The future of your parks begins today.
• Project Schedule
• Master Plan Process
• Key Findings
  • Survey
  • Outdoor Level of Service
  • Indoor Level of Service
• Key Issues
  • Goals
  • Objectives
  • Action Items
• Next Steps
Project Schedule

May 24
- Public Meeting: Virtual Project Kick-off

June
- Community Needs Assessment Survey
- Park Inventory and Level of Service Analysis

August
- Public Meeting: Findings Presentation

September
- Visioning Workshop with Project Team
- Development of Priorities and Recommendations

November
- Public Meeting: Draft Presentation

December
- Draft Plan Texas Parks and Wildlife Review

January
- Public Meeting: Final Presentation
Master Plan
Process
Strategic Kick Off Off (SKO)

• **Strategic Kick-Off (SKO)**
  • **April 20, 2021- Via Zoom**
    • Identify City Project Team and roles and responsibilities
    • Establish a project timeline
    • Create a Vision for the plan
    • Identify success factors to guide and lead development of the plan
    • Determine City Project Team and roles and responsibilities
    • Review GreenPlay Online Mobile Optimized Engagement (MOE) guidelines

• **Project website: gtxparkplan.com**
  • Community questionnaire
  • Continued communication INFORMATION dissemination throughout project
Community Input Summary

Information Gathering- May 3-May 24, 2021

- Indoor recreation staff input session
  - May 3
- Staff focus group sessions (3 groups)
  - May 12, 13, and 17
- Stakeholder input sessions (5 groups)
  - May 12, 13, 17, and 18
- One on one identified officials and community leader meetings (6-8 meetings)
  - May 14, 17, 18, 19, and 20
- Open public meetings (information gathering)
  - May 24
- Community Survey (random sample and open link)
  - June-July

Findings Presentation

- Open public meetings
  - August 25, 2021
Community Survey Process and Key Findings
Methodology

Primary methods:
1 = Statistically Valid (Invitation Survey)
Mailed postcard and survey with an option to complete online through password protected website

2 = Open Link Survey
Online survey available to all residents of Georgetown

3,840 Postcards & Surveys Delivered

491 - Invitation Surveys Completed
+/- 4.4% Margin of Error

1,545 - Open Link Surveys Completed

2,036 Total Completed Surveys
## Demographics

### Household area location.

**Q: Which Parkland Dedication Zone do you live in?**

<table>
<thead>
<tr>
<th>Zone 1: West of I-35/South of Williams Dr</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29%</td>
<td>28%</td>
<td>29%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Zone 2: West of I-35/North of Williams Dr</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>39%</td>
<td>36%</td>
<td>40%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Zone 3: East of I-35/North of Hwy 29</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11%</td>
<td>11%</td>
<td>12%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Zone 4: East of I-35/South of Hwy 29</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17%</td>
<td>24%</td>
<td>15%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Don’t know</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Other</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>2%</td>
<td>0%</td>
<td>2%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>n</th>
<th>Overall</th>
<th>Invite</th>
<th>Open</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,014</td>
<td>481</td>
<td>1,533</td>
<td></td>
</tr>
</tbody>
</table>
Key Findings

IMPORTANCE OF FACILITIES & SERVICES

On a scale of 1 to 5, with 5 being very important, resident households rated the following as most important facilities to their household:

- amenities at parks (4.4)
- trails and pathways (4.3)
- parks and open spaces (4.2)

Most important programs and services:

- fitness programs (3.4)
- adult recreation programs (3.2)
- senior programs (3.2)

NEEDS MET FACILITIES & SERVICES

In terms of facilities and services meeting the needs of the community, respondents felt the following are meeting the needs the best:

- trails and pathways (4.0)
- amenities at parks (3.9)
- youth athletics (3.7)
- senior programs (3.7)

Skateboard parks and environmental programs rated lower for invite and open link respondents (3.2 and 3.1, respectively).
**Key Findings**

**INCREASE USE**

If addressed what would increase parks and recreation usage for *invite* respondents:
- improved communication about offerings
- better lighting
- better maintenance

**TRANSPORTATION**

A motor vehicle is the most used and preferred method of transportation to parks and recreation facilities.

