



The future of your parks begins today.

Parks and Recreation Master Plan

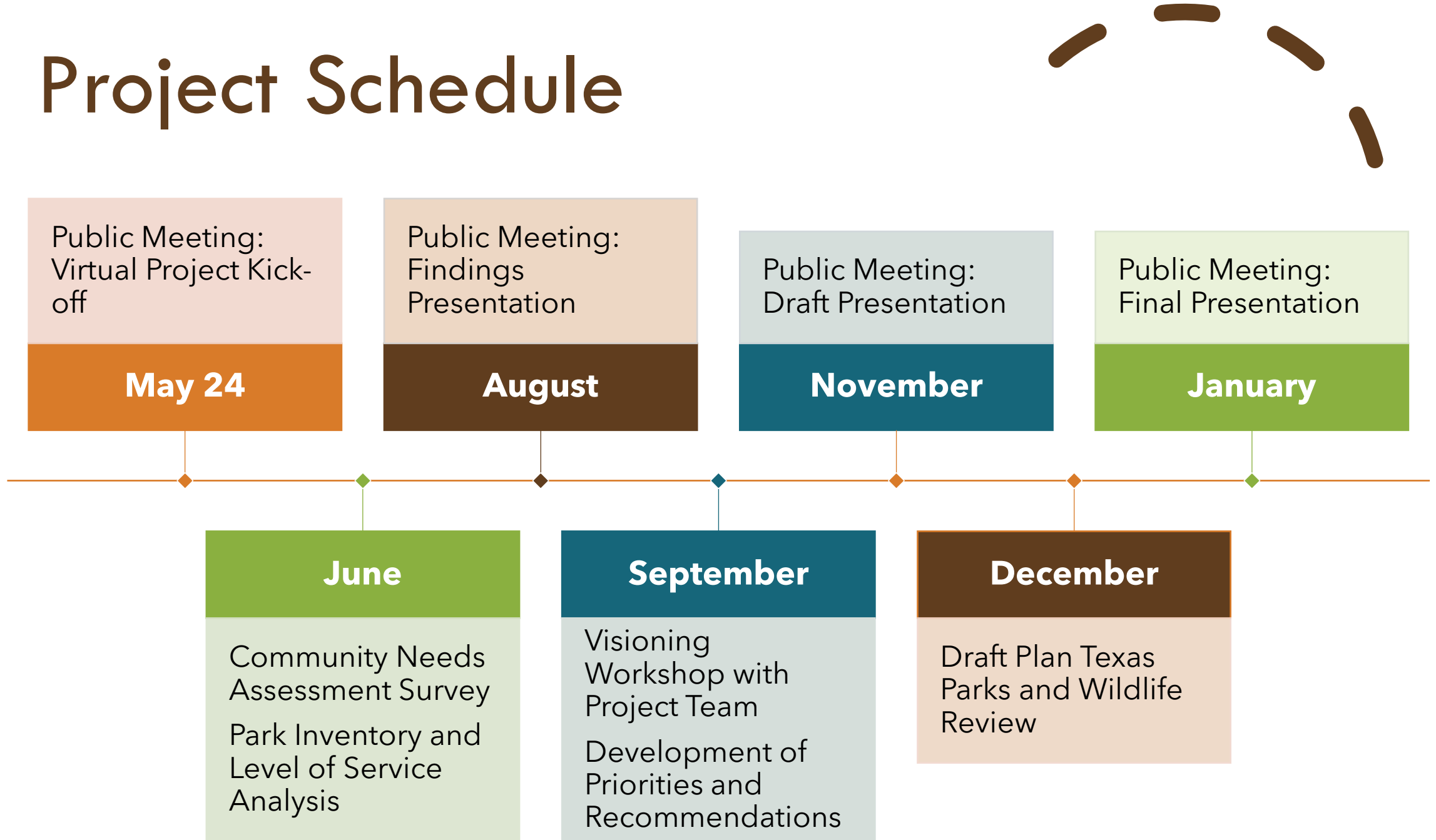
Draft Presentation- Nov. 8-9, 2021

Agenda

- **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



Master Plan Process

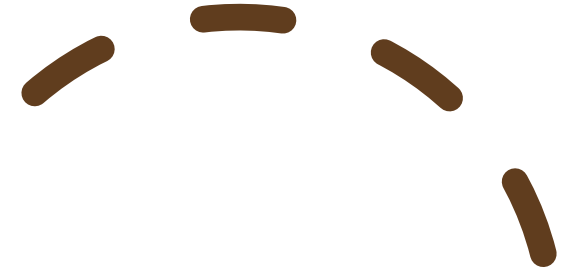


Strategic Kick Off (SKO)



