

Memorandum

Memorandum No: 23-147

Date: June 27, 2023

To: Honorable Mayor and City Council

From: Ryan Henderson, Interim City Manager



Re: Community Recreation Center

Earlier this year, city staff began work on the scope for a community recreation center and engaged Project Advocates as a consultant to assist in the development of a project charter. The task force for the project currently consists of the Parks Advisory Board and they have been working with the consultant to develop a feasibility study. As a component of the feasibility study, public outreach was conducted through a mix of in-person and online engagement to receive feedback from the community on the desired core programs and uses of the facility.

Attached to this memo is an exhibit providing the results of the public engagement surveys. A draft project charter is now being developed and it will be brought to the City Council for feedback later this summer.

Exhibit 1 – Community Recreation Center Study Update

c: Marc Marchand, Neighborhood Services Director
Greg Peters, Interim Assistant City Manager
Taylor Lough, Assistant City Manager
Management Team

Community Recreation Center Feasibility Study Update

June 22, 2023

The feasibility study for a community recreation center in Anna began in March 2023 following this facility being identified as a major community need in the *Anna 2050 Parks, Open Space, and Trails Master Plan* adopted by Anna City Council in April 2021. This study evaluates different space allocations and design considerations, programs and services, and an operational model to provide informed recommendations to advance the City's ability to make this facility a reality.

The process of the feasibility study includes:

- Community engagement
 - Public forums
 - Community survey
 - Visitor intercept surveys at community events
 - Stakeholder interviews
- Market analysis and community profile
 - Community demographics and growth expectations
 - Local recreational trends
 - Similar facility evaluation / benchmarking
- Programs and services recommendations
 - Core programs
 - Important / support programs
 - Value-added programs
- Operational model and financial pro forma
 - Operational standards
 - Staffing plan
 - Facility use plan
 - Financial plan

As of June 22, 2023, the process is approximately 65% complete. The first of two public meetings have been held, the community survey is complete, the visitor intercept surveys are complete, and the market analysis is complete. The consultant team of PROS Consulting is currently developing the programs and services recommendations, operational model, and financial pro forma. It is anticipated this study will be completed as a draft for review by the end of July / early August.

This memo includes highlights of findings from the process at this time.

Community Engagement Findings

In the first public meeting for the project and in the visitor intercept surveys, community members were asked “How would you and your household use a community recreation center in Anna?” Responses from each occasion were populated into a word cloud, with larger words indicated those attributes or priorities that more people mentioned. Below are the results from those surveys.



Public Meeting



April 1st Event



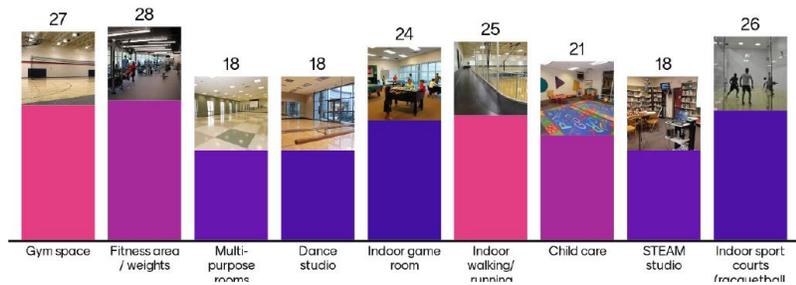
May 20th Event

Community members were also asked to indicate which of nine major program areas they would utilize, and to rank them in importance. Those results are provided below and on the following page.

