

Facilities & Recreation Master Plan

Project Summary

October 8, 2019



opsis architecture



Project Goals

- Physical Assessment of Existing Indoor Facilities
- Development of a Recreation Program Plan
 - Public Engagement Driven
 - Program & Facilities Implications
- Funding Analysis
- Partnership Assessment
- Operations and Staffing Requirements of the Plan
- Implementation



Recreation Facilities Physical Assessment

Community Center

Recommendation - Replace

| | Cost Range | Construction Cost Range | Total Project Cost Range |
|------------------|----------------|---------------------------|---------------------------|
| Renovation Cost | \$450-\$500/SF | \$24,750,000-\$27,500,000 | \$32,175,000-\$35,750,000 |
| New Construction | \$500-\$550/SF | \$27,500,000-\$30,250,000 | \$35,750,000-\$39,325,000 |

Aquatic Center

Recommendation - Replace

| | Cost Range | Construction Cost Range | Total Project Cost Range |
|------------------|----------------|---------------------------|---------------------------|
| Renovation Cost | \$550-\$660/SF | \$15,400,000-\$16,800,000 | \$20,020,000-\$21,840,000 |
| New Construction | \$700-\$750/SF | \$19,600,000-\$21,000,000 | \$25,480,000-\$27,300,000 |

Senior Center

Recommendation- Renovate

| | Cost Range | Construction Cost Range | Total Project Cost Range |
|--------------------|----------------|-------------------------|--------------------------|
| Reno/Addition Cost | \$100-125/SF | \$1,300,000-\$1,625,000 | \$1,690,000-\$2,112,500 |
| New Construction | \$300-\$350/SF | \$3,900,000-\$4,550,000 | \$5,070,000-\$5,915,000 |

Recreation Programs Analysis

Assessment of Existing Programs



| Program Area | Focus | General Programs |
|--------------------|-------|-------------------------------------------------------------------------------------------------------------------------------|
| Sports | Youth | Gymnastics, Cheerleading, Soccer, Basketball, Baseball, Softball, Tennis, Parent-Child Sports Classes, T-Ball, Camps, Clinics |
| | Adult | Pickleball, Basketball, Volleyball, Softball, Ultimate Disc |
| Fitness/Wellness | Youth | N/A |
| | Adult | PiYO, Innergistics, Zumba, Senior Fitness |
| Cultural Arts | Youth | Art Classes, Dance |
| | Adult | Ukulele, Dance |
| Aquatics | Youth | Swim Lessons, Parent-Child, Survival Swimming, Swim Parties |
| | Adult | Water Fitness Classes |
| Youth | | After School, Specialty Camps, Stars Day Camp |
| Education | Youth | Coding, Science, |
| | Adult | N/A |
| General Interest | Youth | Lego |
| | Adult | N/A |
| Special Needs | Youth | N/A |
| | Adult | N/A |
| Special Events | | Family Events, 5K's, Summer Concerts, |
| Outdoor Recreation | Youth | Planting Day |
| | Adult | Birding |
| Seniors | | Fitness Classes, Computer, Personal Growth, Arts & Crafts, Day Trips, Games, Personal Support, Social Networks, Café |
| Teens | | N/A |
| Self-Directed | Youth | Swimming, Basketball, Walk/Jog, Basketball |
| | Adult | Walk/Jog, Basketball, Racquetball, Weight/Cardio, Swimming |
| Social Services | | Senior based programs, CC Shower Program, |

Recreation Programs Analysis

Assessment of Existing Programs

- General areas of recreation program **strengths** include:
 - Youth
 - Youth sports (primarily outdoor)
 - Aquatics
 - Seniors
 - Self-directed
- General areas of recreation program **weaknesses** include:
 - Cultural arts
 - Education
 - Special needs
 - Outdoor recreation
 - Adult
 - Family
 - Teens

Public Engagement



Strategic Engagement Effort

- Community leaders
- Diverse recreation interests
- Potential partners
- Underrepresented groups (low income, Hispanic/Latino)
- Facility users (residents and non-residents)
- People who do not currently use facilities, but may in future
- As many people as possible

