<b>\$1,000,000</b>		
<b><i>Ditto Golf Course &amp; Clubhouse</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Reconstruction of pro-shop & grille	\$2,500,000	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$2,500,000</b>		
<b><i>Build a New Recreation Center in the SE Sector</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
2 gymnasiums	\$4,375,000	GF, ST, B, GL	GF, ST, PF
1 fitness room	\$270,000	GF, ST, B, GL	GF, ST, PF
6 multipurpose rooms (30 x 35 ea.)	\$1,200,000	GF, ST, B, GL	GF, ST, PF
Offices/workroom	\$120,000	GF, ST, B, GL	GF, ST, PF

Reception/control desk	\$120,000	GF, ST, B, GL	GF, ST, PF
Restrooms/lockers/showers	\$600,000	GF, ST, B, GL	GF, ST, PF
Warming kitchen	\$150,000	GF, ST, B, GL	GF, ST, PF
Entry/vestibule/lobby	\$120,000	GF, ST, B, GL	GF, ST, PF
Storage	\$400,000	GF, ST, B, GL	GF, ST, PF
Circulation area	\$3,120,000	GF, ST, B, GL	GF, ST, PF
Mechanical/electrical rooms	\$50,000	GF, ST, B, GL	GF, ST, PF
Parking	\$400,000	GF, ST, B, GL	GF, ST, PF
Landscaping	\$600,000	GF, ST, B, GL	GF, ST, PF
Sitework	\$2,911,313	GF, ST, B, GL	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.= 15% of total)	\$576,250	GF, ST, B, GL	GF, ST, PF
Furniture, fixtures and equipment (5% of total)	\$750,000	GF, ST, B, GL	GF, ST, PF
Monument sign with digital message board	\$30,000		
<b>Subtotal</b>	<b>\$15,792,563</b>		

<b><i>Build a New Indoor and Upgraded Outdoor Aquatic Center in Vandergriff Park</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 indoor 25-yard 8 lane competitive pool (60' x 75' + 10' apron all sides)	\$3,200,000	GF, ST, B, GL	GF, ST, PF
1 indoor multi-generational leisure pool (25 x 40 + 10' apron all sides)	\$1,200,000	GF, ST, B, GL	GF, ST, PF
Offices/workroom	\$240,000	GF, ST, B, GL	GF, ST, PF
Reception/control desk	\$240,000	GF, ST, B, GL	GF, ST, PF
Restrooms/lockers/showers	\$800,000	GF, ST, B, GL	GF, ST, PF
Catering kitchen	\$150,000	GF, ST, B, GL	GF, ST, PF
Entry/vestibule/lobby	\$200,000	GF, ST, B, GL	GF, ST, PF
Storage	\$400,000	GF, ST, B, GL	GF, ST, PF
Circulation area	\$1,212,000	GF, ST, B, GL	GF, ST, PF
Mechanical/electrical rooms/pool equipment	\$400,000	GF, ST, B, GL	GF, ST, PF
Parking	\$500,000	GF, ST, B, GL	GF, ST, PF
Site work/landscaping	\$600,000	GF, ST, B, GL	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.= 15% of total)	\$891,300	GF, ST, B, GL	GF, ST, PF
Furniture, fixtures and equipment (5% of total)	\$297,100	GF, ST, B, GL	GF, ST, PF
Outdoor aquatic center upgrade	\$2,500,000	GF, ST, B, GL	GF, ST, PF
Monument sign with digital message board	\$30,000	GF, ST, B, GL, CMP	GF, ST, PF
<b>Subtotal</b>	<b>\$ 12,860,400</b>		

<b><i>Expand SW Library with additional programming space*</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
3000 s.f. addition for programming space with dividable multipurpose rooms, caterers kitchen, storage, and small office	\$750,000	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$750,000</b>		
<b><i>Expand Tierra Verde Golf Club with programmable/catering space</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Add reception facility with full service Kitchen large enough to accommodate 500 people	\$6,600,000	GF, ST, B, GL, G	GF, ST, PF
10,000 s.f. expansion of exterior covered space	\$400,000	GF, ST, B, GL, G	GF, ST, PF
Building to meet LEED requirements	\$1,000,000	GF, ST, B, GL, G	GF, ST, PF
Rework existing geothermal system in existing building.	\$60,000	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$8,060,000</b>		
<b><i>Remodel Armory for Use as Neighborhood Gymnasium</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
1 gymnasium	\$384,000	GF, ST, B, GL, G	GF, ST, PF
Offices/workroom	\$85,000	GF, ST, B, GL, G	GF, ST, PF
Reception/control desk	\$80,000	GF, ST, B, GL, G	GF, ST, PF
Restrooms/lockers/showers	\$90,000	GF, ST, B, GL, G	GF, ST, PF
Entry/vestibule/lobby	\$50,000	GF, ST, B, GL, G	GF, ST, PF