**FUNDING SOURCES**

Nearly three-quarters of invite respondents (73%) would probably/definitely support more private/public partnerships as potential funding sources.

Positive support for bond referendums for special projects also exists (59%).
FUTURE FACILITY NEEDS

The most important items to focus on for facilities and amenities in the future:

- adding trails in neighborhood parks and/or connecting parks to city trail systems (4.2)
- acquiring land for new parks in underserved areas (4.0)
- better maintenance (3.8)

FUTURE PROGRAM NEEDS

Most important need for the future programs and services, invite:

- more after school and summer programs (3.6)

Both invite and open link:

- more fitness/wellness/health programs

FUTURE INDOOR RECREATION CENTER

Gymnasium amenities are the most important amenities for a new indoor recreation center.

The top two amenities are fitness areas with weights and cardio equipment and group exercise rooms.
Outdoor Inventory/Level of Service Findings
The Georgetown System
### NRPA 2020 Park Metrics
(With comparable Population 50,000 to 99,999)

<table>
<thead>
<tr>
<th>Outdoor Facility</th>
<th>Agencies offering this facility</th>
<th>Median number of residents per facility</th>
<th>Georgetown residents per facility</th>
<th>Georgetown current quantity</th>
<th>Need to add to meet current median</th>
<th>Need to add with population growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residents per park</td>
<td>NA</td>
<td>2,387</td>
<td>1,427</td>
<td>52* parks</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acres of parkland per 1,000 residents</td>
<td>NA</td>
<td>7.9</td>
<td>13.6</td>
<td>1006 acres</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Basketball courts</td>
<td>87.4%</td>
<td>8,790</td>
<td>10,489</td>
<td>7</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Community gardens</td>
<td>48.3%</td>
<td>51,157</td>
<td>73,425</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Dog park</td>
<td>64.9%</td>
<td>58,925</td>
<td>36,713</td>
<td>2</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Playgrounds</td>
<td>94.4%</td>
<td>3,672</td>
<td>2,040</td>
<td>36</td>
<td>-16</td>
<td>-12</td>
</tr>
<tr>
<td>Skate park</td>
<td>39.3%</td>
<td>66,672</td>
<td>73,425</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Tennis courts (outdoor only)</td>
<td>81.4%</td>
<td>5,726</td>
<td>9,178</td>
<td>12</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Diamond fields: baseball - adult</td>
<td>51.3%</td>
<td>22,366</td>
<td>4,895</td>
<td>15</td>
<td>-12</td>
<td>-11</td>
</tr>
<tr>
<td>Diamond fields: baseball - youth</td>
<td>78.0%</td>
<td>7,560</td>
<td></td>
<td>5</td>
<td>-5</td>
<td>-3</td>
</tr>
<tr>
<td>Diamond fields: softball fields - adult</td>
<td>65.5%</td>
<td>16,250</td>
<td>14,685</td>
<td>5</td>
<td>-10</td>
<td>-10</td>
</tr>
<tr>
<td>Diamond fields: softball fields – youth</td>
<td>59.3%</td>
<td>11,884</td>
<td></td>
<td>5</td>
<td>-9</td>
<td>-8</td>
</tr>
<tr>
<td>Rectangular fields: football field</td>
<td>36.5%</td>
<td>31,972</td>
<td></td>
<td>5</td>
<td>-3</td>
<td>-3</td>
</tr>
<tr>
<td>Rectangular fields: multi-purpose</td>
<td>66.4%</td>
<td>11,212</td>
<td></td>
<td>5</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Rectangular fields: soccer field - adult</td>
<td>43.5%</td>
<td>12,800</td>
<td></td>
<td>5</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>Rectangular fields: soccer field – youth</td>
<td>48.9%</td>
<td>8,291</td>
<td></td>
<td>5</td>
<td>6</td>
<td>6</td>
</tr>
</tbody>
</table>