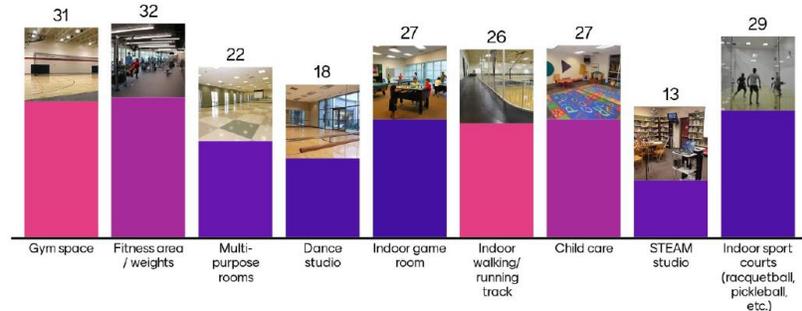
Public Meeting



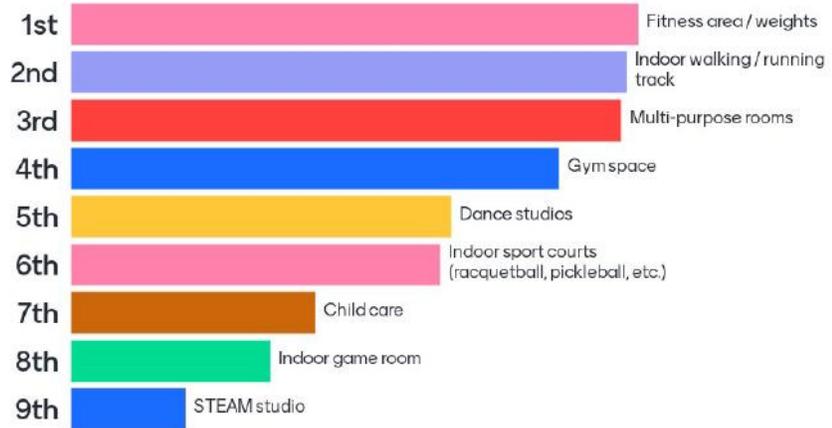
April 1st Event



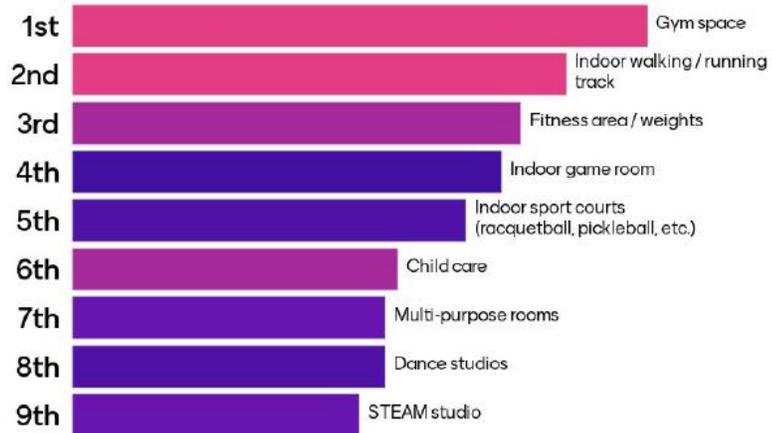