Storage	\$100,000	GF, ST, B, GL, G	GF, ST, PF
Mechanical/electrical rooms	\$60,000	GF, ST, B, GL, G, CMP	GF, ST, PF
Parking	\$150,000	GF, ST, B, GL, G	GF, ST, PF
Sitework/landscaping	\$160,000	GF, ST, B, GL, G	GF, ST, PF
Estimated soft costs (professional fees, general conditions, etc.= 15% of total)	\$151,350	GF, ST, B, GL, G	GF, ST, PF
Furniture, fixtures and equipment (5% of total)	\$65,500	GF, ST, B, GL, G	GF, ST, PF
<b>Subtotal</b>	<b>\$1,360,800</b>		
<b><i>Expand Cliff Nelson Recreation Center and Purchase Property for Future Expansion</i></b>	<b>Capital Cost Estimates</b>	<b>Funding Sources</b>	<b>O&amp;M Funding Sources</b>
Estimated 15,000 additional square feet (a feasibility study will determine what type and how much SF to expand)	\$4,000,000	GF, ST, B, GL	GF, ST, PF
Purchase property	\$750,000 or Market Rate	GF, ST, B, GL	GF, ST, PF
<b>Subtotal</b>	<b>\$4,750,000</b>		
<b><i>Total New Construction</i></b>	<b>\$54,885,163</b>		
<b>*In 2005 Bond Program</b>			
<b>**In 2008 Bond Program</b>			
<b><i>Total Plan</i></b>	<b>\$ 63,969,963</b>		

## V. CONCLUSION

A range of options for improving levels of service for indoor facilities was developed and studied as part of the planning process. The planning team worked to distill the options into three preliminary scenarios, which were then analyzed to determine the net effects on overall LOS (level of service) and equity of service across Arlington. A final proposed set of recommendations was developed from this analysis. The net effect of these recommendations on the level of service of the recommendations is presented and described in this conclusion section.

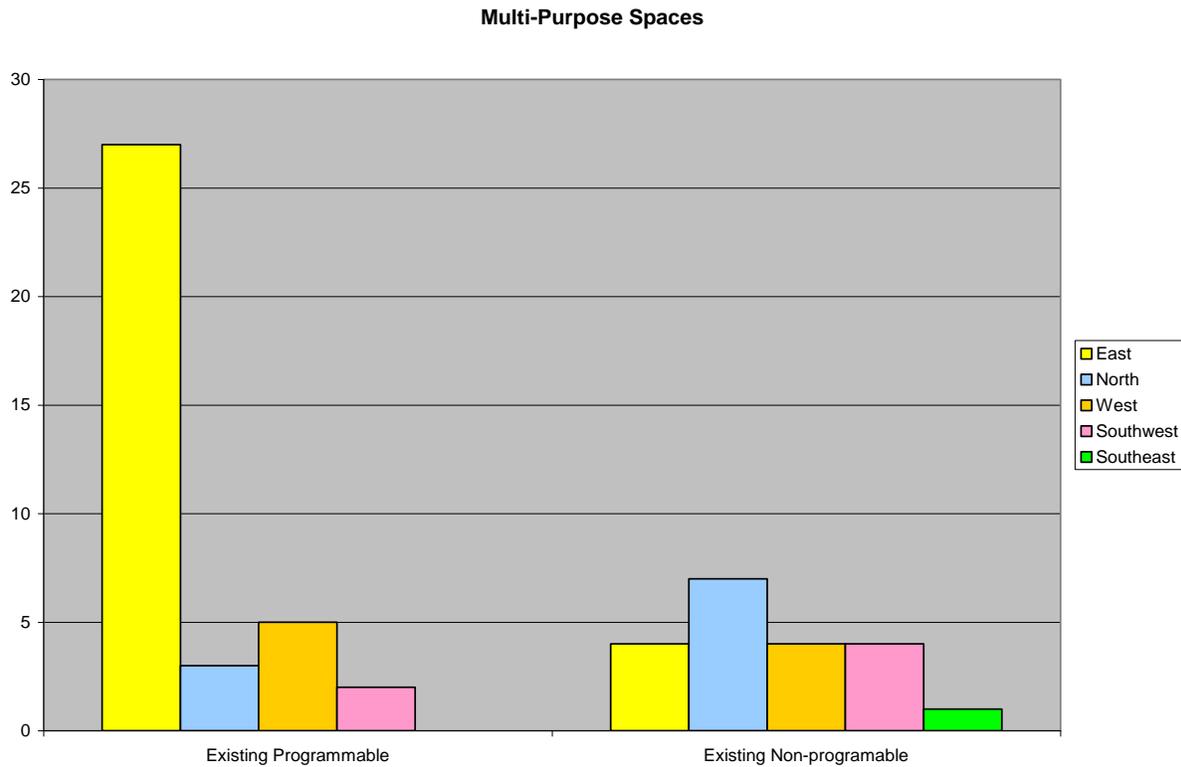
A series of tables and graphs have been prepared that characterize existing indoor facilities according to key components. The key components include spaces dedicated to active uses, including fitness/wellness spaces, gymnasiums, and pools. Multipurpose spaces allow for both active and passive uses, and can be broken into two categories: programmable, meaning that APRD has the ability to program those spaces to suit demands and needs, and non-programmable, which are spaces offered to the public by other providers. The public may use non-programmable spaces for a variety of purposes, but APRD does not manage or control those uses. Active spaces include fitness/wellness spaces, gymnasiums, and pools as provided by the City and the YMCA.