*Comparison based on median for 50,000 to 99,999 population comparison*

<table>
<thead>
<tr>
<th>Surplus</th>
<th>Possible deficit</th>
</tr>
</thead>
<tbody>
<tr>
<td>*52 developed parks, 22 undeveloped</td>
<td></td>
</tr>
</tbody>
</table>
GRASP® Walkable Access

Legend
GRASP GAP Analysis
Target Score = 67
- At or Above Target
- Below Target
- No Access w/ 10 min
- Pedestrian Zones

% of Population

- 23%
- 32%
- 47%
Indoor Recreation
Findings
For many residents, the existing recreation center is within a 10-minute drive as demonstrated by ESRI mapping and population data.

Extending this to a 15-minute drive reaches all southern areas of the city, as well as communities beyond, except for a small enclave neighborhood association in Sun City.

This data indicates a strong market exists to support the existing indoor recreation facility and likely future indoor recreation offerings.

Public input will define the wants and needs for indoor recreation as well as prioritize the importance within this Master Plan.
Existing Georgetown Recreation Center
10-minute drive time boundary
Population within 10-minute drive time
59,427 (2021) / 69,114 (2025)
EXISTING RECREATION CENTER

- Existing Georgetown Recreation Center
  - 15-minute drive time boundary
  - Population within 15-minute drive time
    179,488 (2021) / 206,222 (2025)
ASSESSMENT OF PHYSICAL CONDITIONS

1. Existing Building Envelope: Average condition for building age
2. Existing Interior Building Condition: Average condition for building age

ASSESSMENT OF INTENDED USE

1. Space size/configuration functions, but limits the desired use or purpose
   - **Adult Fitness, Child Watch and Gymnasium spaces** – not large enough for demand
   - **Furniture, fixtures, and equipment** – showing age; interior renovation
   - **Wayfinding** – could use upgrade
   - **Lobby** – security and control access limited due to orientation of front desk

2. Space size/configuration does not permit desired use or purpose
   - **Technology** – especially in fitness areas and potential Esports program; sound system for entire facility inadequate
   - **Staff & Support spaces** – lack of staff office space
   - **Storage** – needs to support multi-purpose programs; overall building support
   - **Two entries** – inefficient; labor intensive
   - **Senior & Teen Space** – needs dedicated space for each; facilities not available to seniors when summer camp is in operation.
   - **Bus Drop off** – inadequate
   - **Parking** – inadequate
Findings Summary

- The indoor recreation market is strong in the Georgetown service area
- The existing level of service is changing rapidly due to increase in population
- The existing facility is in average condition for its age
- The existing facility appearance is becoming outdated
- Existing recreation center is a candidate for renovation and expansion to contribute to the indoor recreation system wide demands
- Georgetown indoor recreation level of service demands indicate there is a gap in the system that will likely exceed the existing recreation center program supply
- Public input indicates that a new recreation center is needed with the following main components
  - Gymnasium amenities are the most important for a new indoor recreation center
  - Other top amenities are fitness areas with weights and cardio equipment and group exercise rooms
- Best practices call for a new multi-generational recreation center to balance the system wide needs and provide year-round services to seniors
• Findings of the key issues that surfaced during the Master Plan process fell into one of five categories:
  • Organizational Effectiveness
  • Level of Service/Outdoor
  • Level of Service/Indoor Recreation
  • Programming
  • Financial

• The consultant team, along with the City project team, performed an exercise to discuss each key issue and identify preliminary recommendations that then lead to the creation of the final recommendations and action plan.
Key Issues - Organizational Effectiveness

- Organizational Effectiveness
- Communication with residents
- Duplication of services
- Reach of services/programs to the public