May 20th Event



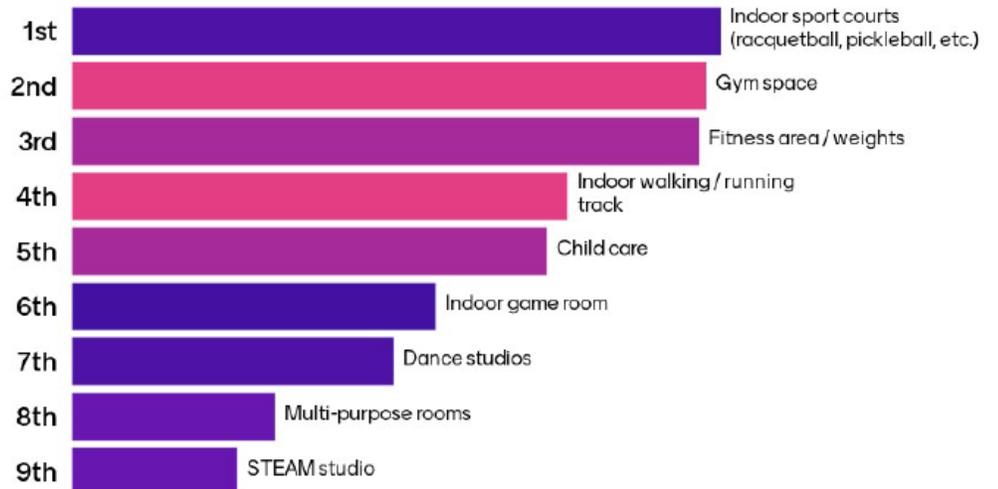
Public Meeting



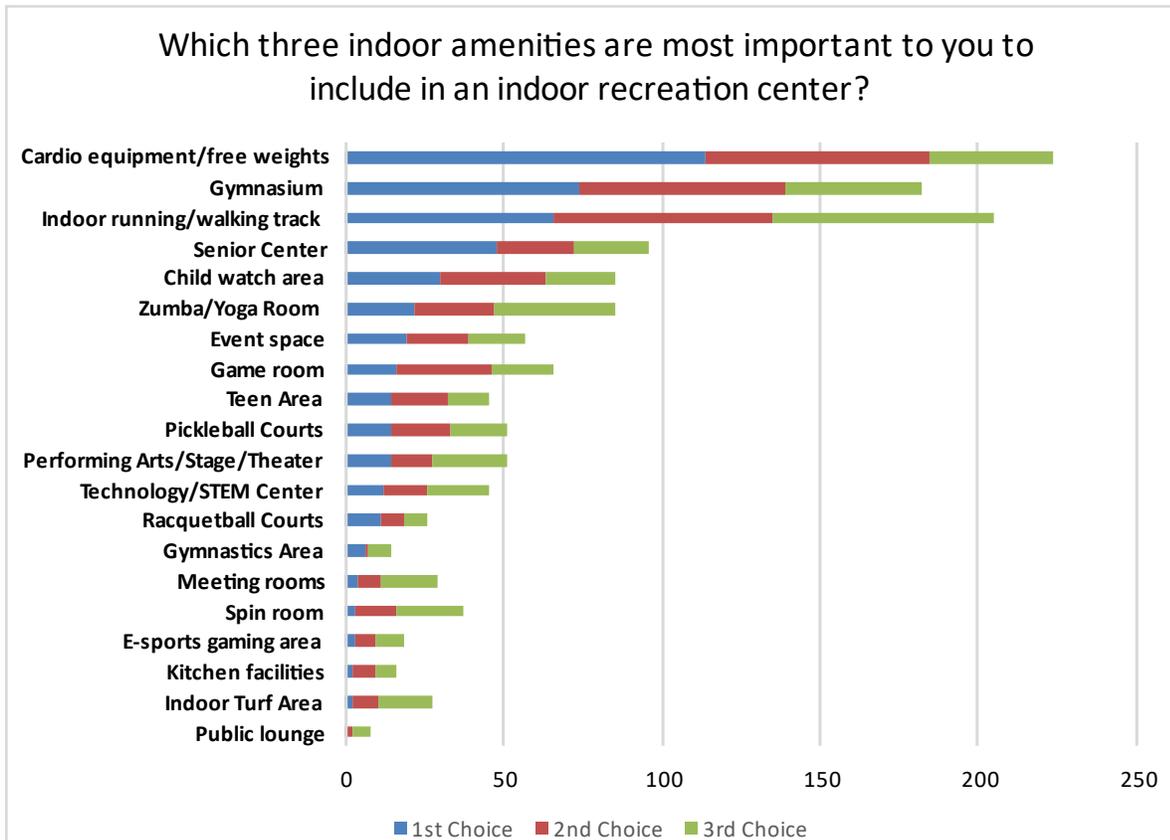
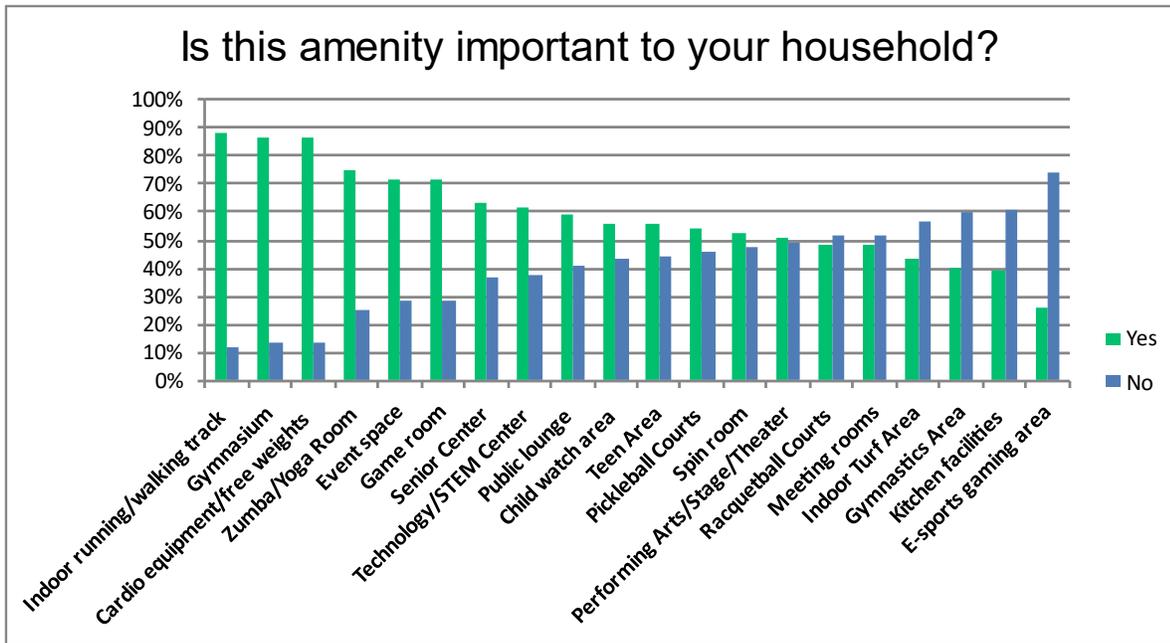
April 1st Event