Looking at each of these components more closely, it is apparent that the Southeast sector is lacking in active use spaces. However, it should be noted that the South Cooper YMCA lies on the boundary between the Southeast and Southwest sectors, and in effect serves both sectors equally.

The North sector is well served for fitness and gyms, but lacks a pool. This is offset to some degree by the existence of Hurricane Harbor. Of the key active components, pools are the most expensive and difficult facilities to provide, and people are generally willing to travel further for aquatic activities. While one of the City's goals is to balance the availability of facilities among the planning sectors, this does not necessarily mean providing equal facilities in all sectors. In the case of pools, it makes sense to provide fewer, centrally located, facilities.

Multipurpose spaces allow for both active and passive uses, and can be broken into two categories: "programmable," meaning that APRD has the ability to program those spaces to suit demands and needs; and "non-programmable," which are spaces offered to the public by other providers. The public may use non-programmable spaces for a variety of purposes, but APRD does not manage or control those uses. **Figure 5** shows the existing number of programmable and non-programmable spaces in each planning sector.

**Figure 5: Number of City Multipurpose Spaces**



**Summary of the Major Indoor Facility Recommendations**

These recommendations are intended to balance and address identified gaps in service delivery, while maintaining existing service levels where service is currently meeting expectations. In the most general terms, this means providing an adequate number of multipurpose rooms, gyms, and fitness spaces to meet the needs in each planning sector and offering aquatic facilities that improve accessibility throughout the community.

**Major indoor facility recommendations include:**

1. Demolish the existing Hugh Smith Center and Pool.
2. Rebuild Hugh Smith Recreation Center (rename with multi-generational theme). \*
  - (1) gymnasium
  - (1) fitness room
  - (4) multi-purpose programming rooms
  - (1) family aquatic component
3. Build a 55,000 SF recreation center in the SE sector.
  - (2) gymnasiums
  - (1) fitness room
  - (6) multi-purpose programming rooms
4. Build a new stand alone indoor aquatic center in Vandergriff Park.
  - (1) indoor 25-yard 8 lane competitive pool
  - (1) indoor leisure pool creating a multi-generational center
  - (1) upgrade/expand existing outdoor