Goal 1: Organizational Effectiveness

**Objective 1.1:** Improve communication with residents

<table>
<thead>
<tr>
<th>Actions</th>
<th>Capital Cost Estimate</th>
<th>Operational Budget Impact</th>
<th>Timeframe to Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1.a</td>
<td>N/A</td>
<td>N/A</td>
<td>Ongoing</td>
</tr>
<tr>
<td>Continue to expand efforts based on communication methods identified in the community survey. Encourage resident feedback on best method to communicate through registration questionnaires, program evaluations, and other outreach efforts.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1.b</td>
<td>N/A</td>
<td>N/A</td>
<td>Short Term Ongoing</td>
</tr>
<tr>
<td>Develop community engagement opportunities to promote community/neighborhood input on the development of new programs, projects, and other community related efforts.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Key Issues-Level of Service/Outdoor

- Level of Service/Outdoor
  - Desire for more trails and pathways
  - Access skate parks
  - Park/Trails Safety
  - Desire for community gardens
  - Access to aquatics/water opportunities
  - Need for additional parks and open space to improve walkability and access
  - Internal standards for parks and components
  - Implementation of standardize park classifications based on components and park services
Sidepath

Horizontal Clearance
3’ minimum

Lateral Offset from Roadway
4’ minimum

Pathway
10’ minimum, 12’ preferred

Roadway Separation
5’ minimum

Roadway sub-base infrastructure
Shared Use Path

- **Vertical Clearance**: 7’ minimum
- **Horizontal Clearance**: 2’ minimum
- **Pathway**: 8’ minimum, 10-12’ preferred
- **Shoulder**: 2’ minimum
Key Issues-Level of Service/Indoor Recreation

• Level of Service/Indoor Recreation

• Need to renovate the current recreation center

• Lack of current space, must address the demand for more space with projected future population growth
Key Issues-Programming

- Programming
  - Expressed desire for environmental and educational/enrichment programming
  - Need for more after school and summer programs
  - Need for youth opportunities in Zone 4
Key Issues - Financial

- Financial

- Community growth will require additional funding and FTEs to provide the same standard of parks and recreation services

<table>
<thead>
<tr>
<th>Objective 5.1:</th>
<th>Capital Cost Estimate</th>
<th>Operational Budget Impact</th>
<th>Timeframe to Complete</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1.a Consider the support identified in the community survey to increase funding through private/public partnerships in the form of sponsorship, advertising, and naming right.</td>
<td>N/A</td>
<td>Staff Time</td>
<td>Mid Term</td>
</tr>
<tr>
<td>5.1.b Pursue a bond referendum for funding special project to maintain the Department’s current level of parks and recreation services relative to the Cities growth.</td>
<td>N/A</td>
<td>Staff Time</td>
<td>Short Term</td>
</tr>
<tr>
<td>5.1.c Request annual FTE increases to keep pace with growth. The department will need to add approximately 10 FTE in the next 5 years to maintain its current level of service.</td>
<td>N/A</td>
<td>Staff Time</td>
<td>Short Term Priority</td>
</tr>
<tr>
<td>5.1.d Request annual budget increases to keep pace with growth. The department will need to add approximately 1.5M in the next 5 years to maintain its current level of service.</td>
<td>N/A</td>
<td>Staff Time</td>
<td>Short Term Priority</td>
</tr>
</tbody>
</table>
Cost Recovery Update
Introduction to the Pyramid Methodology