Public Engagement

- Online Questionnaire

- Available 7 weeks (May 6 to June 21, 2019)
- Completed by 1,456 people
- Advertised through traditional and social media
- Distributed online, in print and in-person to 25 organizations

- Key Leader Interviews

- Conducted in May and June 2019
- 15 participants (City Council, City staff, partners and community leaders)

- Focus Groups

- Meeting #1 on May 1 (9 people)
- Meeting #2 on May 2 (8 people)

Priority Activities for Entire Community

- Needs were noted for afterschool programs and camps, sports and performing and cultural arts.

| What activities are most important to provide for the entire community? (check top 3) | |
|---------------------------------------------------------------------------------------|------------|
| Answer | Percentage |
| After school programming | 22.5% |
| Sports | 20.2% |
| Music, concerts and cultural or historical events (attending) | 19.1% |
| Youth summer camps | 18.8% |
| Classes to learn new skills (e.g. cooking, computers) | 17.1% |
| Fitness classes | 15.9% |
| Community fairs and festivals | 15.0% |
| Dance, theater or other performing arts (performing in) | 10.6% |
| Social & support programs | 9.5% |
| Adaptive recreation for people with disabilities | 8.5% |

Senior Needs

- Many priority future senior needs (senior aquatics, fitness) will not be met in a traditional senior center.

What activities are most important to provide for seniors & older adults?

Top 3 Answers

Social & support programs

Aquatics, swimming or water fitness

Fitness classes



New Uses and Desired Spaces

- More gymnasiums and indoor active recreation space is needed (which conflicts with existing use as reservable event space):
 - Sports
 - Fitness/exercise for all ages
 - Youth camps and afterschool programs.
- More indoor/outdoor recreation space is needed.



Facilities Are Key to MAC Identity / Future

- Strong opinions about facilities
- Community “hub” needed
- Key to serving future growth
- Shifting demographics = changing needs (new MAC)
- Potential economic impacts by attracting tourists / non-residents
- Key to attracting employees and new businesses
- Partnership coalition for MAC’s future



Facility Vision and Values

- Recreation for all
- Collaboration
- Multipurpose/multiuse
- Heart of community
- Health, wellness, fitness
- Cost efficiency/wise investment
- Indoor/outdoor enrichment
- Community livability
- Spirit of McMinnville
- Safe
- Active
- Accessible
- Affordable
- Diverse
- High quality
- Inclusive / inviting
- Multigenerational
- Year-round

General Directions

Questions

- What should the City's role(s) be?
 - Facility owner
 - Facility operator
 - Partner in community-wide project
- What is City's level of financial commitment?
 - Lowest cost solution to meet current needs
 - Best / wisest investment to address future needs
 - Need for equity partners for capital costs
 - Need for programming collaboration/partner operational support
 - Dependent on voter-approved funding measure



Preferred Scenario

New/Old

- Community Center and Aquatic Center are replaced with one facility
- Recreation programs and services are expanded/improved
- Senior Center has minor improvements

Pros:

- New facilities
- Operational efficiency
- New recreation programs and services
- Possible partners

Cons:

- Higher capital cost
- Senior Center remains a separate facility
- Site is an issue

Program and Facility Implications

Program Priorities

▪ **Continue existing programs:**

- Senior events, social gatherings and classes
- Adult and senior enrichment
- Gymnastics
- Competitive swimming



Program and Facility Implications

Program Priorities

▪ **Expand/diversify existing programs:**

- Learn to swim (diving, adult swim, water safety)
- Recreational swim (family swim, water play, pool events)
- Water fitness / lap swimming (competitive stroke/swim training)
- Preschool/playschool/reading readiness programs (pre-K)
- Toddler, child, youth development and enrichment activities
- Youth afterschool / out of school programs
- Youth sports
- Adult/senior sports
- Active/young adult enrichment
- Fitness/exercise (all ages)
- Health and wellness (including cooking/nutrition)
- Mobile recreation
- Volunteer programs

