



# Bedford Boys Ranch Park Business Plan

## FINAL REPORT

August 2019



CITY OF  
**BEDFORD**

Discover the Center



## Acknowledgements

*City Council*

*Parks & Recreation Department*

*City Manager's Office*

*Parks and Recreation Board*

*Cultural Commission*

*Community Affairs Commission*

*City of Bedford Residents*

*City of Bedford Staff*

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## CHAPTER ONE - EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

The City of Bedford Parks and Recreation Department provides ample opportunities for delivery of parks, recreation facilities, and program services to the citizens of Bedford that greatly contributes to the quality of life for City residents. For the Department to continue to be an integral asset to residents, it must have a solid plan to guide the City's parks and recreation efforts at Bedford Boys Ranch Park, which is outlined in this Business Plan.

The plan process began in early 2014 to develop an update to the 2007 Parks and Recreation Needs Assessment, which included an extensive and robust community input process, as well as evaluate the Boys Ranch Activity Center (BRAC) and Senior Center buildings and site to allow for greater efficiencies and new development. The plan provides a framework to respond to citizens' needs and expectations, as well as identifies priorities for the staff to work toward successful implementation.



### 1.2 PURPOSE OF THE PLAN

The purpose of the Bedford Boys Ranch Park Business Plan will help guide the final re-development, re-use and management of the Bedford Boys Ranch Park as well as create new financial strategies to guide the operations and maintenance for the next five years. Outcomes of the plan include community input, needs assessment survey, market analysis, establishing design principles, development of implementation strategies, as well as a concept for the park site and facility and a business plan that will enhance the efficiency, revenue capacity and long-term financial sustainability for the new Multigenerational recreational facility (*recreational center, senior center, banquet hall, and indoor & outdoor aquatics facilities*).

The process provides information for the staff to determine the improvements needed at the Bedford Boys Ranch Park with the greatest opportunity to gain self-supporting operations through effective design, programming and services provided to the community.

#### 1.2.1 ELEMENTS OF THE PLAN

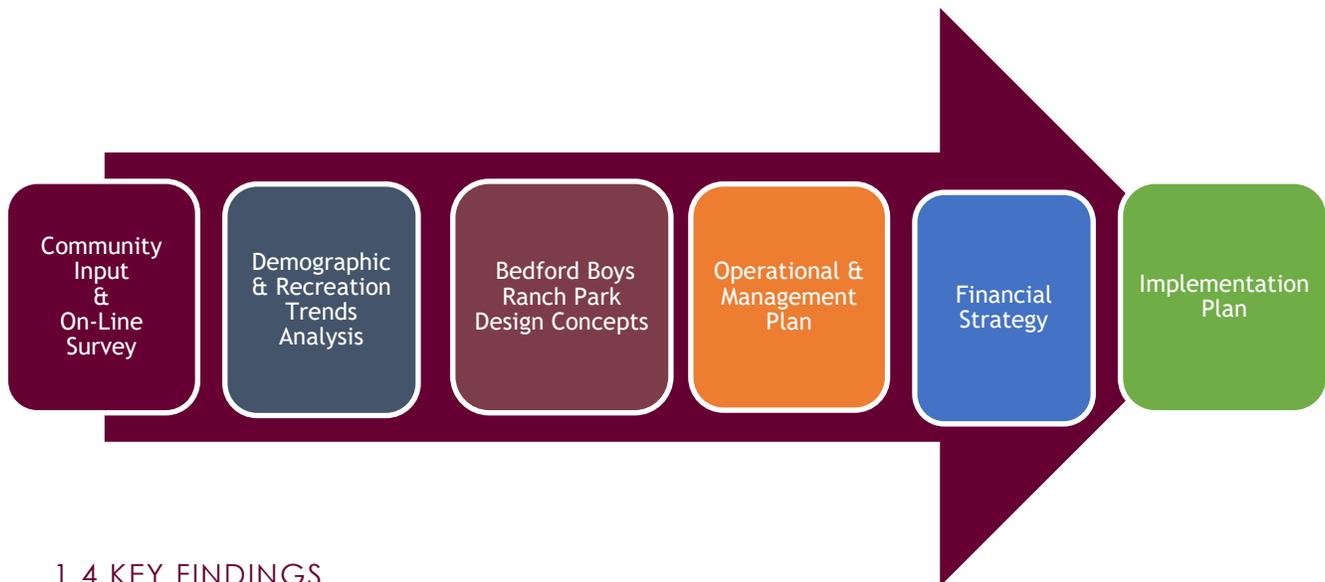
The plan consists of the following sections:

- Executive Summary
- Community Needs Assessment
- Demographic and Trends
- Market Analysis
- Bedford Boys Ranch Park Concept Designs

- Bedford Boys Ranch Park Operational and Financial Plan
- Recommendations and Implementation Plan

### 1.3 PROJECT PROCESS

The foundation of the Business Plan was the use of a creative and comprehensive public participation process. It was important to engage community members who enjoy participating in the planning process and encourage participation among those members that typically do not contribute. The public input process engaged residents through a variety of community input processes that included stakeholder interviews, focus group meetings, public forums, and a city-wide citizen survey. The information received from these community input processes was applied to the overall planning process. This is critical when articulating accurately the true unmet needs, addressing key issues, providing recommendations for change, and strategizing to move the Department and city forward for optimum results. The process of developing the *Bedford Boys Ranch Park Business Plan* followed a logical planning path as described below:



### 1.4 KEY FINDINGS

The key findings from the public input process and survey demonstrate strong support for parks and recreation facilities and program services at Bedford Boys Ranch Park. Overall highlights are as follows:

- The community values park maintenance, safety and security, trails, aquatics, special events and art and culture.
- Program services for the community, and senior citizens, are viewed as a positive and people appreciate the efforts the City has made in providing these services.
- Consistency of park and facility maintenance consistency can be enhanced.
- The community generally appreciates the current Bedford (BRAC) and the current Senior Center but recognizes that these facilities lack the capacity to provide the programs, services and experiences that are most desired.

- The community would like to see younger families and teen groups have more parks and recreation opportunities while transitioning senior activities include more active adult programming.
- There is a lack of publicly accessible indoor space in the City.

## 1.5 KEY RECOMMENDATIONS

- Update the current athletic field sites at Bedford Boys Ranch Park by through the development of three lighted, baseball fields with ample parking and a plaza.
- Develop a new multigenerational recreational facility (*recreational center, senior center, banquet hall, and indoor & outdoor aquatics facilities*).
- Multigenerational facility to include a gymnasium, indoor walking track, fitness and group fitness space, enlarged staffing spaces and multi-purpose spaces that can be utilized for senior services as well as the community.
- Develop a special event area with outdoor grass seating and parking.
- Allow the lake area of the park to remain passive in nature for walking, fishing and birdwatching.
- Enhance maintenance of the Bedford Boys Ranch Park including the new multigenerational facility in order to increase membership and maintain cost recovery.
- Expand programming for youth, young adults, and seniors by broadening the types of programs to become more multigenerational.
- Continue to invite partners to help deliver services in the City.

## 1.6 FINANCIAL SUMMARY

The complete operations and maintenance budget including park maintenance, multigenerational recreation facility operations and outdoor aquatic facility management is presented below.

<b>Pro Forma Revenues &amp; Expenditures</b>						
BEDFORD BOYS RANCH - FULL OPERATIONS AND MAINTENANCE BUDGET						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$1,044,850.00	\$1,076,195.50	\$1,108,481.37	\$1,141,735.81	\$1,175,987.88	\$1,211,267.52
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fitness	\$11,250.00	\$11,587.50	\$11,935.13	\$12,293.18	\$12,661.97	\$13,041.83
Indoor Aquatics	\$177,000.00	\$182,310.00	\$187,779.30	\$193,412.68	\$199,215.06	\$205,191.51
Recreation	\$105,400.00	\$108,562.00	\$111,818.86	\$115,173.43	\$118,628.63	\$122,187.49
Parties	\$150,000.00	\$154,500.00	\$159,135.00	\$163,909.05	\$168,826.32	\$173,891.11
Rentals	\$61,050.00	\$62,881.50	\$64,767.95	\$66,710.98	\$68,712.31	\$70,773.68
OUTDOOR Programs and Rentals	\$98,500.00	\$101,455.00	\$104,498.65	\$107,633.61	\$110,862.62	\$114,188.50
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concessions	\$112,500.00	\$115,875.00	\$119,351.25	\$122,931.79	\$126,619.74	\$130,418.33
Outdoor Aquatics	\$263,250.00	\$271,147.50	\$279,281.93	\$287,660.38	\$296,290.19	\$305,178.90
<b>Total</b>	<b>\$2,023,800.00</b>	<b>\$2,084,514.00</b>	<b>\$2,147,049.42</b>	<b>\$2,211,460.90</b>	<b>\$2,277,804.73</b>	<b>\$2,346,138.87</b>
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$757,352.60	\$777,648.48	\$798,504.74	\$819,937.22	\$841,962.23	\$864,596.52
Building Maintenance	\$385,235.00	\$396,407.55	\$407,907.59	\$419,744.78	\$431,929.09	\$444,470.77
Park Maintenance	\$601,162.96	\$613,186.22	\$625,449.94	\$637,958.94	\$650,718.12	\$663,732.48
Fitness	\$201,121.25	\$206,549.89	\$212,129.28	\$217,863.72	\$223,757.60	\$229,815.46
Indoor Aquatics	\$454,128.61	\$467,124.97	\$480,498.67	\$494,260.77	\$508,422.69	\$522,996.14
Recreation	\$186,710.00	\$191,931.30	\$197,301.64	\$202,825.34	\$208,506.84	\$214,350.72
Parties	\$10,594.76	\$10,907.60	\$11,229.73	\$11,561.42	\$11,902.96	\$12,254.63
Rentals	\$17,392.50	\$17,794.28	\$18,205.70	\$18,627.03	\$19,058.49	\$19,500.36
Child Care	\$52,768.00	\$54,341.04	\$55,961.07	\$57,629.50	\$59,347.77	\$61,117.38
Concessions	\$56,250.00	\$57,375.00	\$58,522.50	\$59,692.95	\$60,886.81	\$62,104.55
Outdoor Aquatics	\$383,844.25	\$394,007.08	\$404,447.74	\$415,174.03	\$426,193.97	\$437,515.80
<b>Total</b>	<b>\$3,106,559.93</b>	<b>\$3,187,273.40</b>	<b>\$3,270,158.60</b>	<b>\$3,355,275.70</b>	<b>\$3,442,686.57</b>	<b>\$3,532,454.81</b>
<b>GENERAL FUND SUBSIDY</b>	<b>(\$1,082,759.93)</b>	<b>(\$1,102,759.40)</b>	<b>(\$1,123,109.18)</b>	<b>(\$1,143,814.80)</b>	<b>(\$1,164,881.84)</b>	<b>(\$1,186,315.93)</b>
<b>Total Cost Recovery</b>	<b>65%</b>	<b>65%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>

*It is anticipated that the annual general fund subsidy for NEW Bedford Boys Ranch will decrease by \$137,222 as compared to the current operations of the park and facilities as noted below.*

<b>Pro Forma Revenues &amp; Expenditures</b>		
Bedford Boys Ranch Park and Facility - FULL Financial Summary		
REVENUES AND EXPENDITURES		
	CURRENT	NEW
<b>Revenues</b>		
Fees and Charges	\$677,622.96	\$2,023,800.00
Total Revenues	\$677,622.96	\$2,023,800.00
<b>Expenditures</b>		
Park Maintenance	\$380,845.63	\$601,162.96
All Facility and Pool Operations	\$1,516,759.75	\$2,505,396.97
Total Expenditures	\$1,897,605.38	\$3,106,559.93
<b>Net Subsidy</b>	<b>(\$1,219,982.42)</b>	<b>(\$1,082,759.93)</b>
<b>Total Cost Recovery</b>	<b>36%</b>	<b>65%</b>

## CHAPTER TWO - ECONOMIC IMPACT OF PARKS AND RECREATION

The following summarizes the research findings from 2015 when the National Recreation and Parks Association (NRPA) joined forces with the Center for Regional Analysis at George Mason University to estimate the impact of spending by local park and recreation agencies on the U.S. economy. The research adds to the growing body of evidence that the benefits of parks extend well beyond their role as a public amenity and an enhancement to quality of life in their communities.

The analyses covered three areas: a national-level study, state-level assessments, and economic impacts of selected case study parks. Key characteristics of the research include the following:

- The study is focused exclusively on the direct, indirect (business transactions of park agency vendors) and induced (employees spending their earnings) effects local and regional park agencies' spending have on economic activity. The research does not measure the effects of visitor spending or the benefits local and regional park agencies generate for the environment, health and wellness, and property values.
- Data for this analysis comes from the U.S. Census Bureau survey of local government employment and spending data from 1,169 local and regional park agencies accessed from NRPA's PRORAGIS database and/or park system budget data posted online. Data for the case study park analyses were supplied by the relevant park agencies.
- The analyses provide estimates of economic activity (output or the value of transactions), value added (equivalent to gross domestic product), labor income (salaries, wages and benefits) and employment (headcount jobs).



## 2.1 KEY FINDINGS FROM THE NATIONAL STUDY

The U.S. Census Bureau reports that local park and recreation agencies had nearly 371,000 people on their payrolls in 2015. That translates into nearly \$31 billion of operations spending by these agencies. That \$31 billion ripples through the U.S. economy as park and recreation employees spend their paychecks, and park and recreation agency vendors hire workers and purchase products and services to serve their clients.

As a result, \$31 billion of local park and recreation agency operations spending expanded to nearly \$91 billion in total economic activity during 2015. That activity boosted real gross domestic product (GDP) by \$48.7 billion and supported more than 732,000 jobs that accounted for nearly \$34 billion in salaries, wages and benefits across the nation.

Further, local park and recreation agencies also invested an estimated \$23.2 billion on capital programs in 2015. The capital spending led to an additional \$63.6 billion in economic activity, a contribution of \$32.3 billion to GDP, \$21.3 billion in labor-related income and nearly 378,000 jobs.

Combining the impact of operations and capital spending finds the nation's local park and recreation agencies generated \$154.4 billion in economic activity in 2015, nearly \$81.1 billion in value added and more than 1.1 million jobs that boosted labor income by \$55.1 billion. Operations and capital spending by local and regional public park agencies generated over \$154 billion in economic activity and supported almost 1.1 million jobs in 2015.

## 2.2 WHAT THE RESULTS MEAN

These estimates of the economic impact generated from park and recreation agency spending come from an input-output model that estimates direct, indirect and induced effects of those expenditures.

- **Direct Effects** are the spending by local park and recreation agencies, whether for operations or capital programs, and include spending for equipment, utilities, goods, services and personnel.
- **Indirect Effects** capture the spending associated with local park and recreation agencies' vendors. An example is an agency contracting with a local company to spray for mosquitoes. The pest control company will need to hire employees, purchase pesticides and contract with a bookkeeping service. The bookkeeping service rents office space, hires workers, and purchases office supplies, etc.
- **Induced Effects** reflect the impact of consumer spending (from wages) by park and recreation agency employees and employees working for an agency's vendors.

The model estimates the total effects on output, labor income, value added and employment. Output is essentially a measure of the value of transactions. Labor income includes salaries, wages and benefits. Value added is the measure most equivalent to GDP and includes property income, dividends, corporate profits and other measures. Employment is the number of headcount jobs. The databases used to build the economic input-output model account for fulltime versus part-time employment in the relevant sectors of the economy.

## 2.3 ADDITIONAL ECONOMIC BENEFITS

Bedford's Parks and Recreation Department generates additional economic benefits. While the figures presented in this report are significant, they represent only one aspect of the economic benefits of public parks, and consequently are conservative estimates of the full economic benefits of local parks and recreation.

Beyond the impact of local park and recreation agency spending, other critical economic contributions from public parks include:

- **Economic Development:** Parks and recreation improves the quality of life in communities and benefits the local economic development of a region. A recent survey notes that three-quarters of corporate executives' rate quality-of-life features as important factors when choosing a location for a headquarters, factory or other company facility.
- **Visitor Spending:** Many local park and recreation agency amenities spur tourism to their respective locales, generating significant economic activity, including (but not limited to) increased sales at local restaurants/bars and hotels. The August 2017 NRPA Park Pulse poll found that park and recreation amenities—such as beaches, parks, trails and secluded and relaxing places—are important to people when choosing a vacation destination.
- **Health and Wellness:** Parks and recreation promotes improved physical and mental health. This not only helps people feel better but can also help lower medical and insurance costs for those people taking advantage of those facilities and activities. Three in five respondents to the November 2017 NRPA Park Pulse poll indicate they would take up walking or jogging in local parks, trails or around their neighborhoods if advised by their doctors to be more physically active.
- **Conservation and Resiliency:** Park and recreation agencies' protection of land, water, trees, open spaces and wildlife improves air and water quality in communities. Through effective land management methods and green infrastructure investments, parks and recreation services make communities more resilient to natural disasters, reducing disaster recovery and insurance costs. Eighty-seven percent of respondents to the 2017 NRPA Americans' Engagement with Parks Survey agree that their local government and local park and recreation agency should make the needed investments to ensure their communities are more resilient to natural disasters.
- **Property Values:** Economic research has demonstrated consistently that homes and properties located near parklands have higher values than those farther away. Higher home values not only benefit the owners of these properties but also add to the tax base of local governments. Eighty-five percent of respondents to the 2017 NRPA Americans' Engagement with Parks Survey seek high-quality park and recreation amenities when they are choosing a place to live.

## 2.4 SUMMARY

Park and recreation agencies advance our nation's communities in many ways. Not only are parks leading the way in terms of conservation, health and wellness and social equity, they are also engines of significant economic activity.

The powerful impact parks and recreation has on economic activity, when combined with the ability to deliver healthier and happier communities, highlights the fact that these offerings are not merely a "nice-to-have," luxury government service. Rather, parks and recreation facilities, programs and services are a critical aspect of what makes a City, town or county a vibrant and prosperous community.

## CHAPTER THREE - COMMUNITY PROFILE

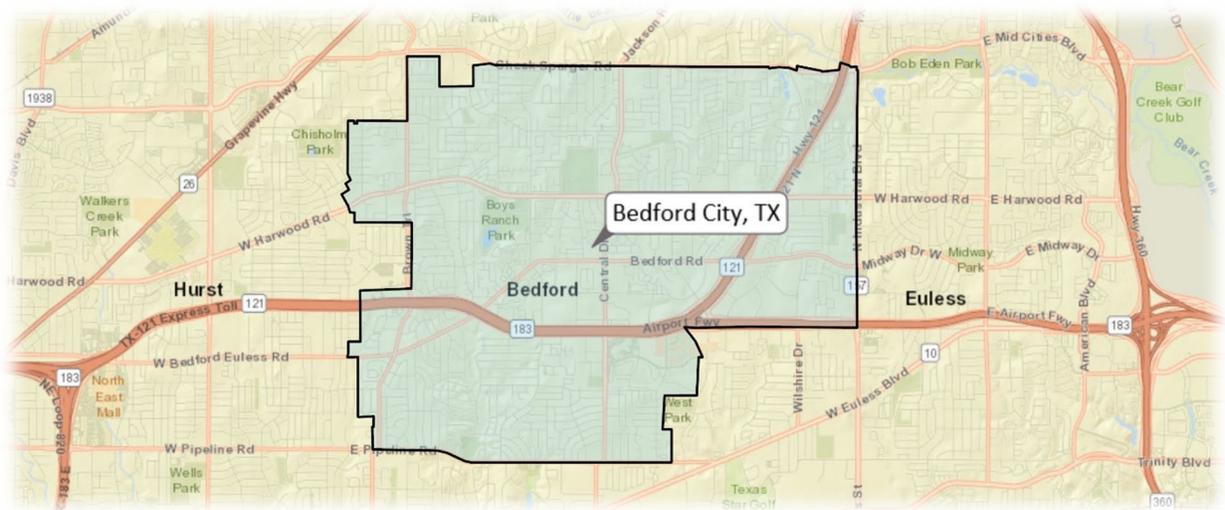
### 3.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population of Bedford, Texas. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

*It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.*

#### 3.1.1 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from the *Environmental Research Institute (ESRI)*, the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in January 2019 and reflects actual numbers as reported in the 2010 Censuses and estimates for 2018 and 2023 as obtained by ESRI. Straight line linear regression was utilized for projected 2028 and 2033 demographics. The City was utilized as the geographical boundaries for this analysis.



### 3.1.2 RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

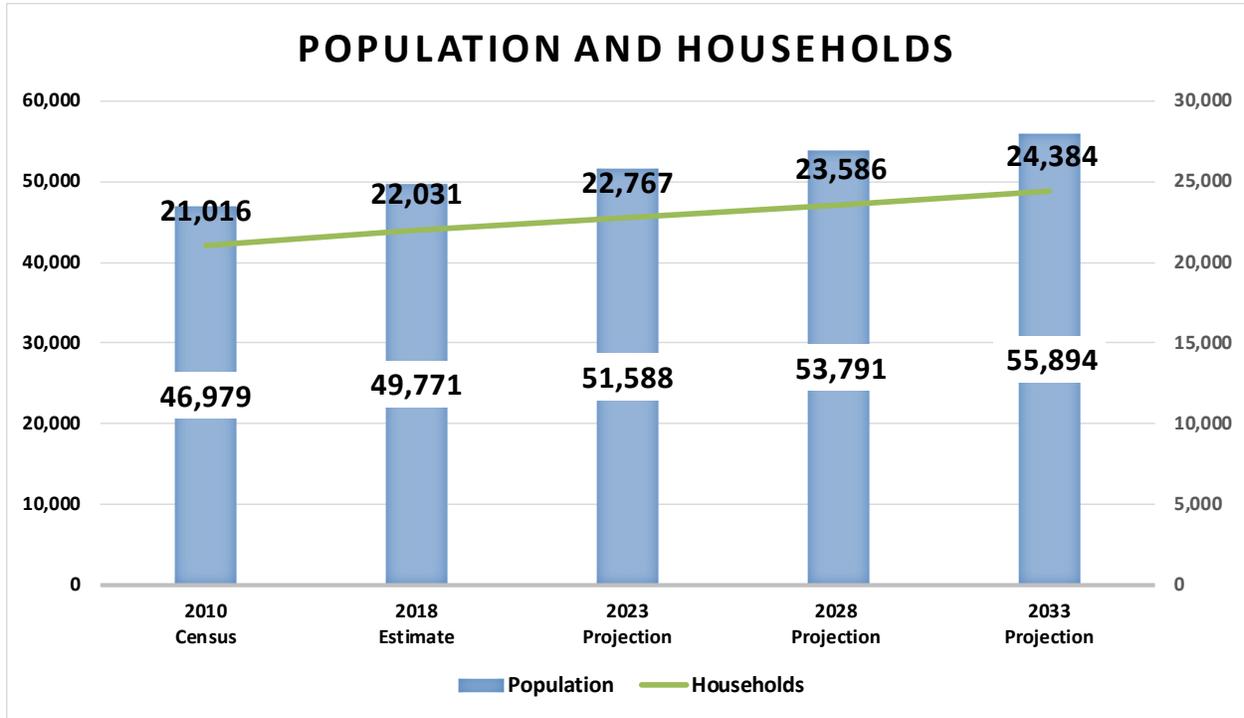
- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race



3.1.3 BEDFORD POPULACE

POPULATION

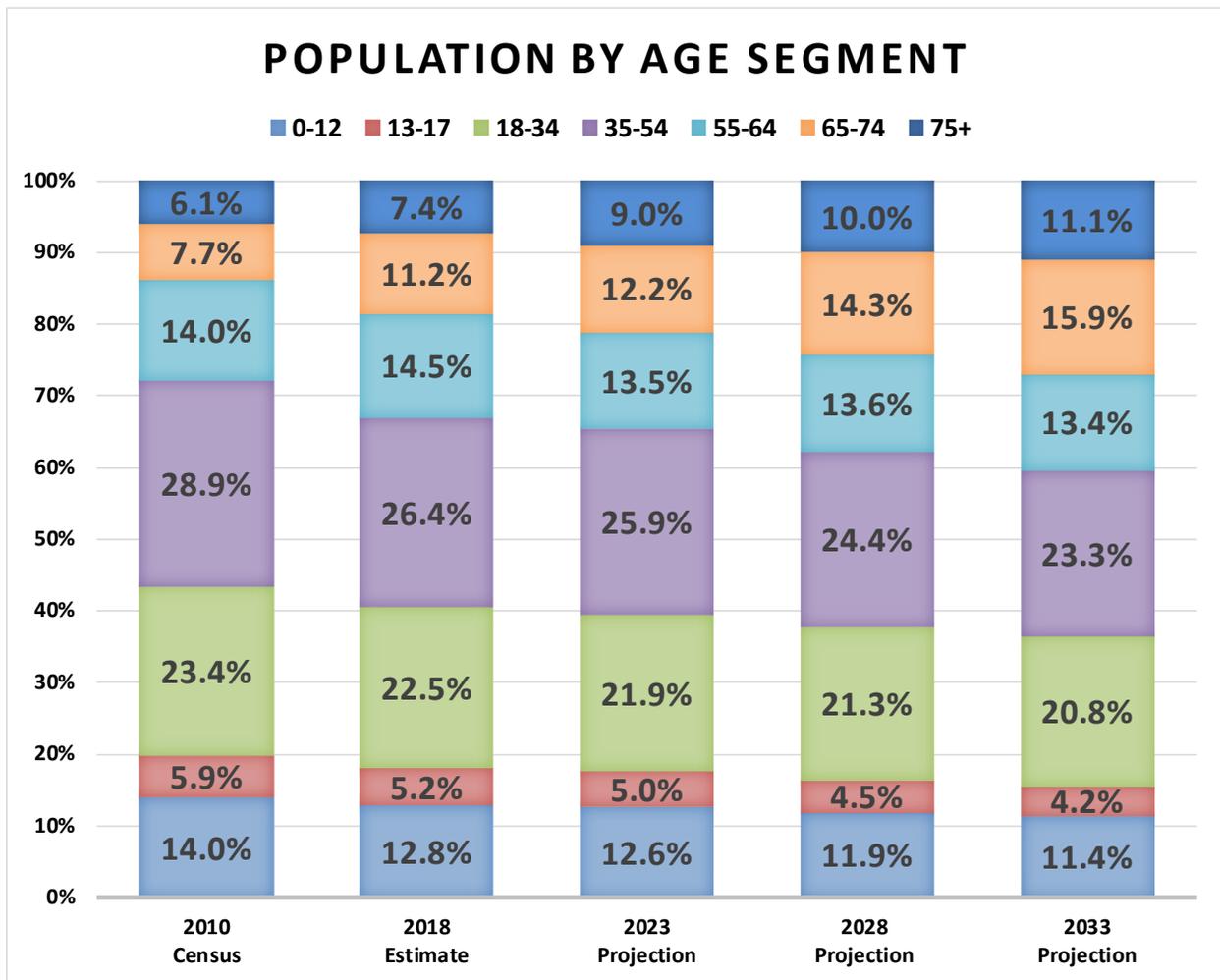
The City’s population has experienced a slight growing trend in recent years and is currently estimated at 49,771 individuals. Projecting ahead, the total population is expected to continue to grow at rate comparable to the U.S. annual growth rate (0.8%) over the next 15 years. Based on predictions through 2033, the service area is expected to have 55,894 residents living within 24,384 households.