- **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

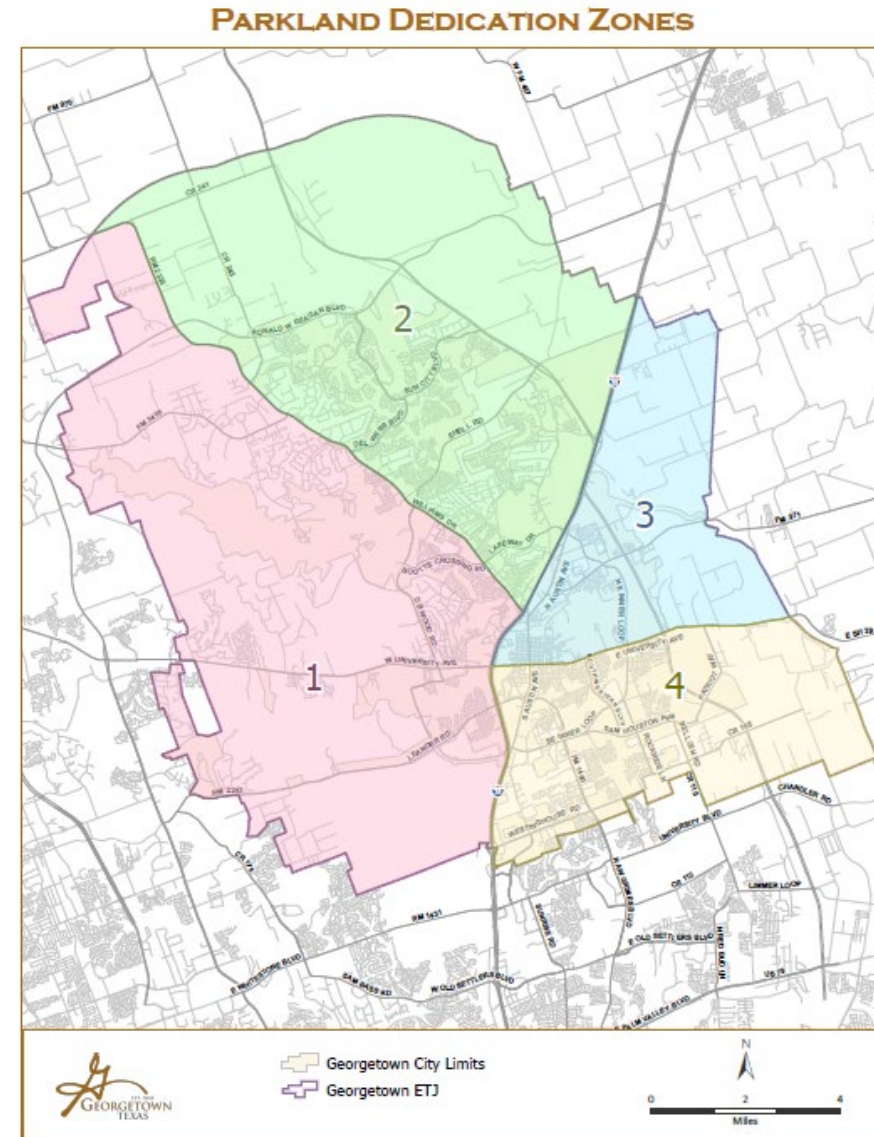
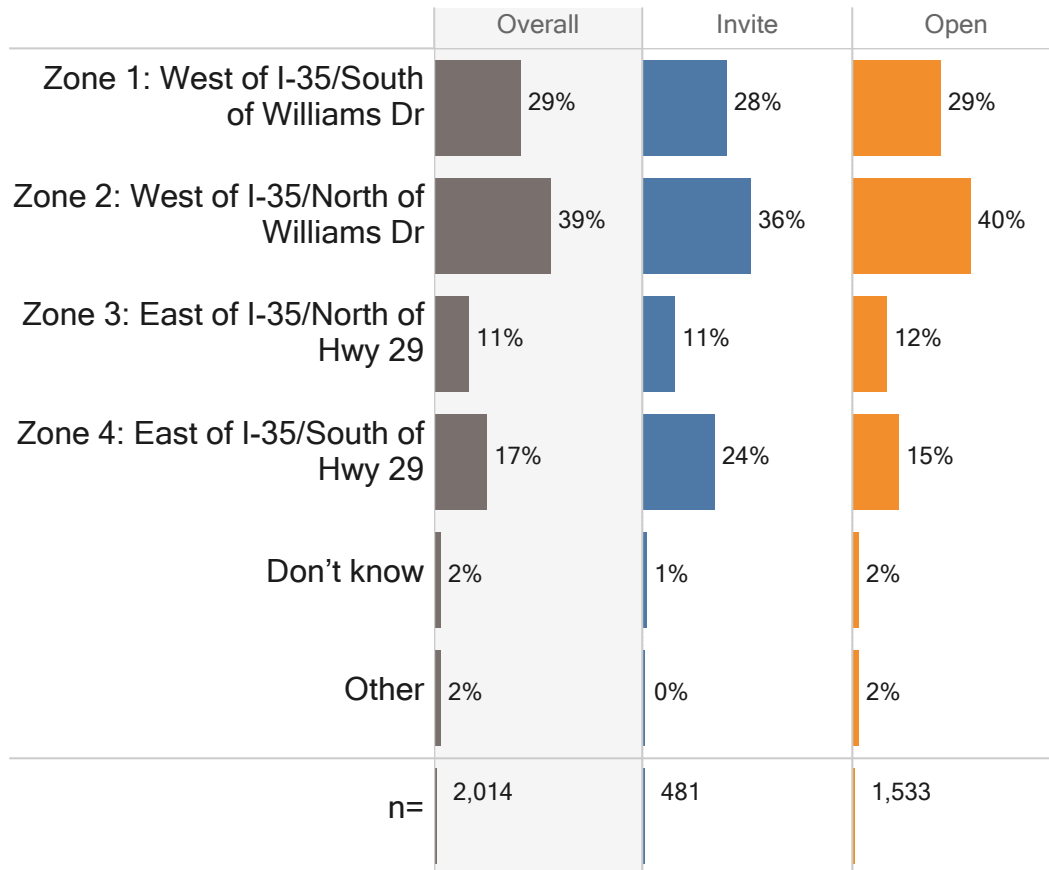
2,036