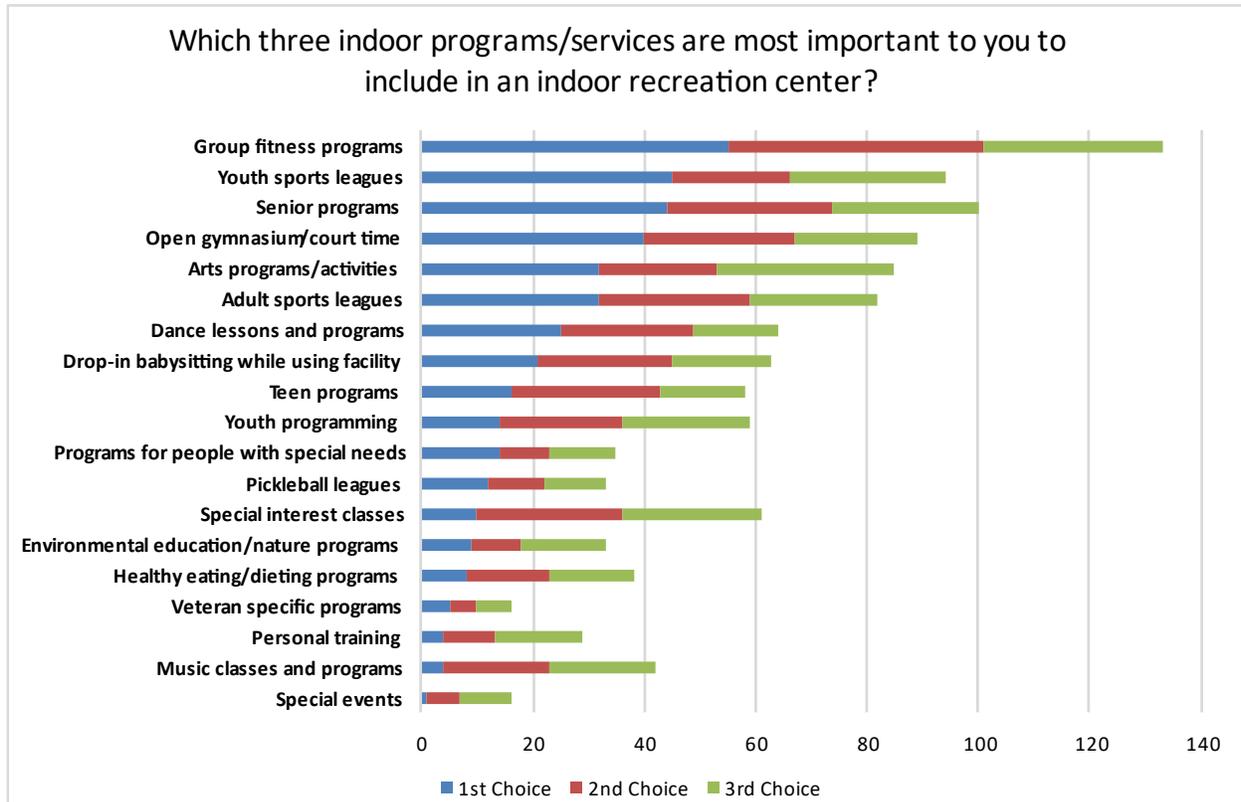
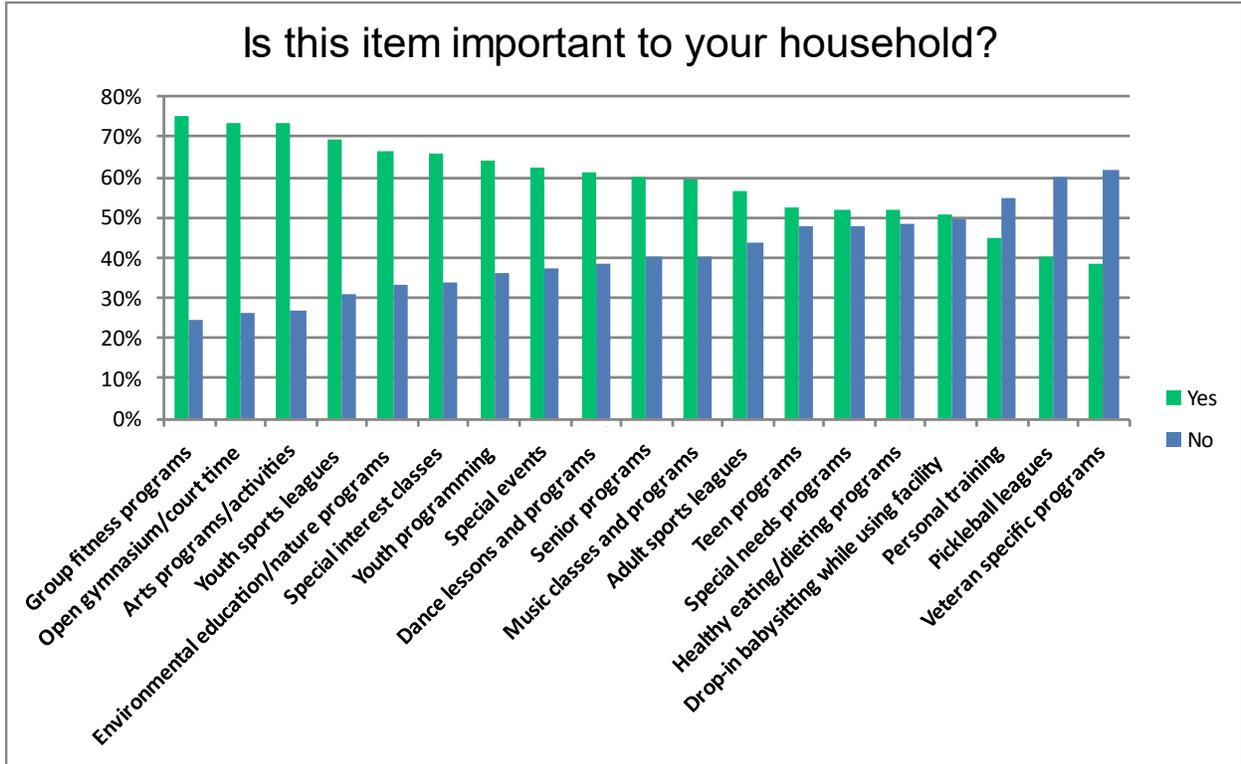
May 20th Event



