

Memorandum



DATE October 2, 2015

TO The Honorable Mayor and Members of the City Council

SUBJECT **Aquatics Master Plan Update Briefing**

On Wednesday, October 7, 2015, the Dallas City Council will be briefed on the Aquatics Master Plan Update. The briefing materials are attached for your review.

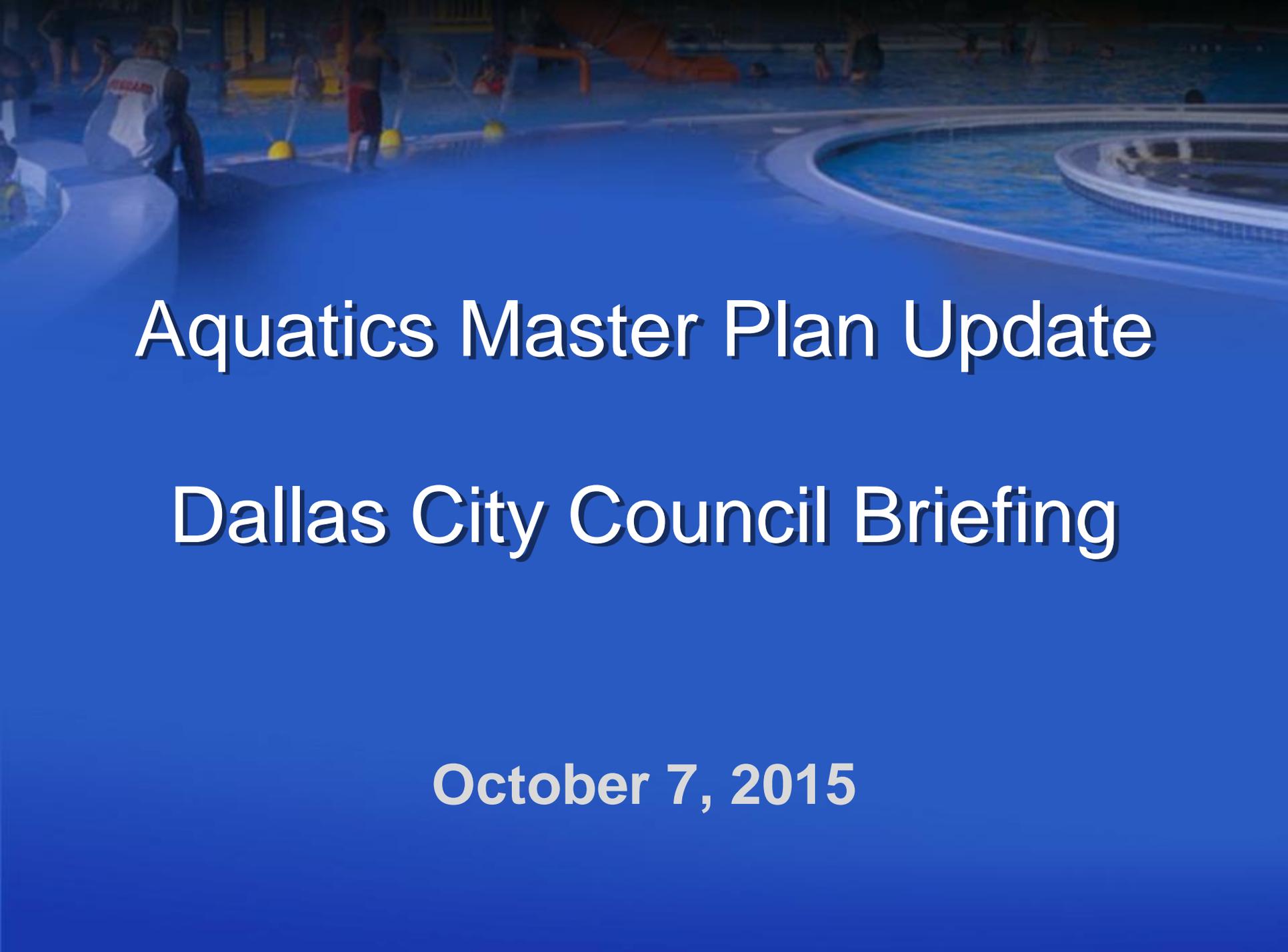
Please let me know if you have any questions or need additional information.

A handwritten signature in black ink that reads 'Willis C. Winters'.

Willis C. Winters, FAIA, Director
Park and Recreation Department

Attachments

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

A background image of a swimming pool at night. The pool is illuminated with blue lights. In the foreground, a lifeguard in a white shirt with "LIFEGUARD" written on the back is sitting on a ledge. Other people are visible in the pool and around the pool deck. The overall scene is dimly lit, with the primary light source being the pool's ambient lighting.

Aquatics Master Plan Update

Dallas City Council Briefing

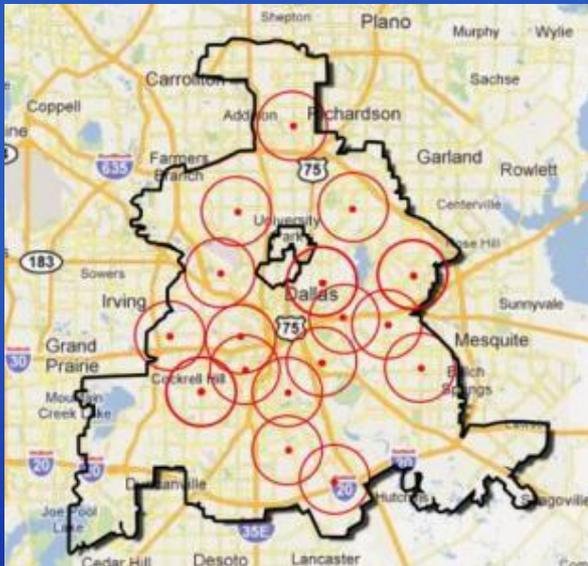
October 7, 2015

Purpose of Meeting

- Present background information
- Present what we heard at the Aquatic Master Plan public input meetings
- Present recommended Aquatics Master Plan 2015 Update, based on public input
- Next steps