Program and Facility Implications

Program Priorities

■ **Add and emphasize new programs:**

- Gym sports (all ages, including drop-in, scheduled, and league play)
- Specialty gym sports (futsal/indoor soccer, racquetball, pickleball, fencing)
- Child, youth and teen development and empowerment
- Cultural, music and performing arts
- Multigenerational / family activities (especially weekends and evenings)
- Indoor special events
- Targeted inter-cultural activities (e.g., Salsa, Zumba, cooking classes for traditional foods, Mexican festivals, dances, cross-stitch, woodworking, indoor soccer)
- Teen empowerment and leadership development programs
- Reading corner/satellite library

Program and Facility Implications

Program Priorities

▪ **Consider/explore/pilot programs:**

- Water sports (e.g., water polo, indoor triathlons)
- Therapeutic warm water activities
- Aquatics variety (e.g., kayaking)
- Specialty fitness (spin cycle classes, weight training, climbing wall, indoor running or speed walking)
- Childcare (for parents using rec facilities)
- Fine/literary arts and creative classes
- Incubator/maker space activities
- Student volunteerism/internships
- Nature education and interpretation
- Storage/shower/day use center for homeless residents
- Inclusive recreation
- Indoor/outdoor programs (e.g., gardening + canning/cooking, youth field and gym sports camps)

Program and Facility Implications

Facility Priorities

■ **Aquatics**

- Competitive/lap pool
- Warm water program/leisure pool

■ **Active Use**

- Gymnasium
- Walk/jog track
- Gymnastics room
- Weight/Cardio space
- Functional training/personal training area
- Group exercise room
- Fitness studio

■ **Community Space**

- Multipurpose room/Kitchen
- Crafts/classrooms
- Community flex space
- After school/Summer youth center
- Drop-in child watch area
- Indoor playground

■ **Support Spaces**

Program and Facility Implications

Facility Amenities

| Space | Square Footage | Number | Total |
|--------------------------------------------|----------------|--------|--------|
| Aquatics | | | |
| Compt Pool (25 yard x 25 meter, 400 seats) | 15,000 | 1 | 15,000 |
| Pool Storage | 400 | 1 | 400 |
| Pool Mechanical | 1,000 | 1 | 1,000 |
| Leisure Pool | 9,000 | 1 | 9,000 |
| Sauna | 144 | 1 | 144 |
| Pool Storage | 400 | 1 | 400 |
| Pool Supervisors office | 120 | 2 | 240 |
| Lifeguard/First Aid | 300 | 1 | 300 |
| Meeting/Event Rooms | 300 | 2 | 600 |
| Sub -Total | 26,664 | | 27,084 |
| Active Use | | | |
| Gymnasium | 14,000 | 1 | 14,000 |
| Gym Storage | 700 | 1 | 700 |
| Track | 5,250 | 1 | 5,250 |
| Gymnastics Room | 7,500 | 1 | 7,500 |
| Gymnastics Office | 100 | 1 | 100 |
| Gymnastics Storage | 700 | 1 | 700 |
| Weight/Cardio Space | 4,000 | 1 | 4,000 |
| Weight/Cardio Storage | 300 | 1 | 300 |
| Weight/Cardio Office | 120 | 1 | 120 |
| Functional Training | 1,500 | 1 | 1,500 |
| Personal Training Office | 100 | 2 | 200 |
| Functional Training Storage | 200 | 1 | 200 |
| Group Exercise Room | 2,000 | 1 | 2,000 |
| Group Exercise Storage | 300 | 1 | 300 |
| Fitness Studio | 1,000 | 1 | 1,000 |
| Fitness Studio Storage | 200 | 1 | 200 |
| Sub -Total | 37,970 | | 38,070 |