Total
Completed
Surveys

Demographics

Household area location.

Q: Which Parkland Dedication Zone do you live in?



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

Open link:

- better lighting
- having facilities closer to where they live



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%).

Key Findings



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

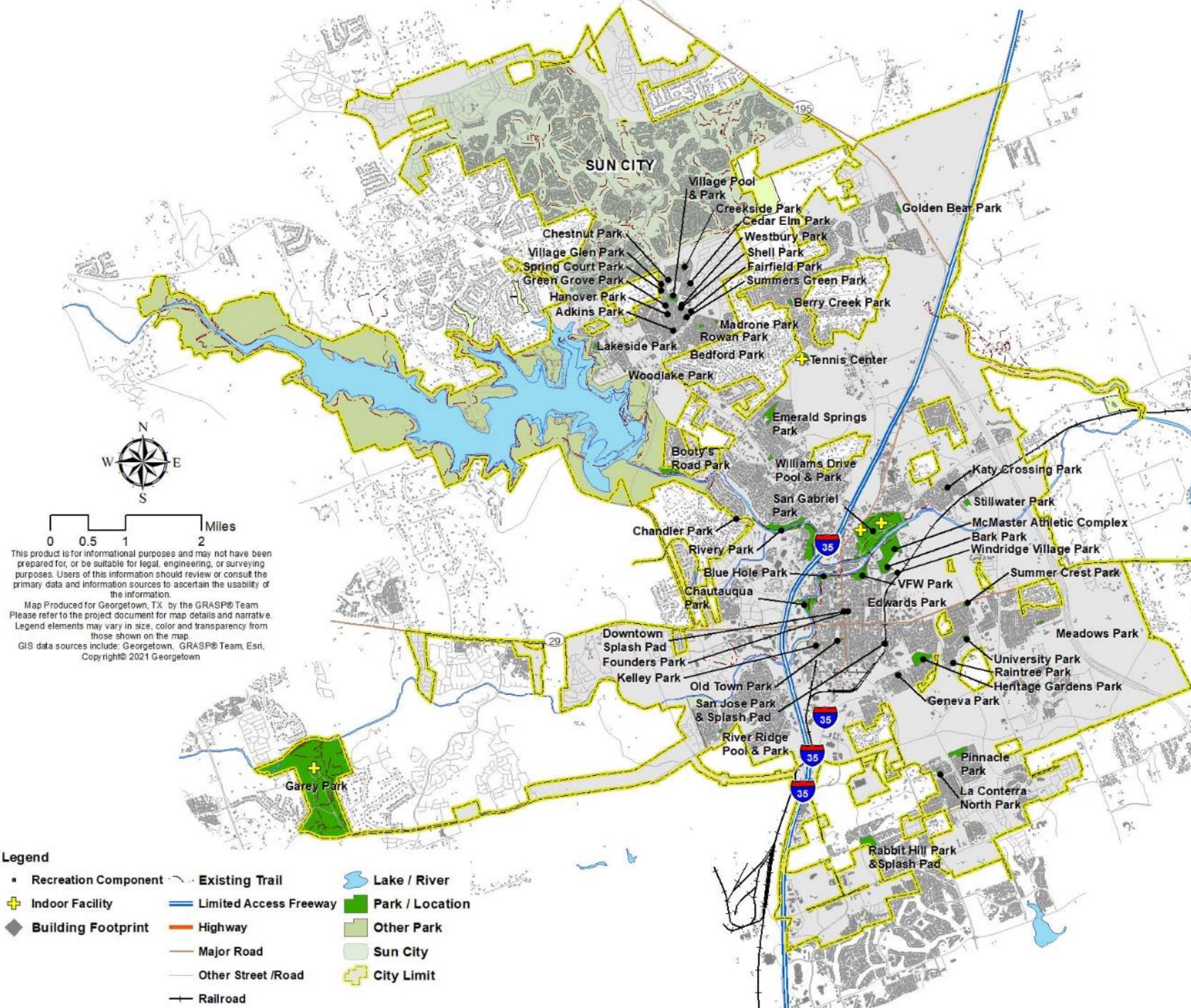
Gymnasium amenities are the most important amenities for a new indoor recreation center.