## AGE SEGMENT

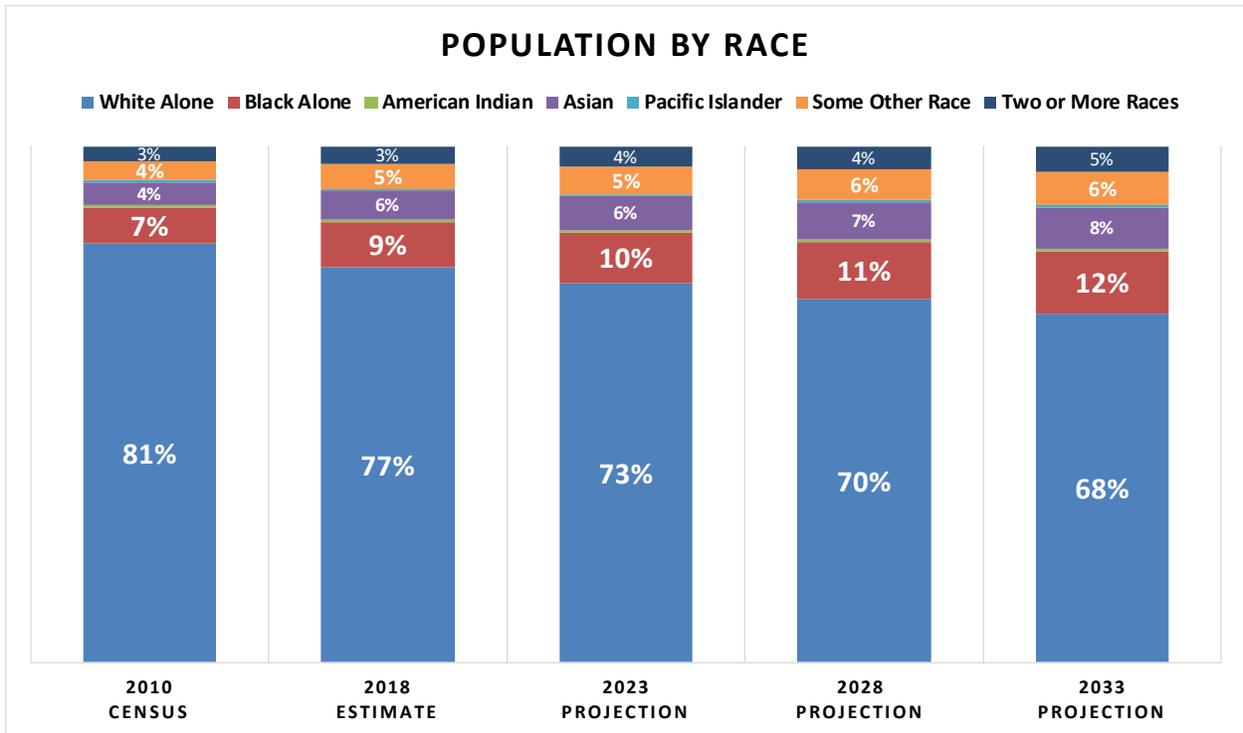
Evaluating the population by age segments, the City exhibits an unbalanced distribution among the major age segments. Currently, the largest age segment is the 55+ segment, making up 33.1% of the population. One significant and unique finding of this analysis is that the total population of the 0-17 age segment is only 50% of the 55+ age segment.

The overall age composition of the population within the City is projected to continue to age over the next 15 years as the 55+ age segment will make up 40.4% of the City's population.

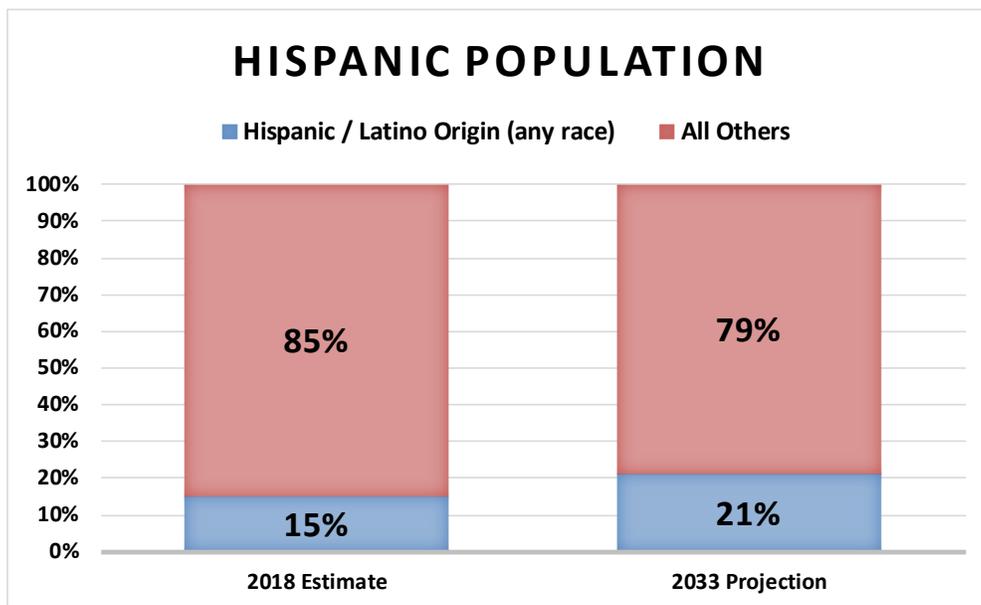


### RACE AND ETHNICITY

In analyzing race, the City’s current populations are predominately White Alone. The 2018 estimates show that 77% of the service area’s population falls into the White Alone category, while the Black Alone category (9%) represents the largest minority. The predictions for 2033 expect that the service area’s population by race will diversify with a decrease in the White Alone population by approximately 9% and slight increases in most every other category.

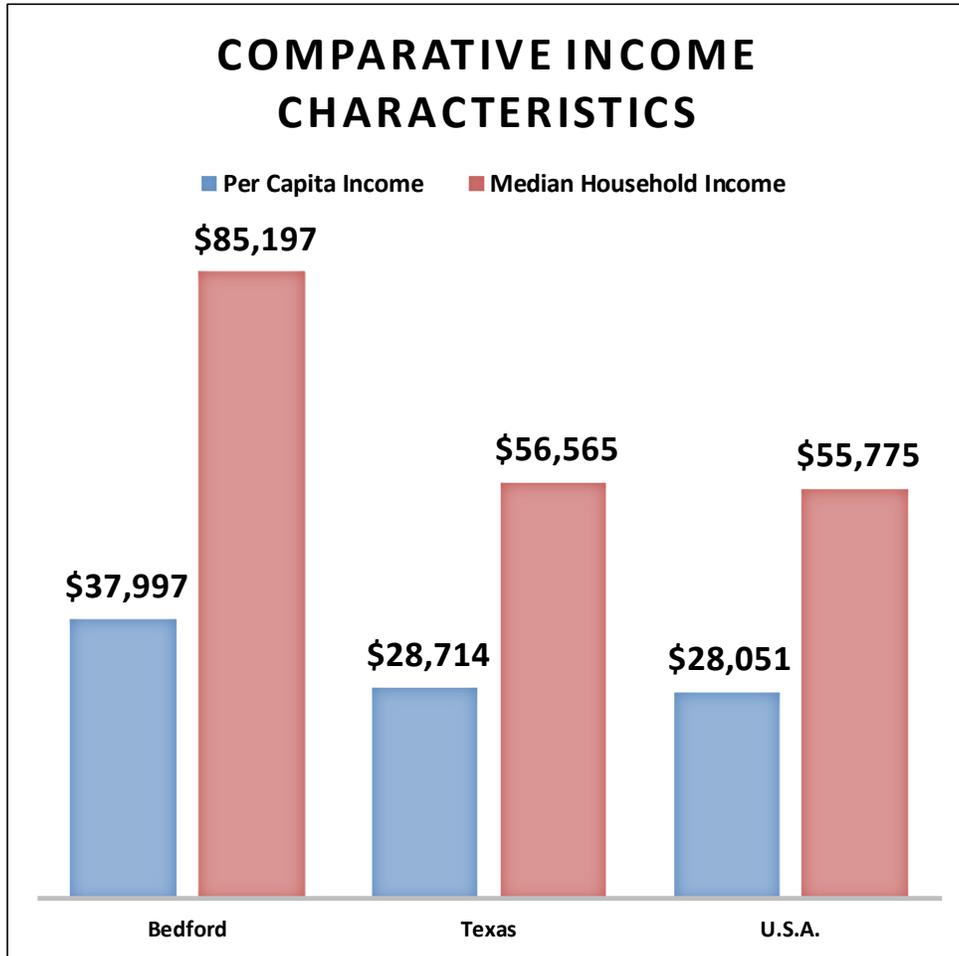


Based on the 2010 census, those of Hispanic/Latino origin represented 15% of the service area’s total population. The Hispanic/Latino population is expected to experience a slight increase to 21% by 2033.



## HOUSEHOLDS AND INCOME

As seen in chart below, the City's per capita and median household income levels are above both the state's and national averages.



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### 3.1.4 BEDFORD DEMOGRAPHIC IMPLICATIONS

The following implications are derived from the analyses provided. Each implication is organized by the outlined demographic information sections.

#### POPULATION

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The population is increasing and is projected to experience a 12% population growth over the next 15 years. This is in line with the national average over the same time period. With a growing population, park and recreation services will need to strategically invest, develop, and maintain facilities in relation to current and future residential growth.

#### AGE SEGMENTATION

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Bedford has an unbalanced age segmentation with the largest group being 55+ with the second largest group being 35-54. Over the next 15 years, the service area is projected to continue to age as the 55+ segment will be 40% in 2033. The City's aging trend is significant because programs and facilities focused on an active adult (55+ population) will assume an even greater importance as the population changes in the years to come. Age segments have different likings towards activities. For example, older adults (70+) may enjoy passive recreation activities while adults (35-69) are more likely to enjoy more active recreation activities.

#### RACE AND ETHNICITY

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A slightly diversifying population will likely focus the City on providing traditional and non-traditional programming and service offerings while always seeking to identify emerging activities and sports that in some cases will be defined by cultural influences.

#### HOUSEHOLDS AND INCOME

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With median and per capita household income averages above state and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.

## 3.2 RECREATIONAL TRENDS ANALYSIS

The trends analysis provides an understanding of national, regional, and local recreational trends as well as generational participation trends. Trends data used for this analysis was obtained from Sports & Fitness Industry Association's (SFIA), National Recreation and Park Association (NRPA), and Environmental Systems Research Institute, Inc. (ESRI). All trends data is based on current and/or historical participation rates, statistically valid survey results, or NRPA Park Metrics.

### 3.2.1 NATIONAL TRENDS IN RECREATION

#### METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Recreational Activities Topline Participation Report 2019* was utilized in evaluating the following trends:

- National Sport and Fitness Participatory Trends
- Core vs. Casual Participation Trends
- Participation by Generation
- Non-Participant Interest by Age Segment



The study is based on findings from surveys carried out in 2018 by the Physical Activity Council (PAC), resulting in a total of 20,069 online interviews. Surveys were administered to all genders, ages, income levels, regions, and ethnicities to allow for statistical accuracy of the national population. A sample size of 20,069 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.31 percentage points at a 95 percent confidence interval. Using a weighting technique, survey results are applied to the total U.S. population figure of 300,652,039 people (ages six and older). The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S.

#### CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness and recreational activities more than 50 times per year, while for sports, the threshold for core participation is typically 13 times per year.

In each activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants.

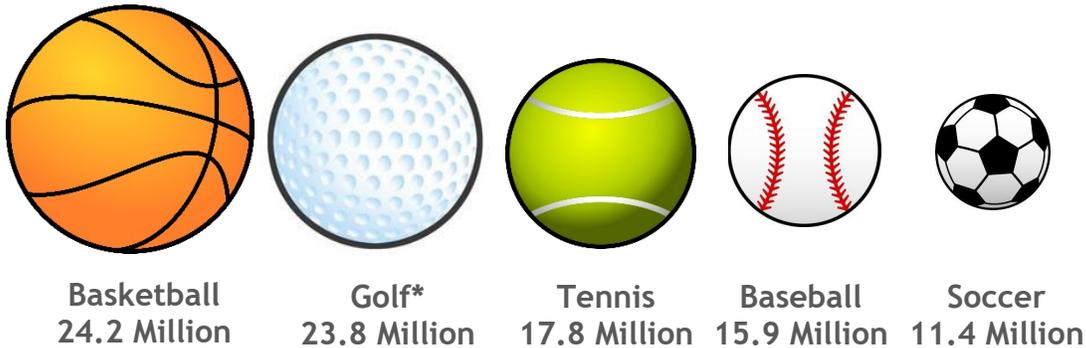
### 3.2.2 NATIONAL SPORT AND FITNESS PARTICIPATORY TRENDS

#### NATIONAL TRENDS IN GENERAL SPORTS

##### PARTICIPATION LEVELS

The sports most heavily participated in the United States were Basketball (24.2 million) and Golf (23.8 million in 2017), which have participation figures well in excess of the other activities within the general sports category. Followed by Tennis (17.8 million), Baseball (15.9 million), and Soccer (11.4 million).

The popularity of Basketball, Golf, and Tennis can be attributed to the ability to compete with relatively small number of participants. Even though Golf has experienced a recent decrease in participation, it continues to benefit from its wide age segment appeal and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at most American dwellings as a drive-way pickup game.



##### FIVE-YEAR TREND

Since 2013, Roller Hockey (33.6%) and Rugby (31.9%) have emerged as the overall fastest growing sports. During the last five-years, Baseball (19.5%), Cheerleading (18.7%), and Flag Football (17.1%) have also experienced significant growth. Based on the five-year trend, the sports that are most rapidly declining include Ultimate Frisbee (-46.6%), Touch Football (-22.7%), Tackle Football (-16.4%), Badminton (-11.4%), and Outdoor Soccer (-10.4%).

##### ONE-YEAR TREND

In general, the most recent year shares a similar pattern with the five-year trends; with Pickleball (5.4%), Basketball (3.5%), and Baseball (1.5%) experiencing the greatest increases in participation this past year. However, some sports that increased rapidly over the past five years have experienced recent decreases in participation, such as Roller Hockey (-5.5%). Other sports including Squash (-13.9%) and Ultimate Frisbee (-13.3%) have also seen a significant decrease in participation over the last year.

##### CORE VS. CASUAL TRENDS IN GENERAL SPORTS

Highly participated in sports, such as Basketball, Baseball, and Slow Pitch Softball, have a larger core participant base (participate 13+ times per year) than casual participant base (participate 1-12 times per year). While less mainstream sports, such as Ultimate Frisbee, Roller Hockey, Squash, and Boxing for Competition have larger casual participation base. These participants may be more inclined to switch to other sports or fitness activities, which is likely why they have all experienced a decline in participation this past year.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Golf (9 or 18-Hole Course)	24,720	23,829	N/A	N/A	N/A
Basketball	23,669	23,401	24,225	2.3%	3.5%
Tennis	17,678	17,683	17,841	0.9%	0.9%
Baseball	13,284	15,642	15,877	19.5%	1.5%
Soccer (Outdoor)	12,726	11,924	11,405	-10.4%	-4.4%
Softball (Slow Pitch)	6,868	7,283	7,386	7.5%	1.4%
Football, Flag	5,610	6,551	6,572	17.1%	0.3%
Badminton	7,150	6,430	6,337	-11.4%	-1.4%
Volleyball (Court)	6,433	6,317	6,317	-1.8%	0.0%
Football, Touch	7,140	5,629	5,517	-22.7%	-2.0%
Soccer (Indoor)	4,803	5,399	5,233	9.0%	-3.1%
Football, Tackle	6,165	5,224	5,157	-16.4%	-1.3%
Volleyball (Sand/Beach)	4,769	4,947	4,770	0.0%	-3.6%
Gymnastics	4,972	4,805	4,770	-4.1%	-0.7%
Track and Field	4,071	4,161	4,143	1.8%	-0.4%
Cheerleading	3,235	3,816	3,841	18.7%	0.7%
Racquetball	3,824	3,526	3,480	-9.0%	-1.3%
Pickleball	N/A	3,132	3,301	N/A	5.4%
Ultimate Frisbee	5,077	3,126	2,710	-46.6%	-13.3%
Ice Hockey	2,393	2,544	2,447	2.3%	-3.8%
Softball (Fast Pitch)	2,498	2,309	2,303	-7.8%	-0.3%
Lacrosse	1,813	2,171	2,098	15.7%	-3.4%
Wrestling	1,829	1,896	1,908	4.3%	0.6%
Roller Hockey	1,298	1,834	1,734	33.6%	-5.5%
Rugby	1,183	1,621	1,560	31.9%	-3.8%
Squash	1,414	1,492	1,285	-9.1%	-13.9%
Boxing for Competition	1,134	1,368	1,310	15.5%	-4.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

## NATIONAL TRENDS IN GENERAL FITNESS

### PARTICIPATION LEVELS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by most individuals. The most popular general fitness activities amongst the U.S. population include: Fitness Walking (111.1 million), Treadmill (53.7 million), Free Weights (51.3 million), Running/Jogging (49.5 million), and Stationary Cycling (36.7 million).



**Fitness  
Walking**  
111.1 Million



**Treadmill**  
53.7 Million



**Dumbbell  
Free Weights**  
51.3 Million



**Running/  
Jogging**  
49.5 Million



**Stationary  
Cycling**  
36.7 Million

### FIVE-YEAR TREND

Over the last five years (2013-2018), the activities growing most rapidly are Trail Running (47.4%), Aerobics (24.8%), Barre (21.8%), Stair Climbing Machine (18.8%), and Yoga (18.2%). Over the same time frame, the activities that have undergone the biggest decline include: Dumbbell Free Weights (-12.0%), Running/Jogging (-8.7%), Fitness Walking (-5.3%), Traditional Triathlon (-4.2%), and Boot Camps Style Cross Training (-3.1%).

### ONE-YEAR TREND

In the last year, activities with the largest gains in participation were Trail Running (9.4%), Yoga (5.1%), and Elliptical Motion Trainer (3.0%). From 2017-2018, the activities that had the largest decline in participation were Non-Traditional Triathlon (-15.5%), Running/Jogging (-2.6%), and Cross-Training Style Workout (-2.1%).

### CORE VS. CASUAL TRENDS IN GENERAL FITNESS

It should be noted that many of the activities that are rapidly growing have a relatively low user base, which allows for more drastic shifts in terms of percentage, especially for five-year trends. Increasing casual participants may also explain the rapid growth in some activities. All the top trending fitness activities, for the one-year and five-year trend, consist primarily of casual users. This is significant, as casual users are much more likely to switch to alternative activities compared to a core user.

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Fitness Walking	117,351	110,805	111,101	-5.3%	0.3%
Treadmill	48,166	52,966	53,737	11.6%	1.5%
Free Weights (Dumbbells/Hand Weights)	58,267	52,217	51,291	-12.0%	-1.8%
Running/Jogging	54,188	50,770	49,459	-8.7%	-2.6%
Stationary Cycling (Recumbent/Upright)	35,247	36,035	36,668	4.0%	1.8%
Weight/Resistant Machines	36,267	36,291	36,372	0.3%	0.2%
Elliptical Motion Trainer	30,410	32,283	33,238	9.3%	3.0%
Yoga	24,310	27,354	28,745	18.2%	5.1%
Free Weights (Barbells)	25,641	27,444	27,834	8.6%	1.4%
Bodyweight Exercise	N/A	24,454	24,183	N/A	-1.1%
Dance, Step, & Choreographed Exercise	N/A	22,616	22,391	N/A	-1.0%
Aerobics (High Impact)	17,323	21,476	21,611	24.8%	0.6%
Stair Climbing Machine	12,642	14,948	15,025	18.8%	0.5%
Cross-Training Style Workout	N/A	13,622	13,338	N/A	-2.1%
Trail Running	6,792	9,149	10,010	47.4%	9.4%
Stationary Cycling (Group)	8,309	9,409	9,434	13.5%	0.3%
Pilates Training	8,069	9,047	9,084	12.6%	0.4%
Cardio Kickboxing	6,311	6,693	6,838	8.4%	2.2%
Boot Camp Style Cross-Training	6,911	6,651	6,695	-3.1%	0.7%
Martial Arts	5,314	5,838	5,821	9.5%	-0.3%
Boxing for Fitness	5,251	5,157	5,166	-1.6%	0.2%
Tai Chi	3,469	3,787	3,761	8.4%	-0.7%
Barre	2,901	3,436	3,532	21.8%	2.8%
Triathlon (Traditional/Road)	2,262	2,162	2,168	-4.2%	0.3%
Triathlon (Non-Traditional/Off Road)	1,390	1,878	1,589	14.3%	-15.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

## NATIONAL TRENDS IN OUTDOOR RECREATION

### PARTICIPATION LEVELS

Results from the SFIA report demonstrate a contrast of growth and decline in participation regarding outdoor/adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or within a group, and are not as limited by time constraints. In 2018, the most popular activities, in terms of total participants, from the outdoor/adventure recreation category include: Day Hiking (47.9 million), Road Bicycling (39.0 million), Freshwater Fishing (39.0 million), and Camping within ¼ mile of Vehicle/Home (27.4 million), and Recreational Vehicle Camping (16.0 million).



**Hiking**  
(Day)

**47.9 Million**



**Bicycling**  
(Road)

**39.0 Million**



**Fishing**  
(Freshwater)

**39.0 Million**



**Camping**  
(<¼mi. of Car/Home)

**27.4 Million**



**Camping**

(Recreational Vehicle)  
**16.0 Million**

### FIVE-YEAR TREND

From 2013-2018, BMX Bicycling (58.6%), Day Hiking (39.2%), Fly Fishing (18.1%), Backpacking Overnight (16.2%), and Recreational Vehicle Camping (9.8%) have undergone the largest increases in participation.

The five-year trend also shows activities such as In-Line Roller Skating (-17.8%), Birdwatching (-12.8%), Camping within ¼ mile of Home/Vehicle (-6.3%), and Road Bicycling (-4.5%) experiencing the largest decreases in participation.

### ONE-YEAR TREND

The one-year trend shows activities growing most rapidly being Day Hiking (6.6%), Camping within ¼ mile of Home/Vehicle (-16.5%), and Fly Fishing (18.1%). Over the last year, activities that underwent the largest decreases in participation include: Adventure Racing (-12.4%), In-Line Roller Skating (-4.3%), and Overnight Backpacking (-4.0%).

### CORE VS. CASUAL TRENDS IN OUTDOOR RECREATION

A large majority of outdoor activities have experienced participation growth in the last five-years, with In-Line Roller Skating, Birdwatching, Camping within ¼ mile of Home/Vehicle, and Road Bicycling being the only activities decreasing in participation. Although this a positive trend for outdoor activities, it should be noted that a large majority of participation growth came from an increase in casual users. This is likely why we see a lot more activities experiencing decreases in participation when assessing the one-year trend, as the casual users likely found alternative activities to participate in.

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Hiking (Day)	34,378	44,900	47,860	39.2%	6.6%
Bicycling (Road)	40,888	38,866	39,041	-4.5%	0.5%
Fishing (Freshwater)	37,796	38,346	38,998	3.2%	1.7%
Camping (< 1/4 Mile of Vehicle/Home)	29,269	26,262	27,416	-6.3%	4.4%
Camping (Recreational Vehicle)	14,556	16,159	15,980	9.8%	-1.1%
Fishing (Saltwater)	11,790	13,062	12,830	8.8%	-1.8%
Birdwatching (>1/4 mile of Vehicle/Home)	14,152	12,296	12,344	-12.8%	0.4%
Backpacking Overnight	9,069	10,975	10,540	16.2%	-4.0%
Bicycling (Mountain)	8,542	8,609	8,690	1.7%	0.9%
Archery	7,647	7,769	7,654	0.1%	-1.5%
Fishing (Fly)	5,878	6,791	6,939	18.1%	2.2%
Skateboarding	6,350	6,382	6,500	2.4%	1.8%
Roller Skating, In-Line	6,129	5,268	5,040	-17.8%	-4.3%
Bicycling (BMX)	2,168	3,413	3,439	58.6%	0.8%
Climbing (Traditional/Ice/Mountaineering)	2,319	2,527	2,541	9.6%	0.6%
Adventure Racing	2,095	2,529	2,215	5.7%	-12.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

## NATIONAL TRENDS IN AQUATICS

### PARTICIPATION LEVELS

Swimming is deemed as a lifetime activity, which is most likely why it continues to have such strong participation. In 2018, Fitness Swimming was the absolute leader in overall participation (27.6 million) amongst aquatic activities, largely due to its broad, multigenerational appeal.



**Swimming  
(Fitness)  
27.6 Million**



**Aquatic  
Exercise  
10.5 Million**



**Swimming  
(Competition)  
3.0 Million**

### FIVE-YEAR TREND

Assessing the five-year trend, all aquatic activities have experienced growth. Aquatic Exercise stands out having increased 24.0% from 2013-2018, most likely due to the ongoing research that demonstrates the activity's great therapeutic benefit, followed by Competitive Swimming (15.4%) and Fitness Swimming (4.6%).

### ONE-YEAR TREND

Like the five-year trend, all aquatic activities also experienced growth regarding the one-year trend. Fitness Swimming (1.6%) had the largest increase in 2018, with Competitive Swimming (1.3%) and Aquatic Exercise (0.6%) not far behind.

### CORE VS. CASUAL TRENDS IN AQUATICS

All aquatic activities have undergone increases in participation over the last five years, primarily due to large increases in casual participation (1-49 times per year). From 2013 to 2018, casual participants of Competition Swimming increased by 45.5%, Aquatic Exercise by 40.0%, and Fitness Swimming by 10.7%. However, all core participation (50+ times per year) for aquatic activities have decreased over the last five-years.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Swimming (Fitness)	26,354	27,135	27,575	4.6%	1.6%
Aquatic Exercise	8,483	10,459	10,518	24.0%	0.6%
Swimming (Competition)	2,638	3,007	3,045	15.4%	1.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

## NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

### PARTICIPATION LEVELS

The most popular water sports / activities based on total participants in 2018 were Recreational Kayaking (11.0 million), Canoeing (9.1 million), and Snorkeling (7.8 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has long winter seasons or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can greatly influence water activity participation.



**Kayaking**  
11.0 Million



**Canoeing**  
9.1 Million



**Snorkeling**  
7.8 Million



**Jet Skiing**  
5.3 Million



**Sailing**  
3.8 Million

### FIVE-YEAR TREND

Over the last five years, Stand-Up Paddling (73.3%) was by far the fastest growing water activity, followed by Recreational Kayaking (26.4%), White Water Kayaking (19.4%), Boardsailing/Windsurfing (17.5%), and Sea/Tour Kayaking (4.1%). From 2013-2018, activities declining in participation most rapidly were Surfing (-21.4%), Water Skiing (-20.0%), Jet Skiing (-17.0%), Wakeboarding (-15.7%), and Rafting (-11.3%).

### ONE-YEAR TREND

Contradicting the five-year trend, Surfing was the fastest growing of all water sports/activities increasing 7.2% in 2018. Recreational Kayaking (4.6%) and Stand-Up Paddling (3.8%) also had a spike in participation this past year. Activities which experienced the largest decreases in participation in the most recent year include: Wakeboarding (-7.0%), Snorkeling (-6.8), and Water Skiing (-5.9%)

### CORE VS. CASUAL TRENDS IN WATER SPORTS/ACTIVITIES

As mentioned previously, regional, seasonal, and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why all water-based activities have drastically more casual participants than core participants, since frequencies of activities may be constrained by uncontrollable factors. These high casual user numbers are likely why most water sports/activities have experienced decreases in participation in recent years.

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2013	2017	2018	5-Year Trend	1-Year Trend
Kayaking (Recreational)	8,716	10,533	11,017	26.4%	4.6%
Canoeing	10,153	9,220	9,129	-10.1%	-1.0%
Snorkeling	8,700	8,384	7,815	-10.2%	-6.8%
Jet Skiing	6,413	5,418	5,324	-17.0%	-1.7%
Sailing	3,915	3,974	3,754	-4.1%	-5.5%
Stand-Up Paddling	1,993	3,325	3,453	73.3%	3.8%
Rafting	3,836	3,479	3,404	-11.3%	-2.2%
Water Skiing	4,202	3,572	3,363	-20.0%	-5.9%
Surfing	3,658	2,680	2,874	-21.4%	7.2%
Scuba Diving	3,174	2,874	2,849	-10.2%	-0.9%
Kayaking (Sea/Touring)	2,694	2,955	2,805	4.1%	-5.1%
Wakeboarding	3,316	3,005	2,796	-15.7%	-7.0%
Kayaking (White Water)	2,146	2,500	2,562	19.4%	2.5%
Boardsailing/Windsurfing	1,324	1,573	1,556	17.5%	-1.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
<b>Legend:</b>	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

### 3.2.3 PARTICIPATION BY GENERATION

Analyzing participation by age for recreational activities reveals that fitness and outdoor sports were the most common activities across all generations. Breaking down activity level by generation shows a converse correlation between age and healthy activity rates.