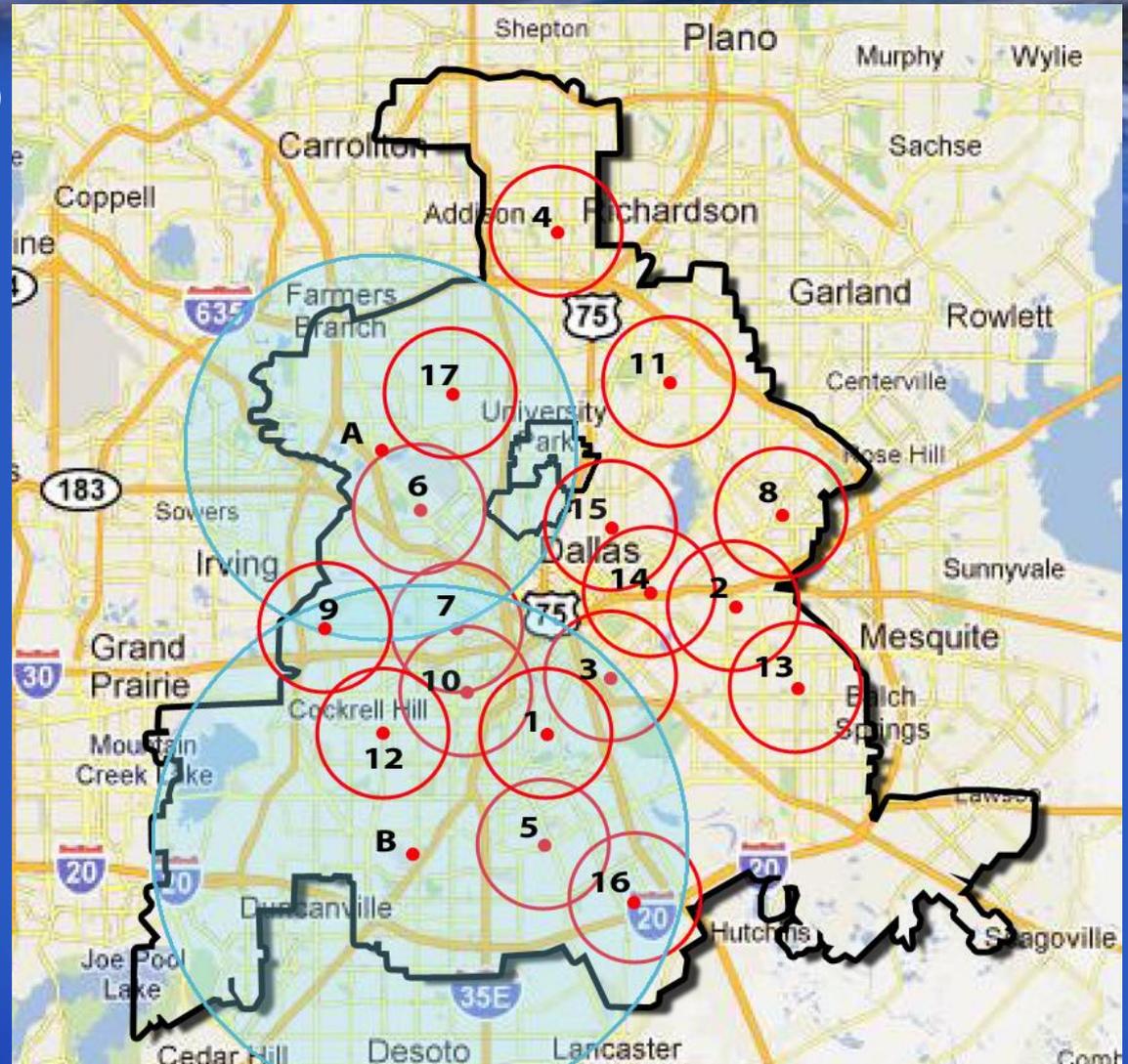
Existing Dallas Pools

- Pools range in age from 40 to 68 years old
- Repairs are needed for both functional and physical features
- Pools are not financially sustainable
 - Expenses: \$1,183,356
 - Revenues: \$ 223,633
 - 18.9% Recovery Rate
- Pool system is geographically inefficient
 - Overlapping service areas
 - Gaps in service areas



Existing Aquatic Facilities 2015

- Bachman Indoor (A)
- Lake Highlands North (11)
- Harry Stone (8)
- Walnut Hill (17)
- Kidd Springs (10)
- Tietze (15)
- Samuell Grand (14)
- Pleasant Oaks (13)
- Everglade (2)
- Grauwylor (6)
- Jaycee Zaragoza (9)
- H.R. Moore (7)
- Exline (3)
- Bahama Beach (B)
- Martin Weiss (12)
- Tommie Allen (16)
- Glendale (5)
- Bonnie View (1)



Aquatic Usage Has Changed

1950 - 1990

- Old NRPA standard - One pool per 20,000 population
(Neighborhood Pool Concept)
- Typical pool : 4-8 lap lanes, diving board, wading pool
- Most used by children and lap swimmers

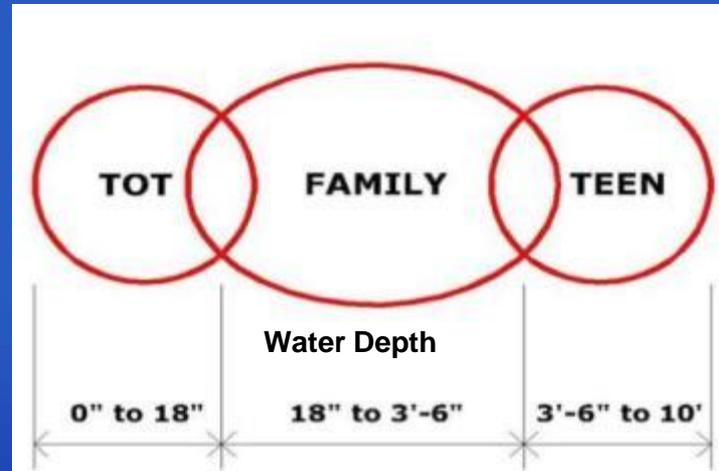
1990 - Present

- New Standards – One pool per 100,000 or more population
(Family Aquatic Center Concept)
- Typical pool: More fun amenities (water slides, lazy rivers, and children's play structures)
- Most used by families with children - *Something for Everyone!*