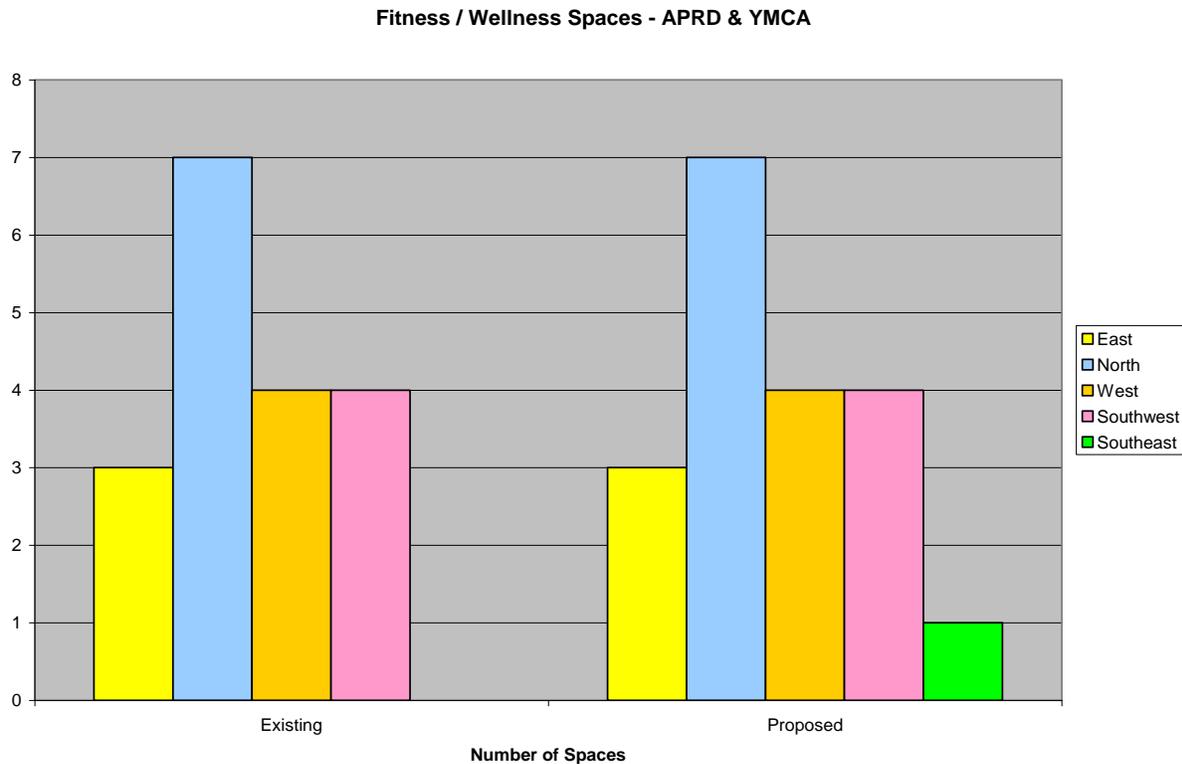
5. Upgrade the Bob Duncan Center with programmable space.
6. Purchase property next to Cliff Nelson Recreation Center for future expansion.
7. Expand Tierra Verde Golf Club with meeting and catering space (up to 450 persons).
8. Expansion of Cliff Nelson Center.
9. Expand SW Library with additional programming space if Cliff Nelson expansion is not an option.

*\*If a new location is determined for the rebuild of the Hugh Smith Recreation Center, the existing Senior Center New York will have to be evaluated to determine if the facility should continue to operate in the current location or be rebuilt with the new facility.*

**Fitness/Wellness**

Spaces for fitness/wellness are those dedicated to this purpose, and include rooms for aerobics, cardio, and weights. **Figure 6** below shows the current status and proposed conditions relative to fitness/wellness spaces for each planning sector. As the graph indicates, the North Sector has the greatest number of components in this category, while the Southeast Sector has none (keeping in mind that the South Cooper YMCA offers three fitness/wellness spaces in close proximity to this planning sector). The proposed recommendations maintain or enhance levels of service for the north, west, and southwest sectors and add service in the southeast with a proposed new recreation center.