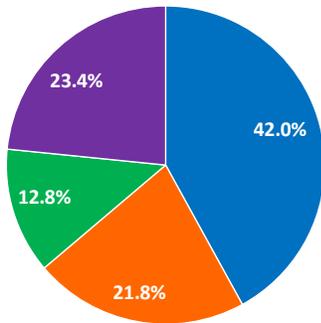
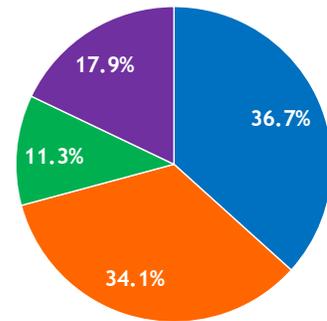
#### 2018 PARTICIPATION RATES BY GENERATION

U.S. population, Ages 6+



#### Generation Z (born 2000+)

Generation Z were the most active, with only 17.9% of the population identifying as inactive. Approximately 81% of individuals within this generation were deemed high calorie burning in 2018; with 36.7% being active high calorie and 34.1% being casual high calorie.

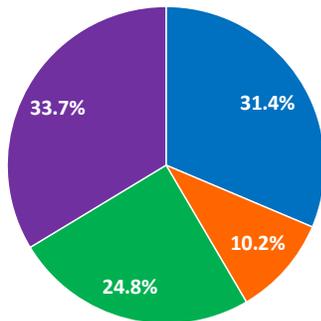
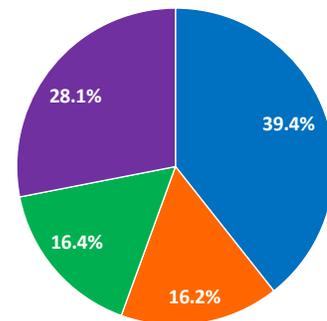


#### Millennials (born 1980-1999)

Almost half (42.0%) of millennials were active high calorie (35.4%) or active & high calorie (11.3%), while 24.0% claimed they were inactive. Even though this inactive rate is much higher than Generation Z's (17.6%), it is still below the national inactive rate (28%).

#### Generation X (born 1965-1979)

Generation X has the second highest active to a healthy level rate (35.0%) among all generations, only being 0.4% less than Millennials. At the same time, they also have the second highest inactive rate, with 28.1% not active at all.



#### The Boomers (born 1945-1964)

The Boomers were the least active generation, with an inactive rate of 33.3%. This age group tends to participate in less intensive activities. Approximately 34% claimed to engage in casual & low/med calorie (4.3%) or low/med calorie (29.6%) burning activities.

**Definitions:** Active (3+ times per week), Casual (1-2 times per week), High Calorie (20+ minutes of elevated heart rate), Low/Med Calorie (>20 minutes of elevated heart rate), Inactive (no physical activity in 2018)

### NON-PARTICIPANT INTEREST BY AGE SEGMENT

In addition to participation rates by generation, SFIA also tracks non-participant interest. These are activities that the U.S. population currently does not participate in due to physical or monetary barriers, but is interested in participating in. Below are the top five activities that each age segment would be most likely to partake in, if they were readily available.

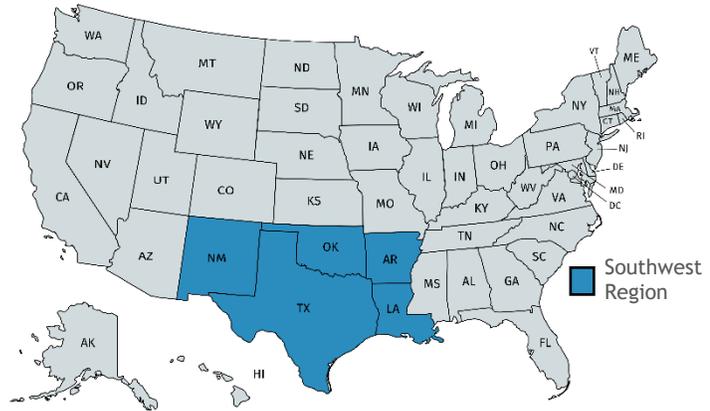
Overall, the activities most age segments are interested in include: Camping, Bicycling, Fishing, and Swimming for Fitness. All of which are deemed as low-impact activities, making them obtainable for any age segment to enjoy.



3.2.4 NATIONAL AND REGIONAL PROGRAMMING TRENDS

PROGRAMS OFFERED BY PARK AND RECREATION AGENCIES (SOUTHWEST REGION)

NRPA’s *Agency Performance Review 2018* summarize key findings from NRPA Park Metrics, which is a benchmark tool that compares the management and planning of operating resources and capital facilities of park and recreation agencies. The report contains data from 1,069 park and recreation agencies across the U.S. as reported between 2015 and 2017.



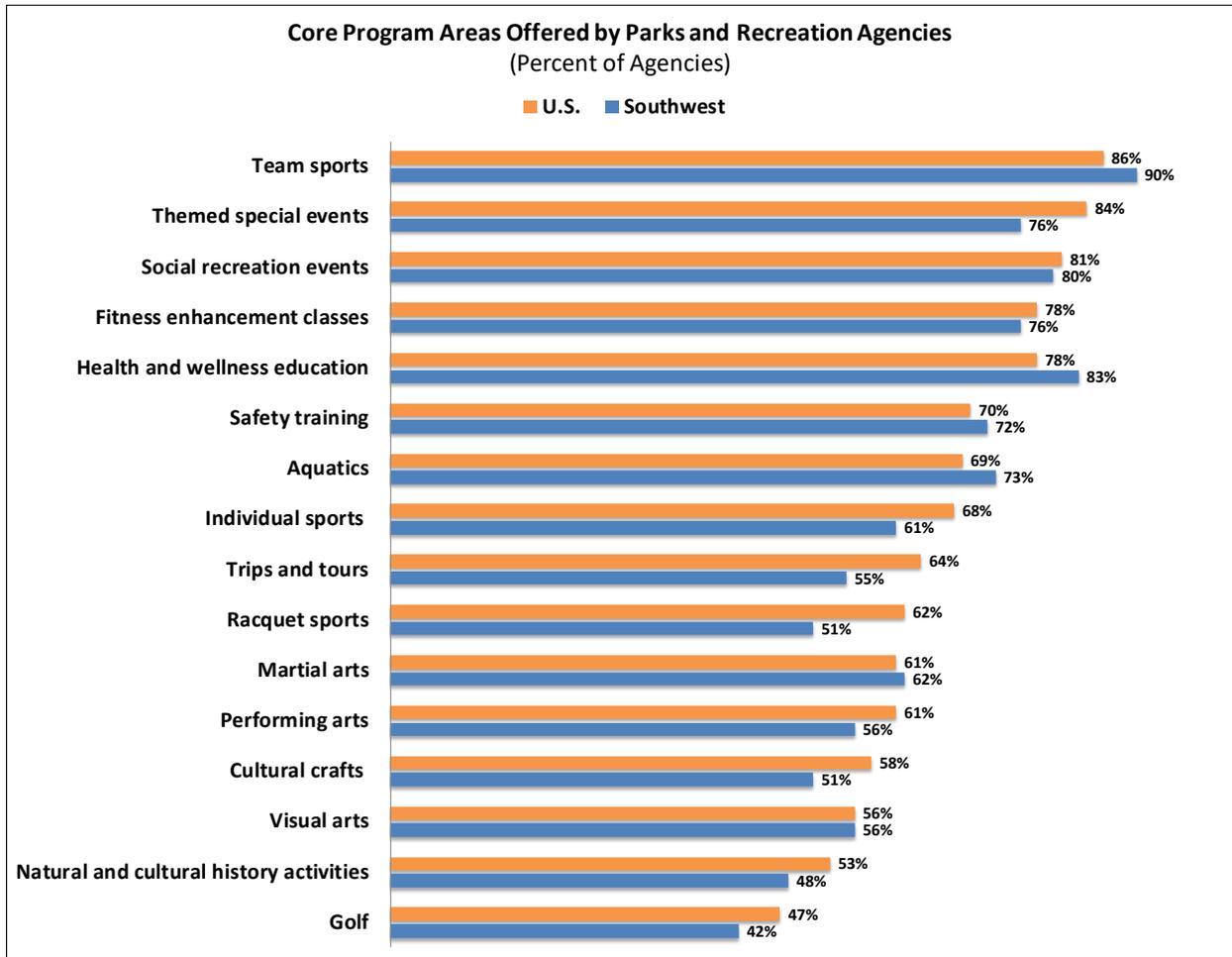
The report shows that the typical agencies (i.e., those at the median values) offer 161 programs annually, with roughly 60% of those programs being fee-based activities/events.

According to the information reported to the NRPA, the top five programming activities most frequently offered by park and recreation agencies, both in the U.S. and regionally, are described in the table below.

When comparing Southwest agencies to the U.S. average, team sports, themed special events, social recreation events, fitness enhancement classes, and health and wellness education were all identified as top five most commonly provided program areas offered regionally and nationally.

Top 5 Most Offered Core Program Areas (Offered by Parks and Recreation Agencies)	
U.S. (% of agencies offering)	Southwest Region (% of agencies offering)
• Team sports (86%)	• Team sports (90%)
• Themed special events (84%)	• Health and wellness education (83%)
• Social recreation events (81%)	• Social recreation events (80%)
• Fitness enhancement classes (78%)	• Themed special events (76%)
• Health and wellness education (78%)	• Fitness enhancement classes (76%)

In general, Southwest park and recreation agencies offered programs at a significantly lower rate than the national average. Based on a discrepancy threshold of 5% or more, Southwest agencies are offering themed special events, individual sports, trips and tours, racquet sports, cultural crafts, natural and cultural history activities, and golf at a lower rate than the national average. A complete comparison of regional and national programs offered by agencies can be found in the table below.



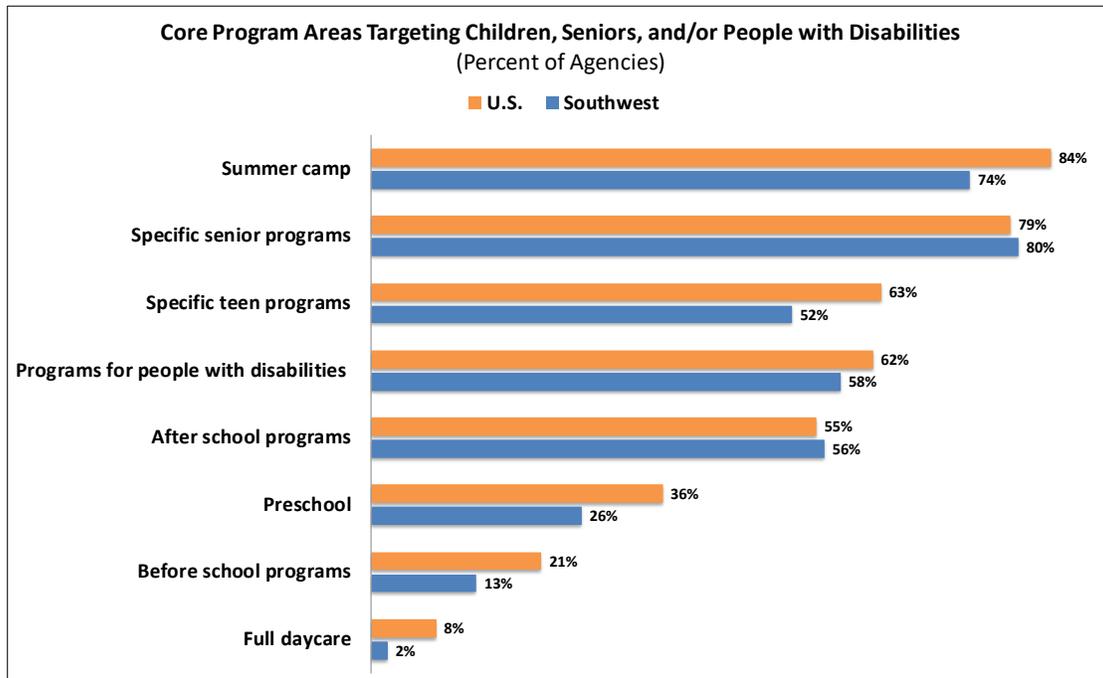
### TARGETED PROGRAMS FOR CHILDREN, SENIORS, AND PEOPLE WITH DISABILITIES

For better understanding of targeted programs by age segment, the NRPA also tracks program offerings that cater specifically to children, seniors, and people with disabilities, on a national and regional basis. This allows for further analysis of these commonly targeted populations. According to the 2018 NRPA Agency Performance Review, approximately 79% of agencies offer dedicated senior programming, while 62% of park and recreation agencies provide adaptive programming for individuals with disabilities.

Based on information reported to the NRPA, the top three activities that target children, seniors, and/or people with disabilities most frequently offered by park and recreation agencies are described in the table below.

Top 3 Most Offered Core Program Areas (Targeting Children, Seniors, and/or People with Disabilities)	
U.S. (% of agencies offering)	Southwest Region (% of agencies offering)
<ul style="list-style-type: none"> <li>• Summer camp (84%)</li> </ul>	<ul style="list-style-type: none"> <li>• Specific senior programs (80%)</li> </ul>
<ul style="list-style-type: none"> <li>• Senior programs (79%)</li> </ul>	<ul style="list-style-type: none"> <li>• Summer camp (74%)</li> </ul>
<ul style="list-style-type: none"> <li>• Teen programs (63%)</li> </ul>	<ul style="list-style-type: none"> <li>• Disabilities programs (58%)</li> </ul>

Agencies in the Southwest tend to offer targeted programs at a significantly lower rate than the national average. This is especially evident when looking at summer camps, specific teen programs, preschool programs, before school programs, and full daycare programs. A complete comparison of regional and national programs offered by agencies can be found in the table below.



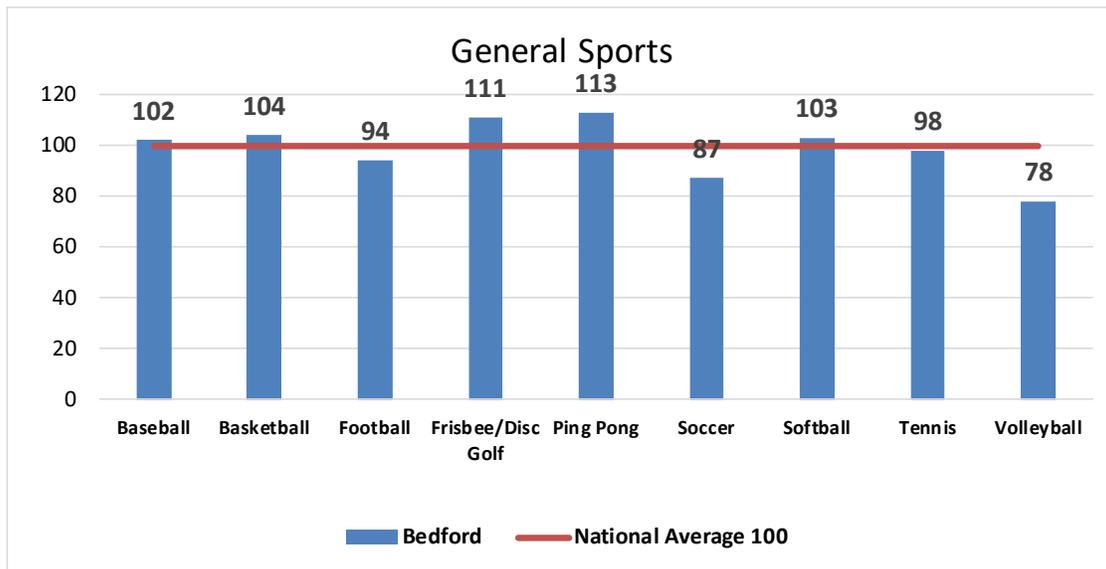
### 3.2.5 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service within the City and its surrounding service area. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in two (2) categories - general sports and fitness.

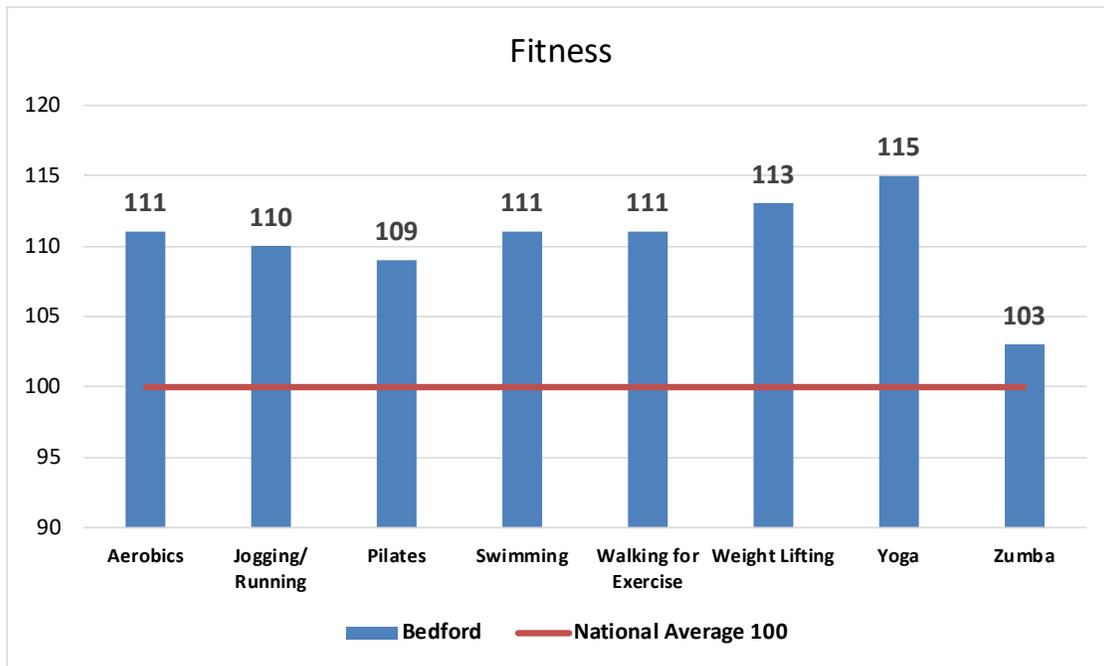
Overall, Bedford demonstrates above average market potential index (MPI) numbers. Looking at the two categories (general sports and fitness), most of the activities MPI scores fall above 100. These overall MPI scores show that Bedford has above average participation rates when it comes to most recreational activities. This becomes significant for when the City considers building new facilities or starting up new programs; giving them a strong tool to estimate resident attendance.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in offerings provided by the City.

#### GENERAL SPORTS MPI



## GENERAL FITNESS MPI



### 3.2.6 SUMMARY

It is critically important for the Bedford Parks and Recreation Department to understand the local and national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of Bedford. Here are some major takeaways for local and national recreation trends:

Overall,

- All listed aquatic activities have experienced strong participation growth, both locally and nationally.
- Fitness walking remained the most popular fitness activity nationally and will likely grow in popularity in Bedford as a new multigenerational recreation facility is developed.
- Based on national measurements, income level has a negative impact on inactivity rate. Lower income households tend to have higher inactivity rate. Age is also a significant factor to inactivity level. Generation Z (age 6-17) had the lowest inactivity rate while the boomers (age 55+) had the highest inactivity rate.
- Besides income and age factors, non-participants are more likely to join sports or fitness activities if a friend accompanies them.
- Ownership of health and fitness tracking devices has increased in recent years.

### 3.3 COMPETITOR ASSESSMENT

As a part of the Business Plan for the Boys Ranch Park, PROS Consulting conducted a similar provider analysis within the Hurst-Eules-Bedford Independent School District (HEBISD) boundaries. Search criteria targeted indoor recreation centers and fitness centers, as well as aquatic centers. The search yielded a total of fifteen (15) recreation and/or fitness centers and four (4) aquatic centers, and each facility's amenities, programming and pricing were evaluated.

	Provider	Address	City	Hours of Operation
Aquatic Centers	Aquatic Park	300 W Midway Drive	Eules	M-Sa:11-8p, Su: Noon-7p. Total Weekly Hours: 61
	Central Aquatics Center	715 Mary Drive	Hurst	June-July M-F: 12-5 Sa-Sun: 10-6pm Total Weekly Hours: 41
	Chisolm Aquatics Center	2200 Norwood Drive	Hurst	M-F: 10-6pm Sa-Su: 12-5pm Total Weekly Hours: 55
	Natorium	300 W Midway Drive	Eules	M/W: 10:30a-8:30p, Tu/Th: 1030-8:30p, Fr: 10:30-5pm, Sa: 1030-330p, Su: 12-3:30p Total Weekly Hours: 55
Community Recreation and Fitness Centers	24 Hour Fitness	6601 NE Loop 820	North Richland Hills	24 hours
	24 Hour Fitness	2100 Plaza Parkway	Bedford	24 hours
	9 Round Fitness	725 Airport Freeway Suite H	Hurst	M: 5:30a-11a/3:30-8p, T: 8a-1p/3:30-8p, W: 5:30a-11a/3:30-8p,Th: 8a-1p/3:30-8p, F: 5:30a-11a/3:30-7p, S: 8a-12p Total Weekly Hours: 52
	Airport Area YMCA	3524 Central Drive	Bedford	M-F: 5a-9pm, Sa: 8a-6p, Sun: 12p-5p Total Weekly Hours: 95
	Anytime Fitness	1856 Precinct Line Road	Hurst	24 hours
	Anytime Fitness	8300 Precinct Line Road	Colleyville	24 hours
	BHC Fitness	2828 Brown Trail Suite A	Bedford	M-F: 5a-9p, Sa: 8a-4p Total Weekly Hours: 88
	Elite Sports Training	5109 Commercial Drive	Hurst	M-Sa: Class times vary by day/week
	Eules Family Life Center	300 W Midway Drive	Eules	M-Th: 5:30-9pm, F: 5:30a-8p Sa: 8a-6p Su: 12p-6p Total Weekly Hours: 92.5
	Fitness Nation	1805 Hwy 121	Bedford	24 hours
	Hurst Rec Center	700 Mary Drive	Hurst	M-Th: 6:30a-10p, F: 6:30a-6p, Sa: 9a-6p, Su: 1p-6p Total Weekly Hours: 88.5
	LA Fitness	701 NE Loop 820	Hurst	M-Th: Sa: 11p, F: 5a-10p, Sa-Su: 8am-5pm Total Weekly Hours: 98
	Planet Fitness	372 E Pipeline Rd	Hurst	24 hours
	Stroud's Fitness	416 W Bedford Eules Rd	Hurst	M-Th: 5am-10p, F: 5a-7p, Sa: 9a-4p, Su: 12:30p-4p Total Weekly Hours: 92.5
	Texas Family Fitness	1320 Airport Freeway	Bedford	M-F: 5am-11pm, Sa: 7a-8p Su: 8a-8p Total Weekly Hours:115

#### 3.3.1 RECREATION CENTER/FITNESS CENTER AMENITIES

The following chart is a comparative of amenities available for recreation and fitness centers within Bedford. This form of analysis is useful for assessing the available amenities by cross-referencing multiple facilities in order to identify opportunities for the Bedford Boys Ranch Park Multigenerational Recreational Facility.

Recreation & Fitness Center Amenities Provided	Gymnasium	Running/Walking Track	Racquet Court	Fitness Center	Group Exercise Studio	Locker Rooms	Class / Meeting Spaces	Child Care	Swimming Pool	Personal Training	Sauna/Steam Room
	24 Hour Fitness	X			X	X	X		X	X	X
24 Hour Fitness				X	X	X		X	X	X	
9 Round Fitness				X	X		X		X		
Airport Area YMCA				X	X	X	X	X	X	X	
Anytime Fitness				X	X	X	X			X	
Anytime Fitness				X	X	X	X			X	
BHC Fitness				X	X						
Elite Sports Training							X				
Eules Family Life Center				X	X		X	X	X	X	
Fitness Nation	X			X	X			X		X	
Hurst Rec Center	X	X	X	X	X					X	
LA Fitness	X		X	X	X	X	X	X	X	X	X
Planet Fitness				X	X			X		X	
Stroud's Fitness				X	X		X	X		X	X
Texas Family Fitness				X	X	X		X		X	

### 3.3.2 AQUATIC CENTER AMENITIES

The following chart is a comparative of amenities available for recreation and fitness centers within Bedford. This form of analysis is useful for assessing the available amenities by cross-referencing multiple facilities in order to identify opportunities for the Bedford Boys Ranch Park Multigenerational Recreational Facility.

Aquatic Center Amenities Provided	Zero Depth Entry	Lap Swim Lanes	Diving Boards	Water Play Features	Outdoor Pool	Indoor Pool	Camps/Clinics	Child Care	Swim Lessons/Aerobics	Swim Clubs/ Teams	Concessions / Juice Bar
Aquatic Park	X	X		X	X						
Central Aquatics Center	X			X	X				X		X
Chisolm Aquatics Center				X	X				X		X
Natorium		X		X		X					

### 3.3.3 RECREATION AND FITNESS CENTER PRICING

The table below provides an understanding of the pricing levels and strategies found at each recreation and fitness center of the competitor analysis.

	Membership Pricing Breakdown					
	Youth	Young Adult	Adult	Senior	Family/Household	Daily Admission
24 Hour Fitness	X	X	\$29.99/month; \$49.99/initiation fee	X	X	X
24 Hour Fitness	X	X	\$29.99/month; \$49.99/initiation fee	X	X	X
9 Round Fitness	X	X		X	X	
Airport Area YMCA	\$15/month	\$29/month \$25 enrollment fee	\$39/month \$25 enrollment fee		\$64/month \$50 enrollment fee	X
Anytime Fitness	X	X	\$29.99/month + initiation fee	X	X	X
Anytime Fitness	X	X	\$29.99/month + initiation fee	X	X	X
BHC Fitness	X	X	\$25/month + \$25 initiation fee	X	X	X
Elite Sports Training	X	X	Unlimited Rate Individual - \$135/monthly Unlimited Family - \$250/Family Unlimited Couple - \$200 Military, First Responders & Teachers - \$100	X	X	X
Eules Family Life Center	Youth Annual Mem. \$10/R; \$25/NR	X	Individual Annual Mem. \$80-\$130/R; \$225-\$275/NR Individual 3-Month Mem. \$35-\$60/R; \$95-\$110/NR	Senior Annual Mem. \$7/R; \$35/NR	Family Annual Mem. \$125-\$190/R; \$485-\$585/NR Family 3-Month Mem. \$55-\$85/R; \$200-\$240/NR	\$5/R; \$10/NR
Fitness Nation	X	X	\$10/month	X	X	X
Hurst Rec Center	Youth Annual Pass (6-15 yrs) \$20/R; \$80 NR Youth Fitness Annual Pass (12-15 yrs) \$50/R; \$200/NR		Adult Annual Pass \$50/R; \$200/NR (16-64 yrs)	Senior Annual Pass \$20/R; \$80/NR (65+ yrs)	\$125/annual	Daily Pass \$2/R; \$10/NR
LA Fitness	X	X	Adult Mem. \$29.99/month; \$75/initiation fee \$19.99/month; \$175/initiation fee	X	X	X
Planet Fitness	X	X	Adult Mem \$10/month; \$39/initiation fee \$15/month; \$49/initiation fee \$21.99/month; \$1/initiation fee *\$39/annual fee	X	X	X
Stroud's Fitness	X	X		X	X	X
Texas Family Fitness	X	X	Standard - \$9.99/month; \$79 enrollment fee Premium - \$19.99/month; \$29 enrollment fee Studio - \$34.99/month; \$0 enrollment fee	X	X	X

### 3.3.4 AQUATIC CENTER PRICING

The table below provides an understanding of the pricing levels and strategies found at each aquatic center of the competitor analysis.