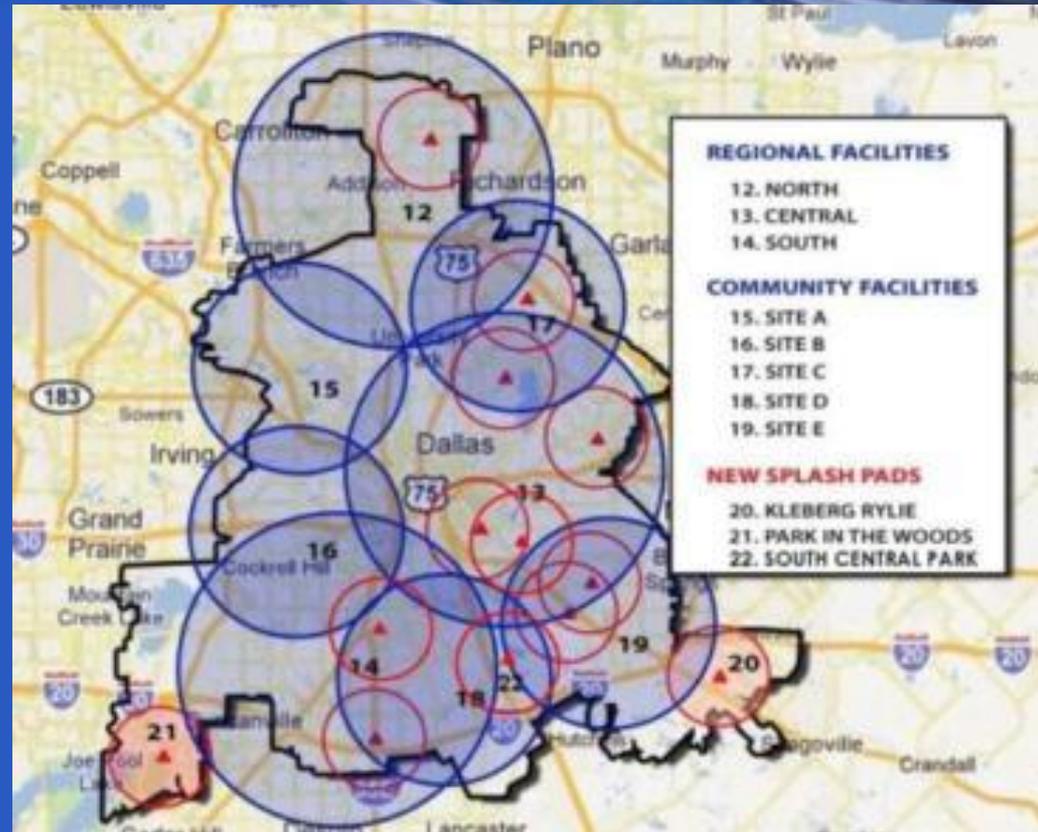
Family Aquatic Center Concept

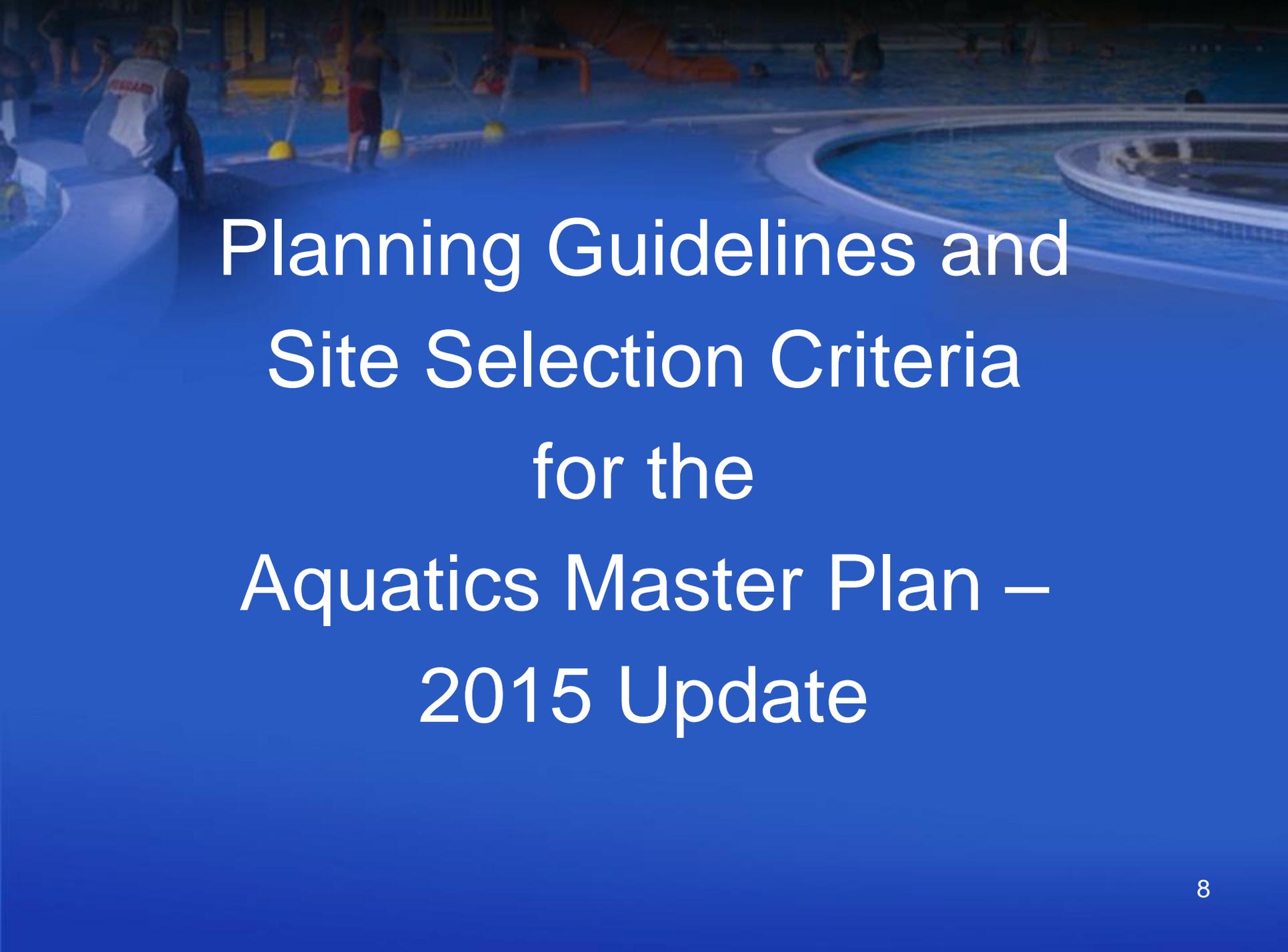
- Tots
- Families
- Teens
- Young Adults / Seniors
- The “Family Aquatic Center” Concept



2012 Aquatics Master Plan

- 3 Regional Family Aquatic Centers
- 5 Community Family Aquatic Centers
- 2 Spraygrounds
- Estimated Total Cost: \$53.6M (2015 dollars)



The background of the slide is a photograph of an aquatic center. In the foreground, a person is sitting on a white ledge, wearing a white tank top with the word 'WISCONSIN' on the back. In the middle ground, several people are standing in a shallow pool. To the right, there is a circular pool with a white border. The overall scene is brightly lit, suggesting an outdoor or well-lit indoor facility.

Planning Guidelines and Site Selection Criteria for the Aquatics Master Plan – 2015 Update