Program and Facility Implications

Facility Amenities

| Space | Square Footage | Number | Total |
|---------------------------------------|----------------|--------|----------------|
| Community Space | | | |
| Multipurpose Room | 1,600 | 1 | 1,600 |
| Multipurpose Room Storage | 400 | 1 | 400 |
| Catering Kitchen | 300 | 1 | 300 |
| Crafts/Classroom | 1,000 | 2 | 2,000 |
| Crafts/Classroom Storage | 200 | 2 | 400 |
| Community Flex Space | 1,000 | 1 | 1,000 |
| Community Flex Space Storage | 200 | 1 | 200 |
| After School/Summer Youth Center | 1,800 | 1 | 1,800 |
| After School Storage | 200 | 1 | 200 |
| Drop-in Child Watch Room | 1,000 | 1 | 1,000 |
| Drop-in Child Watch Restroom | 50 | 1 | 50 |
| Drop-in Child Watch Storage | 200 | 1 | 200 |
| Indoor Playground | 1,500 | 1 | 1,500 |
| Sub -Total | 9,450 | | 10,650 |
| Support Space | | | |
| Lobby/Lounge | 1,800 | 1 | 1,800 |
| Front Desk | 300 | 1 | 300 |
| Office Space | 2,000 | 1 | 2,000 |
| Locker Rooms | 1,500 | 2 | 3,000 |
| Universal Change Rooms | 120 | 6 | 720 |
| Restrooms | 400 | 2 | 800 |
| Maintenance Office/Work Area | 500 | 1 | 500 |
| Custodial Closets | 150 | 3 | 450 |
| Vending | 60 | 1 | 60 |
| Sub -Total | 6,830 | | 9,630 |
| Total Square Footage | 80,914 | | 85,434 |
| Net to Gross Rate 20% | 16,183 | | 17,087 |
| Total Estimated Square Footage | 97,097 | | 102,521 |

Partnerships and Funding Assessment

Assessment Key Resources

- **Land/location**
- **Capital funding**
- **Operational funding**
- **Staffing**
- **Community identity**
- **Developing support**
- **Relationships**

Partnerships and Funding Assessment

Possible Partners

- McMinnville School District
- Willamette Valley Medical Center
- Linfield College
- Chemeketa Community College
- See Ya Later Foundation
- McMinnville Library
- Chamber of Commerce
- Visit McMinnville
- Unidos
- McMinnville Center for the Arts (MECA)
- YMCA Columbia Willamette
- Friends of McMinnville Senior Center
- Yamhill County
- McMinnville Swim Club
- McMinnville Playschool



"See Ya Later" Foundation
Inspiring Youth-Encouraging Families

Partnerships and Funding Assessment

Partnership Assessment Matrix

| Partner | Location(s) of Existing Facilities | Interests, Target Audience and Perspectives for Facility Development, Programming or Services | | | | | | | | | | | Existing Relationship with McMinnville Parks and Recreation | |
|----------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------|--------------------------|---------------------------------|----------------------|----------|------------------------|----------------------------------------------|--------------------|------------------|------------------------------------|-------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| | | General Recreation | School readiness/ youth development | College student services | Therapeutic and health services | Fitness and Wellness | Aquatics | Competition Facilities | Inclusion; services for low-income residents | Business Community | Arts and Culture | Tenant or User of Reservable Space | | |
| Linfield College | S | X | | X | X | X | X | | | | | | | Student work-study; venue for City concert series |
| McMinnville Library | Central | | X | | | | | | X | | | | | Co-located within City Park |
| McMinnville School District | N, NW, SW, S | | X | | | | X | X | X | | | | X | Joint-use agreement for school gyms, fields, classrooms and city aquatics center |
| Willamette Valley Medical Center | SE, N | | | | X | | | | | | | | X | Contracted user at aquatic center |
| Chemeketa Community College | SE | X | | X | | | X | | | | | | | Aquatics instruction partner |
| Chamber of Commerce | City-wide | | | | | | | | | X | | | X | Event rental |
| Visit McMinnville | City-wide | X | | | | | | | | X | X | | | No current partnership |
| Unidos | City-wide | X | X | | | | | | X | | | | X | Outreach partner |
| “See Ya Later” Foundation | TBD | X | X | | | | | X | X | | | | | Interest in developing a separate indoor / outdoor sports complex, potentially on a church property on the west side |
| McMinnville Center for The Arts – MECA | Central | | | | | | | | | | | X | X | No current partnership |
| YMCA of Columbia-Willamette | None in McMinnville | X | X | | X | | | | X | | | | | No current partnership |
| Friends of McMinnville Senior Center | North | | | | X | X | | | X | | X | X | | User group advocate and fundraising partner for senior services |
| Yamhill County | Central | | | | | | | | X | | | | | No current partnership |
| McMinnville Swim Club | None | X | | | | | X | X | | | | | | Contracted user at aquatic center |
| McMinnville Playschool | Central | | X | | | | | | | | | | X | Current tenant at McMinnville Community Center |