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



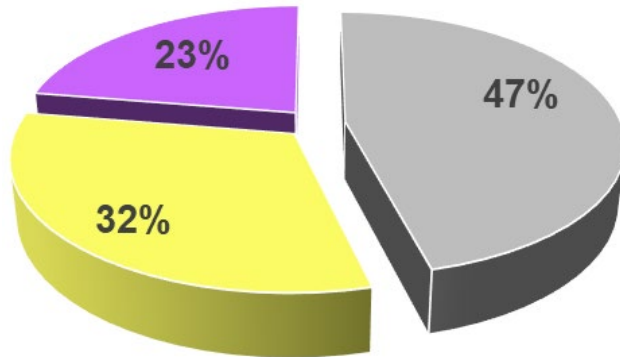
NRPA 2020 Park Metrics

(With comparable Population 50,000 to 99,999)

2021 NRPA Agency Performance Review: Park and Recreation Agency Performance Benchmarks						
Outdoor Park and Recreation Facilities						
Outdoor Facility	Agencies offering this facility	Median number of residents per facility	Georgetown residents per facility	Georgetown current quantity	Need to add to meet current median	Need to add with population growth
Residents per park	NA	2,387	1,427	52* parks		
Acres of parkland per 1,000 residents	NA	7.9	13.6	1006 acres		
Basketball courts	87.4%	8,790	10,489	7	1	3
Community gardens	48.3%	51,197	73,425	1	0	1
Dog park	64.9%	58,926	36,713	2	-1	-1
Playgrounds	94.4%	3,672	2,040	36	-16	-12
Skate park	39.3%	66,672	73,425	1	0	0
Tennis courts (outdoor only)	81.4%	5,726	9,178	12	1	3
Diamond fields: baseball - adult	51.3%	22,366	4,895	15	-12	-11
Diamond fields: baseball - youth	78.0%	7,560			-5	-3
Diamond fields: softball fields - adult	65.5%	16,250			-10	-10
Diamond fields: softball fields – youth	59.3%	11,884			-9	-8
Rectangular fields: football field	36.5%	31,972	14,685	5	-3	-3
Rectangular fields: multi-purpose	66.4%	11,212			3	3
Rectangular fields: soccer field - adult	43.6%	12,800			2	2
Rectangular fields: soccer field – youth	48.9%	8,291			6	6
Comparison based on median for 50,000 to 99,999 population comparison						
Surplus						
Possible deficit						
*52 developed parks, 22 undeveloped						