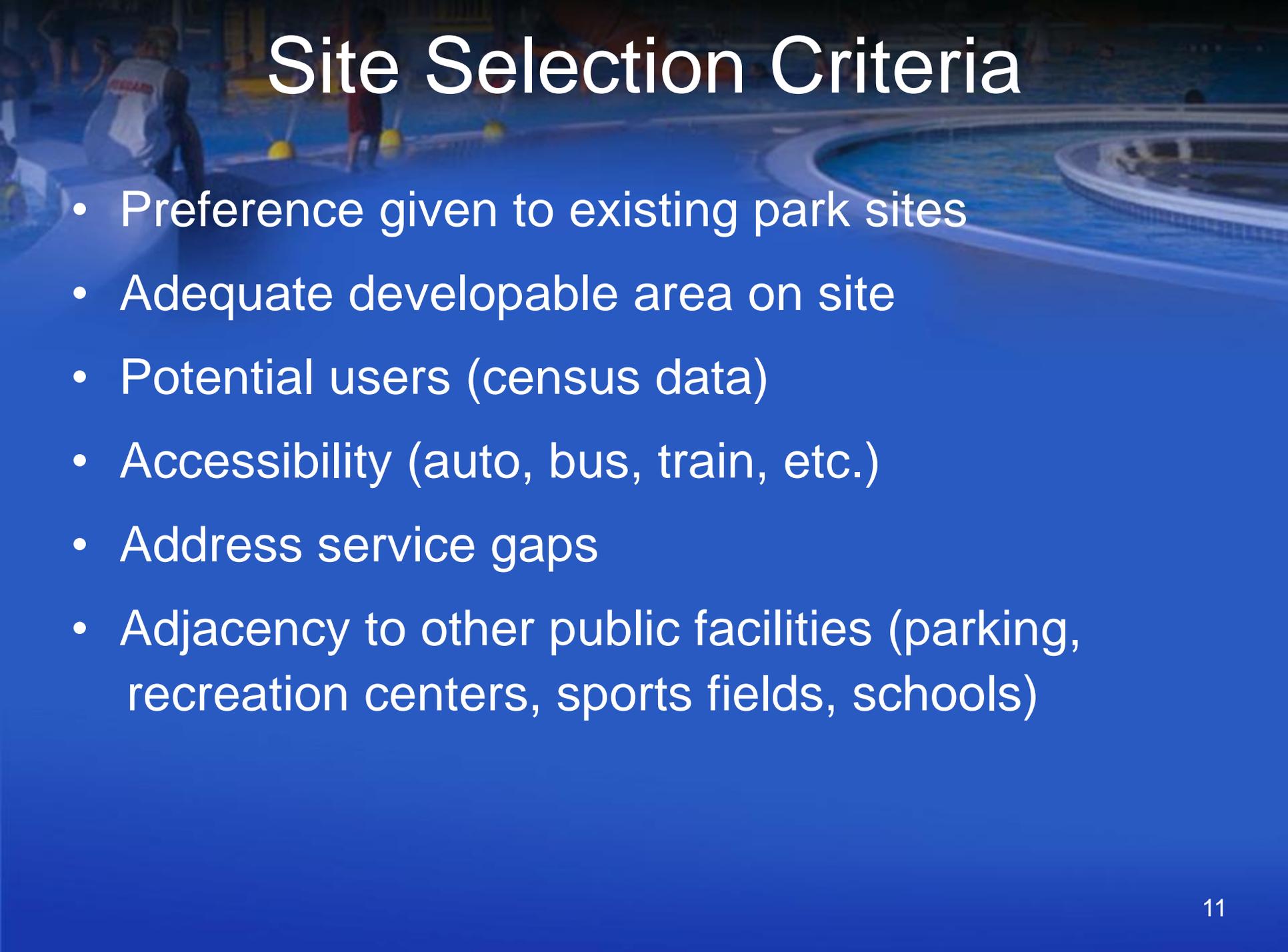
Planning Guidelines

- Provide equal level of service throughout City
- Consider population density and median age groups
- No “cookie cutter” solutions
- Consider highly supported existing pools
- Consider vegetation, topography, site character
- Don’t remove existing pools until impact of new Family Aquatic Centers on usage is known
- Start with facilities that will serve the greatest number of users in Phase 1
- Consider maintenance needs of existing pools while plan is being implemented

Additional Planning Guidelines

- Stretch funds by avoiding land acquisition costs
- Provide diverse and unique aquatic facilities
- Primary focus - Upgrade the City's outdoor recreation pool system
- Build on existing strengths (support/revenue)

Site Selection Criteria

The background of the slide is a photograph of an outdoor swimming pool. In the foreground, a lifeguard in a white shirt with 'LIFEGUARD' written on the back is sitting on a ledge. Other people are visible in the pool and around the edge. The water is blue, and there are yellow buoys in the pool.

- Preference given to existing park sites
- Adequate developable area on site
- Potential users (census data)
- Accessibility (auto, bus, train, etc.)
- Address service gaps
- Adjacency to other public facilities (parking, recreation centers, sports fields, schools)

Site Selection Criteria

- **Regional Family Aquatic Center (Regional FAC)**
 - 4 acres for pool/bathhouse and parking
 - 100-car or more parking (existing or space to add)
 - Easy public access (DART, autos, bicycles)
 - Minimize overlap with other area providers
- **Community Family Aquatic Center (Community FAC)**
 - 3 acres for pool/bathhouse and parking
 - 50-car parking (existing or space to add)
 - Easy public access (DART, autos, bicycles)
 - Consider high public usage and community support
- **Neighborhood Family Aquatic Center (Neighborhood FAC)**
 - 2 acres for pool/bathhouse
 - Only ADA parking required
 - Consider high public usage and community support

Note: All selected sites should minimize removal of trees and existing recreation facilities

The background image shows an aquatic center with a large pool, a hot tub, and people swimming. The scene is dimly lit, suggesting an evening or indoor setting. The text is overlaid on a blue gradient that covers the bottom two-thirds of the image.

Types of Family Aquatic Centers Recommended for the Aquatics Master Plan - 2015 Update

Regional Family Aquatic Centers



Community Family Aquatic Centers



Neighborhood Family Aquatic Centers



A photograph of an outdoor swimming pool at dusk or night. The pool is illuminated with blue lights, creating a monochromatic blue tint over the entire scene. In the background, a wooden slide is visible, and several people are seen swimming or standing near the pool's edge. A person in a white shirt with "ISLAND" written on the back is prominent in the foreground on the left. The overall atmosphere is serene and recreational.

Public Input Summary

Public Input Meetings

Sept. 21 – 29, 2015

	Date	Location
1	Monday, September 21	Pleasant Oaks Recreation Center
2	Monday, September 21	Fretz Recreation Center
3	Monday, September 21	Singing Hills Recreation Center (Presentation at Town Hall Meeting)
4	Tuesday, September 22	Kidd Springs Recreation Center
5	Wednesday, September 23	Bachman Recreation Center
6	Wednesday, September 23	Lake Highlands North Recreation Center
7	Thursday, September 24	Exline Recreation Center
8	Thursday, September 24	Samuell-Grand Recreation Center
9	Monday, September 28	Kleberg-Rylie Recreation Center
10	Monday, September 28	Thurgood Marshall Recreation Center (Presentation at Town Hall Meeting)
11	Tuesday, September 29	Nash Davis Recreation Center

Note: Public input meeting advertising/promotion summary is included in the Appendix 18

What We Heard

- Supportive of the Aquatics Master Plan (multiple locations)
- Concerned about traffic and parking that would be created with the new facility (Fretz)
- Neighborhood and cultural boundaries are perceived as an obstacle
- Link the bike trails system to the pools
- Consider a new pool at Exline or William Blair Park



What We Heard

- Pools should include deep water and competition lap lanes
- Consider pools with the highest attendance for Phase 1
- Seniors need an indoor wellness pool
- Need improvements for Bahama Beach
- Preserve any historic structures



Proposed 2015 Aquatics Plan

Regional FACs (4)

Bachman
Samuell Grand
Crawford
Fretz

Community FACs (3)