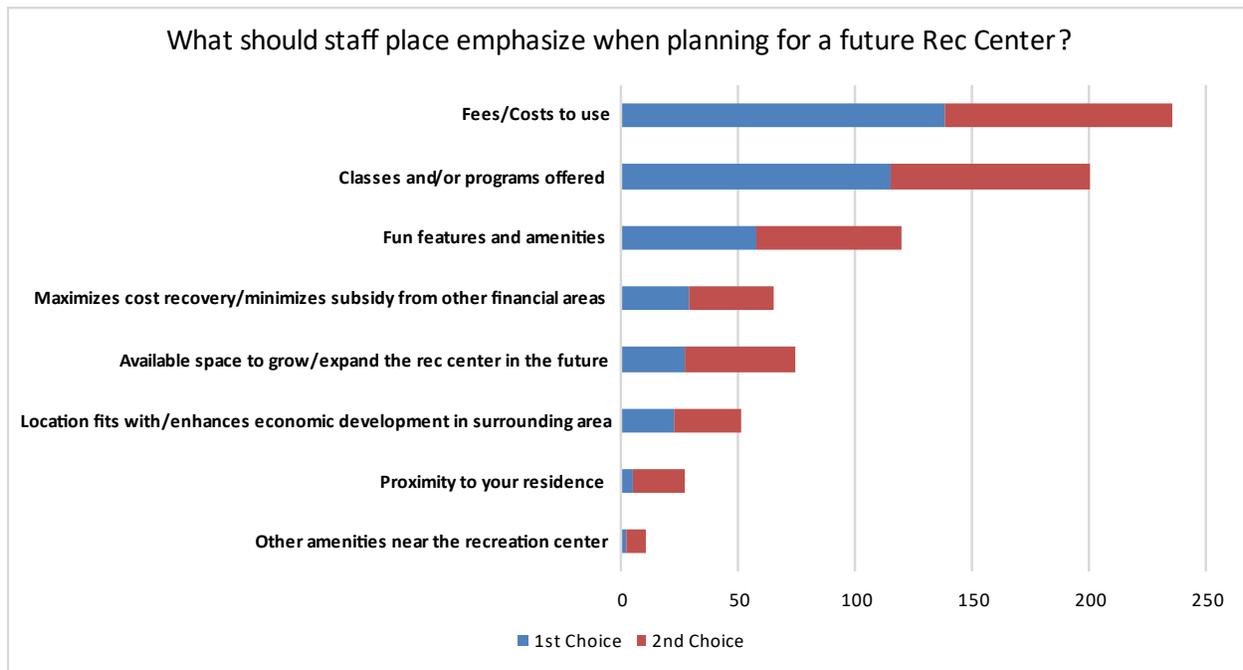
Amenity Importance



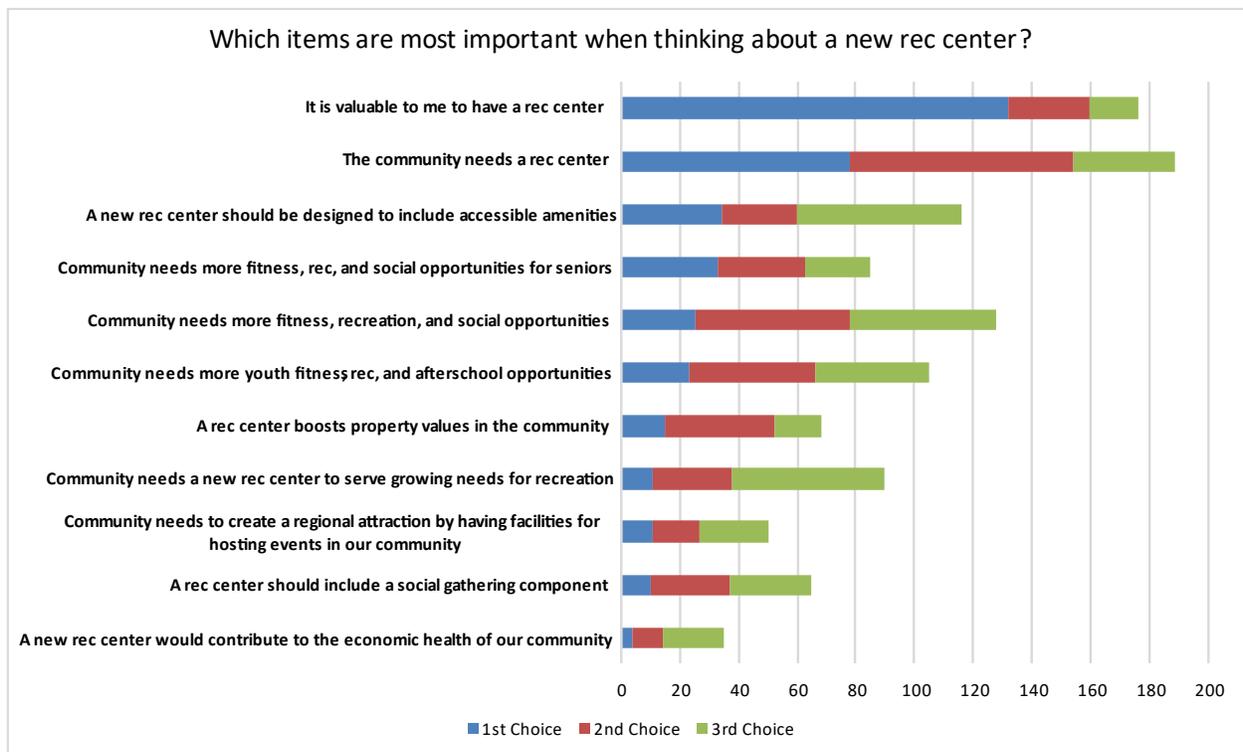
Program Importance



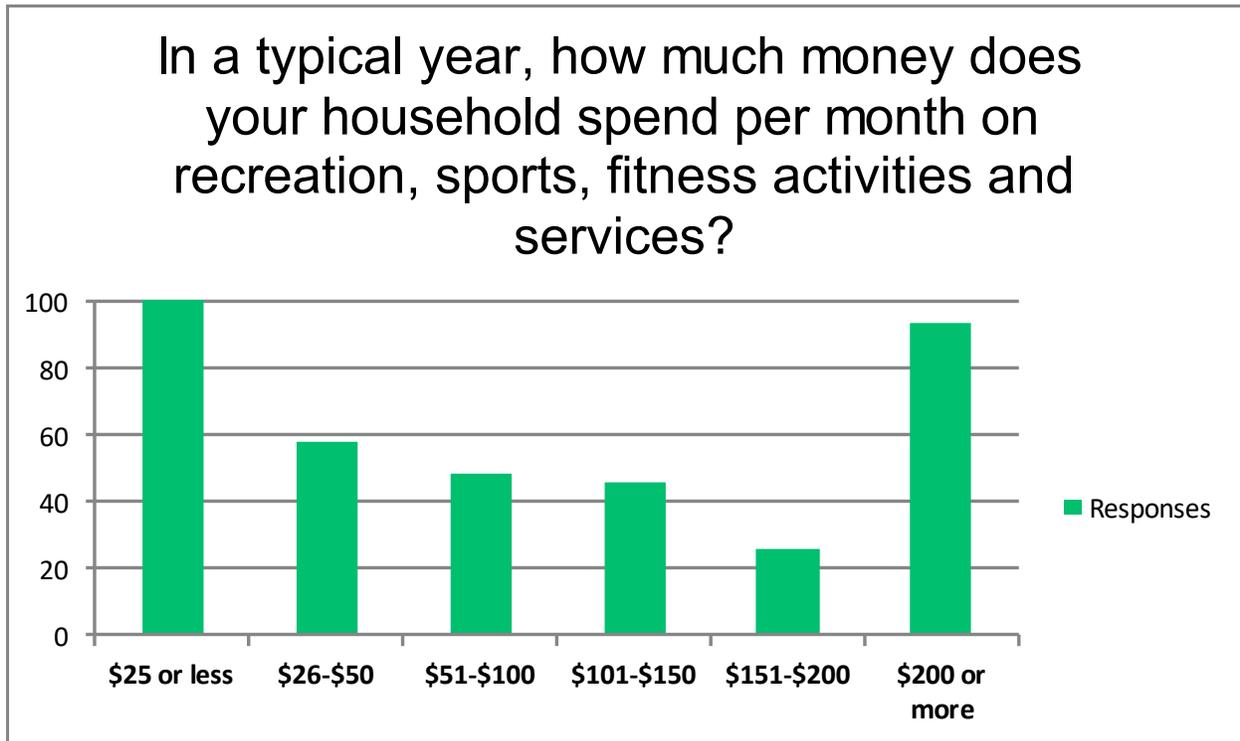
Important Considerations



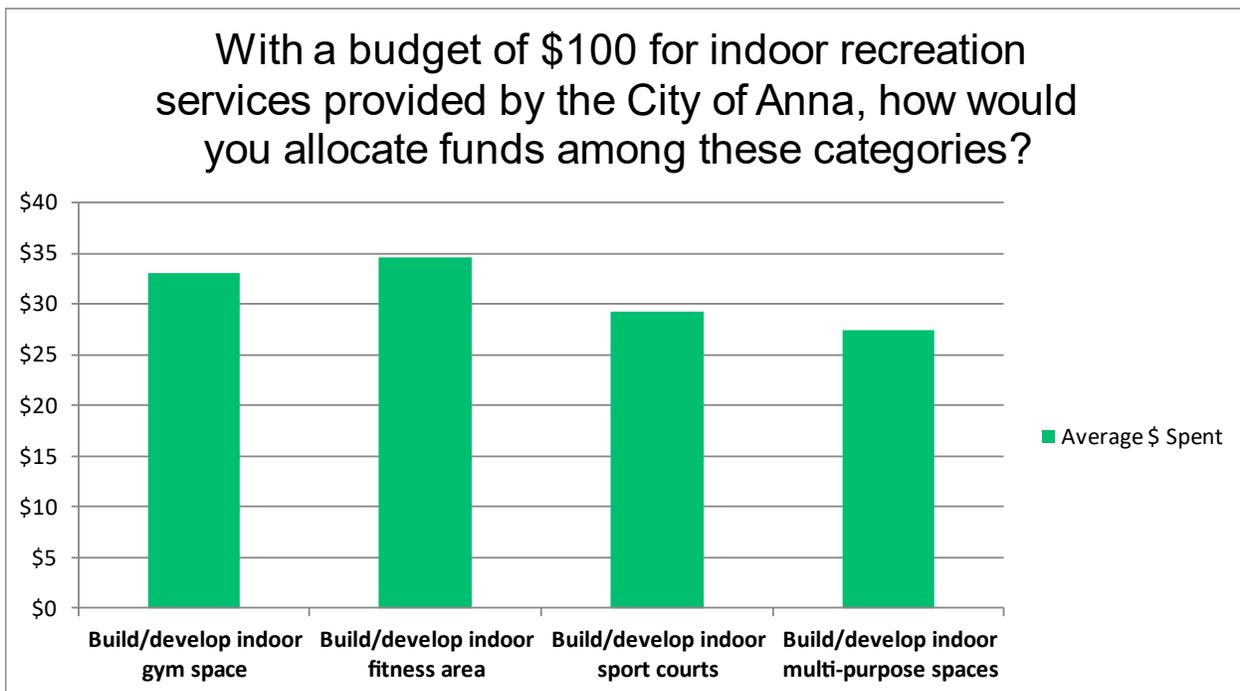
Perceived Value



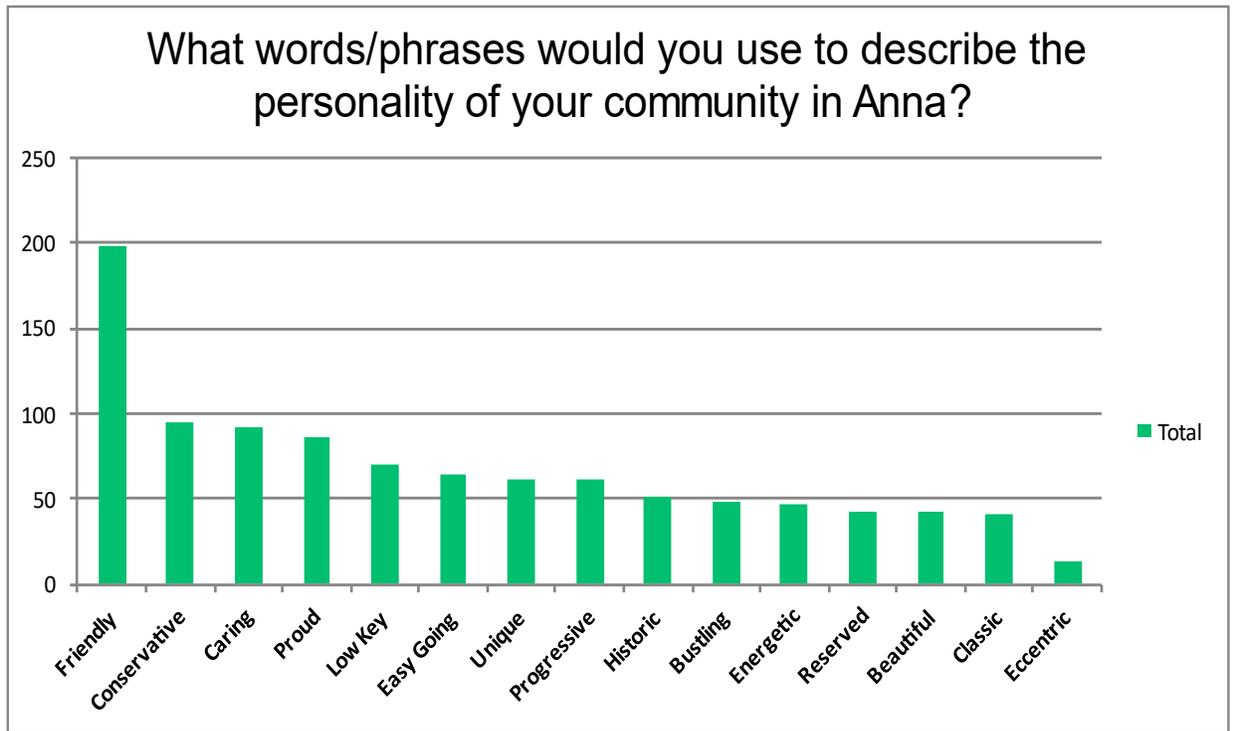
Household Spending



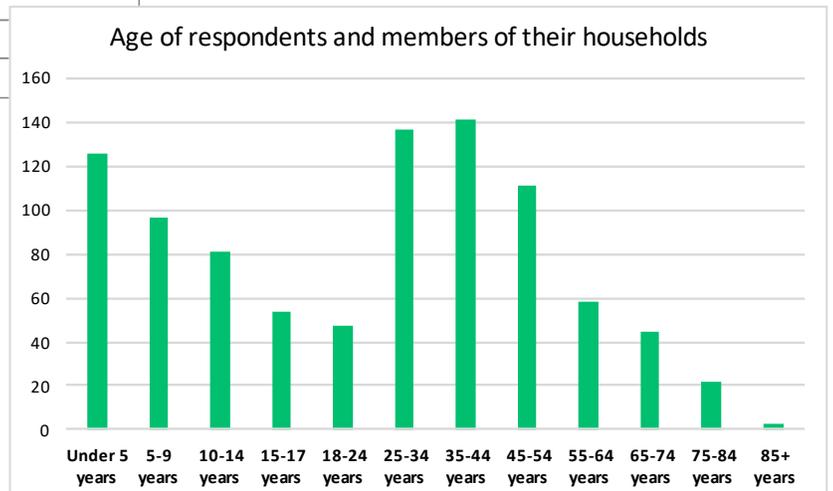
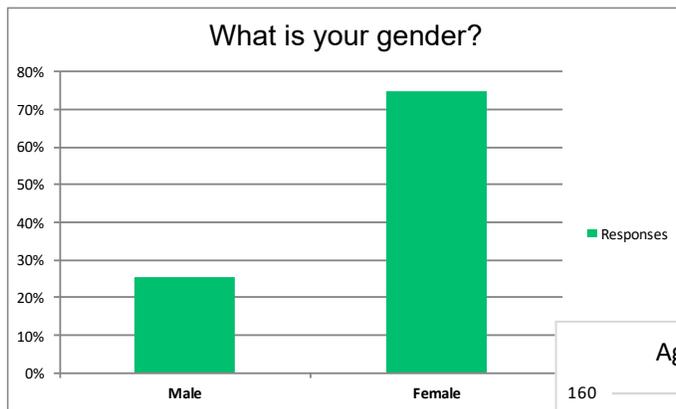
Funding Priorities



Community Culture



Demographics of Respondents



Benchmarking Analysis

A key analytical component of this feasibility study is a comparison or benchmarking analysis with existing facilities both in the region and beyond that are of a similar size and feature similar amenities as that which is envisioned as an appropriate facility in Anna. This was a two-part analysis that involved both facility tours of like facilities in the region, and a deeper comparative analysis with selected facilities.