- Based on who benefits
- Basic level of service is free (supported by tax revenues)
- Fees are a responsible and necessary supplement
- The greater the individual benefit the higher cost recovery rate
<table>
<thead>
<tr>
<th>Service Category</th>
<th>Definition</th>
<th>Examples</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Produced Public Events</td>
<td>Community-wide events typically produced by the Department and offered on an annual basis</td>
<td>Sunset Movie Series, Family Nature Fest, K9 Kerplunk, Fall Festival, Swim with Santa, Fishing Derby, Hay Day, Arbor Day, Cupids Chase 5K</td>
</tr>
<tr>
<td>Non-Monitored or Non-Staffed Park/Facility Usage</td>
<td>Drop-in use of a park/facility/activity that is non-registered and non-instructed, and is NOT monitored by agency staff/volunteer supervision</td>
<td>trail use, playgrounds, passive and active park areas, pick-up games, dog exercise areas, skate park, self-guided tours, public art, splash pads, etc.</td>
</tr>
<tr>
<td>Partnered Social Services</td>
<td>Services provided by contracted companies and/or government agencies or service organizations that improve the community and individual well-being.</td>
<td>Alzheimer's Awareness Classes, Tax Prep,</td>
</tr>
<tr>
<td>Public Education/Outreach Programs</td>
<td>Department driven community engagement in a structured or non-structured setting</td>
<td>Water Safety Month, Georgetown Swims, Health Fair</td>
</tr>
<tr>
<td>Volunteer Program</td>
<td>Projects-based volunteer programs managed or overseen by staff initiated by the City or outside entities</td>
<td>On-boarding, training and appreciation</td>
</tr>
<tr>
<td>Camps - General Recreation</td>
<td>Generalized after school program and break camps with a supervised social, teen, recreational or enrichment focus</td>
<td>Camp Goodwater, After School Action Program, Holiday Camps</td>
</tr>
<tr>
<td>Mobile/Pop-up and Outreach Programs</td>
<td>Events and activities that activate parks and/or facilities, provide exposure for new programs, and engage the community</td>
<td>NA at this time, possible department led pop up sports and fitness opportunities.</td>
</tr>
<tr>
<td>Social Clubs/Affinity Groups</td>
<td>City recognized, self-managed special interest group meetings and get-togethers</td>
<td>Keeping Young Doing Senior Stuff, Donut Happy Hour, Card Clubs</td>
</tr>
</tbody>
</table>
The benefit is in the discussion, “ownership,” and “buy-in” from staff, decision makers and the public.
32 community members participated

48 hours of meaningful volunteer deliberation
Cost Recovery Next Steps

- Determine Current Cost of Service
- Establish Cost Recovery Goals
- Approval
- Implementation and Evaluation
Master Plan Next Steps

4 Stages of Public Engagement

1. Information Gathering
   - Needs Assessment
     - Staff
     - Stakeholders
     - Public Meetings
     - Focus groups
     - Interviews
     - Surveys
     - Online engagement
   - Inventory
     - All Assets
     - All Program Locations
     - Other Providers
   - Level of Service Analysis
     - GIS component-based mapping
     - Quality, Quantity, Functionality
   - Community Profile
     - Historical & Planning Context
     - Demographics
   - Trends

2. Findings & Visioning
   - Presentation/Feedback Sessions
     - Staff
     - Stakeholders
     - Decision Makers
   - What We Have Discovered
   - Key Issues Matrix
   - Key Ideas and Themes for Improvement
   - Analysis
     - Programming
     - Operations
     - Maintenance
     - Marketing & Communications
     - Financial Resources

3. Draft Recommendations
   - Summary Findings
   - Strategies
     - Long-Term Vision
     - Short-Term Action
   - Implications
     - Financial
     - Operational
     - Maintenance
   - Recommendations
   - Action Plan
     - Tasks
     - Timing
     - Costs
   - Review & Revisions

4. Final Plan
   - Review
     - Staff
     - Public
     - Decision Maker
   - Distribute/Post

Implementation
   - Action Plan
   - Annual Review

Typically our Strategic/Master Plans include a 5-year focus on operations, 10-year focus on capital, and 20 year strategic vision. Other elements and tools are added as needed for a community-specific plan.
Thank you!

Questions/Comments?

Georgetown, Texas Parks and Recreation Master Plan (gtxparkplan.com)