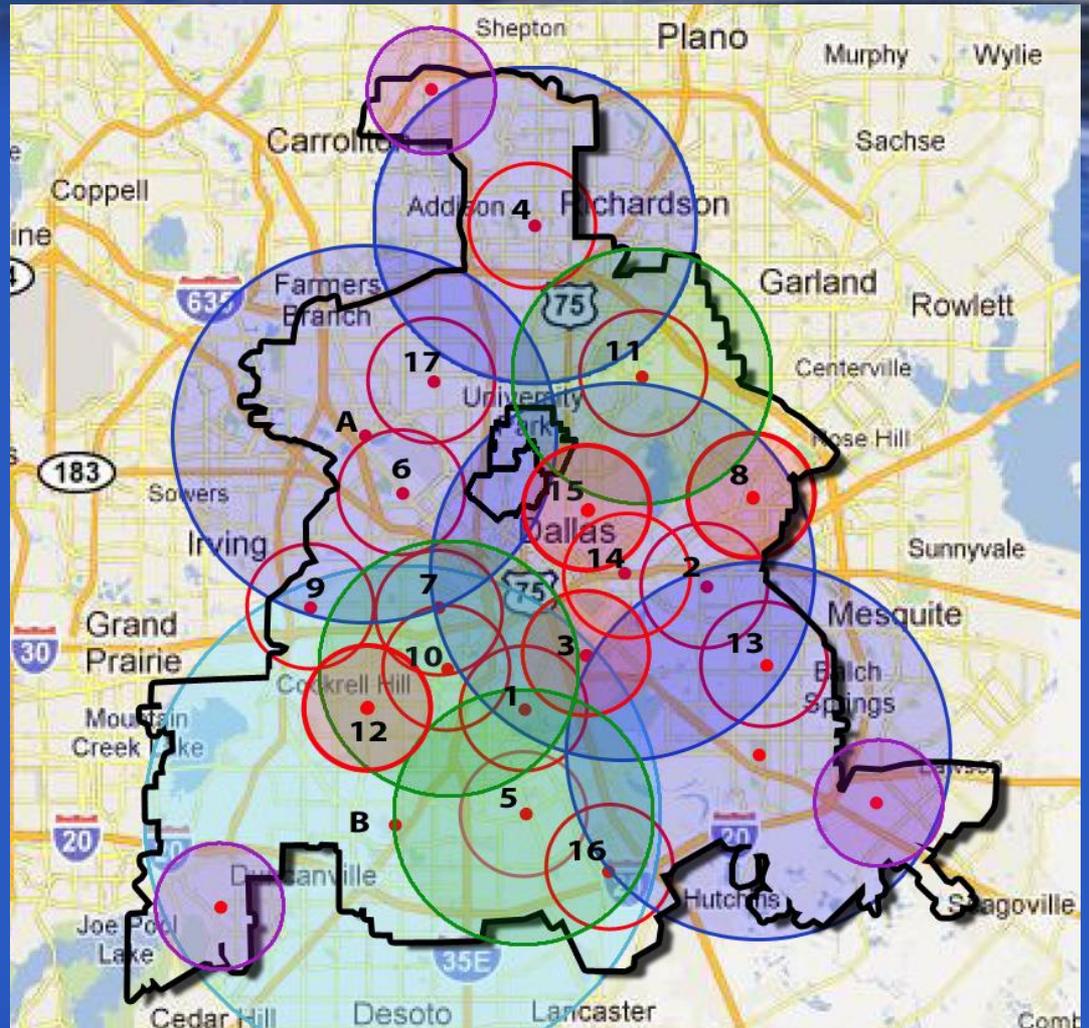
Lake Highlands North
Kidd Springs
Singing Hills

Neighborhood FACs (4)

Harry Stone
Tietze
Martin Weiss
Exline

Spraygrounds (3)

Timberglen
Park in the Woods
Kleberg-Rylie



Future consideration for Midtown Community Family Aquatic Center

Aquatics Master Plan Implementation

Phase 1 (\$36.6M – Estimate)***	Phase 2 (\$23M – Estimate)***
- Samuell Grand RFAC*	- Bachman RFAC
- Crawford RFAC*	- Singing Hills CFAC
- Fretz RFAC*	- Harry Stone NFAC
- Lake Highlands North CFAC*	- Martin Weiss NFAC
- Kidd Springs CFAC*	- Exline NFAC
- Tietze NFAC*	
- Timberglen Sprayground**	
- Park in the Woods Sprayground**	
- Kleberg-Rylie Sprayground**	

Phase 3

Possible indoor aquatic facility in partnership with school district(s)

* Project cost estimate for Regional FAC ranges from \$5.5M to \$8M depending on infrastructure and parking needs per site
 Project cost estimate for Community FAC ranges from \$4-5M depending on infrastructure and parking needs per site
 Project cost estimate for Neighborhood FAC is approximately \$3.5M

** Project cost estimate for each sprayground is approximately \$1.2M

*** Estimates in 2015 dollars

Aquatics Master Plan

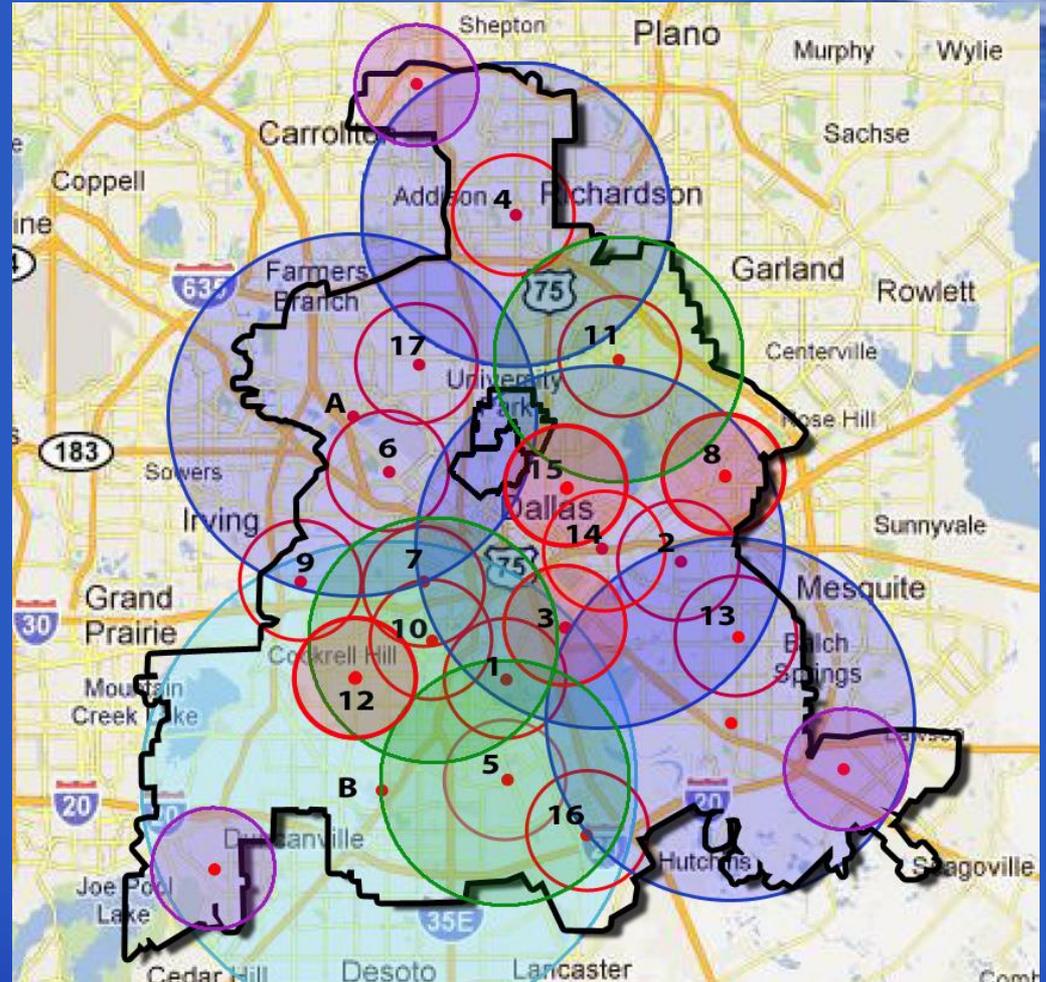
Phase 1 Implementation - Funding

Aquatic Facilities	Cost	Funding	Amount
6 Aquatic Centers	\$33.0M	<ul style="list-style-type: none"> • Elgin B. Robertson land sale: • 2006 Bond Funds for Crawford Memorial Park master plan implementation: • Aquatics multi-year fund: • Samuell Park Expendable Trust Fund: Total: 	\$ 31.8M \$ 0.6M \$ 0.1M <u>\$ 0.5M</u> \$ 33.0M
3 Spraygrounds	\$ 3.6M	<ul style="list-style-type: none"> • Park and Recreation Department requests to retain any excess revenues above the \$829,650 general fund obligation for FY2015-16 to fund spraygrounds and future aquatics improvements (annually): • Aquatics and Recreation multi-year funds (annually): 	\$ 0.8M \$ 0.5M
Total:	\$36.6M		