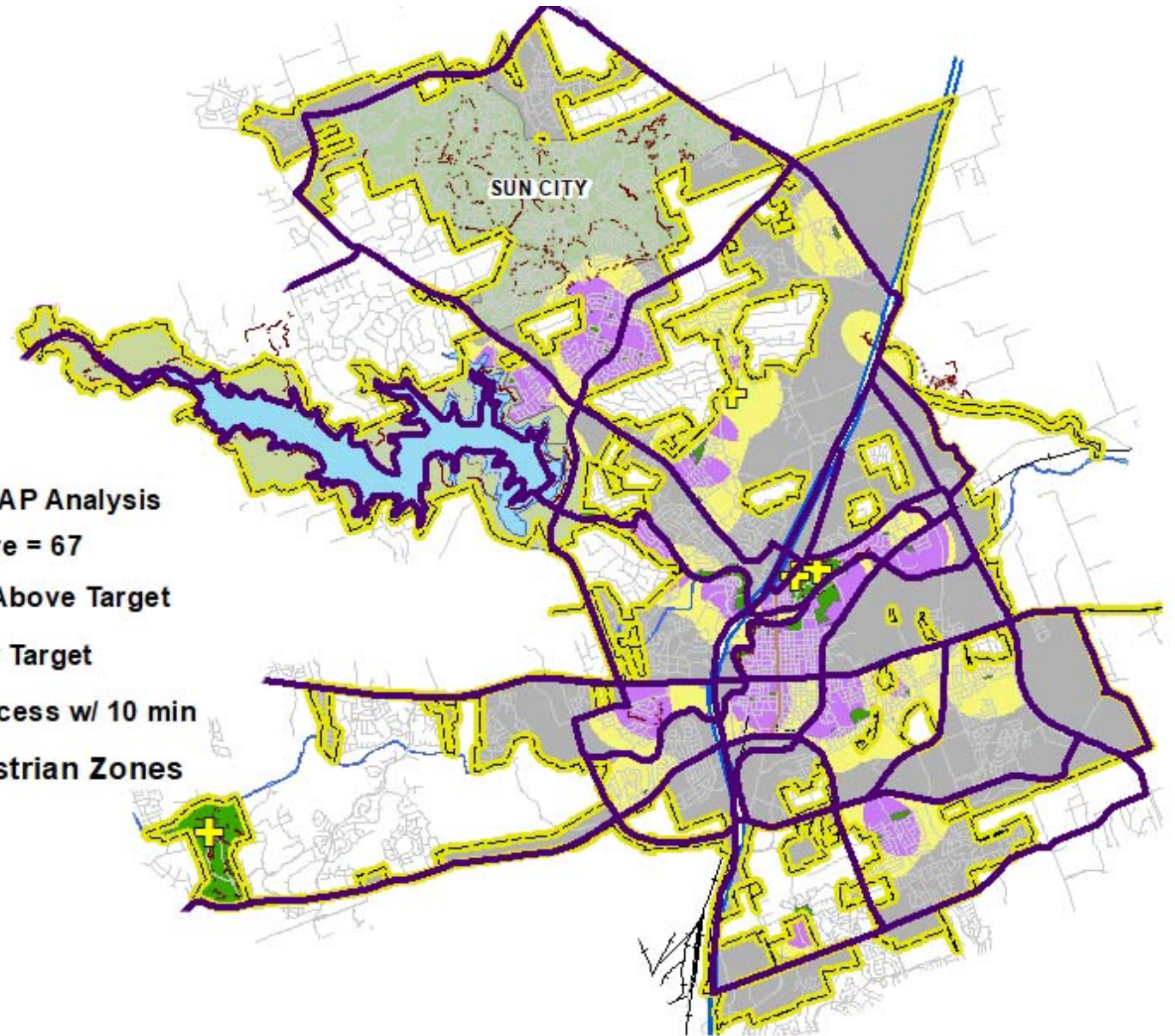
GRASP® Walkable Access

% of Population



Legend
GRASP® GAP Analysis
Target Score = 67

- At or Above Target
- Below Target
- No Access w/ 10 min
- Pedestrian Zones



Indoor Recreation Findings



INDOOR RECREATION FINDINGS

RECREATION CENTER MARKET ANALYSIS

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.