Aquatic Facilities	Programs/Leagues/Clubs	Program Fees/Tuition	Membership Fees/ Passes	Daily Admission
<b>Aquatic Park</b>	Lazy river, interactive water playground with zero depth entry, fountains, water slides, water features, pool basketball, lily pads, concessions, cabana rentals, outdoor pool.	X	Family Pass \$150/R; \$300/NR Individual Pass \$45/R; \$90/NR	M-F: \$3/R; \$6/NR Sa-Su: \$4/R; \$8/NR *Children 2 & under are free with a paying adult
<b>Central Aquatics Center</b>	Activity Pool with Zero depth entry, interactive water features, water slides, splash pad, concessions, pavillion rentals, adult water aerobics, swim lessons, outdoor pool.	Group Lessons \$30/R; \$40/NR Parent Tot Lessons \$15/R; \$20/NR Private Lessons (Residents only) \$50 Resident only	Season Pass \$25.00/Individual; \$100/family \$75.00/Individual; \$300/family	\$4/R; \$10/NR *Children 12 months and under, plus Seniors over 65, receive FREE admission
<b>Chisolm Aquatics Center</b>	Tot pool, activity pool, lazy river, slide towers, pavillion rentals, swim lessons (Learn to swim program), outdoor pool.	Group Lessons \$30/R; \$40/NR Parent Tot Lessons \$15/R; \$20/NR Private Lessons (Residents only) \$50 Resident only	Season Pass \$25.00/Individual; \$100/family \$75.00/Individual; \$300/family	\$4/R; \$10/NR *Children 12 months and under, plus Seniors over 65, receive FREE admission
<b>Natorium</b>	Resistance river, lap lanes, slide, year-round, splash play area, private rentals, indoor pool.	Group Lessons \$60/R; \$65/NR Parent Tot Lessons \$60/R; \$65/NR Water Aerobics \$30/month Senior; \$45/month Non-Senior	Annual Membership Youth - \$50/R; \$100/NR Family - \$125-\$250/R; \$310-\$720/NR Senior (69+) - \$30/R; \$145/NR 3-Month membership \$55-\$115/R; \$130-\$305/NR Open Swim Party Rental - up to 12 swimmers \$100/R; \$250/NR Private Party Swim Rental - up to 40 swimmers \$175/R; \$425/NR	\$10/R; \$15/NR Water Aerobics Daily Drop In - \$10

### 3.3.5 CONCLUSION/ FINDINGS

Based on findings from the competitor analysis, there are limited options for aquatic centers within the service area. On the other hand, looking at recreation and fitness facilities, there are numerous choices for Bedford residents, however, most of them are geared only towards fitness for adults. As it relates to the business plan for Boys Ranch Park Multigenerational Recreational Facility, the emphasis at the center should be on fitness, aquatic, and recreational amenities and programming for the community, including families and seniors.

The scope of available amenities for the area may also correlate to the local trends previously identified in the report. Based on the local market potential index scores, we determined that residents were more inclined to participate in fitness activities than the national average, but participation in general sports was average. This is likely due in large part to the prevalence of facilities and programming that are primarily centered on recreational activities and aquatics. A new facility that satisfies the recreational and aquatic needs of the community would have a strong competitive advantage and could begin to reverse the recent trends of the local population.

#### AMENITIES

The amenities available at the existing facilities are heavily centered on fitness and strength training, and lack some key complimentary elements found in a typical community center. This presents a strong opportunity for a community facility with a well-rounded selection of amenities. The most prominent deficiencies to the overall inventory of recreational amenities available within the service area are the lack of an indoor walking/ jogging track, a single gymnasium, and the absence of space for meeting and multi-purpose use.

When analyzing the available aquatic centers, all but one of the facilities has an indoor pool and have similar recreational play areas. One notable characteristic of the service area is that only two of the aquatic centers in the area offers lap swimming and year-round programming. This may be a point of differentiation for an updated community center within the City, as providing an indoor pool with some lap swimming and recreational play areas and year-round programming could give a new facility the ability to draw families away from the competition.

## PRICING

Analyzing the pricing for fitness and aquatic centers in the target area, price points and pricing strategies among the competition vary considerably. There is also a lack of drop-in programming available for similar providers, and programs tend to be only offered in combination with a membership. All these factors point to an opportunity to attract casual users that would like to enjoy the amenities of a community center without having to commit to a membership.



## CHAPTER FOUR - COMMUNITY NEEDS ASSESSMENT

An integral part of the *Bedford Boys Ranch Park Business Plan* was an extensive community input and participation plan. A total of nineteen (19) leadership interviews and stakeholder focus groups were conducted as the foundation of public participation. In addition to the leadership interviews, focus groups, and community meetings, the public input process included an on-line household survey of residents.

### 4.1 COMMUNITY INPUT SUMMARY

The qualitative data collected included multiple leadership interviews, focus groups, and community meetings. A summary of the public input opportunities to date is provided below:

- Nineteen (19) leadership interviews and focus groups were conducted in January 2019 to be representative, but not exhaustive of interests affecting the re-development of Bedford Boys Ranch Park. These sessions included:
  - Local elected officials
  - Leadership and staff of the City of Bedford
  - Parks and Recreation Commissioners
  - Cultural Commissioners
  - Community Affairs Commissioners
  - Old Bedford School Preservation Society Members
  - Parks and facility users and stakeholder groups
  - School officials
  - Seniors
  - Art and Culture groups
  - Sports groups and leagues
  - Philanthropic organizations
  - Business and community leaders from throughout the City
  - Community as a whole

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#### 4.1.1 VISION FOR BEDFORD BOYS RANCH PARK

Almost all residents would like to see a “warm” and “inviting” facility at Bedford Boys Ranch Park where residents would want to come and socialize. Some ideas included rebranding Bedford Boys Ranch Park and having a more open floor plan. Residents desire a multigenerational, flexible and vibrant community center with indoor and outdoor aquatics that acts as community hub. The following summarizes the most desired elements and amenities expressed by the community during the leadership and stakeholder meetings.

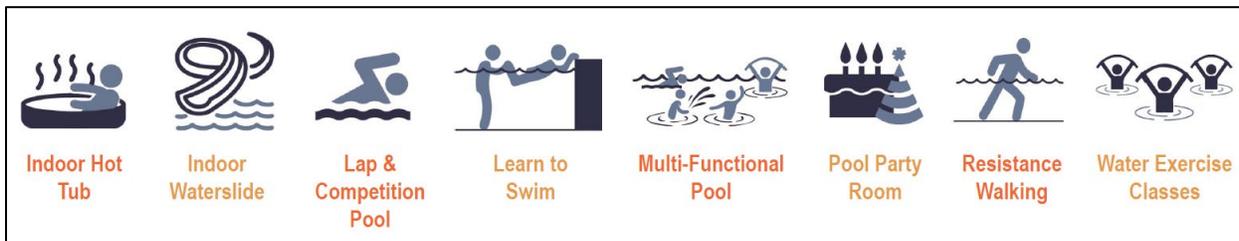
OUTDOOR PARK AMENITIES MOST DESIRED



INDOOR RECREATION CENTER AMENITIES MOST DESIRED



INDOOR AQUATIC ELEMENTS MOST DESIRED



OUTDOOR AQUATIC AMENITIES MOST DESIRED



#### 4.1.2 VALUE OF BRINGING THE SENIOR CITIZEN CENTER INTO A NEW MULTIGENERATIONAL RECREATIONAL FACILITY

While some of the community would be in favor of creating separate facilities for recreation and senior services, most understood that doing so at the Bedford Boys Ranch Park site is prohibitive. However, many in the community acknowledged that having just one facility made the most financial and operational sense while expressing the desire for a more multigenerational approach to programming, services and overall utilization. Additionally, focus group members recognized that having just one facility would help draw additional seniors to the center, and thus expand recreation offerings for this growing segment of the population in Bedford.

#### 4.2 ON-LINE HOUSEHOLD SURVEY

As part of the community input process, the consulting team conducted an online survey for a better understanding of the needs of Bedford residents in relation to parks, facilities and recreation activities. The survey went live in February 2019 and received a total of 1,155 responses representing 3,600 residents.

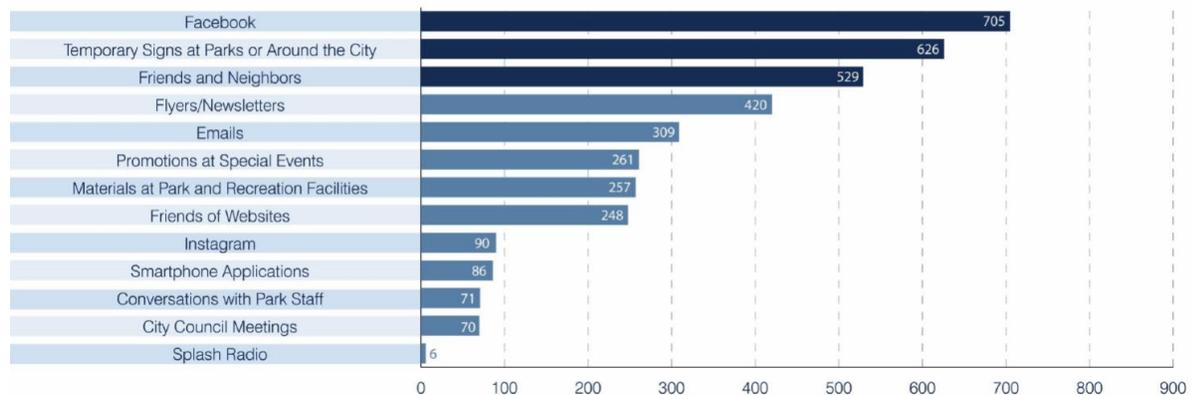
##### 4.2.1 SURVEY RESULTS

FROM THE FOLLOWING LIST, PLEASE CHECK ALL OF THE FOLLOWING WAYS YOU LEARN ABOUT RECREATION PROGRAMS AND ACTIVITIES.

Currently, Bedford residents primarily learn about Bedford Parks and Recreation Department offerings through three primary methods.

- Facebook
- Temporary Signs
- Friends and Neighbors

#### How Bedford currently learns about recreation programs and activities.



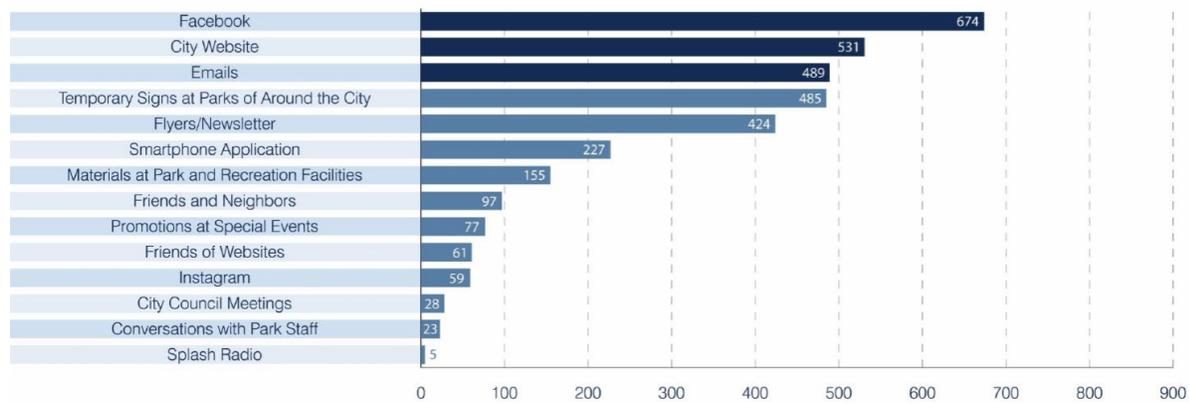
\*Survey respondents could check all that applied.

WHICH THREE METHODS OF COMMUNICATION WOULD YOU MOST PREFER THE CITY TO USE TO COMMUNICATE WITH YOU ABOUT RECREATION PROGRAMS AND ACTIVITIES?

Bedford residents would prefer to learn about Parks and Recreation offerings through the following means of communication

- Facebook
- City Website
- Emails
- Temporary Signage
- Flyers/Newsletters

How Bedford would prefer to learn about programs and activities.

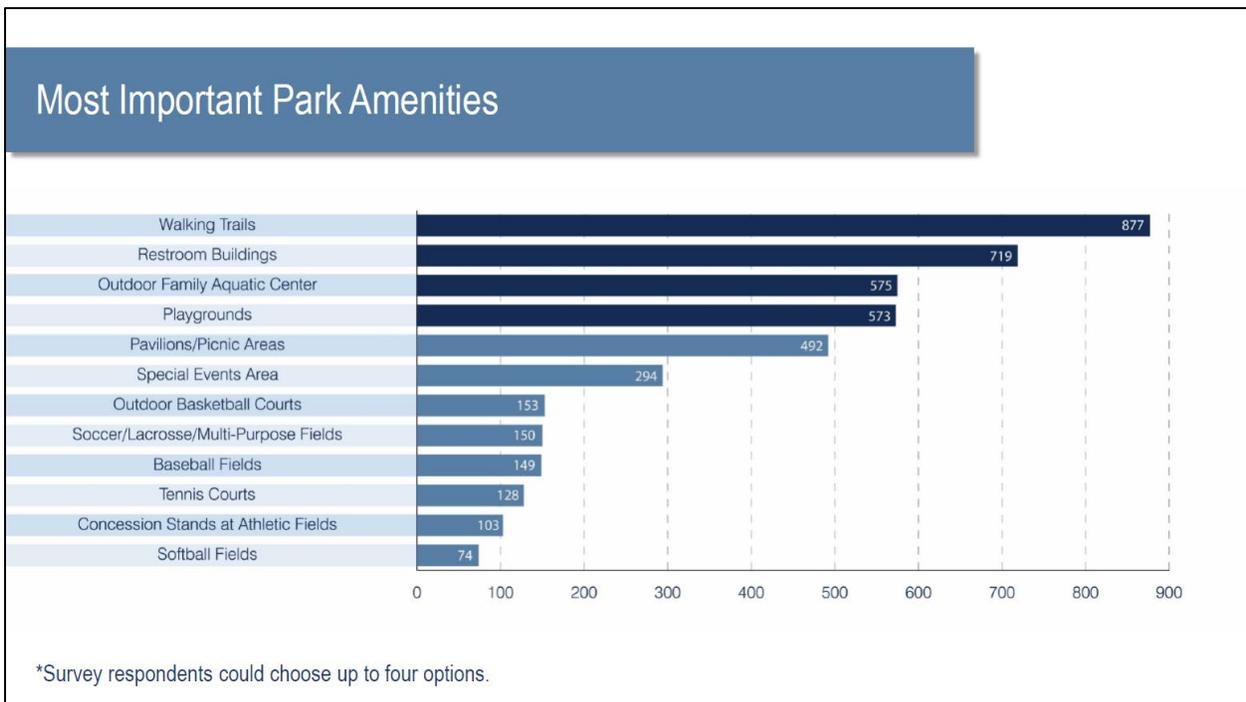


\*Survey respondents could choose up to three options.

**MOST IMPORTANT OUTDOOR PARK AMENITIES THAT SHOULD BE CONSTRUCTED AT BOYS RANCH PARK – PHASE NEXT.**

Based on the sum of respondents who selected up to four outdoor park amenities, residents chose Walking Trails as the MOST IMPORTANT amenity. Other top choices included:

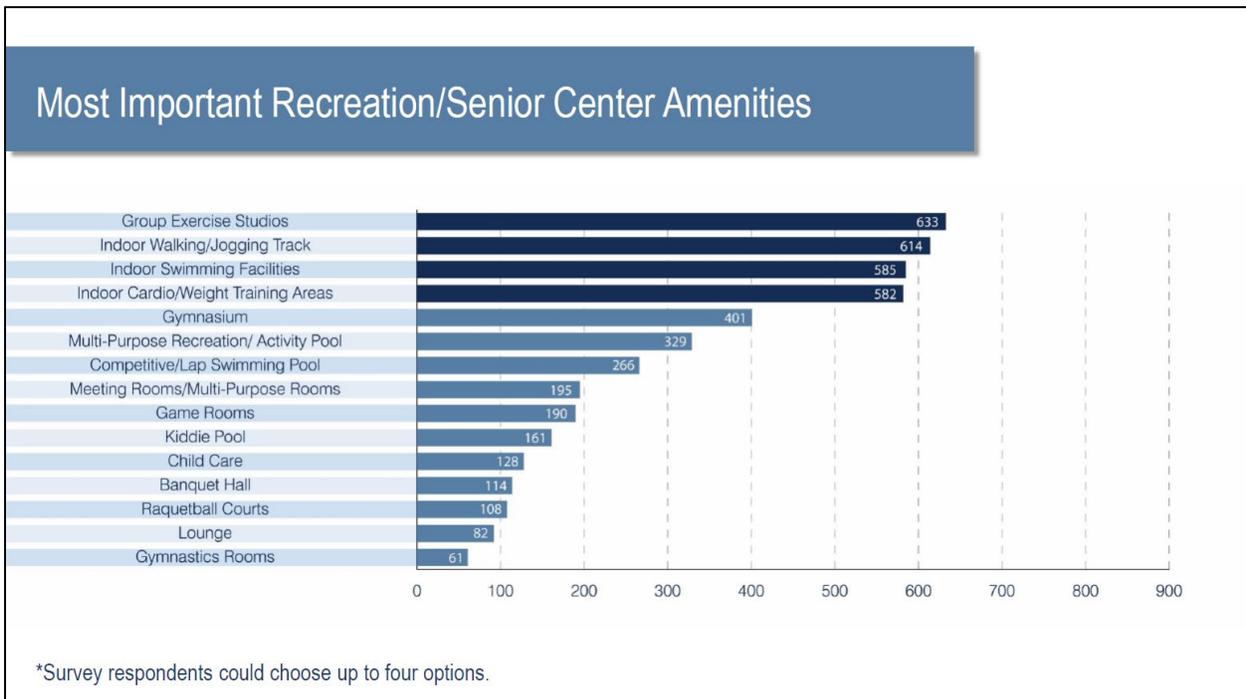
- Restroom Buildings
- Outdoor Family Aquatic Center
- Playgrounds
- Pavilion/Picnic Sites
- Special Events Area



**MOST IMPORTANT AMENITIES THAT SHOULD BE INCLUDED IN A NEW RECREATION AND SENIOR CENTER AT BOYS RANCH PARK – PHASE NEXT.**

Based on the sum of respondents who selected up to four indoor recreation amenities, residents chose Group Exercise Studios as the MOST IMPORTANT amenity. Other top choices included:

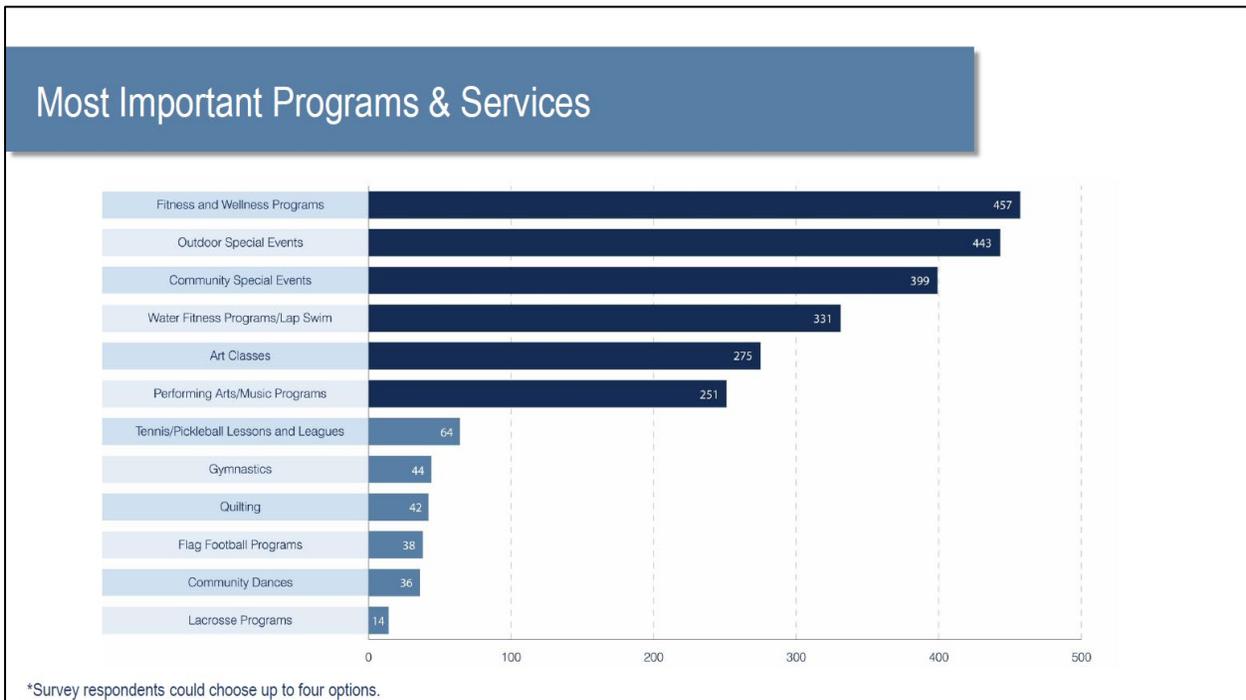
- Indoor Walking/Jogging Track
- Indoor Swimming Facilities
- Indoor Cardio/Weight Training Area
- Gymnasium
- Multi-Purpose/Recreation Activity Pool



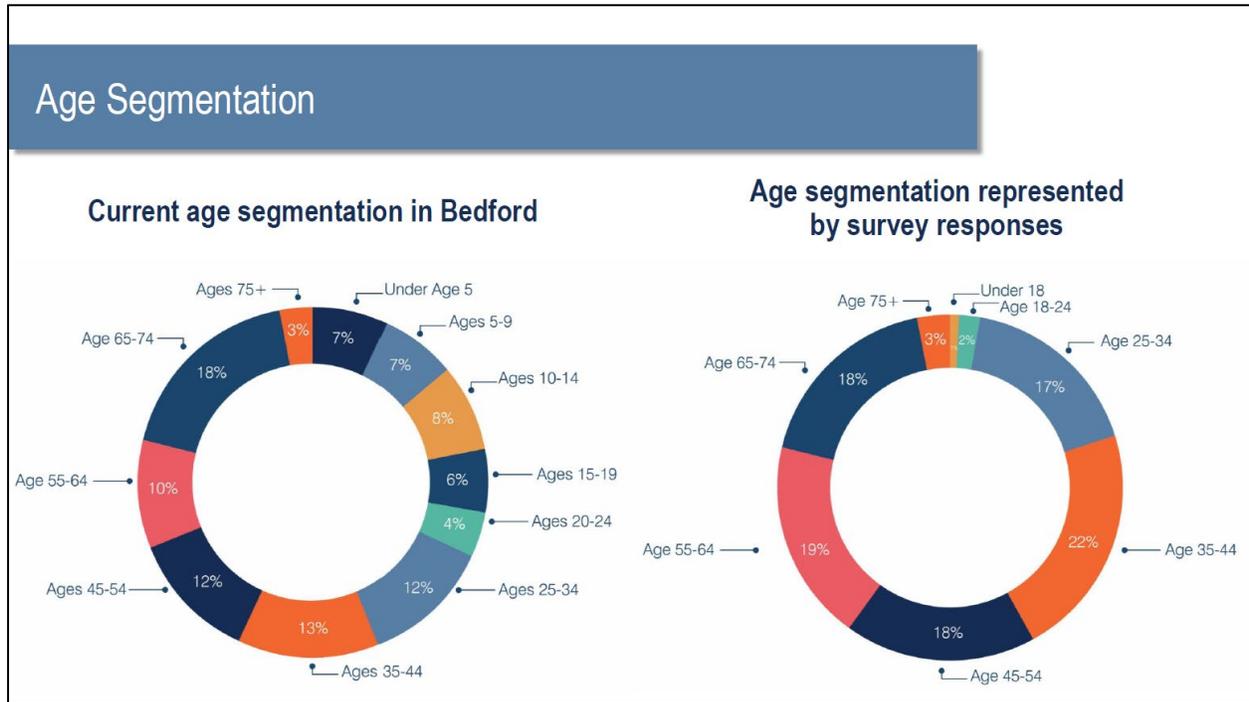
**MOST IMPORTANT PROGRAMS AND SERVICES THAT SHOULD BE OFFERED AT BOYS RANCH PARK – PHASE NEXT.**

Based on the sum of respondents who selected up to four programs and services to be offered, residents chose Fitness and Wellness Programs as the MOST IMPORTANT program. Other top choices included:

- Outdoor Special Events
- Community Special Events
- Water Fitness Programs/Lap Swimming
- Art Classes



DEMOGRAPHICS OF SURVEY RESPONDENTS (AGE SEGMENTATION)



4.3 PRIORITY RANKINGS

The purpose of the Facility and Program Priority Rankings is to provide a prioritized list of facility/amenity and recreation program preferences for the community served by the City of Bedford’s Parks and Recreation Department at Bedford Boys Ranch Park.

This rankings model evaluated qualitative input from stakeholder and focus group meetings and the quantitative data received from the Community Survey, which asked residents to rank their importance for select facilities/amenities and programming. This information determined the importance allocated to a facility or program by the community.

These scores were then summed to provide an overall score and priority ranking for Bedford Boys Ranch Park.