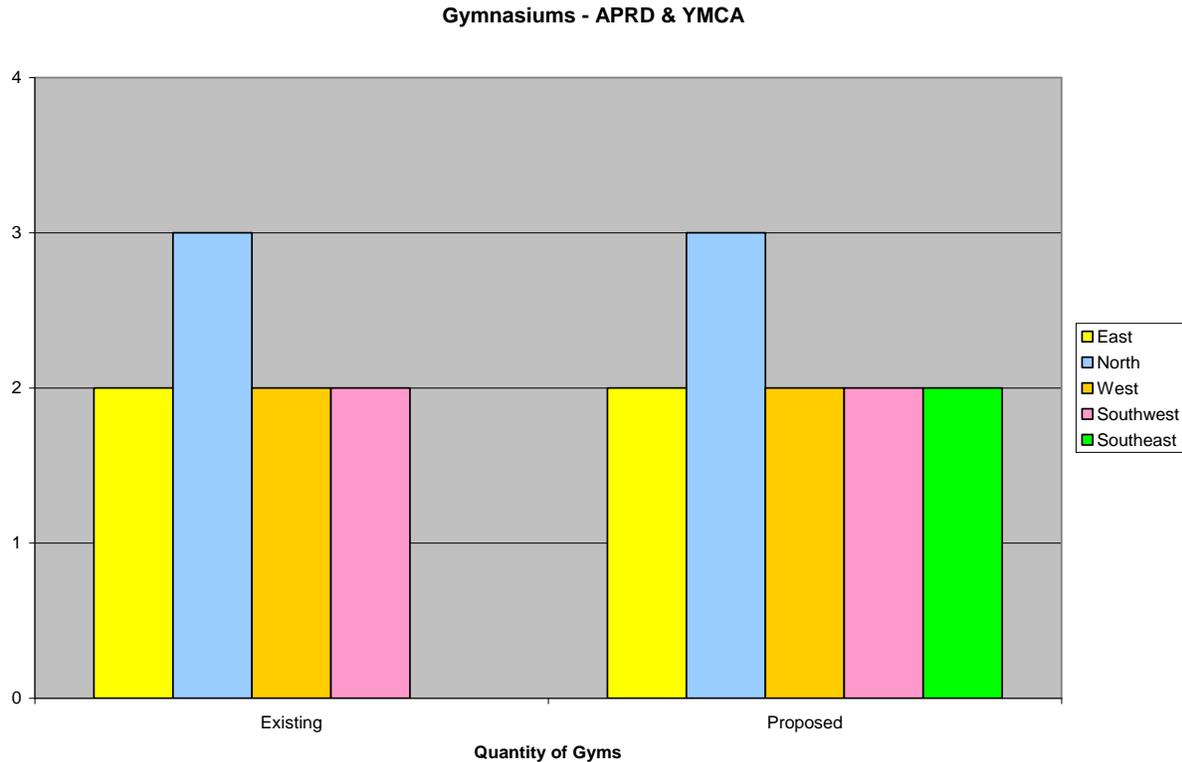
**Figure 6: Number of Fitness/Wellness spaces- APRD & YMCA**



### Gymnasiums

Gyms are fairly well distributed across the City today, with the exception that the southeast sector has no gyms (but has access to the gym at South Cooper YMCA). **Figure 7** shows the current and proposed situations for gyms.