INDOOR RECREATION FINDINGS

RECREATION CENTER MARKET ANALYSIS

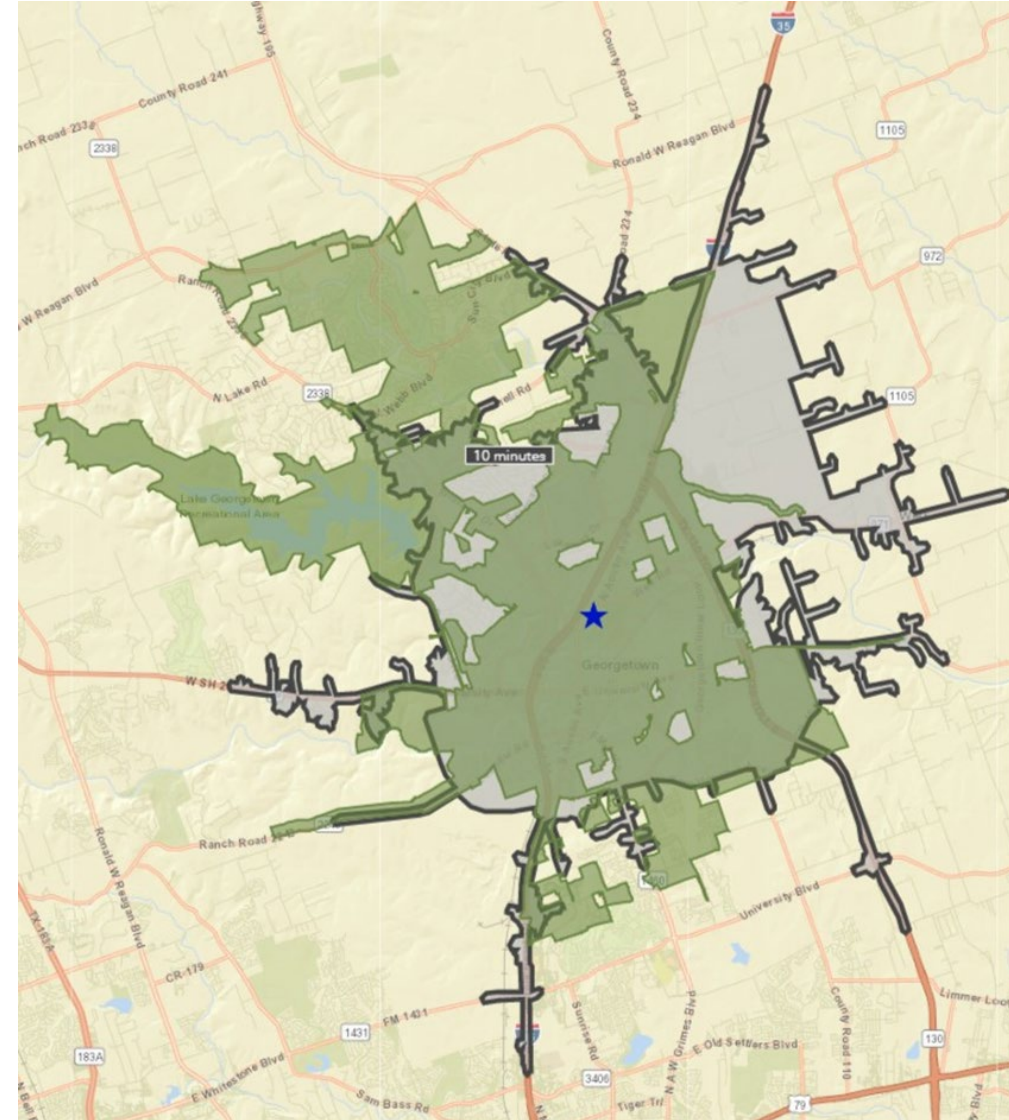


Existing Georgetown Recreation Center

10-minute drive time boundary

Population within 10-minute drive time

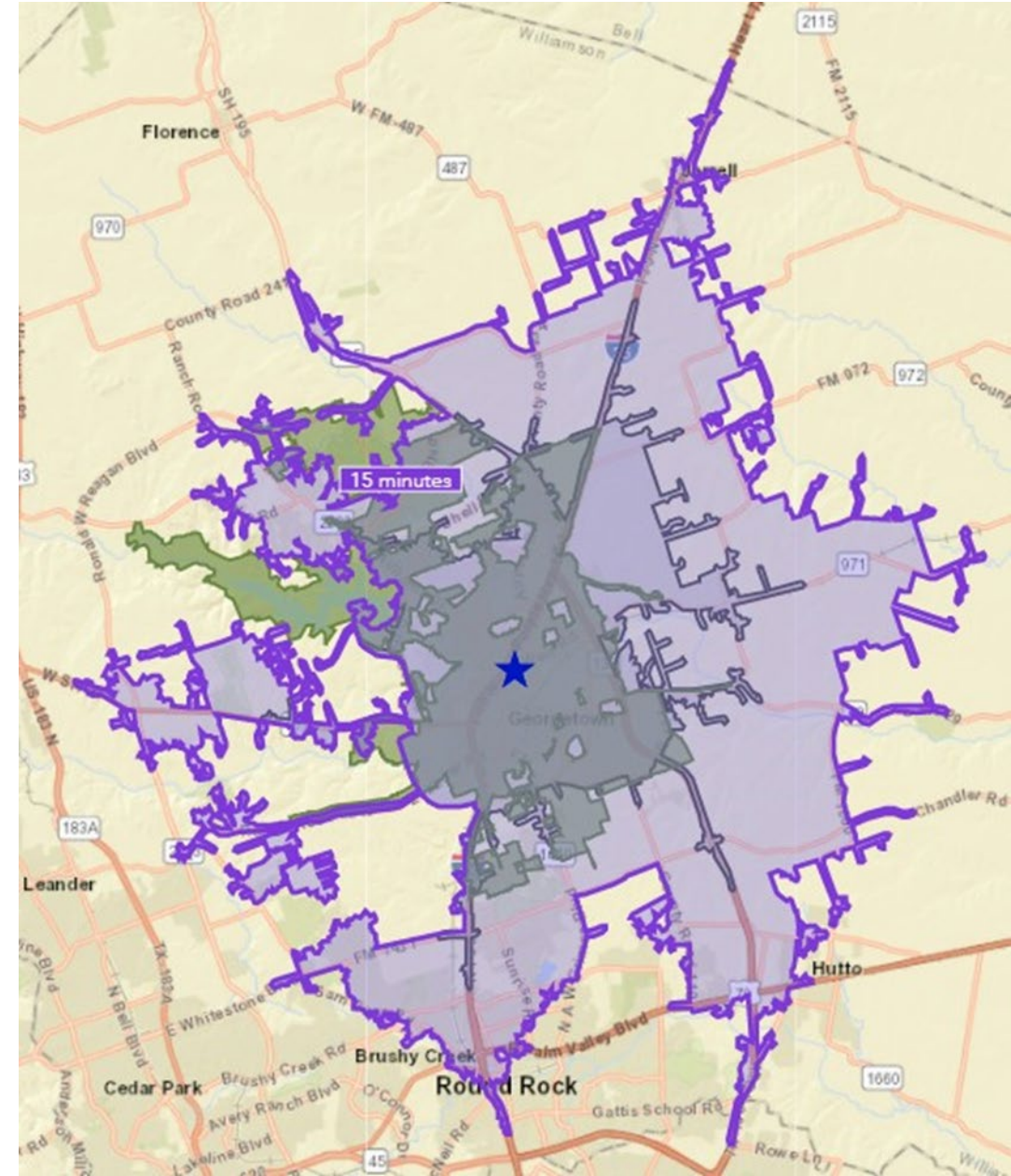
59,427 (2021) / 69,114 (2025)



INDOOR RECREATION FINDINGS

EXISTING RECREATION CENTER

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



INDOOR RECREATION FINDINGS **EXISTING FACILITY ASSESSMENT**

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

INDOOR RECREATION FINDINGS SUMMARY

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

Key Issues

Goals

Objectives

Action Items



Key Issues

- 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: <i>Improve communication with residents</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
1.1.a 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.	N/A	N/A	Ongoing
1.1.b Develop community engagement opportunities to promote community/neighborhood input on the development of new programs, projects, and other community related efforts.	N/A	N/A	Short Term Ongoing

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



Georgetown Trails Master Plan, 2021 Update