2015 Aquatics Master Plan Summary

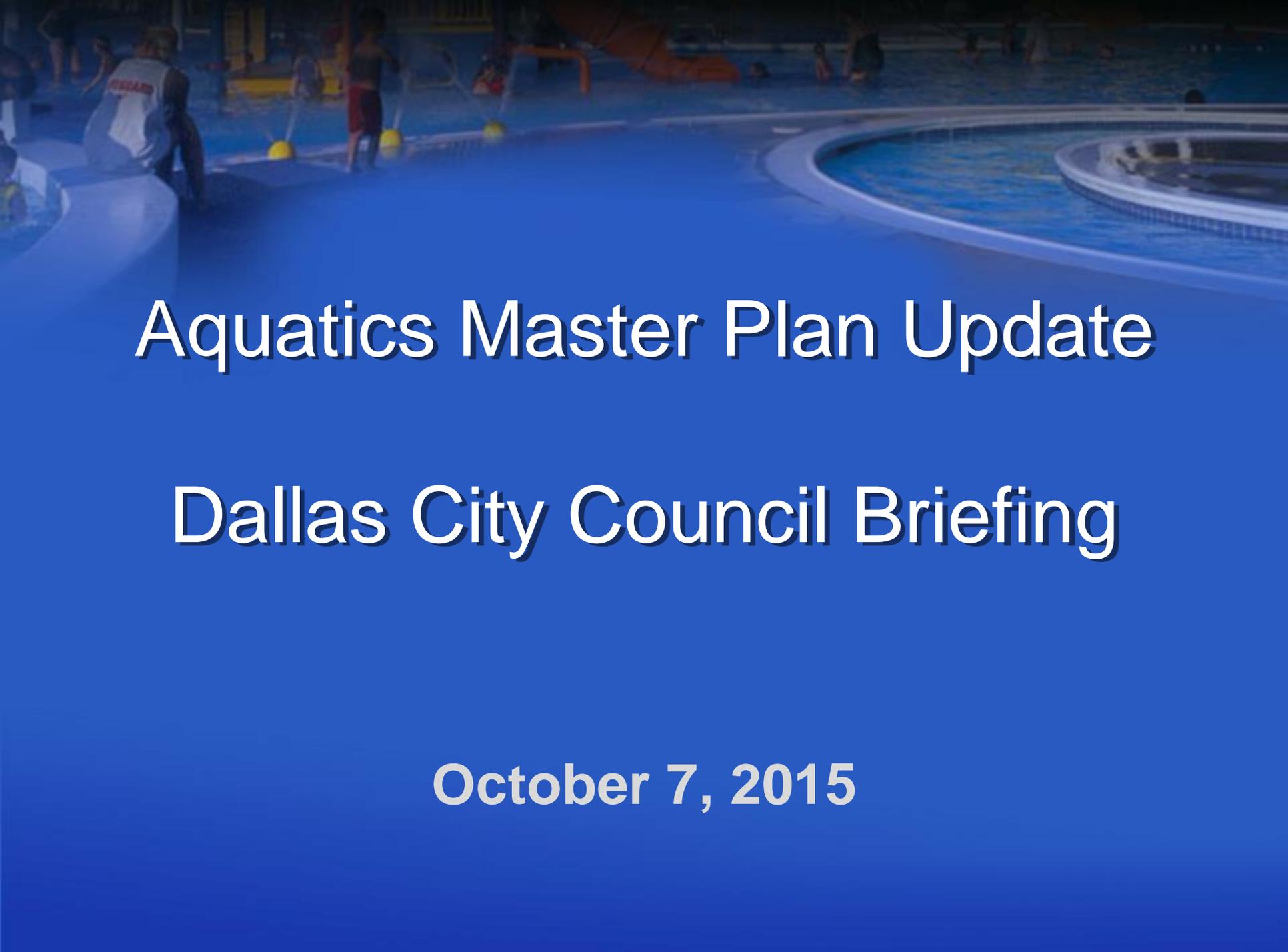
- Total estimated attendance: 480,000
- Total projected revenue: \$2,900,000
- Total projected expenses: \$4,000,000

Note: Numbers based on new and existing pools



Next Steps

- Seek Park and Recreation Board approval for the Aquatics Master Plan - 2015 Update on October 8, 2015
- Negotiate and award design contract
- Begin design
- Bidding (Request for Competitive Sealed Proposals)
- Construction and make ready

A background image of a swimming pool at night. The pool is illuminated with blue lights. In the foreground, a lifeguard in a white shirt with "LIFEGUARD" written on the back is sitting on a ledge. Other people are visible in the pool and around the pool deck. The overall scene is dimly lit, with the primary light source being the pool's ambient lighting.

Aquatics Master Plan Update

Dallas City Council Briefing

October 7, 2015



Appendix

Advertising / Promotion Materials for Public Input Meetings

Paid Advertising Schedule - \$12,457



9/20 ad
Digital 9/18-24



9/24 ad
Digital 9/20-29
Email blast 9/21, 9/28



9/19 ad
Digital 9/18-24

People Newspapers

Digital 9/18-29



9/17 ad



9/18 ad

Digital 9/18-30

Email blast 9/18-25

Digital 9/20-29



Digital 9/21-29



The Dallas Post Tribune

9/24 ad



9/17 ad



9/18, 9/25 ads



9/24 ad
Digital 9/18-29



YOU ARE INVITED: Aquatics Master Plan Public Meetings

The Dallas Park and Recreation Department will share details on its new aquatics master plan.

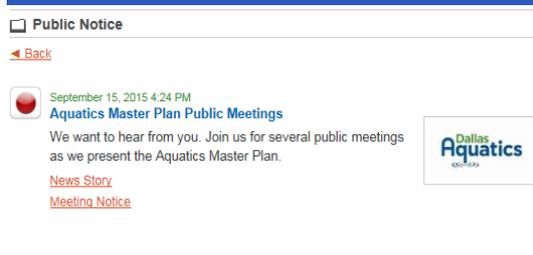
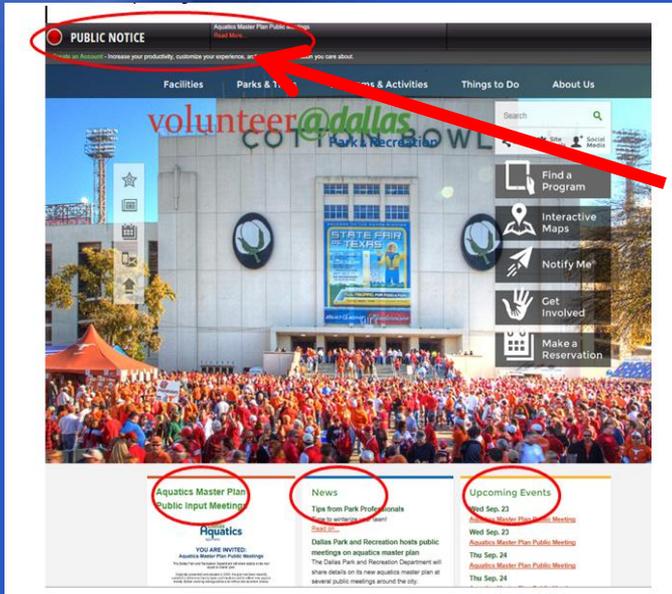
Originally presented and adopted in 2012, the plan has been recently updated to determine facility types and locations and to reflect new aquatic trends, Dallas' evolving demographics and refined site selection criteria.