Partnerships and Funding Assessment

Possible Funding Sources

- Project Partners
- Property Taxes
- Charges for Services
- System Development Charges
- Transient Lodging Tax
- General Obligation Bond
- Operational Levy
- Parks & Recreation District
- Park Utility Fee
- Public Agency Grants
- Philanthropic Grants
- Donations
- State Funding Appropriation

Partnerships and Funding Assessment

Resource Summary Matrix

| | Land/ location | Capital funding | Operational funding | Staffing | Community Identity | Developing Support | Relationships |
|------------------------------------------------|-------------------|--------------------|------------------------|----------|-----------------------|-----------------------|---------------|
| Partnerships | | | | | | | |
| Linfield College | ○ | ○ | ○ | ● | ○ | ○ | |
| McMinnville Library | | | ○ | | | ○ | ○ |
| McMinnville School District | | | ○ | | | ○ | ○ |
| Willamette Valley Medical Center | | ○ | ● | | | | |
| Chemeketa Community College | | | | ○ | | ○ | ○ |
| Chamber of Commerce | | | | | ○ | ○ | ○ |
| Visit McMinnville | | | | | ○ | ○ | |
| Unidos | | | | | | ○ | ● |
| "See Ya Later" Foundation | | ○ | | | | ○ | ○ |
| McMinnville Center for The Arts – MECA | | | | | ○ | ○ | |
| YMCA of Columbia-Willamette | | ○ | ○ | ○ | | | ○ |
| Friends of McMinnville Senior Center | | ● | | | | | ● |
| Yamhill County | | ○ | | | | | |
| McMinnville Swim Club | | | ● | ● | | ● | |
| Other tenants (such as McMinnville Playschool) | | | ● | | | ○ | |
| | | | | | | | |
| Funding Options | | | | | | | |
| Property Taxes | ● | ● | ● | ● | | | |
| Charges for Services | | | ● | ● | | | |
| System Development Charges | ● | ● | | | | | |
| Transient Lodging Tax | | | ○ | | | | |
| General Obligation Bond | ● | ● | | | | | |
| Operating Levy | | | ○ | ○ | | | |
| Park and Recreation District | ○ | ○ | ○ | ○ | | | |
| Park Utility Fee | | ○ | ○ | ○ | | | |
| Public Agency Grants | ○ | ○ | | | | | |
| Philanthropic Grants | ○ | ○ | | | | | |
| Donations | ○ | ○ | | | | | |
| State Funding Appropriation | | ○ | | | | | |

Operations and Staffing Plan

2017-2018 Actual Operations

| Budget Section | Expenses | Revenues | Difference |
|-------------------------|--------------------|--------------------|----------------------|
| Administration | \$248,335 | \$18,035 | (\$230,300) |
| Aquatics | \$779,934 | \$415,866 | (\$364,068) |
| Community Ctr./Programs | \$505,590 | \$356,402 | (\$149,188) |
| Kids on the Block | \$336,240 | \$306,140 | (\$30,100) |
| Recreational Sports | \$263,621 | \$200,333 | (\$63,288) |
| Senior Center | \$315,267 | \$124,191 | (\$191,076) |
| Total | \$2,448,987 | \$1,420,967 | (\$1,028,020) |

New Increased Operating Budget

| Budget Section | Expenses | Revenues | Difference |
|-------------------------|--------------------|--------------------|----------------------|
| Administration | \$323,335 | \$18,035 | (\$305,300) |
| Aquatics | \$919,934 | \$168,160 | (\$751,774) |
| Community Ctr./Programs | \$1,515,590 | \$1,483,108 | (\$32,482) |
| Kids on the Block | \$336,240 | \$306,140 | (\$30,100) |
| Recreational Sports | \$361,621 | \$240,333 | (\$121,288) |
| Senior Center | \$333,267 | \$136,191 | (\$197,076) |
| Total | \$3,789,987 | \$2,351,967 | (\$1,438,020) |