FACILITY TOURS

A tour of like facilities of that envisioned for Anna was conducted with City staff and members of the Parks Board on March 18, 2023, that included the following sites:

- Heights Recreation Center – Richardson, Texas
- Joe Farmer Recreation Center – Allen, Texas
- Apex Centre – McKinney, Texas
- Recreation Center at Towne Lake – McKinney, Texas

From these tours come a series of learning of what was most appropriate for Anna in current times and what was not advisable. These findings are summarized below.

Advisable for an Anna Community Recreation Center

- Approximately 25,000 total square feet was most advisable for the size of the facility.
- Appropriate balance of square footage dedicated to gym space, weight room/fitness area space, studio space, multi-purpose rooms, administrative and storage space, catering kitchen, and common areas.
- Community gathering space is important.
- Phase-ability was critical – the ability to add facilities, amenities and services as the community grows.
- Operational demands should be considered as the facility is developed and grows.
- Design that is easily accessible by all and efficient to operate.

Not Advisable For an Anna Community Recreation Center

- Separated facilities for indoor recreation and/or multi-purpose spaces across a “campus” are not advisable.
- Both the initial capital development investments and the ongoing operational requirements of indoor and outdoor aquatic facilities is not financially advisable at this time for Anna, but space but should be allotted for this potential expansion in the future.
- Limited administrative space and storage can lead to constrained operational capacity in the future.
- Design features that are expensive to maintain should be avoided.