**Figure 7: Number of Gymnasiums- APRD & YMCA**

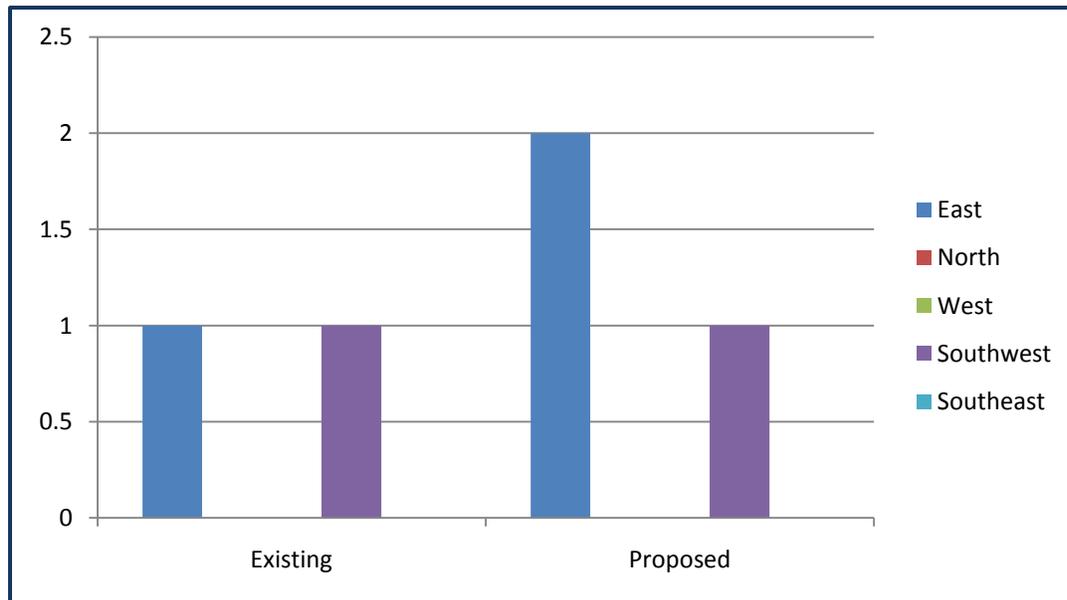


The graph shows that the addition of a southeast recreation center would bring this area up to parity with the East, West, and Southwest Sectors. When the South Cooper YMCA is taken into account, the Southeast Sector should be well served for gymnasiums in the proposed scenario.

### Indoor Pools

Providing swimming pools in each sector is not a practical approach to aquatic services. The main intent of the recommendations is to maintain the availability of pools within the sectors that currently have them, and to improve access for other sectors. **Figure 8** shows that currently the east and southwest sectors have indoor pools. The proposed recommendations envision the construction of an indoor leisure pool and 8-lane, 25-yard competitive pool in Vandergriff Park to create a centrally located indoor aquatics center.

**Figure 8: Number of Indoor Pools- APRD & YMCA**

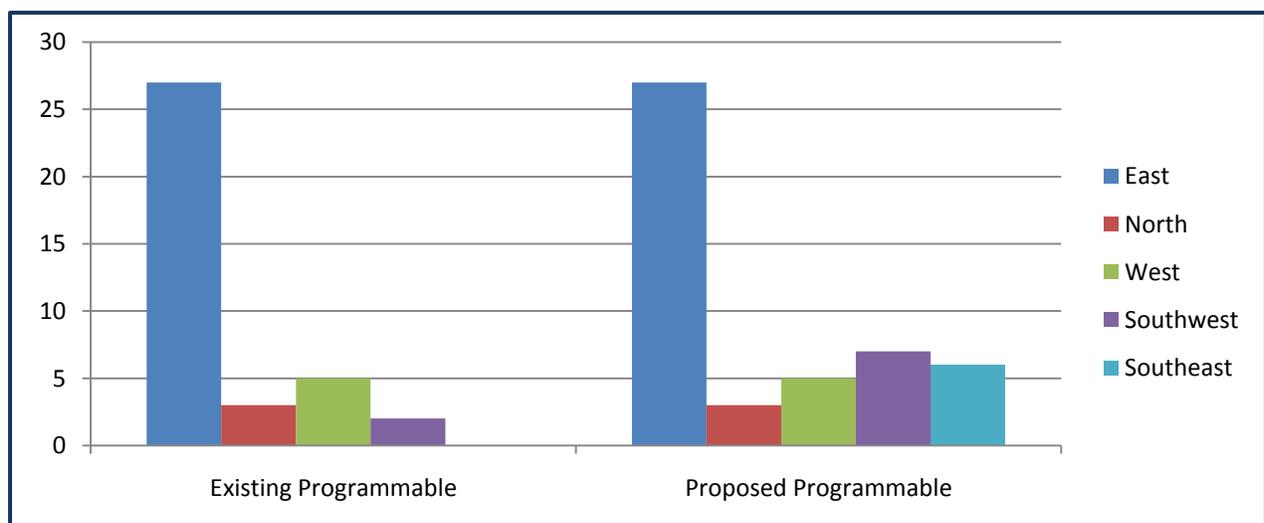


**Multipurpose Spaces**

*Figure 9* shows existing and proposed multipurpose space conditions. The graph shows that most of the existing programmable spaces are located in the East Sector. This sector includes two recreation centers, two senior centers, and the Bob Duncan Center, all of which have programmable multi-purpose spaces. The Southeast Sector currently has no programmable spaces, as defined by this study.