4.3.1 OVERALL PARK AMENITY PRIORITY RANKINGS

Park Facility/Amenity	Priority
Restroom Buildings	High
Walking Trails	
Playgrounds	
Pavilions/Picnic Sites	
Outdoor Family Aquatic Center	
Special Events Area	
Baseball Fields	Medium
Soccer/Lacrosse/Multi-purpose fields	
Concession Stands at Athletic Fields	
Outdoor Basketball Courts	
Tennis Courts	
Softball Fields	

### 4.3.2 OVERALL INDOOR FACILITY PRIORITY RANKINGS

Recreation & Senior Center Facility/Amenity	Priority
Indoor Cardio/Weight Training Areas	<b>High</b>
Group Exercise Studios (Yoga, Spinning, Pilates, Aerobics, Dance, etc.)	
Indoor Swimming Facilities	
Indoor Walking/Jogging Tracks	
Gymnasium (Indoor Basketball, Volleyball, Pickleball Courts)	
Multi-Purpose Recreation/Activity Pool	
Competitive/Lap Swimming Pool	<b>Medium</b>
Kiddie Pool	
Meeting Rooms/Multi-Purpose Rooms	
Game rooms (i.e. Pool/Billiards, Foosball, etc.)	
Childcare (babysitting)	<b>Low</b>
Gymnastics Rooms	
Lounge	
Banquet Hall	
Racquetball Courts	

### 4.3.3 OVERALL PROGRAM PRIORITY RANKINGS

Recreation Program/Service	Priority
Community Special Events (Concerts, Festivals, etc.)	<b>High</b>
Fitness and Wellness Programs (Yoga, Tai Chi, etc.)	
Outdoor Special Events (4thFest, etc.)	
Swim Lessons	
Water Fitness Programs/Lap Swimming	
Programs for People with Special Needs	
Open Gym Time	
Indoor Special Events	
After School Programs/Out-of-School Camps	
Performing Arts/Music Programs	
Art Classes (Pottery, Painting, Ceramics, etc.)	<b>Medium</b>
Basketball/Volleyball/Pickleball Leagues	
Baseball/Softball Programs	
Rentals (Weddings, Birthday parties, Baby Showers, Special Occasions, etc.)	
Personal Training	
Soccer Programs	
Running Events (5K, 10K, Marathons)	
Games (Bridge, Dominos, Mahjong, Pinochle)	
Recreation/Competitive Swim Team	
Tennis/Pickleball Lessons and Leagues	
Community Dances	<b>Low</b>
Gymnastics	
Flag Football Programs	
Quilting	
Lacrosse Programs	

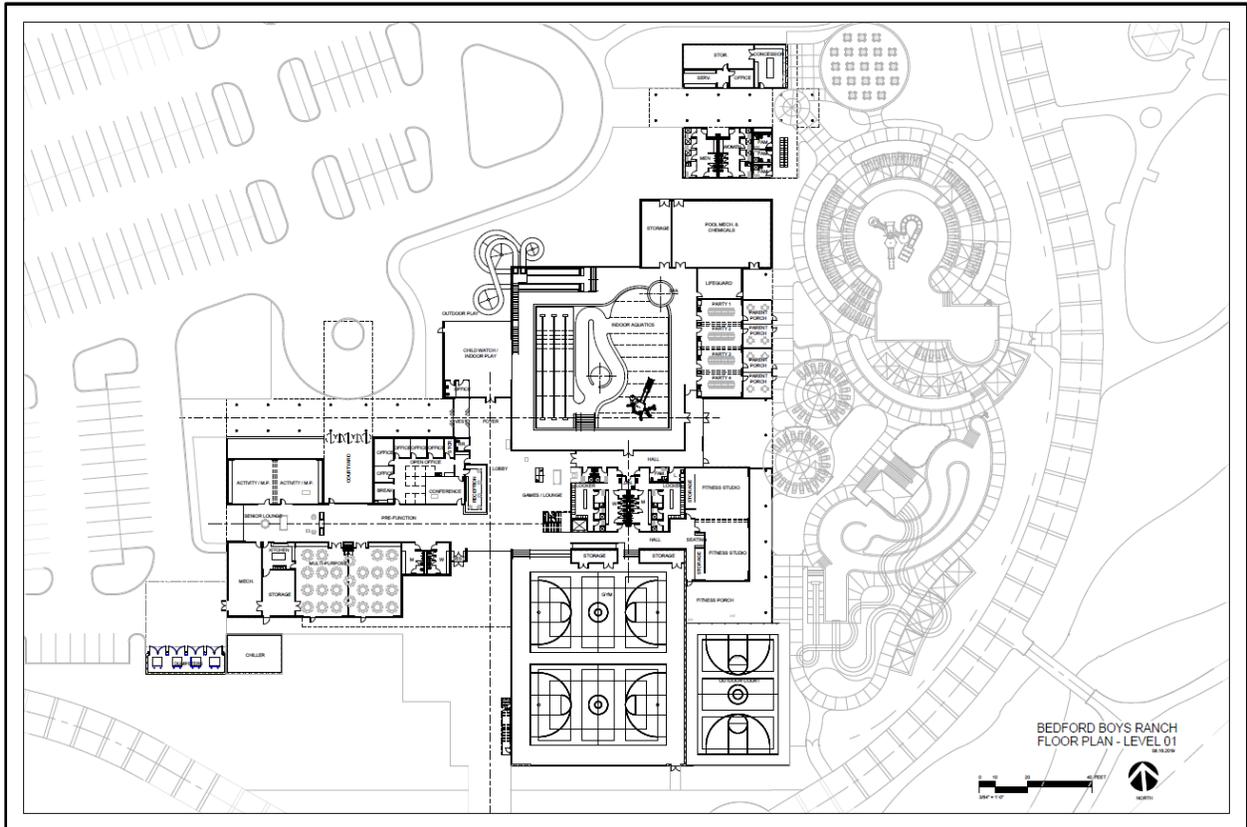
## CHAPTER FIVE - SITE & FACILITY SPACE PROGRAM

### 5.1 SITE CONCEPT

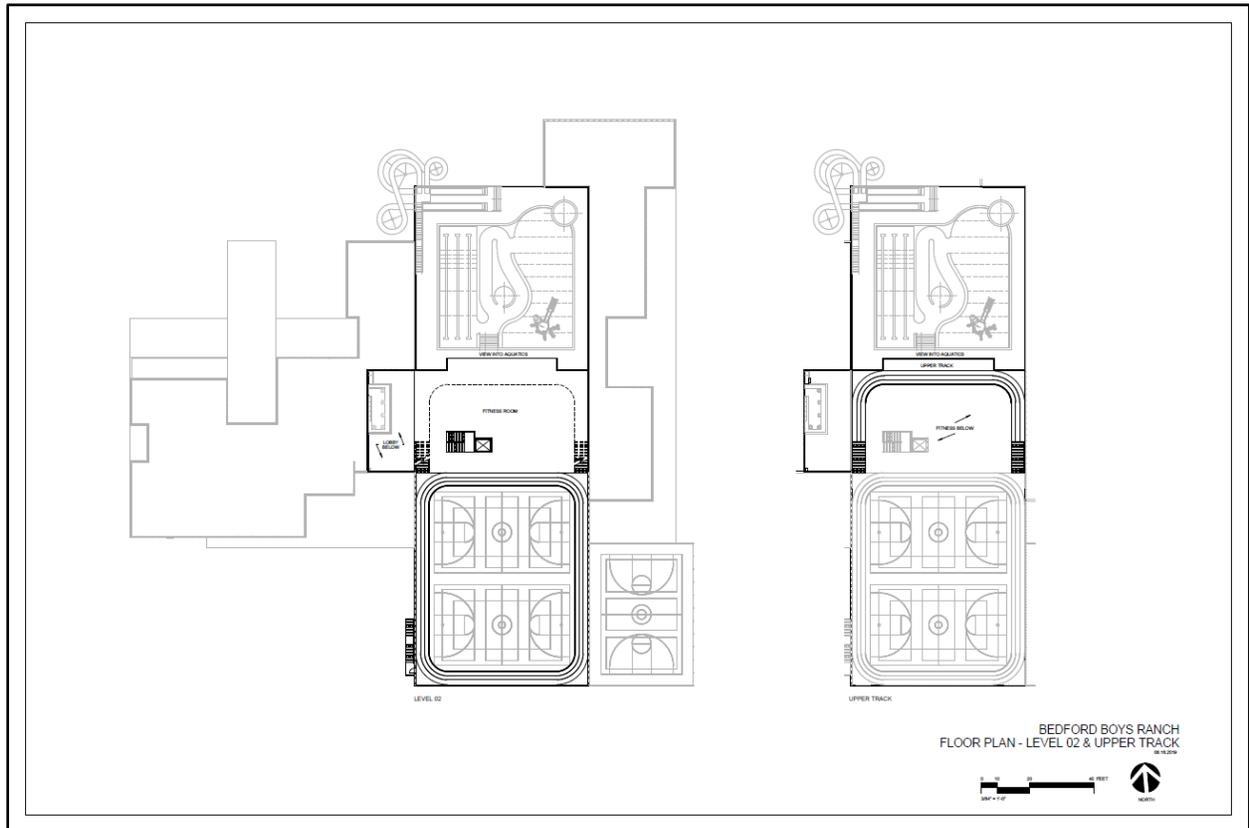


## 5.2 MULTIGENERATIONAL RECREATION FACILITY

### 5.2.1 LOWER LEVEL DESIGN FLOOR PLAN



5.2.2 MEZZANINE LEVEL AND UPPER LEVEL TRACK LEVEL DESIGN FLOOR PLAN



### 5.2.3 MULTIGENERATIONAL RECREATION FACILITY SPACE PROGRAM

The breakdown of the 73,528 square feet for the Multigenerational Recreation Facility is as follows:

<b>PROGRAM SPACES - BEDFORD RECREATION AND SENIOR CENTER</b>			
<b>ADMIN.</b>		<b>TOTAL S.F.</b>	<b>LOCKER ROOMS &amp; MAIN RESTROOMS</b>
109	ADMIN ENTRY	109	135 HALL 711
111	FINANCE	116	152 WOMEN LOCKER 357
112	ASST. MGR.	116	151 ACC. SHOWER 59
113	MANAGER	116	150 SHOWER 44
114	COPY / WORK	114	149 SHOWER 44
115	BREAK	97	148 WOMEN 410
116	ADMIN. RR	53	156 JANITOR 64
117	RR VEST.	41	147 MEN 410
118	ADMIN. RR	53	146 ACC. SHOWER 59
120	OPEN OFFICE	845	145 SHOWER 44
108	CONFERENCE	393	144 SHOWER 44
107	RECEPTION	440	143 MEN LOCKER 343
<b>TOTAL ADMIN AREA</b>		<b>2493</b>	158 LAUNDRY 88
<b>SENIOR AREA &amp; LARGE MULTIPURPOSE</b>			157 ACC. FAMILY RR 86
133	ACTIVITY / M.P.	711	155 FAMILY RR 63
132	ACTIVITY / M.P.	843	154 FAMILY RR 63
125	VEST	48	159 HALL 1312
126	SENIOR LOUNGE	1122	<b>TOTAL LOCKER ROOMS AND RESTROOMS</b> 4201
133	PRE-FUNCTION	1991	<b>GYM AND FITNESS ROOMS</b>
132	MULTI-PURPOSE	2884	137 GYM 13241
131	KITCHEN	328	136 STORAGE 577
129	STOR.	522	139 VESTIBULE 157
130	PANTRY	45	138 STORAGE 75
128	MECH.	649	140 STORAGE 74
123	MECH. STOR.	145	142 FITNESS STUDIO 1395
121	WOMEN	257	141 FITNESS STUDIO 878
122	MEN	257	<b>TOTAL GYM &amp; FITNESS</b> 16397
119	JANITOR	58	<b>INDOOR AQUATICS AND PARTY ROOMS</b>
<b>TOTAL SENIOR AREA</b>		<b>9860</b>	168 INDOOR AQUATICS 12739
<b>PUBLIC SPACE &amp; CHILD WATCH</b>			163 PARTY 1 389
104	VESTIBULE	214	162 PARTY 2 386
105	FOYER	628	161 PARTY 3 386
106	LOBBY	1569	160 PARTY 4 388
110	PUBLIC RR	61	164 LIFEGUARD 522
134	VESTIBULE	132	167 SPA 389
153	GAMES / LOUNGE	2426	166 STORAGE 738
101	CHILD WATCH / INDOOR PLAY	1734	165 POOL MECH. & CHEMICALS 2477
102	CHILD RR	61	<b>TOTAL INDOOR AQUATICS</b> 18414
103	CHILD WATCH OFFICE	79	201 LEVEL 2 TRACK 3678
<b>TOTAL PUBLIC SPACE</b>		<b>6904</b>	200 LEVEL 2 FITNESS 6893
			UPPER TRACK 1774
			<b>TOTAL UPPER LEVELS</b> 12345

#### 5.2.4 INDOOR AQUATICS SPACE PROGRAM

The breakdown of the 18,414 square foot indoor aquatic center is as follows:

The indoor pool will be one interconnected body of water but subdivided to provide a variety of functions. The perimeter of the pool will be contained with a “Deck Level” gutter system. The interior functions will be subdivided using “Common Walls”, some of which will have barriers where the water depth from one side to the other is greater than an 18” differential. The interconnections will all occur where the water depth is a common 3’-6” in adjacent activity areas.

##### POOL SECTION A – LAP LANE/PROGRAM/ACTIVITY AREA

This portion of the pool will be rectangular in shape, approximately 23’ wide and 75’ long. One long side and both ends will have the perimeter deck level gutter and the fourth side will be shared, via a common wall, with the Current Channel. Depth at the shallow end will be 3’-6” and slope longitudinally toward the deeper end for 50 feet where the depth will be 5’-0”. The floor will then slope at a 3 to 1 pitch to a depth of 9’-0” and then be essentially flat to the far end. The deeper water is a teaching requirement for Lifeguard training and will also offer other recreational and teaching opportunities. The shallower end will be a 23’ x 50’ area, sloping from 3’-6” to 5’-0” that can be used for exercise and fitness programs, water volleyball, water basketball and other recreational activities when the lap lanes are not in use. The total area dedicated to this portion of the pool is 1725 sf.

Adjacent to the shallow end will be a stairway entry that will permit ADA secondary access to the lap lanes as well as the current channel. This shared access adds an additional 64 sf to the total pool area. An ADA Pool Lift will provide the Primary Handicapped Accessibility for the entire pool but will be located at the opposite end of the pool in the Leisure/Program/Activity portion of the pool.

##### POOL SECTION B - CURRENT CHANNEL

The Current Channel will be positioned in the central portion of the pool between the lap lanes and the leisure/program/activity pool. The channel will be 125 linear feet in length, measured along the center line of the eight-foot-wide channel, making the surface area 1000 square feet (sf.) in size. A twelve-foot diameter “Vortex” feature will be in the island portion of the channel and connected to the mainstream at a singular exit/entry point. The vortex has propulsion jets that create a circular flow within this area. The combined current channel and vortex add an additional 1113 sf. to the total pool area.

The current channel also has propulsion jets located along its perimeter that create the current effect. These propulsion jets are powered by a pump that is separate from the filtration recirculation system and can be turned off when the pool is not being used. The pump also has a variable frequency drive control, much like a dimmer switch, that allows control of the speed of the pump, and hence the speed of the current to be adjusted when desired for different activities.

Flotation devices are generally not used in current channels. Resistance walking against the current is one of the greatest uses for the fitness aspects. Assisted walking, with the current, is also possible for those requiring the therapeutic value of the activity. The recreational value of the current channel can be enhanced with the addition of jets and sprays that add additional play value when walking the channel in the recreational mode. The sprays and jets are powered using the shared Activity Pump for the Water Play Feature in the Leisure/Activity Pool.

### POOL SECTION C – LEISURE/PROGRAM/ACTIVITY AREA

The Leisure/Program/Activity Area is the third element of the combined pool. Like the lap lane/program/activity area, the deck level perimeter gutter surrounds the long axis of the pool on one side and the far (deeper) end of the pool. The division between this area and the current channel would be a common wall. The shallow side of the pool would have a deck level, zero depth, beach entry. This would be approximately forty-four (44') feet wide extending to the stairway entry described in the first section. The pool floor will then slope at a gradient of one foot in sixteen feet, for fifty-six (56') feet, to a depth of 3'-6", where the entry to the current channel will occur. The floor then slopes, more gradually, to a maximum depth of 4'-6".

The initial thirty (30') to thirty-two (32') feet, from the zero-depth entry into the pool will be primarily dedicated to the Interactive Water Play Feature. The feature selected is a "Vortex" Model L2-450C which has a small straight slide and multiple interactive features. This feature would be augmented by some bubbler jets located in the zero to six-inch water depth. In addition, the activity pump that provides the water flow to the main water play feature, would also supply the jets and sprays in the current channel island.

The water from the two-foot (2') depth to the four-foot six-inch (4'-6") maximum depth, will be available for leisure activities during non-programmed periods, and for fitness and exercise classes. This area is approximately 1560 sf. in size compared to the 1150 sf. of 3'-6" to 5'-0" depth, providing two program spaces of slightly different depths. Both areas can accommodate 25-30 participants @ 45 sf/person. An In-pool bench along the wall from the 3'-6" depth on the perimeter wall around to the entry to the current channel can be used for leisure and lounging or instruction for classes. The bench will be interrupted only for the ADA Pool Lift installation.

### INDOOR (OUTDOOR) FLUME SLIDES

The Flume Slide Complex proposed for the Indoor Aquatic Program consists of two flumes of 154 linear feet in length and starting from a platform height of 20.5 feet. The proposed location puts them in the northwest corner of the Natatorium with the flumes exiting the inside space immediately after starting and returning, around the corner to re-enter the building and terminate in two deceleration runouts running parallel to the side wall of the Natatorium. This location puts the slides in view from the parking lot and flanking the entry to the Multigenerational Recreational Facility. The free advertising should pique the interest in what is happening in the Natatorium.

The deceleration runouts will be elevated on a pad one foot above the normal floor elevation of the natatorium. This is required to enable the return of the water into the surge tank and recirculation system. The elevated pad also helps in controlling the pedestrian flow on the pool deck.

### WHIRLPOOL/SPA

The final Aquatic Feature for the natatorium is a Whirlpool/Spa for twelve persons. The spa will be elevated above the natatorium floor level by eighteen inches so the wall can function as a transfer wall access to the water. The water surface area will be approximately 120 sf, but the stairs and walls will require a footprint area of close to 250 sf. The spa will be recessed into the pool mechanical space or the storage room to keep the pedestrian flow of the deck unencumbered.

- Temperature:
  - The Temperature set point for the whirlpool/spa will dictate who the users may be. While 103 degrees Fahrenheit is desired by adult patrons who use a whirlpool, studies have indicated that such extreme temperatures may have ill effects on younger patron.
  - Typical practice is for the water temperature to be set at 95 degrees when the focused user group is families and people using the pool for recreation.
  - The 103-degree temperature is preferred by older patrons who have been using the main pool for aerobics and lap swimmers looking to relax after working out.

### 5.3 OUTDOOR AQUATIC CENTER

#### 5.3.1 SITE PLAN



#### 5.3.2 OUTDOOR AQUATIC CENTER SPACE PROGRAM

##### ENTRANCE & BATHER PREP FACILITIES (UPPER LEVEL)

The uppermost level of the Outdoor Aquatic Facility will be the entrance building where patrons are admitted to the facility, restrooms lockers and showers are available for the bather's use and fees are taken. Season passes and other means of express entry will be developed by the staff but admission to the Water Park will be controlled at this Point of Entry. Bathers then proceed thru the Men's or Women's locker rooms or utilize the Family Change Facilities as preferred, in route to the Park Facilities.

Other spaces in the building will house the pool manager's office, staff changing and break room, first aid office and storage. The Pool Manager's Office will have a prominent overview of the Outdoor Aquatic

Venue. Lockers will be available both inside the men's and women's changing areas and outside the building mounted to the wall or in free standing Kiosk structures.

#### LEISURE/ACTIVITY POOL (INTERMEDIATE LEVEL)

The intermediate level will contain the first of three water bodies for the Outdoor Aquatic Facilities. This location is closest to the entrance and Bather Prep Building. The Outdoor Leisure/Activity Pool will be the initial pool encountered upon entry to the complex. The northernmost end of the pool will have an eight-foot, ramped entry down to the water level at the zero-depth entry or "Beach" edge of the pool. The Beach entry will be approximately forty-four (44) feet in width to permit an uncongested entry to the water. The central portion of the shallow end of the pool will contain a large, multi-level, multi feature interactive water play structure with two small slides, various interactive elements and a proposed large Tipping Bucket. The proposed feature is a "Vortex" play structure model # L4-1150C. The activity area will be flanked on the east and west sides by "Wet Deck Areas" which will be three to six inches deep and have chaise lounges positioned, in the shallow water, to focus on the play activity. Jets, Sprays and smaller individual play pieces will complete the central activity area.

As the water depth increases from one foot of depth, in the activity area, at a gradual slope, there will be areas for water volleyball, water basketball, general water play, lounging and bench seating in the pool. The maximum depth will be five feet and will occur at the southernmost portion of the pool. At approximately the mid-point of the pool there will be stairs into the pool and an ADA Handicapped Lift for additional access to the pool. Pool ladders will augment the ADA features as well as the zero-depth entry. This pool will be approximately 5690 sf in surface area, which includes the wet deck areas. This surface area will generate a bather capacity of 380 bathers.

#### LAZY RIVER/ACTIVITY POOL (LOWER LEVEL AND FF ELEVATION OF THE RECREATION CENTER)

On the lower terrace level there will be a Lazy River Activity Pool of approximately 265 feet in length with a twelve-foot-wide channel. The depth of the river will be a constant 3'-6". The island, created by the Lazy River Loop, will not permit bathers to use the deck area in the center because it does not have ADA accessibility. However, the perimeter of the river will have jets and sprays that operate in a random sequence adding to the excitement of the journey thru the water park.

On the west end of the river loop there will be an activity area within the island. This will be a circular pool area with underwater jets known as a Vortex where the current the swirls the water in a circular motion seeming to capture the bathers momentarily. On the east end will be a stair entry to the river and a small lagoon where an ADA pool lift will provide accessibility. A large tube corral will house single and double inner tubes that will be readily available to users either entering the river or climbing up to the top of the inner tube flume slide.

The last element of the proposed Lazy River Complex is a Splashdown Pool on the south west corner. This water body will decelerate riders using the 246-foot-long inner tube flume slide where they will have the opportunity to join the travelers on the River or exit and either re-ride the flume slide or move on to other adventures. A second flume slide, 188.6 feet in length and starting from the same tower as the inner tube flume, will be a body slide that will terminate in a deceleration runout trough just west of the splashdown pool. The flumes will crisscross the sky above the lazy river in route to their respective terminations adding another element of excitement to the park.

The combined areas of these water elements will be 4200 sf. of water, which will generate an additional 280 bathers to the water park’s total capacity.

#### TODDLER WADING POOL & SPLASHPAD

A special area, designed for the Toddlers and parents, will be developed at the lower level and at the same elevation as the adjacent Multigenerational Recreational Facility. Access to this area will be restricted to a limited number of locations to ensure the safety of the toddlers and to control the use by older children and youth.

The Wading Pool will be 500 sf in size and range from zero to eighteen inches deep. A small play unit from “Vortex” called a Cascades No 1 and a small 800 sf. splashpad with primarily jets, sprays and moving water features will complement the wading pool. These features will be surrounded by deck areas for chaise lounges for the adults and shade elements to provide protection for the very young clientele. This complex will provide a transition between the Outdoor Aquatics Facilities and the Multigenerational Recreational Facility. These facilities will generate an additional 86 bathers bringing the total bather capacity of the new Outdoor Aquatic Facilities to 746 bathers.



## CHAPTER SIX - STRATEGIC REVENUE ENHANCEMENT

Building creative and stronger revenue generating options is the most productive strategy for improving operational and financial sustainability of Boys Ranch Park Multigenerational Recreational Facility and the park and recreation system. Operational sustainability is a blend of controlling costs and increasing revenues, and not just an exercise in expense reduction. Increasing revenues across the system requires:

1. Understanding the characteristics, constraints, and opportunities of markets served by each park or recreation facility site.
2. Classifying and prioritizing services, programs, and functions.
3. Setting appropriate performance standards for each revenue generating service/function.
4. Monitoring performance regularly.
5. Being flexible and adjusting types and levels of services and pricing as needed.

Most importantly, staff must accept and understand that “Expected Public Services” and “Enhanced Visitor Services” are expected to produce revenue that partially or wholly support the costs of providing that service, experience, or amenity as being developed for the Boys Ranch Park Multigenerational Recreational Facility. The failure to produce targeted revenues must result in adjustments that can include, but not be limited to: 1) refinement of the service, 2) termination of the service, 3) reduction in staff, or 4) other operational changes to ultimately reduce the financial investment of the facility.

The Revenue Generation section of this business plan summarizes the revenue goals and recommended strategies for the Boys Ranch Park Multigenerational Recreational Facility. These recommendations must be taken into context with the overall expectations for improved performance of the facility.

### 6.1 DEVELOPING MARKETING AND PROMOTIONAL STRATEGIES

For the Boys Ranch Park Multigenerational Recreational Facility, the goals of marketing and sales are:

1. To increase visitation and use of the facility to support program revenues to offset facility costs.
2. To generate more revenue from rental facilities, recreation services, programs, special events, and private events in the facility.
3. To produce more participation in large signature events and programs at Bedford Boys Ranch Park that will also generate operation revenue for the site.

Monthly, quarterly, and annual goals for each of these areas must be identified, tracked, and evaluated over time. All marketing and promotional efforts must be monitored through sales goals for the facility; marketing without sales is just an awareness campaign that has little or no consequence on the financial performance of the facility.

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#### 6.1.1 MARKET POSITIONING AND MESSAGING

A critical component of marketing efforts is to hone the “right” messages to the right target markets in order to inspire and motivate purchasing behavior. The five-step process for developing strong messages is outlined on the next page:

### 1. Identify the target market

Bedford Parks and Recreation must identify the different target markets that can be served by the Boys Ranch Park Multigenerational Recreational Facility and the benefits that should appeal to each, and the messaging that will help to communicate the benefits.

### 2. Identify the needs of the target market segments

Each market segment to be targeted has unique needs. Appealing to those needs will help to make the facility a local or regional service provider of choice. Messages should not only address these needs, but also imply easy solutions to any constraints the targeted customers may have pursuing experiences at the Boys Ranch Park Multigenerational Recreational Facility.

### 3. Present the solution to the target market needs

Focus on selling benefits and experiences and not just features and amenities. Communicating experiences is much more compelling than selling specific services and programs.

### 4. Present the results you have delivered

One of the more powerful ways to motivate customers to visit or purchase program services is by demonstrating how people just like them have had wonderful, meaningful, and unique experiences at the site.

### 5. Explain the points of difference

There are many recreational, cultural, and education alternatives for the target markets and customers. Explaining the unique elements of the facility experience that cannot be gained anywhere else is important.

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## 6.1.2 MARKETING AND PROMOTIONS STRATEGIES

### PUBLICITY AND SOCIAL MEDIA

Publicity and social media are typically the least expensive and most effective forms of marketing for public park and recreation agencies. The challenge of great publicity that effectively produces results by motivating target markets is that it requires careful advance planning, constant monitoring, establishing meaningful relationships with media representatives and online customers, and strategic timing. It often takes much advance planning and many months to properly execute a publicity or social media campaign so that the timing of the campaign is aligned with the marketing season of specific programs, services, or opportunities that the agency is promoting. The Boys Ranch Park Multigenerational Recreational Facility needs to approach marketing planning using the following guidelines and themes described below when the re-development and re-use of the facility is completed:

#### 1. Event Publicity at the Park or Multigenerational Recreation Facility

Major events benefit from short stories in local, and regional newspapers and online social media hooks planted that run three to four weeks in advance of the event and up to the date of the event. Stories and media need to be cultivated with contacts and online sales channels several weeks in advance of the time the stories need to run. Special interest interviews on morning, noon, and evening television news programs, radio interviews on popular rush-hour programs, and blogs on known affinity online sites need to be included.

## 2. Program Publicity

Special and unique programs should have feature stories in local magazines, local and regional weekly newspapers, that are aimed at placements as front-page or sectional front-page stories. These stories are most effective if they run shortly before the season that the featured program begins. This will likely require several weeks of advanced planning with media contacts. Similar coverage on television and radio should also be considered. If pre-publicity cannot be generated, post-publicity can help promote future programs.

## 3. Site Publicity

Site publicity, focusing on a single site, requires more intense planning efforts to attract multiple writers and editors from target publications. The Boys Ranch Park Multigenerational Recreational Facility site could host several seasonal media familiarization tours to familiarize them with the site and its benefits and amenities when improvements are begging to be made. Stories and features resulting from such tours typically take between two and six months to materialize so the tours need to focus on experiences, benefits, and programs that would be available when the stories are expected to run.

In order to produce consistent and recurring publicity for Bedford Parks and Recreation Department and their programs, staff must understand and appreciate the benefits derived from publicity and actively plan programs, events, and experiences that are publicity worthy. A strategic approach to how programs are planned and developed, media contacts made, and publicity sought will help Bedford Parks and Recreation Department avoid “saturating the press” with ideas and requests that eventually may turn off the media, which the facility depends upon to create the publicity needed to keep it financially viable. PROS Consulting recognizes that the staff is very limited in their time to make marketing a priority.

## 6.2 PARTNERSHIP DEVELOPMENT

These recommendations are an overview of existing partnership opportunities available to Bedford Parks and Recreation, as well as a suggested approach to organizing partnership pursuits. This is not an exhaustive list of all potential partnerships that can be developed but can be used as a reference for the site to identify priorities for partnership development.

The following five classifications of partners are recommended for the site:

1. **Operational Partners.** Partners who help maintain facilities and assets, promote amenities and site usage, support site needs, provide programs and events, and/or maintain the integrity of the facility through labor, equipment, or materials. This could include school partners, contracted partners who provide recreation services in the building or a health-related partner who provides services within the facility.
2. **Vendor Partners.** Service providers and/or contractors who can gain brand association and notoriety as a preferred vendor or supporter in exchange for reduced rates, services, or some other agreed upon benefit. This could include a local recreation supplier of goods to the site.
3. **Service Partners.** Nonprofit organizations and/or friends’ groups that support efforts to provide programs and events, advocacy and education, and/or collaboratively serve specific constituents in the community. This could include the senior assisted living groups, the library, a hospital or a sports club.

4. **Co-branding Partners.** Private organizations that can gain brand association and notoriety as a supporter in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities. This could include a hospital, local winery who supports environmental education, or a health and wellness agency who supports active lifestyles.
5. **Fund Development Partners.** Private nonprofit organizations with the primary purpose to leverage private sector resources, grants, land and/or other public funding opportunities, and resources from individuals and groups within the community to support site goals and objectives for mutually agreed strategic initiatives. This could include a financial partner that can help with a maintenance endowment to help raise money for capital or operational costs.

The key to any partnership will be for the partner to bring value to the site in the form of either operational revenue or capital revenue to help build the site or improve the site or bring a good number of paying users to the site. The key to effective partnering is not to create an entitled partner dependent on the parks and recreation department to support their users' needs but contributes to the value of the Boys Ranch Park Multigenerational Recreational Facility and park.

### 6.3 MARKETING AND COMMUNICATION STANDARDS

It is important for the facility to have a strong marketing approach to operate in a sustainable manner. To accomplish this, Bedford Parks and Recreation Department must have a marketing plan and standards to go by in supporting the facility and park from the beginning. Marketing and communication standards need to be in place and include the following:

- Core programs, non-core programs, and facility related services to be evaluated yearly based on their lifecycle, position in the marketplace, and trend data with a strategy to make changes (keep the same or eliminate) that are provided in the community center or park.
- Core program priorities will receive the appropriate time and space in the community center and park to keep the service strong and viable.
- Cost-benefit criteria will be incorporated within the core services mini-business plan annually. PROS Consulting recommends updating the business plan pro-forma yearly.
- Program guides will dedicate space to core services as their primary target. Non-core services, which could become a core service, will have a marketing strategy created and tested annually.
- A marketing plan will be created and updated yearly for promotion of services held at the community center and park, pricing of services, communication and feedback from users, age segment management, lifecycle management, partnerships and sponsorships, competition assessment, facility and program positioning, and tracking the accessibility to gain access to the system. Pricing strategies for revenue alternatives will be developed when needed to keep funding options viable.
- A cost of service assessment will be completed for each core service area within the community center and park and the results of participant impacts and cost recovery goals that were met or not met should be presented yearly by staff.
- Bedford Parks and Recreation Department will develop a customer survey (mail, email, or phone) every three years to gauge how well the system is meeting the needs of residents and what program areas need stronger support.