Operations and Staffing Plan

Future Budget Increases over the Next 5+ Years

| Budget Section | 1-2 Years | | 3-4 Years | | 5 Plus Years | |
|-------------------------|-----------------|-----------------|------------------|-----------------|--------------------|------------------|
| | Expenses | Revenues | Expenses | Revenues | Expenses | Revenues |
| Administration | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 |
| Aquatics | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$130,000 | \$22,000 |
| Community Ctr./Programs | \$15,000 | \$15,000 | \$102,000 | \$15,000 | \$893,000 | \$815,000 |
| Kids on the Block | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Recreational Sports | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$88,000 | \$30,000 |
| Senior Center | \$3,000 | \$2,000 | \$15,000 | \$10,000 | \$0 | \$0 |
| Total | \$28,000 | \$27,000 | \$202,000 | \$35,000 | \$1,111,000 | \$867,000 |

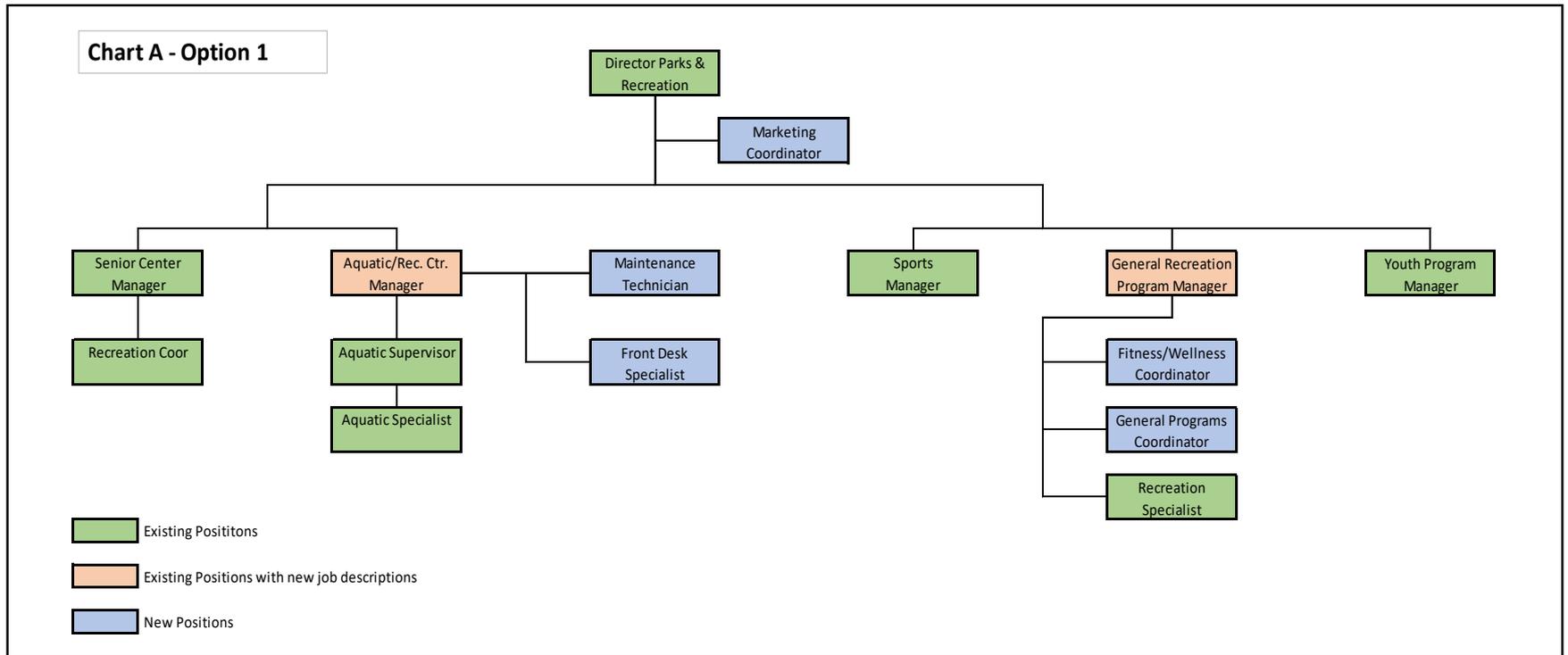
Operations and Staffing Plan

Future Staffing Requirements

| Budget Section | 2019-2020 Full Time | New Full Time |
|-------------------------|------------------------|------------------|
| Administration | 1 | 1 |
| Aquatics | 3 | 0 |
| Community Ctr./Programs | 2 | 5 |
| Kids on the Block | 1 | 0 |
| Recreational Sports | 1 | 1 |
| Senior Center | 2 | 0 |
| Total | 10 | 7 |