Public input is crucial and we want to hear from you.

Date	Location	Address
Monday, September 21 6:30 p.m.	Pleasant Oaks Recreation Center	8701 Greenmount Ave. Dallas 75227
Monday, September 21 7:00 p.m.	Fretz Recreation Center	6950 Belt Line Rd. Dallas, 75254
Tuesday, September 22 6:00 p.m.	Kidd Springs Recreation Center	711 W. Canty St. Dallas 75208
Wednesday, September 23 6:30 p.m.	Bachman Recreation Center	2750 Bachman Dr. Dallas 75220
Wednesday, September 23 6:30 p.m.	Lake Highlands North Recreation Center	9940 White Rock Trail Dallas 75238
Thursday, September 24 6:30 p.m.	Exline Recreation Center	2525 Pine St. Dallas 75215
Thursday, September 24 6:30 p.m.	Samuell Grand Recreation Center	6200 E. Grand Ave. Dallas 75223
Monday, September 28 6:30 p.m.	Kleberg-Rylie Recreation Center	1515 Edd Rd. Dallas 75253
Monday, September 28 6:00 p.m.	Thurgood Marshall Recreation Center	5150 Mark Trail Way Dallas 75232
Tuesday, September 29 6:30 p.m.	Nash Davis Recreation Center	3710 N. Hampton Rd. Dallas 75212

Digital Media Advertising for Public Input Meetings

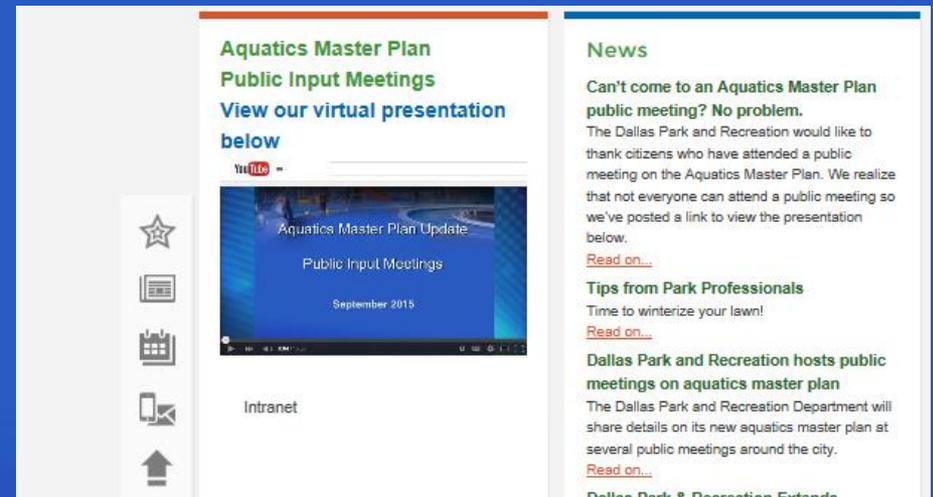
Website prior to video posting 9/15 – 9/23/15
Prior to visit upload (Wed 9/23)



Social Media



Posts were made 3-4 times a day
per channel beginning 9/21
through 9/29



Video presentation uploaded
on 9/23 at noon

Public Input Meetings Advertising - Conclusions

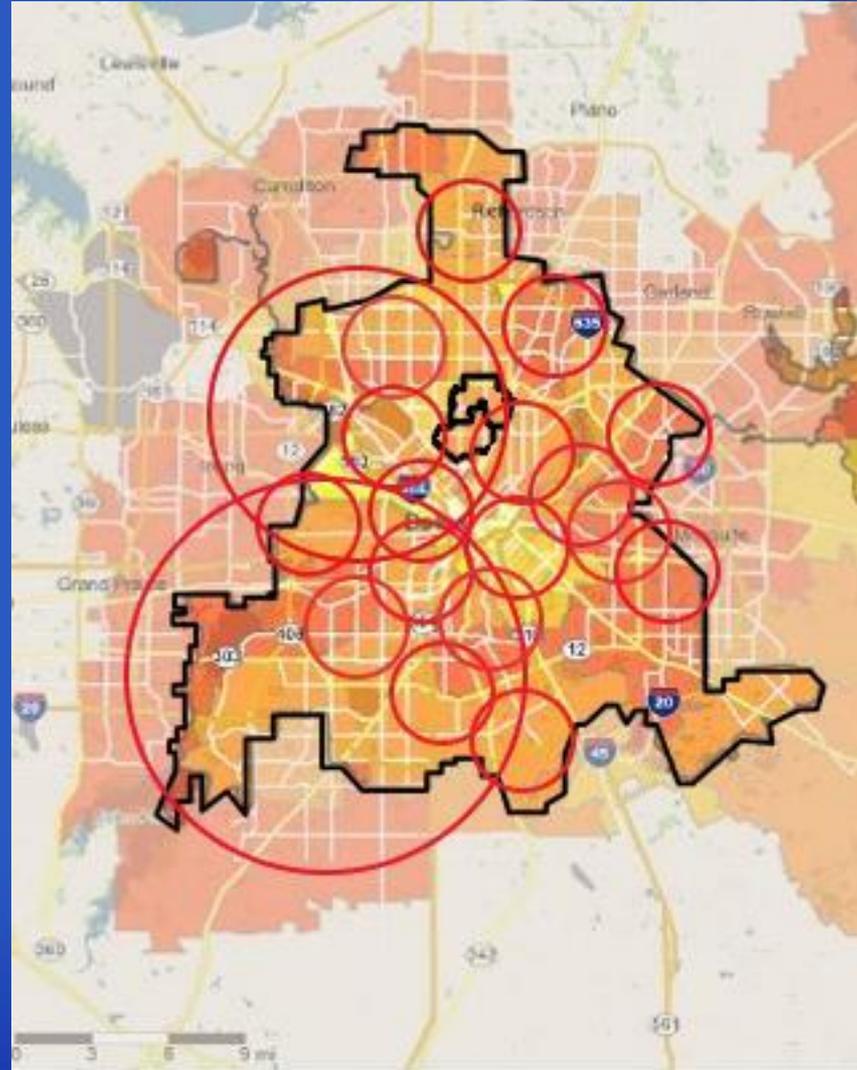
- The marketing goal was to create a media saturation plan (through multiple channels) to promote the public meetings to get feedback and input from citizens.
- We used paid advertising, website, embedded a video of presentation (for those citizens unable to attend), social media posts (at least 3 a day per channel) to deliver a consistent message of purpose of meeting and a path to deliver feedback, regardless of attendance at a physical meeting.
- The recreation centers posted flyers and last minute changes (2 once the meetings started) at each recreation center, as well as promoted via marquee in front of centers. For those recreation centers without marquees, a sign was posted.
- The meeting notice was emailed to all Park Board members and Council in the hope that each would help 'spread the word'.
- Attendance varied between the meetings from a top end of 50 to 0; with some correlation between audience size, facility location, and citizen interest in the topic.