Overall, the potential siting of an Anna Community Recreation Center should take into account the current site opportunities and limitations to develop a facility with both community and regional appeal. Additionally, this site should allow for phased development of additional facilities and amenities as the community is able to invest in those assets.

COMPARATIVE FACILITY ANALYSIS

Several facilities were identified and discussed with City leadership, with the following facilities selected for evaluation:

- Heights Recreation Center – Richardson, Texas
- Huffines Recreation Center – Richardson, Texas
- Victory Forest Recreation Center – Fort Worth, Texas
- Gustavo “Gus” Garcia Recreation Center – Austin, Texas

Data was collected from these facilities regarding the following attributes and operational considerations:

1. Total square footage and square footage allotments to different program areas
2. Service and space considerations
3. Staffing requirements
4. Operational expenses and revenues
5. Visitation and membership numbers
6. Membership and admission prices
7. Additional considerations

Space and Square Footage Allotments

| Facility | Total Indoor Sq. Ft. | Total Gym Space Sq. Ft. | Total Fitness / Weight Area Sq. Ft. | Total Dance/ Studio Space Area Sq. Ft. | Total Multi-Purpose Space Area Sq. Ft. | Total Community Gathering Space Area Sq. Ft. | Total Administrative / Storage Space Area Sq. Ft. |
|--|----------------------|-------------------------|-------------------------------------|--|--|--|---|
| Heights Recreation Center | 25,000 | 7,252 | 3,000 | 3,690 | 1,938 | 3,500 | 3,500 |
| Huffines Recreation Center | 25,000 | 7,637 | 1,515 | 882 | 3,949 | 3,500 | 3,500 |
| Victory Forest Recreation Center | 20,006 | 6,108 | 1,980 | 1,892 | 927 | 1,062 | 1,700 |
| Gustavo “Gus” Garcia Recreation Center | 12,899 | 5,040 | 676 | 952 | 616 | 2,958 | 496 |

Space Considerations and Service Analysis

| Facility | Childcare Facility (YES/NO) | STEM / STEAM Space (YES/NO) | Catering Kitchen (YES/NO) | Other Areas Not Specified in the Form | Areas Needed More or Less Of |
|---|-----------------------------|-----------------------------|---------------------------|---|---|
| Heights Recreation Center | No | No | No | Kitchen – not catering, sauna, locker rooms, game room | More storage, larger fitness area, larger multi purpose room, larger office space – more privacy vs cubicles. |
| Huffines Recreation Center | Yes | No | No | Kitchen non-catering, game room, lockers, sauna, preschool room | More fitness, more gym, larger kitchen |
| Victory Forest Recreation Center | Yes | No | Yes | Outdoor patio | More storage, larger or another multi-purpose room |
| Gustavo “Gus” Garcia Recreation Center | Yes | Yes | No | Arts and Craft ROOM/Tiny Tots room, senior room | More space for storage. A large kitchen, need additional rooms. |

Staffing and Operating Budget / Revenues

| Facility | Total FTEs Dedicated to the Facility | Total Part-time / Seasonal Staff | Total Annual Operating Expense Budget | Total Annual Revenues | % Operational Cost Recovery |
|---|--------------------------------------|----------------------------------|---------------------------------------|-----------------------|-----------------------------|
| Heights Recreation Center | 4 | 10 / 28 | \$794,522 | \$606,907 | 76% |
| Huffines Recreation Center | 3 | 10 / 25 | \$564,706 | \$450,500 | 80% |
| Victory Forest Recreation Center | 7 | 4 / 5 | \$502,912 | \$123,000 | 24% |
| Gustavo “Gus” Garcia Recreation Center | 6 | 23 | \$1,224,537 | \$61,535 | 5% |

Visitors and Membership

| Facility | Total Annual Visitors | Total Membership | Resident Membership Rate | Non-resident Membership Rate |
|---|-----------------------|-----------------------------|---|---|
| Heights Recreation Center | 71,453 | 6232 (dual membership) | Youth: \$35 Adults: \$60 Seniors: \$35 | Youth: \$70 Adults: \$120 Seniors: \$70 |
| Huffines Recreation Center | 59,224 | 6232 (dual membership) | Youth: \$35 Adults: \$60 Seniors: \$35 | Youth: \$70 Adults: \$120 Seniors: \$70 |
| Victory Forest Recreation Center | 25,000 | 957 (sold within last year) | Adult regular: \$40/year Adult fitness: \$190/year | Adult regular: \$60/year Adult fitness: \$380/year |
| Gustavo "Gus" Garcia Recreation Center | 12,348 | Free to the Public | N/A | N/A |



Programs

| Facility | Most Popular Programs | Least Popular Programs | Additional Insights |
|---|---|---|--|
| Heights Recreation Center | Dance, fitness, camps, martial arts, fitness | Don't make and we cancel – special interest classes are more hit and miss. Preschool programs – based on non licensed program | Would like ability to expand gym space or add a dedicated pickleball/badminton space |
| Huffines Recreation Center | Dance, fitness, martial arts, mini camps | Special interest hit or miss, preschool challenging but making (based on non licensed requirements) | Would like ability to expand gym space or add a dedicated pickleball/badminton space |
| Victory Forest Recreation Center | Fitness area, Latin Dance, best Years Club, Pickleball, After-School, Summer Day Camp | Martial arts | Heavily requested for rentals, open 7 days a week for a total of 80 hours. |
| Gustavo "Gus" Garcia Recreation Center | Youth camps, teen programs, senior programs | N/A | N/A |