## CHAPTER SEVEN - OPERATIONAL STANDARDS

As part of the Business Plan, discussion with Bedford Parks and Recreation Department staff was completed to decide on an operational plan for the park and facility and how to illustrate the relationship and requirements for management of the facility.

- **Organizational Assessment:** PROS analyzed the management practices desired by the Department and their understanding of the operations for the proposed facilities and park. The existing staff is stressed to achieve the duties assigned to the facility and the park. Additional staffing will be required based on what elements are renovated or added new to the community center and park. Ideally the staff salaries and benefits can be covered by program revenues or membership fees to cover the time needed to operate the building.
- **Operational Standards:** PROS established the following operational standards and costs for the Boys Ranch Park, Recreation and Senior Center and Outdoor Aquatic Center. This includes hours of operation, staffing levels needed, technology and customer service requirements based on established and agreed upon outcomes.

### 7.1 PARK MAINTENANCE STANDARDS

The following standards should be implemented for managing and maintaining the renovated Bedford Boys Ranch Park:

- Turf Maintenance - high profile areas (small areas, entire area visible to foot traffic)
  - Mowing will occur 1 time/week
  - Mowing heights
  - 3“during warm season (daytime highs consistently above 75 degrees)
  - Edging of all turf perimeters will occur 1 time/week
  - 95% turf coverage
  - 3% weed infestation for existing areas (all efforts should be made to keep new areas 100% weed free)
  - 2% bare area
  - Aerate 1 time/year (additionally if needed)
  - Inspect thatch layer regularly and remove as needed
  - Inspect daily for insects, disease, and stress and respond to outbreaks within 24 hours-Contracted
- Tree and Shrub Maintenance
  - Prune/trim trees and shrubs as dictated by species once annually during spring and fall
  - Remove sucker growth annually
  - Test soil annually to ensure application of appropriate nutrients as needed
  - Inspect regularly for insects and diseases. Respond to outbreaks within 48 hours
  - Place 2” of organic mulch around each tree annually within a minimum 18” ring

- Place 2” of organic mulch around shrub beds annually to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees and plant material immediately unless located within an environmental area
- Remove or treat invasive plants within 5 days of discovery
- Fertilize once a year
- Invasive plant removal annually
- Storm Cleanup
  - Inspect drain covers at least twice monthly, before rain and immediately after flooding
  - Remove debris and organic materials from drain covers immediately
  - Maintain water inlet height at 100% of design standard
- Irrigation Systems
  - Inspect irrigation systems at least once per month or computer monitors as necessary
  - Initiate repairs to non-functioning systems within 24 hours of discovery
  - Back flow testing done annually - contracted
- Litter Control
  - Pick up litter and empty containers at least once daily or as needed
  - Remove leaves and organic debris once a week or as necessary
- Hard Surface Maintenance
  - Remove debris and glass immediately upon discovery
  - Remove sand, dirt, and organic debris from walks and hard-court surfaces weekly
  - Remove trip hazards from pedestrian areas immediately upon discovery
  - Paint fading or indistinct instructional / directional signs annually
  - Blow grass clippings after mowing around hard surfaces
  - Remove grass growing in cracks as needed
- Pathway Maintenance
  - Inspect hard surface trails at least once monthly
  - Remove dirt, sand, and organic debris from hard surfaces at least once weekly
  - Remove organic debris from soft surfaces at least once weekly
  - Graffiti removed weekly
  - Remove overhanging branches within 84” of the trail surface at least twice annually
  - Mechanically or chemically control growth 24” on either side of the trails

- Inspect signs, benches, and other site amenities at least once weekly. Complete repairs within 10 days of discovery
- Inspect and make necessary repairs to lighting systems at least once monthly
- Always repair/replace bulbs to maintain lighting levels
- Site Amenity Maintenance
  - Inspect benches, trash containers, picnic tables and grills, bicycle racks, flag poles, drinking fountains, and other site amenities at least weekly. Complete repairs within 24 hours of discovery
  - Cleaning/power wash of amenities once a week
- Athletic Field Maintenance
  - Use mower capable of “striping” the turf
  - Mowing will occur twice weekly
  - Mowing heights
    - 3 1/2” during cool season (daytime highs consistently below 75 degrees)
  - Edging of field perimeters will occur twice monthly
  - 95% turf coverage at the start of every season
  - 80-85% turf coverage after play begins
  - 5% weed infestation
  - 0% bare area at the start of every season
  - 15% bare and weak areas will be acceptable after play begins
  - Apply pre-germinated seed to heavily worn areas after every tournament
  - Remove grass clippings if visible
  - Aerate 3 times annually
  - Spot aerate high use areas as needed
  - Inspect thatch layer regularly and remove as needed
  - Test soil and water annually
  - Fertilize monthly
  - Aerate and over seed two times a year
- Pond Maintenance
  - Pond water quality will be tested at least twice a year
  - Bank clean-up will be done on a weekly basis
  - Algae will be managed by chemicals on an annual basis
  - Cleaning/power wash of amenities once a week

- Concession Standards (outdoor) when developed in the future
  - Concession facilities cleaned, wiped down, and sanitized before opening
  - Electrical appliances checked for compliance and repaired if damaged
  - Lights checked and repaired as needed
  - Concession operating permits secured before opening
  - Appliances cleaned thoroughly before opening
  - Prices for concessions will be posted
  - Cash registers tested to ensure they work properly
  - Circuit breakers tested prior to opening
  - Cleaning and sanitization supplies on hand before opening
  - Pick up debris daily
- Closing Concession Standards (outdoor)
  - Equipment cleaned thoroughly
  - Supplies removed and discarded
  - Electricity should be turned off
  - Refrigerators and cables turned off and sealed
  - Facility floors, sinks, and counters cleaned thoroughly
  - Hoses cleaned and drained
  - Kitchen cleaned thoroughly
  - Inspections of standards will occur monthly
- Restrooms
  - Restrooms cleaned twice per day unless contracted
  - Restrooms inspected hourly
  - Restrooms locked/unlocked daily
  - Replace waterless urinal cartridges monthly
  - Leaks dealt with immediately and repaired within 24 hours of discovery
- Fence and Gate Maintenance
  - Inspect fences, gates, and bollards at least twice annually. Complete safety-related repairs immediately. Complete other repairs within 48 hours of discovery
  - Annually free fence of debris
- Sign Maintenance
  - Inspect sign lettering, surfaces, and posts at least once monthly
  - Repair / replace signs to maintain design and safety standards within 24 hours of discovery

- Clean signs twice a year
- Pest Control
  - In accordance with the Integrated Pest Management Program (IPM), problem areas are inspected monthly and remedied immediately upon discovery
- Vandalism and Graffiti Removal
  - Initiate repairs immediately upon discovery. Document and photograph damage as necessary
- Picnic Shelters
  - Reserved units cleaned and litter removed prior to and after each reservation
  - Minor repairs are made immediately upon discovery
  - Non-reserved units are cleaned weekly, or as necessary
- Lighting Security/Area
  - Foot-candle levels will be maintained to preserve original design at 5-foot candles within parking lots
  - Inspect once monthly
  - Repairs/bulb replacement will be completed within 24 hours of discovery
- Broken Equipment Standard
  - Broken equipment shall be repaired immediately, as staff is capable, and parts are available when noticed or reported
  - If staff is not able to repair, the broken equipment will be signed and roped off with emergency tape indicating that the amenity is broken, not to be used, and if and when it will be repaired
- Lifecycle Replacement
  - A lifecycle replacement program must be in place that must be built into the Capital Improvement Program based on contractor and product specifications

## 7.2 RECREATION AND SENIOR CENTER FACILITY STANDARDS

### 7.2.1 CORE RECREATION FACILITY CRITERIA

- Community Center facilities are created to support core recreation programs (i.e., preschool programs, after school program, senior services, life-skill programs, aquatics, camps, fitness, sports, and other activities). The facility is planned to be open 100+ hours a week.
- The facility is designed to offset at a minimum 75% of the operational costs of the Boys Ranch Multigenerational Recreation Facility and Park for the Bedford Parks and Recreation Department via program and membership fees.
- Partnerships can be created to maximize the experience for the users and control operational costs.
- The Boys Ranch Multigenerational Recreation Facility and Park will be customer friendly based on the design to create a strong relationship and trust with users and families.

- Demand for the facility will match availability based on community input and the facility is expected to be operated in a typical, traditional community center facility manner.
- The Bedford Parks and Recreation will need to respond to the future demographic needs of the community as it applies to recreation program needs for the service area.

### 7.2.2 RECREATION PROGRAM STANDARDS

Recreation program standards are to be developed to support a high quality, efficient recreation program for the Bedford Parks and Recreation Department and for any partners working in the Boys Ranch Recreation and Senior Center building. The program standards are developed to support the core recreation services in the building. The standards focus on establishing what constitutes a quality experience; operational and cost recovery goals; marketing and communication standards for users to access the program or service; and performance measures to track desired outcomes of the programs that hold the staff, any partners, and program contractors accountable to those standards.

The existing core recreation services that are to be provided at the facility need to include child watch services (available while parents work out, some before and after school care, and summer day camps), youth and teen services, special events that bring the Bedford community together, senior services, cultural education, art services, community wellness and fitness, services to people with disabilities, and programs for youth and adult sports such as leagues, clinics, tournaments, and workshops.

### 7.2.3 STANDARDS OF A HIGH-QUALITY EXPERIENCE

From these core services, the following standards should be in place to promote a high-quality experience:

- Instructor or program coordinators' qualifications are consistent with "in-the-field" experience of the specialty program they are responsible for at the facility.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and attended to in each class.
- The program is provided in the appropriate recreation space it was designed for, and that program space is safe and clean.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program will commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- The staff is trained in first-aid and CPR. Volunteers are also trained in first-aid and CPR when appropriate.
- A first-aid kit is readily available and accessible in less than a minute.

- The staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants about their expectations of the program and the results of their experience. This includes the completion of pre- and/or post-evaluations, focus groups, or phone calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program as well as the level that Bedford Parks and Recreation is investing in their experience or any other partner involved in the delivery of services in the building.
- Each instructor or program supervisor will be provided a “tool box” that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information, emergency phone numbers, thank you cards for participants at the end of the class, and an introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes and goals that Bedford Parks and Recreation or the partners hope to achieve from each program delivered.
- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks and fingerprint ID verification by the Bedford Police Department.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- The instructor and program supervisor will prepare class, program curriculum, or work plans before the class or program begins and signed off by the appropriate program staff within the recreation division providing services in the building.
- The staff and partners will be dressed in the appropriate uniforms that include nametags.
- Drivers that transport participants must have the appropriate license, certifications, and authorizations to only do so in agency vehicles only and never personal vehicles.
- Equipment or program space will be inspected prior to the class or program, the condition noted by the instructor or program supervisor, and recorded daily, weekly, and monthly.
- Performance measures are tracked and shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to rehire or not to rehire.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies will be spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- All regulatory requirements for programs are completed on time and filed according to guidelines.

- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin if necessary.

#### 7.2.4 OPERATIONAL AND COST RECOVERY GOAL STANDARDS

- A pricing policy will be in place and the staff and any partners understand the philosophy behind it and how to communicate prices to users effectively.
- A full cost of accounting is created for each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place. Contract staff will be trained on this process.
- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. The contract staff will be trained on how prices for services are set.
- Quarterly results of programs will be posted and shared with the staff on those services that are underperforming, meeting, or exceeding the cost recovery goals.
- Mini-business plans will be created for each core program service on a yearly basis that evaluates the program. The plans will be based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year, and marketing strategies to be implemented. Cash collection standards and refund process standards should be incorporated. This will be the basis for budget development.
- Yearly competitor and other service providers will be benchmarked, shopped, and evaluated for changes they are making and how they compare with the Bedford Parks and Recreation efforts in the core services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers, thus reducing the impact on staff time.
- Any partnership groups will be informed of the cost and services provided by the Bedford Parks and written partnership agreements will be established with measurable outcomes tracked annually.
- The maintenance and recreation staff will discuss standards for programs taking place at the Boys Ranch Recreation and Senior Center annually.

#### 7.2.5 PERFORMANCE MEASURES

Bedford Parks and Recreation Department should develop the following performance measures to track desired outcomes and to demonstrate to key leadership and partners the value of the investment being made in recreation programs and the facility:

- Program capacity levels met based on total availability and enrollment numbers with a target goal of 85%.
- Programs offered versus programs held with a target goal of 80%.

- Retention of participants, monthly pass holders are targeted at 75% then tracked by the registration point of sale system.
- Cost recovery goals met at 95% for core recreation services.
- Customer satisfaction levels are met at 90% or greater in all services.
- Earned income goals are met at 95% for programs.
- Cost recovery goals for the facility are met at 95% of targeted levels.

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## 7.2.6 RECREATION AND SENIOR CENTER MAINTENANCE STANDARDS

### OFFICES

- Windows - Exterior cleaned (2) a year
- Inside as needed
- Carpets vacuumed Daily
- Trash emptied Daily
- Desks wiped down
- Lights cleaned monthly
- Tables and Chairs cleaned daily or on a as needed basis
- Storage closets cleaned one time a year
- Phones cleaned daily
- HVAC cleaned quarterly
- Doors Cleaned weekly
- Offices painted every (7) years

### OFFICE WORK ROOM

- Light switches cleaned daily
- Trash emptied daily
- Recycling emptied daily
- Counter wiped down daily
- Lights cleaned monthly
- Phone wiped down daily
- Floor swept daily and mopped weekly
- All equipment wiped down daily
- Annually cleaning of cabinets

### OFFICE BREAK ROOM

- Cleaned daily
- Counter cleaned daily

- Refrigerator cleaned out quarterly

#### STORAGE AREA

- Annually Clean
- Sweep Monthly

#### ENTRY AREAS

- Cleaned daily
- Tile cleaned daily
- Pressure wash concrete monthly
- Handrails cleaned daily
- Glass cleaned daily

#### JANITORS CLOSET

- Janitors Closet cleaned out quarterly
- Loading dock corridor painted yearly
- Carpets cleaned daily
- Lights cleaned quarterly

#### RESTROOMS

- Floors and toilets cleaned every shift
- Mirrors cleaned every shift
- Check levels of toilet paper and hand towels every shift and replenish as needed

#### MULTIPURPOSE AND GROUP EXERCISE STUDIOS ROOM

- Floors cleaned daily
- Doors and windows cleaned daily
- Mirrors cleaned daily
- Room painted every three years
- Bars wiped down daily
- Lights wiped down every week

#### PROGRAM ROOMS

- Floors cleaned daily
- Tables and counter cleaned daily
- Air wall replaced and repaired as needed
- Windows cleaned (2) times a year
- Blinds cleaned every month
- Clean lights and air vents every month
- Wall repainted every year

## GYM

- Floors refinished annually
- Floors stripped and refurbished every (5) years
- Backboards cleaned monthly and wall mounts
- Dust mop the floors during the day and scrub the floors at night
- Curtains wiped down quarterly
- Storage room cleaned out annually
- Scoreboards and sound system inspected quarterly
- Emergency door inspected weekly
- Bleachers cleaned weekly
- Every (2) years deep clean
- Internal windows cleaned weekly
- Electrical room inspected weekly and cleaned quarterly

## LOCKER ROOMS

- Floor and restroom areas cleaned every shift
- Floors scrubber used weekly
- Painting done every seven years

## FITNESS CENTER

- Wipe down equipment after every shift
- Clean restrooms on every shift including showers, restrooms and removal of trash
- Clean carpets on every shift and deep clean nightly
- Clean glass inside once a week
- Remove trash daily
- Inspect all equipment that they are working daily
- Inspect all TV's are working daily

## AQUATIC CENTER MAINTENANCE

Aquatic centers should be maintained according to the all manufacturer specifications (pumps, filtration systems, lighting, furniture/fixtures/equipment, etc.

## 7.3 AQUATIC CENTER STANDARDS

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### 7.3.1 DEVELOP AQUATIC FACILITY SAFETY CHECK LIST

Many factors need constant attention in aquatic facilities. The most commonly overlooked and inaccurately assessed critical items are listed below. Attention to detail is the key to operating a safe facility. If any unsafe area of a pool is left unnoticed, there are apparent risks of personal injury to guests. Recommended regular documented checks must be completed to ensure all areas of the pool are

within industry standards. Detailed information regarding the facility safety checklist can be found in the Appendix of the report.

### 7.3.2 ENFORCE AND REINFORCE LIFEGUARD RESPONSIBILITIES

It is critical that the aquatic safety rules be constantly and consistently reviewed with staff. This needs to be done in addition to in-service trainings. These basic safety rules must be incorporated at all locations. Detailed lifeguard responsibilities can be found in the Appendix of the study.

### 7.3.3 MANAGE LIFEGUARD VIGILANCE

Historically, the focus of lifeguarding has been all about rescue. However, in more recent years, aquatic understanding considers recognition more important than rescue. While rescue is vitally important, it goes together with recognition and vigilance. Best practices for managing lifeguard vigilance can be found in the Appendix of the study.

### 7.3.4 DEVELOP AND IMPLEMENT A LIFEGUARD IN-SERVICE PROGRAM

All of lifeguard staff receives initial training that provides the basic information and skills required for them to perform their work assignments. In-service training is necessary to retain, improve, and allow them to employ their skills and knowledge under supervised conditions so that their performance is maximized. Best practices for developing and implementing a lifeguard in-service program can be found in the Appendix of the study.

### 7.3.5 IMPLEMENT AQUATIC PERSONAL PROTECTIVE EQUIPMENT STANDARDS

Lifesaving is a trainable technique that has been refined for maximum effectiveness. Rescue techniques are employed using specific personal protective equipment (PPE). This equipment is essential to protect the user and the victim. The following equipment is not optional. It is used to ensure proper rescuer performance and provide appropriate rescuer safety. Best practice detail for implementing PPE can be found in the Appendix of the study.

### 7.3.6 DEVELOP AND IMPLEMENT A NON-SWIMMER PROTECTION POLICY

Many aquatic facilities do not test the swimming capabilities of unknown swimmers. Frequently, tragic stories demonstrate the need to develop and implement swim test protocols. An increasing number of aquatic facilities have implemented a non-swimmer protection policy and are now successfully testing swimmers of unknown ability, especially participants of special use groups like day camps, rental groups, and birthday parties. A recommended non-swimmer protection policy can be found in the Appendix of the study.

### 7.3.7 SAFETY GUIDELINES FOR PATRONS WITH SPECIAL NEEDS

Under the Americans with Disabilities Act (ADA) persons with disabilities must be provided equal access and opportunity to use all the City of Bedford's aquatic facilities. In addition to providing the necessary physical accommodations like ramps and hydro-lifts, aquatic staff must also be prepared to assist people with disabilities in normal activities and to respond appropriately in case of an emergency. Detailed guidelines for managing the safety of people with special needs can be found in the Appendix of the study.

## CHAPTER EIGHT - FINANCIAL AND STAFFING PLAN

### 8.1 BEDFORD BOYS RANCH PARK MAINTENANCE

#### 8.1.1 CURRENT ANNUAL PARK MAINTENANCE OPERATING BUDGET

<b>Personnel Services</b>	<b>\$279,284.83</b>
<b>Other Services</b>	<b>\$101,560.80</b>
<b>TOTAL EXPENSES</b>	<b>\$380,845.63</b>

#### 8.1.2 STAFFING MODEL

To manage and maintain the 68-acre Boys Ranch Park in alignment with the maintenance standards as recommended, the four primary goals will be to:

1. Implement a standards-based maintenance program. This effort will ensure a high quality and consistent experience for visitors to Bedford Boys Ranch Park.
2. Deliver a high level of customer service that is necessary to facilitate the reservation and utilization of athletic fields, picnic shelters, special event areas, amphitheater, etc.
3. Develop recreation opportunities for visitors to Boys Ranch Park.

To meet these goals, the Consulting Team recommends the following maintenance staffing levels:

- Three Full-time Grounds Maintenance Worker
- 3,000 labor hours for Part-time Seasonal Grounds Maintenance Workers

#### 8.1.3 FINANCIAL MODEL

The Consultant Team utilized the following set of assumptions to create a financial model for the re-development of the 68-acre Boys Ranch Park:

- Primary programs and services of phase one will be:
  - Reservations/Permits
  - Programs
  - Earned Income
  - ***PLEASE NOTE: Special Events are NOT included in the pro forma as revenue and expenditures are not collected or expended by the Parks and Recreation Department. Special Events in the City of Bedford are supported directly by the Hotel/Motel Tax budget.***
- Three full-time employees will be required for the operation of the park.
- 3,000 man-hours of part-time staffing will supplement full-time staff.
- A third-party contractor will be responsible for the routine landscape bed and mowing maintenance in the park at an annual cost of \$1.50 per ft<sup>2</sup> for landscape beds and \$3,000/acre for mowing.
- Operational partnerships were not considered as part of the pro forma development.

From these assumptions, the Consultant Team projects that Bedford Boys Ranch Park will operate at a 16% cost recovery and require a first-year subsidy from the general fund to offset the operating loss (\$502,663).

**8.1.4 PARK SIX YEAR PRO FORMA**

The following is a summary of the revenues and expenditures for the park over a six-year period. The breakdown of the summary is listed in the tables that follow this summary report. The tables breakdown the revenues by category and the expenses by category. Overall the Boys Ranch Park will be able to achieve an average annual cost recovery rate of 26% if managed as outlined in this business plan.

<b>Pro Forma Revenues &amp; Expenditures</b>						
Boys Ranch Park						
<b>BASELINE: REVENUES AND EXPENDITURES</b>						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Programs and Rentals	\$98,500.00	\$101,455.00	\$104,498.65	\$107,633.61	\$110,862.62	\$114,188.50
<b>Total</b>	<b>\$98,500.00</b>	<b>\$101,455.00</b>	<b>\$104,498.65</b>	<b>\$107,633.61</b>	<b>\$110,862.62</b>	<b>\$114,188.50</b>
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Operations & Maintenance	\$601,162.96	\$613,186.22	\$625,449.94	\$637,958.94	\$650,718.12	\$663,732.48
<b>Total</b>	<b>\$601,162.96</b>	<b>\$613,186.22</b>	<b>\$625,449.94</b>	<b>\$637,958.94</b>	<b>\$650,718.12</b>	<b>\$663,732.48</b>
<b>Annual Net Gain/Loss</b>	<b>(\$502,662.96)</b>	<b>(\$511,731.22)</b>	<b>(\$520,951.29)</b>	<b>(\$530,325.33)</b>	<b>(\$539,855.50)</b>	<b>(\$549,543.99)</b>
<b>Total Cost Recovery</b>	<b>16%</b>	<b>17%</b>	<b>17%</b>	<b>17%</b>	<b>17%</b>	<b>17%</b>

**8.1.5 PARK REVENUE MODEL**

<b>Pro Forma Revenue Model</b>					
Boys Ranch Park					
ACTIVITY	PROGRAM	PRICE	OFFERINGS	PARTICIPATION	REVENUES
Shaded Event Area	Rentals	\$250.00	8	12	\$24,000.00
Athletic Field	Athletic Fees				\$7,000.00
Shelter	Summer Shelter Reservations	\$200.00	1	100	\$20,000.00
Shelter	Fall Winter Spring Shelter Reservations	\$150.00	1	150	\$22,500.00
Sponsorships	Earned Income, Sponsorships, Donations				\$25,000.00
<b>TOTAL REVENUES</b>					<b>\$98,500.00</b>

**8.1.6 PARK MAINTENANCE EXPENDITURE MODEL**

<b>Pro Forma Expenditures</b>		
Bedford Boys Ranch Park Park Park Maintenance Expenditures		
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Rentals	\$24,000.00	
Athletic Fees	\$7,000.00	
Summer Shelter Reservations	\$20,000.00	
Fall Winter Spring Shelter Reservations	\$22,500.00	
Earned Income, Sponsorships, Donations	\$25,000.00	
<b>TOTAL REVENUES</b>	<b>\$98,500.00</b>	
<b>PERSONNEL SERVICES</b>		
Full-Time Grounds Maintenance Worker	\$150,000.00	3 FT
Part-time Grounds Maintenance Workers	\$36,000.00	3 staff; 20 hours per week; 50 weeks per year x \$12
Overtime	\$2,500.00	
Employer's Share of FICA	\$2,198.02	6.36% of PT Salaries and Wages
Employer's Share of Medicare	\$514.94	1.49% of PT Salaries and Wages
Full-Time Benefits	\$60,000.00	
<b>Total</b>	<b>Personnel Services</b>	<b>\$251,212.96</b>
<b>NON-PERSONNEL SERVICES &amp; CHARGES</b>		
Contracted Services - Mowing	\$66,000.00	22 acres x \$3000/acre
Contracted Services - Landscape beds	\$1,500.00	1000 sq. ft. x \$1.50 per sq. ft.
Athletic Field Maintenance	\$50,000.00	3 Ball Diamonds and Multi-purpose field
Pathway Maintenance	\$18,450.00	12300 linear feet x \$1.5 per LF
Urban Forest/Tree Maintenance	\$10,000.00	lump sum
Special Event Area Maintenance	\$15,000.00	lump sum
Play Environment Maintenance	\$7,500.00	
Picnic Shelter Maintenance	\$15,000.00	
Restroom Custodial Maintenance	\$35,000.00	
Cellular Phone Fees	\$1,000.00	
Fuel	\$22,000.00	
Electricity	\$40,000.00	
Water & Sewer	\$15,000.00	
Professional Development and Training	\$7,500.00	
Equipment Repairs & Maint.	\$2,500.00	
Trash Collection	\$3,000.00	\$250 / Mon Dumpster
Staff Clothing	\$1,500.00	
Irrigation Materials	\$10,000.00	
Repair Parts	\$10,000.00	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$5,000.00	Misc. and Specialty Tools
Other Maint. Supplies	\$12,000.00	Lubricants, light bulbs, etc.
Participant Clothing	\$500.00	
Safety Supplies	\$1,500.00	Safety Glasses, Gloves, Harness, etc...
<b>Total</b>	<b>Other Services</b>	<b>\$349,950.00</b>
<b>TOTAL EXPENSES</b>		<b>\$601,162.96</b>

*It is anticipated that the cost to manage and maintain the renovated park and grounds of Boys Ranch Park will be approximately \$220,000 greater than current annual expenditures as noted below.*

<b>Pro Forma Revenues &amp; Expenditures</b>		
Bedford Boys Ranch Park Financial Summary		
<b>REVENUES AND EXPENDITURES</b>		
	<b>CURRENT</b>	<b>NEW</b>
<b>Expenditures</b>		
Park Maintenance	\$380,845.63	\$601,162.96
<b>General Fund Subsidy</b>	<b>\$380,845.63</b>	<b>\$601,162.96</b>

## 8.2 MULTIGENERATIONAL CENTER AND OUTDOOR AQUATICS OPERATIONS

### 8.2.1 CURRENT ANNUAL OPERATING BUDGET

<b>TOTAL REVENUES</b>	<b>\$19,053.00</b>
Personnel Services	\$207,853.81
Other Services	\$87,763.00
<b>TOTAL EXPENSES</b>	<b>\$295,616.81</b>
<b>NET REVENUE/(LOSS)</b>	<b>(\$276,563.81)</b>

SENIOR CENTER

<b>TOTAL REVENUES</b>	<b>\$286,308.18</b>
Personnel Services	\$499,364.45
Other Services	\$280,352.00
<b>TOTAL EXPENSES</b>	<b>\$779,716.45</b>
<b>NET REVENUE/(LOSS)</b>	<b>(\$493,408.27)</b>

BRAC

<b>TOTAL REVENUES</b>	<b>\$365,511.78</b>
Personnel Services	\$255,558.98
Other Services	\$185,867.51
<b>TOTAL EXPENSES</b>	<b>\$441,426.49</b>
<b>NET REVENUE/(LOSS)</b>	<b>(\$75,914.71)</b>

SPLASH

### 8.2.2 MULTIGENERATIONAL RECREATION FACILITY AND AQUATICS OPERATING HOURS ASSUMPTIONS

- The Multigenerational Recreation Facility operating hours are 103.5 hours per week and are assumed to be:
  - Monday - Friday - 5:30AM to 10:00PM
  - Saturday - 7:00AM to 8:00PM
  - Sunday - 9:00AM to 5:00PM

PLEASE NOTE: Gymsnasiums and Indoor Aquatic Center will be utilized for both programming and open use. Schedules for Gymnasium and Indoor Aquatic Center will be posted and vary based on time of year.