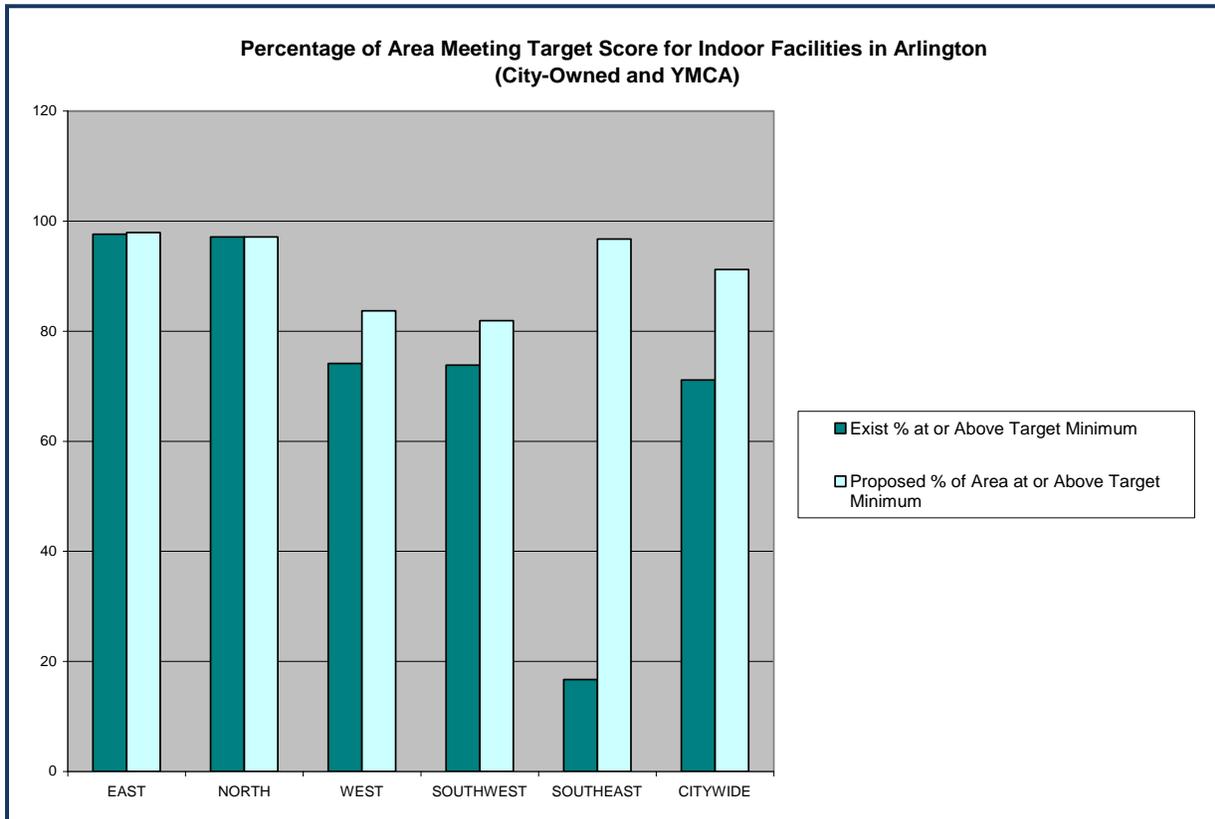
This report recommends up to three new programmable spaces for the Southwest and Southeast Sectors. Non-programmable space does not change from existing conditions.

**Figure 9: Multipurpose Spaces**



The percentage of each area meeting target Level of Service scores is shown in **Figure 10**. The graph shows that the recommendations increase the geographic area that meets or exceeds the target level of service a slight amount for the east sector and a bit more for the west and southwest. Coverage increases most dramatically for the Southeast Sector, where it increases from only 16.7% to 96.7% Citywide, the total area meeting the minimum service score increases from 71.1% to 91.2%.

**Figure 10: Percentage of Area Meeting Target Level of Service Score for Indoor Facilities**



### Conclusion

In conclusion, this assessment looked at indoor spaces within each of five planning sectors. The approach to this assessment was to look at 1) the geographic coverage provided by existing facilities throughout the City, and 2) the level of service provided by such facilities within each of the five planning sectors. The recommended improvement scenario addresses both conditions, adding space to improve both coverage and service levels. A new recreation center for southeast Arlington will extend coverage to an area of the City where services are currently unavailable or limited to those provided by other service providers. Additions in other areas, such as programmable space in the Southwest Sector and a new indoor pool at Vandergriff Park, will raise levels of service at both the sector level and for the City as a whole.

It is understood that funding will need to be identified to move forward, but this assessment helps identify priorities to improve the system as funding becomes available, along with addressing some operational, management, and marketing improvements.