Trail Segments

- ① South Fork San Gabriel River Trail
(Wolf Ranch to Garey Park)
- ② Berry Creek Trail West Phase 1
(Berry Springs Park to Westside Park)
- ③ Southeast Georgetown Utility Corridor
(Kelly Dr. to Mitchell Elementary School)
- ④ Pecan Branch
(Georgetown High School to Berry Creek Trail)
- ⑤ Smith Branch South
(FM 1460 to University Ave.)
- ⑥ Old Georgetown Rail Line
(Georgetown Municipal Complex to Berry Creek Trail)
- ⑦ San Gabriel River Trail East Phase 1
(San Gabriel Park to Smith Branch)
- ⑧ Smith Branch North
(University Ave. to Sand Gabriel Trail East)
- ⑨ Dry Berry Creek Trail North
(Berry Creek Trail East to County Rd. 234)
- ⑩ Dry Berry Creek Trail East
(I-35 to County Road 141)
- ⑪ San Gabriel River Trail East Phase 2
(Smith Branch to Berry Creek Trail)
- ⑫ Berry Creek Trails East
(Berry Springs Park to San Gabriel River Trail)
- ⑬ Berry Creek Trail West Phase 2
(Westside Park to Del Webb Blvd.)
- ⑭ Berry Creek Trail North
(Ronald Regan Blvd. to ETJ)
- ⑮ West Connector Trail South
(South Fork San Gabriel Trail to HWY 29)
- ⑯ West Connector Trail Mid
(Lake Georgetown Trail to Lighting Ranch Road)
- ⑰ West Connector Trail North
(Lake Georgetown Trail to County Road 289)