- Senior Center operating hours are 45 hours per week and are assumed to be:
  - Monday - Friday - 8:00AM to 5:00PM
- Outdoor Aquatic Center operating hours are expected to be
  - Monday - Saturday - 12:00PM - 7:00PM
  - Sunday - 12:00PM - 6:00PM
- Holidays during which the Multigenerational Recreation Facility including Indoor Aquatics will be closed are:
  - New Year's Day

- Easter Sunday
- Thanksgiving Day
- Christmas Eve Day
- Christmas Day

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### 8.2.3 FACILITY STAFFING ASSUMPTIONS

Staffing the facility with revenue from yearly and monthly passes requires a delicate balancing act of resource allocation to the core areas and the bottom line. This will necessitate that the facility staff have a keen understanding of all the operations and understands the value of programming the site versus maintaining the site. Staffing assumptions include:

- Facility staffing is a direct result of the requirement of the operating hours to be approximately net revenue neutral
- Facility staffing is based on “lean management” practices where all positions/human resources expended for any goal other than the creation of value for the customer base are nonessential
- As the Multigenerational Recreation Facility reaches operational and programmatic maturity, additional staff persons will most likely be required
- Staffing salary/wages based on current salaries and national averages found in the fitness and aquatic industry and in-line with current wages
- Inclusive benefits, charges required for most employees regardless of employment status (including payroll taxes and fees) are factored at a percentage of total seasonal staff salary and full-time staff overtime, excluding any general benefits

Many large-scale multigenerational recreation facility operations operate with staffing levels at 60% of the direct cost or more of the operational budget. The facility will require a total of at least 16 full-time positions. These position categories and/or titles are subject to change as operations are further refined in the final business planning phase. These include a fulltime staff of the following:

- Parks and Recreation Director - (1) - NEW
- Recreation Center Facility Manager - (1) - EXISTING
- Recreation Program Supervisor - (1) - EXISTING
- Senior Center Supervisor (1) - EXISTING
- Senior Center Program Coordinator (1) - EXISTING
- Recreation Center Customer Service Supervisor - (1) - NEW
- Recreation Administrative Coordinator (1) - EXISTING
- Aquatics Supervisor - (1) - EXISTING
- Aquatics Coordinator - (1) - NEW
- Fitness Supervisor - (1) - NEW
- Facility Maintenance Supervisor - (1) - NEW
- Custodians - (5) - 4 NEW; 1 EXISTING (*Senior Center Facilities Assistant*)

A bevy of part-time staff including lifeguards, water safety and recreation program instructors, fitness personnel and front desk staff are included in the staffing projections. It is projected that the facility employees - both full and part-time - will consume approximately two-thirds of the annual operational budget during the six-year study period.

Depending on facility's success, the most important addition to the staff composition may be in the management of the front-line staff - the part-time and seasonal employees that are the face of the organization. As such, it is imperative to utilize the Recreation Center Customer Service Supervisor position to manage the staff that deals first with the public effectively for representing the city's Multigenerational Recreation Facility well. Dedicated and enthusiastic full-time employees will successfully adapt to the ebbs and flow of a customer-centric operation daily. However, this could pose a problem for part-time and seasonal staff, many of whom are projected to work limited hours for the greatest operational flexibility. Accordingly, this balance of resources and customer service will make it critical that systems are in place to ensure that front line employees share a common and enthusiastic vision for service delivery.

Utilization of full-time, part-time and independent contractors is typically chosen by management for the flexibility they provide - a benefit that allows market factors to determine the need of instructor utilization consequently boosting the goal of fiscal sustainability. Benefits of part-time and contract instructors are:

- Ability to offer quality, diverse and affordable programs with no startup costs to the facility.
- Specialized skill set or training at no cost to the facility.
- Typically, continuity and retention exists for instructors who like to teach.
- Work on demand - hiring an independent contractor or part-time staff person offers flexibility to programming which keeps programs "fresh" and increases the ability to take on added opportunities as they arise, and during slow periods have greater cost control.
  - Classes are discontinued when minimum participation levels are not met without incurring the cost of the instructor.
- Contractors do not require employers to withhold and pay federal, state and Social Security (FICA) taxes as they are required for employees.
- The Manager obtains the right to terminate Independent Contractor Agreements at any time by giving written notice.
- Contractors are not eligible for unemployment insurance benefits

Another reason for this recommendation is the large amount of programming planned for the facility.

#### 8.2.4 MEMBERSHIPS AND ADMISSIONS

*Memberships and admissions generally account for 50% or more of all revenue generation in a multigenerational recreation center of this type with the hope to recover at least 75% of operational revenues.* Due to the operational impact of memberships on sustainability, membership structure is vital. Based on the pro-forma, memberships and admissions is projected to cover approximately 56% of the total revenue from memberships. This is primarily due a monthly pass rate for individuals that are at the mid-point of other recreation facilities in the region. This requires the building

to be programmed at 40% to achieve the cost recovery goal desired. **Please Note: This can limit the amount of open non-programmed activity to the gymnasium and indoor aquatic center.**

### RECREATION CENTER

It is recommended that the Recreation Center membership configuration consist of the following categories, each providing access to all areas of the facility.

- Resident and Non-Resident Rates
  - Family Household Membership (up to 4 individuals; up to age of 23)
  - Senior Individual Membership (ages 65+)
  - Adult Individual Membership (13-64 years of age)
  - Youth Individual Membership (3-12 years of age)
  - Punch Passes (20 Visits)
  - Daily Pass

Recreation Center Membership will include:

- Unlimited use of the Facility during all open recreation times
- Access to Group Exercise programs
- Reduced rates on programs and facility rentals
- Priority registration on most programs/classes
- Child Watch for children ages 2-12 will be FREE for members of the Recreation Facility
  - Child Watch is defined as up to 2 hours of babysitting while adult is utilizing the facility
  - Hours for Child Watch will be posted separately - morning and evening hours will be available.

### OUTDOOR AQUATIC CENTER – SEASONAL PASS

Resident and Non-Resident Rates

- Family (up to 4 individuals; up to age of 23)
- Adult Individual (13-64 years of age)
- Youth Individual Membership (3-12 years of age)

## 8.2.5 FINANCIAL ASSUMPTIONS

### GENERAL ASSUMPTIONS

The assumptions in this study assist in understanding how the financial plan was developed and the strategies with which the Recreation and Senior Center will ultimately be operated. This allows for the revision of assumptions in the future while still maintaining the integrity of the plan by understanding the impact that the changes will have on the operational budget or market capture. The assumptions for the site used for the development of the financial plan are as follows:

### PRICING ASSUMPTIONS

- Pricing is outlined for each individual program within the electronic Excel model and summarized within this report document.
- Pricing is value based, meaning that pricing was determined based on typical market rates based on the assumed level of service received.
- Pricing comparisons to other fitness related facilities were used for guidelines for developing the pricing schedule, however, the goal of value provided was utilized for developing the pro forma.

### GENERAL EXPENSE AND REVENUE ASSUMPTIONS

- Expenses are projected to be 100% of projected costs beginning in the modeled year “Operating Year 1”; annual increases of a set percent per year each year thereafter as based on Expenditure and Revenue Growth Inputs.
- Revenues are projected to be 100% of projected revenue capacity beginning in the modeled year “Operating Year 1”; annual increases of a set percent per year each year thereafter as based on Expenditure and Revenue Growth Inputs.
- Percentage of cost recovery is based on the assumed market participation and value/market-based pricing.
- Operating and growth inputs are based on average increases per expenditure and revenue category; due to the volatility of the health care (employee health insurance) and energy (utility) sectors, higher growth rates were utilized for employee benefits and utilities.
- If a higher percentage of cost recovery is needed, operating expenses and pricing will be analyzed for potential adjustments.
- All projections are based on assumptions and estimates made within the electronic Excel model.
- Pro forma assumptions beginning in “Operating Year 1” are based on management and staff performing extensive lead-in/pre-opening marketing, promotions, and programming tailored to the customer base.
- Pro forma program is based on a very aggressive program offering (50% of total available space) that will require detailed scheduling to allow for successive usages on a regular basis.

### STAFFING ASSUMPTIONS

- Recreation Facility staffing is a direct result of the requirement of the operating hours to achieve a 75%+ cost recovery rate. It is anticipated the recreation Facility’s operating hours will remain the same.
- As the Recreation Facility reaches operational and programmatic maturity, additional staff persons may be required.

- Staffing salary/wages based on current salaries and national averages found in the fitness and aquatic industry.
- Inclusive benefits, charges required for most employees regardless of employment status (including payroll taxes and fees) are determined by current benefit plan offered by the City.

#### OPERATING/GROWTH ASSUMPTIONS

- Operating and growth assumptions are based on average increases per expenditure and revenue category as noted below:
  - Revenues are projected to increase annually by 3.0% through growth in users and fee adjustments.
  - The salary and benefit growth rates are calculated at 3.0% annual growth due to the potential volatility of the insurance/pension fund requirements.
  - Supply growth rate is calculated at 3% annual growth due to inflation.
  - Service growth rate is calculated at an average of 4.0% annual growth due to inflation and the potential volatility of the energy sector.
  - Capital expenditure and revenue categories average a growth rate of 2%.
  - Transfers vary with increases in revenues.
- Percentage growth rate by budget category is presented on the “Inputs” tab of the electronic Excel model

### 8.2.6 SIX (6) YEAR PRO FORMA

Based on all operating assumptions set forth within this report, and excluding any unforeseen circumstances, the Bedford Boys Ranch Recreation Facility is **projected to have an average annual total operational cost recovery of 77%**. A summary of the six-year pro forma is presented below. The Bedford Boys Ranch Recreation Facility should be able to increase its direct cost recovery to 78% by Year Six.

<b>Pro Forma Revenues &amp; Expenditures</b>						
BEDFORD RECREATION AND SENIOR CENTER WITH INDOOR AND OUTDOOR AQUATICS SUMMARY						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$1,044,850.00	\$1,076,195.50	\$1,108,481.37	\$1,141,735.81	\$1,175,987.88	\$1,211,267.52
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fitness	\$11,250.00	\$11,587.50	\$11,935.13	\$12,293.18	\$12,661.97	\$13,041.83
Indoor Aquatics	\$177,000.00	\$182,310.00	\$187,779.30	\$193,412.68	\$199,215.06	\$205,191.51
Recreation	\$105,400.00	\$108,562.00	\$111,818.86	\$115,173.43	\$118,628.63	\$122,187.49
Parties	\$150,000.00	\$154,500.00	\$159,135.00	\$163,909.05	\$168,826.32	\$173,891.11
Rentals	\$61,050.00	\$62,881.50	\$64,767.95	\$66,710.98	\$68,712.31	\$70,773.68
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concessions	\$112,500.00	\$115,875.00	\$119,351.25	\$122,931.79	\$126,619.74	\$130,418.33
Outdoor Aquatics	\$263,250.00	\$271,147.50	\$279,281.93	\$287,660.38	\$296,290.19	\$305,178.90
<b>Total</b>	<b>\$1,925,300.00</b>	<b>\$1,983,059.00</b>	<b>\$2,042,550.77</b>	<b>\$2,103,827.29</b>	<b>\$2,166,942.11</b>	<b>\$2,231,950.38</b>
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$757,352.60	\$777,648.48	\$798,504.74	\$819,937.22	\$841,962.23	\$864,596.52
Building Maintenance	\$385,235.00	\$396,407.55	\$407,907.59	\$419,744.78	\$431,929.09	\$444,470.77
Fitness	\$201,121.25	\$206,549.89	\$212,129.28	\$217,863.72	\$223,757.60	\$229,815.46
Indoor Aquatics	\$454,128.61	\$467,124.97	\$480,498.67	\$494,260.77	\$508,422.69	\$522,996.14
Recreation	\$186,710.00	\$191,931.30	\$197,301.64	\$202,825.34	\$208,506.84	\$214,350.72
Parties	\$10,594.76	\$10,907.60	\$11,229.73	\$11,561.42	\$11,902.96	\$12,254.63
Rentals	\$17,392.50	\$17,794.28	\$18,205.70	\$18,627.03	\$19,058.49	\$19,500.36
Child Care	\$52,768.00	\$54,341.04	\$55,961.07	\$57,629.50	\$59,347.77	\$61,117.38
Concessions	\$56,250.00	\$57,375.00	\$58,522.50	\$59,692.95	\$60,886.81	\$62,104.55
Outdoor Aquatics	\$383,844.25	\$394,007.08	\$404,447.74	\$415,174.03	\$426,193.97	\$437,515.80
<b>Total</b>	<b>\$2,505,396.97</b>	<b>\$2,574,087.18</b>	<b>\$2,644,708.66</b>	<b>\$2,717,316.76</b>	<b>\$2,791,968.45</b>	<b>\$2,868,722.32</b>
<b>GENERAL FUND SUBSIDY</b>	<b>(\$580,096.97)</b>	<b>(\$591,028.18)</b>	<b>(\$602,157.89)</b>	<b>(\$613,489.47)</b>	<b>(\$625,026.33)</b>	<b>(\$636,771.95)</b>
<b>Total Cost Recovery</b>	<b>77%</b>	<b>77%</b>	<b>77%</b>	<b>77%</b>	<b>78%</b>	<b>78%</b>

As noted in the table to the right, it is anticipated that the annual general fund subsidy for the operations of the Multigenerational Center when compared to the current operations of the BRAC, Senior Center and SPLASH will decrease by \$259,040 annually.

<b>Pro Forma Revenues &amp; Expenditures</b>		
Bedford Boys Ranch Facility Operations Financial Summary		
REVENUES AND EXPENDITURES		
	CURRENT	NEW
<b>Revenues</b>		
Fees and Charges	\$677,622.96	\$1,925,300.00
<b>Total Revenues</b>	<b>\$677,622.96</b>	<b>\$1,925,300.00</b>
<b>Expenditures</b>		
All Facility and Pool Operations	\$1,516,759.75	\$2,505,396.97
<b>Total Expenditures</b>	<b>\$1,516,759.75</b>	<b>\$2,505,396.97</b>
<b>Net Subsidy</b>	<b>(\$839,136.79)</b>	<b>(\$580,096.97)</b>
<b>Total Cost Recovery</b>	<b>45%</b>	<b>77%</b>

**8.2.7 REVENUE MODEL**
**BEDFORD BOYS RANCH RECREATION FACILITY REVENUE MODEL – 1 OF 2**

<b>Pro Forma Revenues &amp; Expenditures</b>					
BEDFORD RECREATION AND SENIOR CENTER WITH INDOOR AND OUTDOOR AQUATICS SUMMARY					
<b>REVENUE MODEL</b>					
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
<b>REVENUES</b>			Months	Passes	
Multigenerational Center Memberships	Monthly Passes - Resident Family	\$45.00	12	1,000	\$540,000.00
Multigenerational Center Memberships	Monthly Passes - Resident Adult Individual	\$25.00	12	300	\$90,000.00
Multigenerational Center Memberships	Monthly Passes - Resident Youth Individual	\$20.00	12	250	\$60,000.00
Multigenerational Center Memberships	Monthly Passes - Resident Senior Individual	\$20.00	12	500	\$120,000.00
Multigenerational Center Memberships	Monthly Passes - Non-Resident Family	\$90.00	12	100	\$108,000.00
Multigenerational Center Memberships	Monthly Passes - Non-Resident Adult Individual	\$50.00	12	25	\$15,000.00
Multigenerational Center Memberships	Monthly Passes - Non-Resident Youth Individual	\$40.00	12	50	\$24,000.00
Multigenerational Center Memberships	Monthly Passes - Non-Resident Senior Individual	\$40.00	12	100	\$48,000.00
Multigenerational Center Memberships	Punch Passes - 20 visits - Residents	\$100.00		100	\$10,000.00
Multigenerational Center Memberships	Punch Passes - 20 visits - Non-Residents	\$200.00		25	\$5,000.00
Daily Admission	Daily Resident - Youth Individual	\$8.00	1	2,000	\$16,000.00
Daily Admission	Daily Resident - Adult Individual	\$10.00	1	500	\$5,000.00
Daily Admission	Daily Resident - Senior Individual	\$8.00	1	200	\$1,600.00
Daily Admission	Daily Non-Resident- Youth Individual	\$12.00	1	100	\$1,200.00
Daily Admission	Daily Non-Resident - Adult Individual	\$15.00	1	50	\$750.00
Daily Admission	Daily Non-Resident - Senior Individual	\$12.00	1	25	\$300.00
<b>TOTAL PASS REVENUES</b>					<b>\$1,044,850.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
<b>REVENUES</b>			Classes	Participants	
Fitness	Personal Training	\$75.00		150	\$11,250.00
<b>TOTAL FITNESS REVENUES</b>					<b>\$11,250.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
<b>REVENUES</b>			Classes	Participants	
Indoor Aquatics	Pool Rental - Full rental (2 hour rental)	\$1,000.00		10	\$10,000.00
Indoor Aquatics	Learn to Swim - Residents	\$65.00	200	6	\$78,000.00
Indoor Aquatics	Learn to Swim - Non-Residents	\$75.00	200	2	\$30,000.00
Indoor Aquatics	Private Swim Lessons - Residents	\$200.00	90	2	\$36,000.00
Indoor Aquatics	Private Swim Lessons - Non-Residents	\$200.00	25	2	\$10,000.00
Indoor Aquatics	Water Fitness Classes - Residents	\$50.00	25	8	\$10,000.00
Indoor Aquatics	Water Fitness Classes - Non-Residents	\$60.00	25	2	\$3,000.00
<b>TOTAL AQUATICS REVENUES</b>					<b>\$177,000.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS		REVENUES
<b>REVENUES</b>			Season Participation		
Outdoor Pool Passes	Season Pass - Family	\$175.00	1	350	\$61,250.00
Outdoor Pool Passes	Season Pass - Youth Individual	\$50.00	1	100	\$5,000.00
Outdoor Pool Passes	Season Pass - Adult Individual	\$75.00	1	100	\$7,500.00
Outdoor Pool Passes	Season Pass - Senior Individual	\$50.00	1	50	\$2,500.00
Outdoor Pool Passes	Season Pass - Family - NR	\$350.00	1	100	\$35,000.00
Outdoor Pool Passes	Season Pass - Youth Individual - NR	\$100.00	1	50	\$5,000.00
Outdoor Pool Passes	Season Pass - Adult Individual - NR	\$150.00	1	50	\$7,500.00
Outdoor Pool Passes	Season Pass - Senior Individual - NR	\$100.00	1	25	\$2,500.00
Outdoor Pool Rentals	Pool Rental (After Hours - 2 Hour Rental)	\$1,000.00		5	\$5,000.00
Outdoor Pool Special Events	Memorial Day Weekend Celebration	\$5.00	1	1,000	\$5,000.00
Outdoor Pool Special Events	4th of July Celebration - Pool Specific	\$5.00	1	1,000	\$5,000.00
Outdoor Pool Special Events	End of the Summer Beach Party	\$5.00	1	1,000	\$5,000.00
Concessions and Retail Sales	Cabana Rentals (2 hours)	\$50.00	1	840	\$42,000.00
Concessions and Retail Sales	Concessions and Sales - Outdoor Pool				\$75,000.00
<b>TOTAL OUTDOOR AQUATIC REVENUES</b>					<b>\$263,250.00</b>

BEDFORD BOYS RANCH RECREATION FACILITY REVENUE MODEL – 2 OF 2

<b>Pro Forma Revenues &amp; Expenditures</b>				
BEDFORD RECREATION AND SENIOR CENTER WITH INDOOR AND OUTDOOR AQUATICS SUMMARY				
<b>REVENUE MODEL</b>				
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES
<b>REVENUES</b>			Sessions/ants/Teams	
Recreation	Gym Rental - 2 hr. minimum	\$250.00	50	\$12,500.00
Recreation	Tumbling Classes	\$27.00	10 15	\$4,050.00
Recreation	Martial Arts	\$25.00	10 15	\$3,750.00
Recreation	Art Classes	\$40.00	10 15	\$6,000.00
Recreation	Summer Basketball Camps	\$145.00	3 50	\$7,250.00
Recreation	Summer Volleyball Camps	\$145.00	3 50	\$7,250.00
Recreation	Instructional Basketball	\$50.00	48	\$2,400.00
Recreation	Adult Basketball league	\$400.00	2 8	\$6,400.00
Recreation	Youth Basketball	\$500.00	2 24	\$24,000.00
Recreation	Adult Coed Volleyball	\$300.00	2 8	\$4,800.00
Recreation	Pickleball Leagues	\$20.00	4 25	\$2,000.00
Recreation	Youth Volleyball	\$500.00	1 8	\$4,000.00
Seniors	Ceramic class			\$1,000.00
Seniors	Dances			\$15,000.00
Seniors	Quilting class			\$0.00
Seniors	Needlework class			\$0.00
Seniors	Billiards and Domino			\$0.00
Seniors	Mahjong			\$0.00
Seniors	Bridge			\$0.00
Seniors	Pinochle			\$0.00
Seniors	Art Classes			\$0.00
Seniors	Line Dance Classes			\$0.00
Seniors	Exercise Classes			\$0.00
Seniors	Tai Chi Classes			\$0.00
Seniors	Guitar			\$0.00
Seniors	Donations to Senior Center			\$5,000.00
<b>TOTAL RECREATION REVENUES</b>				<b>\$105,400.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES
<b>REVENUES</b>				
Parties	Party Room Rentals	\$300.00	500	\$150,000.00
Parties	Miscellaneous Revenues	\$0.00	-	\$0.00
<b>TOTAL PARTY REVENUES</b>				<b>\$150,000.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES
<b>REVENUES</b>				
Rentals	Activity Room Rentals	\$70.00	100	\$7,000.00
Rentals	Large Multi-Purpose Room Rentals	\$675.00	26	\$17,550.00
Rentals	Caterer Commissions (use of kitchen)	\$500.00	13	\$6,500.00
Rentals	School Lock-In (Whole Facility)	\$3,000.00	10	\$30,000.00
<b>TOTAL RENTAL REVENUES</b>				<b>\$61,050.00</b>
DIVISION	ACCOUNT TITLE	PRICE	UNITS	REVENUES
<b>REVENUES</b>				
Resale of Goods	Retail Goods - via Rec Center Front Desk	\$2.50	45,000	\$112,500.00
<b>TOTAL CONCESSIONS REVENUES</b>				<b>\$112,500.00</b>

## 8.2.8 EXPENDITURE MODELS

## ADMINISTRATION AND MEMBERSHIP

<b>Pro Forma Revenues &amp; Expenditures</b>		
ADMINISTRATION and MEMBERSHIP BUDGET		
<b>PERSONAL SERVICES</b>		
Parks and Recreation Director	\$120,000.00	
Recreation Center Manager	\$80,000.00	
Senior Center Supervisor	\$60,000.00	
Customer Service Supervisor	\$60,000.00	
Recreation Administrative Coordinator	\$45,000.00	
Rec Center Customer Service Associates - Part Time	\$123,600.00	
Overtime	\$0.00	
Employer's Share of FICA	\$23,442.96	6.36% of Salaries and Wages
Employer's Share of Medicare	\$5,492.14	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$117,347.50	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$514,882.60</b>
<b>SUPPLIES</b>		
Stationary & Printed Materials	\$1,000.00	Business cards, stationary, envelopes, cards
Office Supplies	\$10,000.00	
Safety Supplies	\$3,000.00	First aid supplies for center
Other Miscellaneous	\$500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$14,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Medical Fees (Drug Tests)	\$300.00	
Registration System Maintenance Contract	\$2,500.00	
Criminal Background Checks	\$200.00	
Marketing & Promotions	\$7,500.00	
Security Services	\$1,000.00	Alarm monitoring
Postage	\$2,500.00	
Telephone Line Charges	\$2,000.00	
Cellular Phone Fees	\$1,000.00	Overage charges for use of personal cell phones
Utilities	\$175,000.00	
Cable/Satellite TV Service	\$2,000.00	
Copier	\$5,000.00	
Other Rental & Leases	\$360.00	Water cooler
Subscriptions	\$1,000.00	
Organization & Membership Dues	\$5,000.00	
Staff Clothing	\$380.00	
Professional Development and Training	\$15,000.00	All Facility Staff
Internal Instruction Fees	\$2,500.00	Customer service training, CPR/First Aid/AED training
External Instructional Fees	\$1,000.00	
Other Fees & Licenses	\$2,730.00	ASCAP license for music (\$730), CPR/First Aid/AED certifications (\$8x250)
Refunds, Awards & Indemnities	\$0.00	
Special Projects	\$1,000.00	Staff morale/incentives
Sales Tax Paid	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$227,970.00</b>
<b>TOTAL EXPENSES</b>		<b>\$757,352.60</b>

## BUILDING MAINTENANCE

<b>Pro Forma Revenues &amp; Expenditures</b>		
BUILDING MAINTENANCE BUDGET		
<b>PERSONNEL SERVICES</b>		
Facility Maintenance Supervisor	\$60,000.00	1 FT @ \$60K
Custodians	\$175,000.00	5 FT @ \$35K
Part Time	\$10,000.00	1000 HOURS @ \$10 PER HOUR
Overtime	\$5,000.00	
Employer's Share of FICA	\$15,900.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$3,725.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$77,160.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$346,785.00</b>
<b>SUPPLIES</b>		
Building Materials	\$6,500.00	Paint, Lumber, Nails, Screws, Glues, etc...
Repair Parts	\$6,500.00	Plumbing, Hardware, Electrical, Lighting, etc...
Small Tools & Minor Equip.	\$1,500.00	Misc. and Specialty Tools
Other Maint. Supplies	\$4,500.00	Lubricants, light bulbs, etc.
Safety Supplies	\$1,000.00	Safety Glasses, Gloves, Harness, etc...
Other Miscellaneous	\$500.00	
<b>Total</b>	<b>Supplies</b>	<b>\$20,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Contracted Services (Maintenance & Custodial)	\$0.00	Consultants for building management systems
Equipment Repairs & Maint.		
Building Repairs & Maint.	\$7,500.00	Repairs for HVAC systems, elevator, floor refinishing, etc.
Radio Maintenance	\$500.00	Portable radio repairs (dropped in pool, etc.)
Other Cont. Services	\$0.00	
Equipment Maint. Contract	\$7,500.00	Fire, HVAC, Elevators, Kitchen Equipment
Other Rental & Leases	\$500.00	Tool and cleaning equipment rentals
Organization & Membership Dues	\$0.00	
Staff Clothing	\$1,200.00	
Internal Instruction Fees	\$750.00	
External Instructional Fees	\$0.00	
<b>Total</b>	<b>Other Services</b>	<b>\$17,950.00</b>
<b>TOTAL EXPENSES</b>		<b>\$385,235.00</b>

## FITNESS

<b>Pro Forma Revenues &amp; Expenditures</b>		
FITNESS BUDGET		
<b>PERSONNEL SERVICES</b>		
Fitness Supervisor	\$60,000.00	
Fitness Attendants	\$52,500.00	Fitness Floor Attendants (not instructors)
Overtime	\$0.00	
Employer's Share of FICA	\$7,155.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,676.25	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$19,290.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$140,621.25</b>
<b>SUPPLIES</b>		
Linens & Towels	\$2,500.00	
Safety Supplies	\$1,000.00	
General Program Supplies	\$2,500.00	
Other Miscellaneous	\$0.00	
<b>Total</b>	<b>Supplies</b>	<b>\$6,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Program Contractors	\$35,000.00	instructors, personal trainers, etc.
Printing (Not Office Supplies)	\$2,500.00	
Equipment Maint. Contract	\$15,000.00	
Staff Clothing	\$2,000.00	
<b>Total</b>	<b>Other Services</b>	<b>\$54,500.00</b>
<b>TOTAL EXPENSES</b>		<b>\$201,121.25</b>