Operations and Staffing Plan

Future Staffing Plan



Implementation

Short Term (1-2 Years)

Programming

- Develop a long-term programming plan
- Continue to programming focus on:
 - Senior activities
 - Adult and senior enrichment programming
 - Gymnastics
 - Competitive swimming
- Begin to expand programming:
 - Aquatics
 - Preschool
 - Youth afterschool
 - Youth sports
 - Adult/Senior sports
 - Fitness/Wellness
- Explore additional partnering opportunities
- Establish an adequate operating budget
- Coordinate services with the library

Implementation

Short Term (1-2 Years)

Facilities

- The City commits to a new aquatic/recreation center and senior center expansion
- Complete the next phase of the study for a possible new aquatic/recreation center
- Complete a planning study for the expansion of the Senior Center
- Establish a realistic funding plan for the projects
- Determine possible role of any partners
- Determine possible reuse options for the existing centers
- Determine a possible date for a bond election
- Establish an Action Committee

Implementation

Short Term (1-2 Years)

Other

- Actively recruit staff that speaks fluent Spanish
- Establish a hiring plan for the new full-time and part-time staff



Implementation

Mid Term (3-4 Years)

Programming

- Update the long-term program plan
- Continue to grow and expand the program opportunities outlined in the Short-term action plan
- Enhance programming opportunities for:
 - Multigenerational/family activities
 - Teens
 - Inter-cultural activities
- Increase the number of program performance measures that are tracked annually.
- Continue to track program trends on a regional and national basis
- Establish an adequate operating budget

Implementation

Mid Term (3-4 Years)

Facilities

- Complete design for the new aquatic/recreation center and the expansion of the Senior Center.
- Develop formal agreements with any project partners.
- Bid construction of the aquatic/recreation center and expansion of the Senior Center.
- Update the operations plan for both facilities.
- Complete the expansion of the Senior Center.
- The aquatic/recreation center is under construction (year 4).
- Develop a transition plan from the old facilities to the new aquatic/recreation center.

Implementation

Mid Term (3-4 Years)

Other

- Update the fee policy to reflect new programs, facilities and services.
- Establish a concise and pointed annual marketing plan.
- Update the job descriptions for all full and part time staff.
- Hire the Marketing Coordinator.
- Hire the Facility Manager. This should occur sometime near the end of year 4.



Implementation

Long Term (5+ Years)

Programming

- Continue to update the long-term program plan
 - Assess the impact of the new aquatic/recreation center on programming.
- Expand programming in:
 - Aquatics
 - Preschool
 - Youth afterschool
 - Youth sports
 - Adult/Senior sports
 - Fitness/wellness
- Add new programs in:
 - Gym sports
 - Youth and teen development
 - Cultural arts
 - Indoor special events
- Focus programming for:
 - Multigenerational/family activities
 - Teens
 - Inter-cultural activities

Implementation

Long Term (5+ Years)

Programming (continued)

- Complete a capacity/use analysis for each major space in the recreation facilities to determine a percentage of utilization.
- Complete a lifecycle analysis of the Department's recreation programs and services.

Facilities

- Increase the operations budget to full levels.
- Open the new aquatic/recreation center.
- Place all facility building elements, systems and equipment on a capital lifecycle schedule and have an updated, detailed five-year capital improvement plan for each facility.

Implementation

Long Term (5+ Years)

Other

- Hire the balance of the full-time staff 3 months prior to the opening of the new aquatic/recreation center.
 - Fitness/Wellness Coordinator
 - General Programs Coordinator
 - Sports Coordinator
 - Maintenance Technician
 - Front Desk Specialist

- Establish overall staffing requirements and mandates for all facilities and programs operated by the Department.

- Establish a strong staff (both full-time and part-time) training and education program to ensure staff growth and improvement.

Next Steps

- Complete any revisions to the draft report
- Issue the final written report