Existing Pools with Population Map of Households Under 18

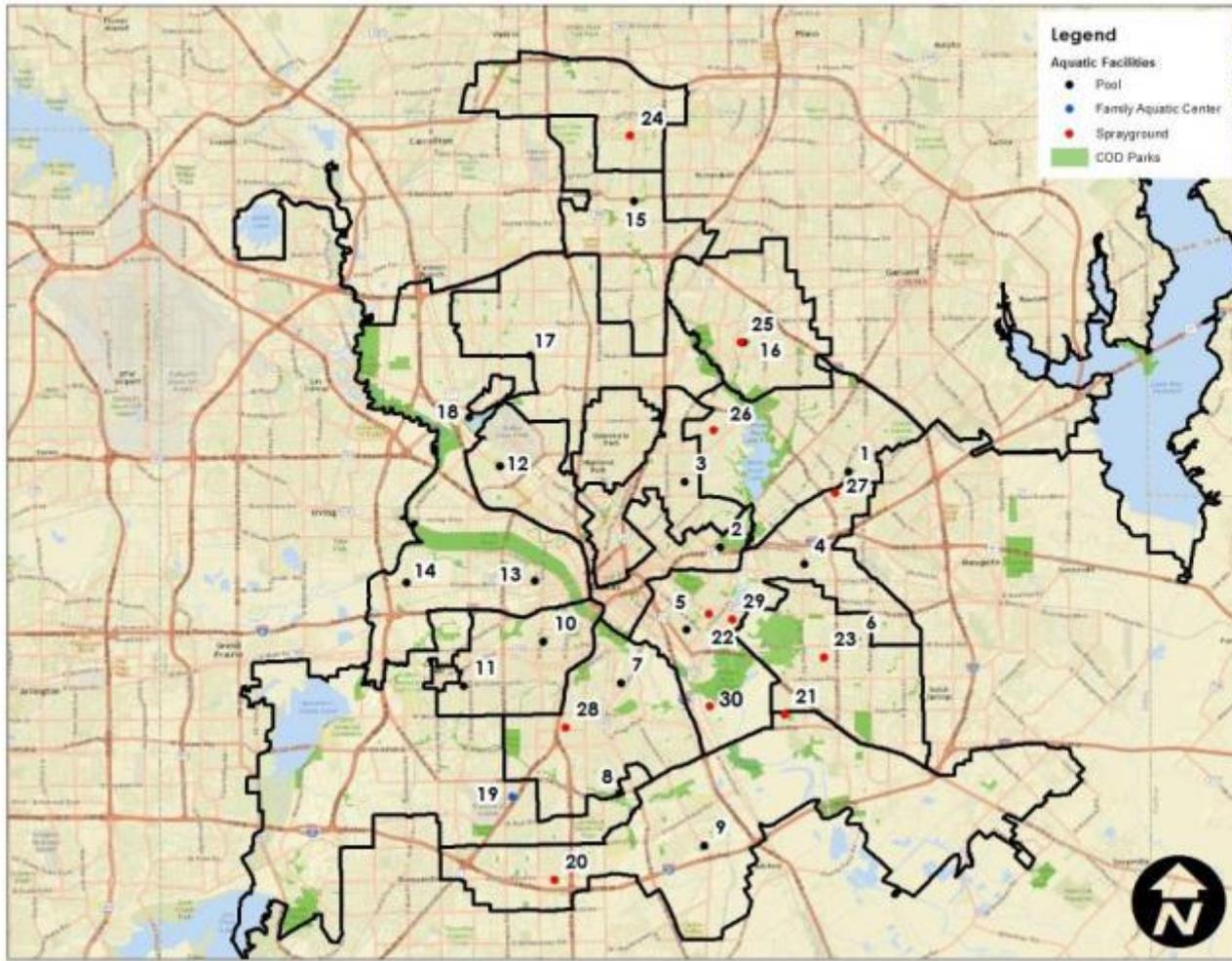
■	ZIP Codes - High (Above 17,000)
■	ZIP Codes - Above Average (5,300 to 17,000)
■	ZIP Codes - Average (1,675 to 5,300)
■	ZIP Codes - Below Average (530 to 1,675)
■	ZIP Codes - Low (Below 530)

Note:

*Lowest current
levels of service in
North and Southeast*

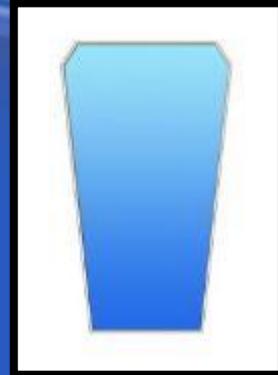


Existing Aquatic Facilities

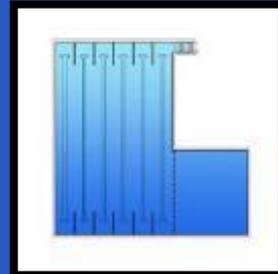


City of Dallas Aquatic Facilities

ID	Community Pool
1	Harry Stone
2	Samuell Grand
3	Tietze
4	Everglade
5	Exline
6	Pleasant Oaks
7	Bonnie View
8	Glendale
9	Tommie Allen
10	Kidd Springs
11	Martin Weiss
12	Grauwlyer
13	Hattie R. Moore
14	Jaycee / Zaragoza
15	Fretz
16	Lake Highlands North
17	Walnut Hill
18	Bochman
Family Aquatic Center	
19	Bahama Beach
Sprayground	
20	Danieldale
21	Pemberlon Hill
22	Mildred Dunn
23	Umphress
24	Campbell Green
25	Lake Highlands North
26	Ridgewood
27	Ferguson
28	Beckley Saner
29	Willie Mae Butler
30	South Central



82'-105' Length



82' Length

Sprayground Locations

Location

Year Opened

Umphress Park	2001
Danieldale Park	2001
Pemberton Hill Park	2001
Mildred Dunn Park	2001
Lake Highlands North Park	2006
Campbell Green Park	2006
Ridgewood Park	2006
Ferguson Park	2009
Beckley Saner Park	2013
Willie Mae Butler Park	2013
South Central Park	August 2015



Existing Pools

Annual attendance in 2014 and age of pools:

<u>Park Site</u>	<u>2014 Attendance</u>	<u>Daily Average Attendance</u>	<u>Year Built</u>
Bonnie View	1,542	31	1963
Everglade	3,227	54	1975
Exline	1,871	37	1957
Fretz (swim lessons, only)	3,959	NA	1970
Glendale	2,604	50	1949
Grauwyler	1,326	25	1947
H. R. Moore	2,630	41	1974
Harry Stone	8,780	113	1958
Jaycee Zaragoza	2,416	47	1974
Kidd Springs	12,742	138	1958
Lake Highlands North	15,576	203	1970
Martin Weiss	10,471	140	1953
Pleasant Oaks	7,775	116	1958
Samuell Grand	8,978	153	1953
Tietze	10,397	123	1947
Tommie Allen	3,365	66	1970
Walnut Hill	<u>7,052</u>	121	1954
Total:	104,711		

Existing Pools

Annual attendance in 2014 and age of pools:

<u>Park Site</u>	<u>2014 Attendance</u>	<u>Daily Average Attendance</u>	<u>Year Built</u>
Bachman Indoor Pool	24,504	82	1980
Bahama Beach Aquatic Center	50,543	743	2005