## INDOOR AQUATICS

<b>Pro Forma Revenues &amp; Expenditures</b>		
INDOOR AQUATICS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>REVENUES</b>		
Pool Rental - Full rental (2 hour rental)	\$10,000.00	
Learn to Swim - Residents	\$78,000.00	
Learn to Swim - Non-Residents	\$30,000.00	
Private Swim Lessons - Residents	\$36,000.00	
Private Swim Lessons - Non-Residents	\$10,000.00	
Water Fitness Classes - Residents	\$10,000.00	
Water Fitness Classes - Non-Residents	\$3,000.00	
<b>TOTAL REVENUES</b>	<b>\$177,000.00</b>	
<b>PERSONNEL SERVICES</b>		
Aquatics Supervisor	\$60,000.00	
Aquatics Coordinator	\$45,000.00	
Lifeguards	\$210,000.00	
Water Safety Instructors	\$30,000.00	
Overtime	\$0.00	
Employer's Share of FICA	\$21,942.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$5,140.50	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$19,296.11	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$391,378.61</b>
<b>SUPPLIES</b>		
Building Materials	\$1,500.00	
Repair Parts	\$2,500.00	
Small Tools & Minor Equip.	\$1,500.00	
Chemicals	\$30,000.00	
Other Maint. Supplies	\$3,000.00	
Safety Supplies	\$4,250.00	
General Program Supplies	\$3,000.00	
<b>Total</b>	<b>Supplies</b>	<b>\$45,750.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Criminal Background Checks	\$0.00	
Marketing & Promotions	\$2,500.00	
Printing (Not Office Supplies)	\$1,500.00	
Equipment Repairs & Maint.	\$12,000.00	
Radio Maintenance	\$1,000.00	
<b>Total</b>	<b>Other Services</b>	<b>\$17,000.00</b>
<b>TOTAL EXPENSES</b>	<b>\$454,128.61</b>	

## OUTDOOR AQUATICS

<b>Pro Forma Revenues &amp; Expenditures</b>		
OUTDOOR AQUATICS BUDGET		
ACCOUNT TITLE	BUDGET	EXPLANATION
<b>PERSONNEL SERVICES</b>		
Part-time Head Lifeguard	\$8,500.00	16 weeks x 40 hours/week x \$12/hour
Part Time Lifeguards	\$200,000.00	
Part-time Concession Staff	\$20,000.00	2000 man hours
Overtime	\$2,000.00	
Employer's Share of FICA	\$14,659.80	6.36% of Salaries and Wages
Employer's Share of Medicare	\$3,434.45	1.49% of Salaries and Wages
<b>Total</b>	<b>Personnel Services</b>	<b>\$248,594.25</b>
<b>SUPPLIES</b>		
Building Materials	\$1,000.00	
Small Tools & Minor Equip.	\$1,500.00	
Chemicals	\$25,000.00	
Other Maint. Supplies	\$3,000.00	
Safety Supplies	\$2,500.00	
General Program Supplies	\$11,500.00	Innertubes, other supplies
Splashpad Maintenance	\$20,000.00	
<b>Total</b>	<b>Supplies</b>	<b>\$64,500.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Opening and Closing Contracted Costs	\$10,000.00	Spring Opening and Winterization
Marketing & Promotions	\$2,500.00	
Printing (Not Office Supplies)	\$2,500.00	
Equipment Repairs & Maint.	\$10,000.00	
Telephone Line Charges	\$150.00	
Cellular Phone Fees	\$100.00	
Staff Clothing	\$2,500.00	
Utilities	\$40,000.00	
Refunds, Awards & Indemnities	\$3,000.00	
<b>Total</b>	<b>Other Services</b>	<b>\$70,750.00</b>
<b>TOTAL EXPENSES</b>		<b>\$383,844.25</b>

## RECREATION AND SENIOR PROGRAMS

<b>Pro Forma Revenues &amp; Expenditures</b>		
RECREATION and SENIOR PROGRAMS BUDGET		
<b>PERSONNEL SERVICES</b>		
Program Supervisor		\$60,000.00
Senior Center Program Coordinator		\$45,000.00
Part Time		\$15,000.00
Overtime		\$0.00
Employer's Share of FICA	\$7,632.00	6.36% of Salaries and Wages
Employer's Share of Medicare	\$1,788.00	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$19,290.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$148,710.00</b>
<b>SUPPLIES</b>		
General Program Supplies - Recreation		\$20,000.00
General Program Supplies - Seniors		\$12,000.00
<b>Total</b>	<b>Supplies</b>	<b>\$32,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions		\$2,500.00
Printing (Not Office Supplies)		\$2,000.00
Other Rental & Leases		
Staff Clothing		\$1,500.00
Refunds, Awards & Indemnities		\$0.00
<b>Total</b>	<b>Other Services</b>	<b>\$6,000.00</b>
<b>TOTAL EXPENSES</b>		<b>\$186,710.00</b>

## PARTIES

<b>Pro Forma Revenues &amp; Expenditures</b>		
PARTIES BUDGET		
<b>PERSONNEL SERVICES</b>		
Full Time Regular		\$0.00
Part Time	\$9,360.00	Party attendants 15 hours per week; 52 weeks per year x \$12 per hour
Employer's Share of FICA	\$595.30	6.36% of Salaries and Wages
Employer's Share of Medicare	\$139.46	1.49% of Salaries and Wages
Additional Full-Time Benefits	\$0.00	32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$10,094.76</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions	\$500.00	Print ads (kids publications)
<b>Total</b>	<b>Other Services</b>	<b>\$500.00</b>
<b>TOTAL EXPENSES</b>		<b>\$10,594.76</b>

## FACILITY RENTALS

<b>Pro Forma Revenues &amp; Expenditures</b>		
RECREATION CENTER FACILITY RENTALS BUDGET		
<b>PERSONNEL SERVICES</b>		
Full Time Regular		\$0.00
Part Time		\$5,000.00 P-T Buildng Rental Staff (setup/takedown)
Overtime		\$0.00
Employer's Share of FICA		\$318.00 6.36% of Salaries and Wages
Employer's Share of Medicare		\$74.50 1.49% of Salaries and Wages
Additional Full-Time Benefits		\$0.00 32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$5,392.50</b>
<b>SUPPLIES</b>		
Linens & Laundry		\$4,000.00
Other Miscellaneous		\$1,000.00
<b>Total</b>	<b>Supplies</b>	<b>\$5,000.00</b>
<b>OTHER SERVICES &amp; CHARGES</b>		
Marketing & Promotions		\$3,500.00
Printing (Not Office Supplies)		\$3,500.00
<b>Total</b>	<b>Other Services</b>	<b>\$7,000.00</b>
<b>TOTAL EXPENSES</b>		<b>\$17,392.50</b>

## CHILD CARE

<b>Pro Forma Revenues &amp; Expenditures</b>		
CHILD CARE BUDGET		
<b>PERSONNEL SERVICES</b>		
Full Time Regular		\$0.00
Part Time		\$48,000.00 2 staff X 8 hours per day x 5 days per week x 50 weeks per year
Overtime		\$0.00
Employer's Share of FICA		\$3,052.80 6.36% of Salaries and Wages
Employer's Share of Medicare		\$715.20 1.49% of Salaries and Wages
Additional Full-Time Benefits		\$0.00 32.15% of Full Time Regular
<b>Total</b>	<b>Personnel Services</b>	<b>\$51,768.00</b>
<b>SUPPLIES</b>		
General Program Supplies		\$1,000.00 Books, games, entertainment, etc.
Other Miscellaneous		\$0.00
<b>Total</b>	<b>Supplies</b>	<b>\$1,000.00</b>
<b>TOTAL EXPENSES</b>		<b>\$52,768.00</b>

## CHAPTER NINE – FULL FINANCIAL SUMMARY AND CONCLUSION

This Business Plan demonstrates what Bedford Boys Ranch Park is capable of in programming and in revenue generation. The key is to match City Council’s expectations with community values / needs and to operate the facility within the philosophy of the City Council.

The complete operations and maintenance budget including park maintenance, multigenerational center and outdoor aquatic facility operations is presented below.

<b>Pro Forma Revenues &amp; Expenditures</b>						
BEDFORD BOYS RANCH - FULL OPERATIONS AND MAINTENANCE BUDGET						
BASELINE: REVENUES AND EXPENDITURES						
Revenues	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$1,044,850.00	\$1,076,195.50	\$1,108,481.37	\$1,141,735.81	\$1,175,987.88	\$1,211,267.52
Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fitness	\$11,250.00	\$11,587.50	\$11,935.13	\$12,293.18	\$12,661.97	\$13,041.83
Indoor Aquatics	\$177,000.00	\$182,310.00	\$187,779.30	\$193,412.68	\$199,215.06	\$205,191.51
Recreation	\$105,400.00	\$108,562.00	\$111,818.86	\$115,173.43	\$118,628.63	\$122,187.49
Parties	\$150,000.00	\$154,500.00	\$159,135.00	\$163,909.05	\$168,826.32	\$173,891.11
Rentals	\$61,050.00	\$62,881.50	\$64,767.95	\$66,710.98	\$68,712.31	\$70,773.68
OUTDOOR Programs and Rentals	\$98,500.00	\$101,455.00	\$104,498.65	\$107,633.61	\$110,862.62	\$114,188.50
Child Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Concessions	\$112,500.00	\$115,875.00	\$119,351.25	\$122,931.79	\$126,619.74	\$130,418.33
Outdoor Aquatics	\$263,250.00	\$271,147.50	\$279,281.93	\$287,660.38	\$296,290.19	\$305,178.90
<b>Total</b>	<b>\$2,023,800.00</b>	<b>\$2,084,514.00</b>	<b>\$2,147,049.42</b>	<b>\$2,211,460.90</b>	<b>\$2,277,804.73</b>	<b>\$2,346,138.87</b>
Expenditures	1st Year	2nd Year	3rd Year	4th Year	5th Year	6th Year
Passes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Administration	\$757,352.60	\$777,648.48	\$798,504.74	\$819,937.22	\$841,962.23	\$864,596.52
Building Maintenance	\$385,235.00	\$396,407.55	\$407,907.59	\$419,744.78	\$431,929.09	\$444,470.77
Park Maintenance	\$601,162.96	\$613,186.22	\$625,449.94	\$637,958.94	\$650,718.12	\$663,732.48
Fitness	\$201,121.25	\$206,549.89	\$212,129.28	\$217,863.72	\$223,757.60	\$229,815.46
Indoor Aquatics	\$454,128.61	\$467,124.97	\$480,498.67	\$494,260.77	\$508,422.69	\$522,996.14
Recreation	\$186,710.00	\$191,931.30	\$197,301.64	\$202,825.34	\$208,506.84	\$214,350.72
Parties	\$10,594.76	\$10,907.60	\$11,229.73	\$11,561.42	\$11,902.96	\$12,254.63
Rentals	\$17,392.50	\$17,794.28	\$18,205.70	\$18,627.03	\$19,058.49	\$19,500.36
Child Care	\$52,768.00	\$54,341.04	\$55,961.07	\$57,629.50	\$59,347.77	\$61,117.38
Concessions	\$56,250.00	\$57,375.00	\$58,522.50	\$59,692.95	\$60,886.81	\$62,104.55
Outdoor Aquatics	\$383,844.25	\$394,007.08	\$404,447.74	\$415,174.03	\$426,193.97	\$437,515.80
<b>Total</b>	<b>\$3,106,559.93</b>	<b>\$3,187,273.40</b>	<b>\$3,270,158.60</b>	<b>\$3,355,275.70</b>	<b>\$3,442,686.57</b>	<b>\$3,532,454.81</b>
<b>GENERAL FUND SUBSIDY</b>	<b>(\$1,082,759.93)</b>	<b>(\$1,102,759.40)</b>	<b>(\$1,123,109.18)</b>	<b>(\$1,143,814.80)</b>	<b>(\$1,164,881.84)</b>	<b>(\$1,186,315.93)</b>
<b>Total Cost Recovery</b>	<b>65%</b>	<b>65%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>	<b>66%</b>

*It is anticipated that the annual general fund subsidy for NEW Bedford Boys Ranch will decrease by \$137,222 as compared to the current operations of the park and facilities as noted below.*

<b>Pro Forma Revenues &amp; Expenditures</b>		
Bedford Boys Ranch Park and Facility - FULL Financial Summary		
REVENUES AND EXPENDITURES		
	CURRENT	NEW
<b>Revenues</b>		
Fees and Charges	\$677,622.96	\$2,023,800.00
<b>Total Revenues</b>	<b>\$677,622.96</b>	<b>\$2,023,800.00</b>
<b>Expenditures</b>		
Park Maintenance	\$380,845.63	\$601,162.96
All Facility and Pool Operations	\$1,516,759.75	\$2,505,396.97
<b>Total Expenditures</b>	<b>\$1,897,605.38</b>	<b>\$3,106,559.93</b>
<b>Net Subsidy</b>	<b>(\$1,219,982.42)</b>	<b>(\$1,082,759.93)</b>
<b>Total Cost Recovery</b>	<b>36%</b>	<b>65%</b>

## APPENDIX A - LIFEGUARD MANAGEMENT BEST PRACTICES

### DEVELOP AQUATIC FACILITY SAFETY CHECK LIST

#### RECOMMENDED GUARD STANDARDS:

- Position guard staff in an area where there is the least amount of glare; staff must respond to the day's changing weather conditions and position of the sun.
- Guards need to be positioned in an elevated chair or stand by the pool's edge; mobility is okay, but limit walking as it hinders scanning.
- Never guard from any standard height chair; this furniture needs to be banned on the deck as they impair proper guarding.
- Swimming lessons must have lifeguard(s) guarding the pool in addition to lesson instructor(s).

#### LIFE SAVING EQUIPMENT:

- Tube buoys straps worn and gathered need to always be with the guard. Keep them in hand when actively guarding.
- Blood-borne pathogen equipment such as a mask and gloves need to always be with the guard (not elsewhere).
- Spinal management equipment must be readily accessible; head pad must be secured to board.
- Statutory equipment - shepherd's pole, ring buoy, emergency summons - must accompany the lifeguard.

#### SWIMMING POOL:

- Slope change line needs to be on the bottom of the pool to alert swimmers and guards. They also need to be at the beginning of areas with dramatic depth changes.
- Rope and float safety line must be on the surface. The shallow side of slope change line is to be 5 feet maximum depth.
- Check pool drain covers regularly for a secure fit; both pull and push to ensure connection.

#### DECK AREA:

- Standing water is the number one cause of pool injuries. Squeegee as needed, resurface as necessary.
- Depth markers must be visible from in the water (on the pool or building wall) and from on the deck, sides, and ends; there must be a maximum of 2' depth differential and 25' linear distance between markers.
- Proper anchoring of pool ladders is critical; if loose, they contribute to slip and fall incidents and can cause entrapment between the ladder and the pool wall, above or below water.
- There must be GFCI protection for all electrical circuits on deck and in-service areas.
- Use off-deck storage as much as possible; any on-deck storage cannot impede movement around the pool or create potential danger for pool patrons.

#### OPERATIONAL PROTOCOLS:

- Emergency Action Plan must be posted where accessible to staff. Staff needs to commit these plans to memory.
- In service training is to be regular and documented (names, date, length, topics, leaders, etc.)
- Lifeguard credentials are to be on file and current; list of those expiring within the next month must be kept and noted to staff.

- Observation reports of guards must be documented by staff and/or patrons.

## ENFORCE AND REINFORCE LIFEGUARD RESPONSIBILITIES

It is critical that the aquatic safety rules be constantly and consistently reviewed with staff. This needs to be done in addition to in-service trainings. These basic safety rules must be incorporated at all locations:

1. Each lifeguard is always to have a rescue tube (buoy) with them.
2. If the swimming facility has deep water of more than 5 feet in depth, a rope and float line must cross the pool. It is to be placed on the shallow side of the change in slope between the shallow and deep portions of the pool. If there is a natural or constant slope, it needs to be placed where the water becomes 5 feet deep. The distinction of separate areas must exist in both pools and open water areas.
3. If deep water (over 5 feet) exists, the lifeguard is to perform deep-water testing of all swimmers, with no exceptions. The swimmer must demonstrate at least 50 feet of acceptable crawl stroke followed immediately by 60 seconds of treading water. This test is to be completed in deep water. Qualified swimmers for deep water are to be designated using wristbands, swimming caps, marking of the shoulder with waterproof marker, or some other form of identification.
4. Each lifeguard station or position needs to be assigned a specific area or zone of responsibility. In a pool or open-water area with multiple zones, it is critical that every part of every zone, and especially the seams between the zones, be both highly visible and readily accessible to lifeguards.
  - A chart depicting each lifeguard's zone needs to be posted where they can regularly review their area of responsibility.
  - A lifeguard must employ the practice of completely and thoroughly scanning their entire area of responsibility every 10 seconds; eye movement is to be maintained to provide that coverage frequency.
  - Lifeguards are assigned the responsibility to be diligent and to pay close attention to their duties; conversing with others, reading, or performing other tasks while in rotation is not acceptable.
  - Lifeguards are to be placed around the pool so that there is no more than 20 seconds of separation from one guard to another in any given zone.
  - Lifeguard duty cycles are to be designed to ensure alert and attentive personnel, and shift changes will not cause a disturbance in the quality of protection offered to the swimmers.
5. Lifeguard staffing needs to increase to allow the guarding zones to decrease in size if water becomes turbulent.
6. If water turbulence becomes dangerous or distorts vision, or if visibility is otherwise diminished, it is advised that swimming be halted until conditions return to normal.

## MANAGE LIFEGUARD VIGILANCE

Historically, the focus of lifeguarding has been all about rescue. However, in more recent years, aquatic understanding considers recognition more important than rescue. While rescue is vitally important, it goes together with recognition.

Recognition can be defined as **constant vigilance**. The practice of recognition through constant vigilance is the guarding skill that improves lifeguard effectiveness. Unfortunately, the greatest dedication and most thorough training cannot eliminate the natural human limitations that challenge every lifeguard's ability to be vigilant. About 500 to 700 children will likely drown in guarded pools each year because of the difficulty for motivated and well-trained guards to remain vigilant.

Several studies have been conducted to illustrate that human concentration on a specific activity declines over time. Measurable decreases in attention were regularly demonstrated after thirty minutes of directed behavior with some decrement noted in only fifteen minutes. Research has also shown that while alertness increases with the frequency of critical signs, it decreases with a preponderance of noncritical signals. This may explain why a larger number of aquatic tragedies occur in small flat-water pools than in crowded wave pools or on water attractions.

Other factors also adversely affect a guard's ability to be watchful such as:

- Elevated temperatures and increased humidity dull the senses and have been shown to reduce vigilance from optimal by as much as 45%.
- Sharp or loud noises can divert a guard's attention from scanning by evoking involuntary eye movement in the direction of the source of the sound. Attention grabbing noise may be beneficial for spotting a vocal swimmer in distress but is very distracting in a noisy pool or if the sound originates outside the pool area.
- Time of day is another factor to be considered. The results of a recent study showed that it took three times longer for a lifeguard to spot a submerged mannequin in the evening than it did before noon. The cause, visibility, fatigue or natural circadian rhythms is immaterial. The adverse effect must be countered.

Natural human limitations cannot be significantly altered and cannot be disregarded. However, efforts toward quality lifeguard management and training can minimize the deleterious effects of the above limitations.

### KEEP ROTATIONS SHORT:

Lifeguards are not to exceed 30 minutes of active surveillance duty without assigned short concentration break. At worst, a guard requires a 10-minute break every hour. Any tasks the guard performs while not scanning need to be varied.

### PRACTICE SCANNING SKILLS:

Emphasize proactive scanning with lifeguards. Use techniques like 10/10 and "The Five-Minute Scanning Strategy" to ensure attentive guarding. Accept no performance that is below desired standards. Be sure to give guards the tools they need and then require the use of those tools.

### KEEP LIFEGUARDS ALERT:

Managers need to develop a practice where their presence on the pool deck can be observed. Guards need to be monitored. Monitoring takes place visually and by using observation reports. Monitoring and unannounced drills need to be used to help keep guards alert. Be diligent to catch them doing it right, and then recognize positive behavior and correct areas that need improvement. Watch for signs of fatigue and make changes as necessary. Expect exceptional performance from lifeguards. The only job while

actively lifeguarding is to keep the patrons safe. Do everything possible to keep them alert, vigilant, and well prepared for any occurrence that may arise.

### DEVELOP AND IMPLEMENT A LIFEGUARD IN-SERVICE PROGRAM

All of lifeguard staff receives initial training that provides the basic information and skills required for them to perform their work assignments. In-service training is necessary to retain, improve, and allow them to employ their skills and knowledge under supervised conditions so that their performance is maximized.

It is critical that the lifeguard staff employ skills and judgment that are immediate and precise. Action or inaction may be critical to the safety of the patrons. This requires regular practice and review of both normal (i.e., scanning, rule enforcement, conflict recognition/resolution, conditioning, and other responsibilities) and emergency (i.e., CPR, first aid, water rescue, spinal injury management, etc.) skills. Proper aquatic in-service training program need to address the following principles:

1. An in-service training program is to be developed and implemented. Use well researched procedures specific to your needs. It is best to rely on tools such as **In-Service Training for Aquatic Professionals**. This system is endorsed by the National Safety Council and the American Camping Association.
2. Scheduling of in-service training needs to be frequent. Maximum recurrence of training typically takes place during the summer busy season or after an influx of new staff. Regular and consistent times need to be established so that staff can plan accordingly. It is recommended that 4 hours of in-service training be provided to each lifeguard each month. Timing and frequency will be scheduled to best fit program and curricula. In general, daily or weekly training is best, biweekly is good, and monthly is minimal.
3. Attendance must be mandatory. Lack of in-service participation needs to result in disciplinary action toward the employee. Suspension from the work rotation can be one form of discipline. Nonparticipation negatively affects the morale and cohesiveness of your staff and the safety of the patron of the swimming pool.
4. During training, use real life scenarios with human victims. While mannequins are useful for initial training of skills, a reliance on them misleads staff. It is important to become comfortable with performing skills on live subjects. Safety scenarios need to be altered and varied from one exercise to another. All trainees are required to actively participate in all training exercises.
5. Periodically, non-aquatic staff may be included in the sessions. This allows for aquatic staff to experience how non-aquatic staff members may be best utilized in the event of an emergency.
6. All training must be memorialized, and records kept for at least three years. Staff signatures, not just typed or trainer-written names on the form, are to identify attendance.

## IMPLEMENT AQUATIC PERSONAL PROTECTIVE EQUIPMENT STANDARDS

Lifesaving is a trainable technique that has been refined for maximum effectiveness. Rescue techniques are employed using specific equipment. This equipment is essential to protect the user and the victim. The following equipment is not optional. It is used to ensure proper rescuer performance and provide appropriate rescuer safety.

### TUBE

The tube provides the rescuer with protection and prevention from sinking. It also provides the victim with buoyancy and prevents the lifeguard from having to fully support the victim's weight.

- The tube must always be in possession of the on-duty lifeguard, no exceptions!
- The strap is to be worn by the lifeguard and gathered to prevent catching on the chair during exit.
- The tube can be used as a barrier for the lifeguard in the event of an emergency (i.e., keeps the guard in control, keeps the victim away from the lifeguard, supports four to five victims' heads above the static water line).

### MASK & GLOVES

The mask protects the lifeguard from ingesting vomit or other bodily fluids. Gloves give the rescuer protection from blood borne pathogens and give the victim assurance that their rescuer will not panic and quit before the rescue is complete.

- Mask and gloves will always be with the guard, preferably in a fanny pack.
- Virtually all drowning and near drowning incidents involve bodily fluids, especially vomit, which has the potential to be expelled into the guard's mouth if they do not utilize a mask.
- The guard will not use these protective devices if they are not readily available. The fanny pack must always be worn while at the pool facility. This will ensure they are prepared if they must respond to an emergency off the pool deck.

### TRAINING

Every lifeguard is required to be certified; a facility must take extra precautions into consideration.

- Conduct training that will focus specifically on Personal Protective Equipment utilization and practice.
- During training, "create" artificial body fluids using fake blood and Alka-Seltzer. This strategy will help prepare your guards to adapt to encountering this scenario.
- Regularly verify that lifeguards are properly equipped and rescue ready.

Lifeguards train and practice in closed environments, usually free of blood borne pathogens and actual drowning victims. It may be difficult to conceive of such a remote and unfamiliar danger as a blood borne pathogen, but the exposure, once experienced, has the potential to be life changing and irrevocable.

## DEVELOP AND IMPLEMENT A NON-SWIMMER PROTECTION POLICY

Many aquatic facilities do not test the swimming capabilities of unknown swimmers. Frequently, tragic stories demonstrate the need to develop and implement swim test protocols. An increasing number of aquatic facilities have implemented a non-swimmer protection policy and are now successfully testing swimmers of unknown ability, especially participants of special use groups like day camps, rental groups, and birthday parties.

Following is a recommended policy for non-swimmer protection, including all children and adults that are part of an outside group (rentals, special events, birthday parties, etc.).

### TEST:

Swim test to determine swimming ability. Users who do not take the test, or children under seven years old, may automatically be designated as non-swimmers.

### MARK:

Clearly mark all users to identify swimming ability.

### PROTECT:

Most aquatic incidents happen in shallow water (3'-5'). Protect non-swimmers, especially younger children, by restricting them to the shallow end and adding additional layers of protection.

1. The non-swimmer is actively engaged in a swim lesson or activity with staff.
2. The non-swimmer is actively supervised, within arms-reach of an adult parent or caregiver; and/or
3. The non-swimmer is wearing a properly fitted US Coast Guard approved Life Jacket.

Any change in policy and procedure may encounter difficulties in administration and implementation. Although modifications and new innovations to a policy are anticipated to overcome implementation challenges, the spirit of a policy needs to be fully implemented. A non-swimmer protection policy must always be enforced without exception. Failure to do so may put the City of Bedford "at risk" in the event of an incident. More importantly, failure to enforce this or a similar policy leaves your swimmers at risk.

## SAFETY GUIDELINES FOR PATRONS WITH SPECIAL NEEDS

Under the Americans with Disabilities Act (ADA) persons with disabilities must be provided equal access and opportunity to use all the City of Bedford's aquatic facilities. In addition to providing the necessary physical accommodations like ramps and hydro-lifts, aquatic staff must also be prepared to assist people with disabilities in normal activities and to respond appropriately in case of an emergency.

Although there are many types of disabilities, it is most important to remember that everyone is a person first. Within the recreation department, there are several scenarios in which lifeguards may be asked to work with or supervise people with disabilities; and your role will vary based on the situation, age of the person and the person's ability to understand safety and directions.

### Drop-In/Free Swim:

For a drop-in, a patron with a disability has paid the entrance fee to the multigenerational recreation facility and is coming to swim either in the lap or leisure pool. As with any other patron, as a lifeguard your role is to supervise them in the pool to make sure they are being safe and following the pool rules. Your role does not include helping patrons dress, use the restroom or transferring people in or out of wheelchairs. People needing additional support with these types of activities can bring an assistant in to the recreation facility free of charge to help them. Our pools all have water wheelchairs, accessible

entries into the pools (lifts, ramps, zero depth entry) and assistive floatation devices (life jackets, water belts, etc.). If a patron would like to use this equipment, please watch to ensure they are using it correctly.

Registered Class/Swim Lesson:

In this situation, a patron has pre-registered for a class and requested an accommodation. At this point, a staff will complete an assessment with the patron and decide upon some accommodations to help make the lesson a positive, successful experience for everyone. Accommodations may include things such as a visual schedule of the lesson plan, helping a patron transfer into or out of the pool and having an extra City of Bedford staff to assist the patron in the water. Swim instructors will be given information about the person in their class and the accommodations being made for them ahead of time. Staff who will oversee physically assisting individuals will be trained in the correct procedures to ensure they do not hurt themselves or the patron. This includes things such as transferring people in and out of wheelchairs, using adaptive aquatics equipment and assisting patrons in the rest room. Please do not attempt to physically assist someone without the proper training - both your and the patron's safety are of utmost importance!

In general, lifeguards need to:

- Recognize individuals with various challenges and communicate effectively with them.
- Be able to safely and efficiently assist each of them in case of need.
- Be proactive to prevent a potentially dangerous situation from becoming an emergency.
- Modify rescue protocols and procedures; regularly practice how to assist these patrons.
- Increase guard-to-swimmer ratios to provide adequate protection in pools that include groups of swimmers with disabilities.
- The aquatic staff must remember individuals with disabilities are people first, people who are to be treated with the same level of respect and dignity that would be afforded to any patron.

APPENDIX B – SWIM LESSON REGISTRATION PROCESS