Trail Facilities

City of Georgetown

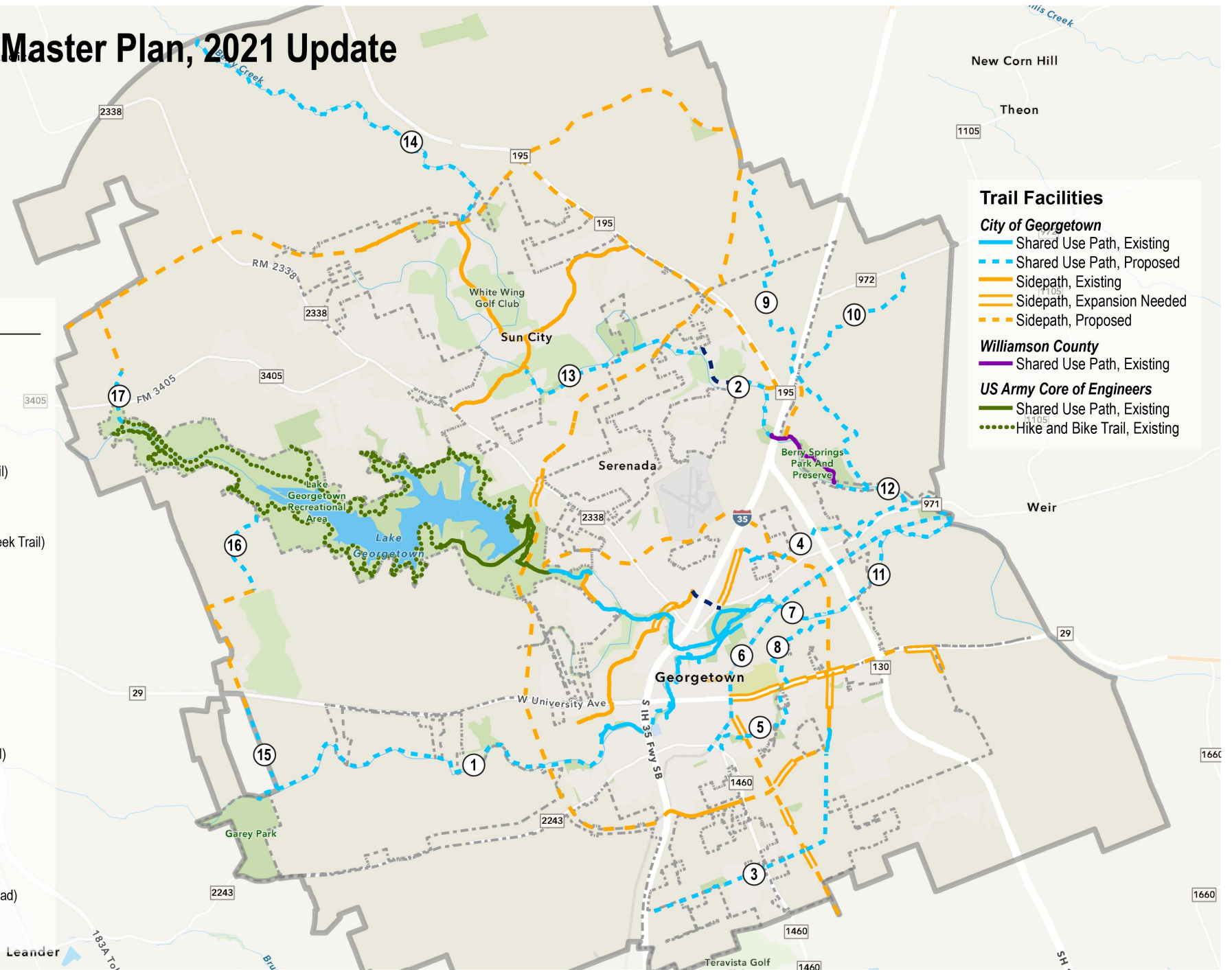
- Shared Use Path, Existing
- - - Shared Use Path, Proposed
- Sidepath, Existing
- Sidepath, Expansion Needed
- - - Sidepath, Proposed

Williamson County

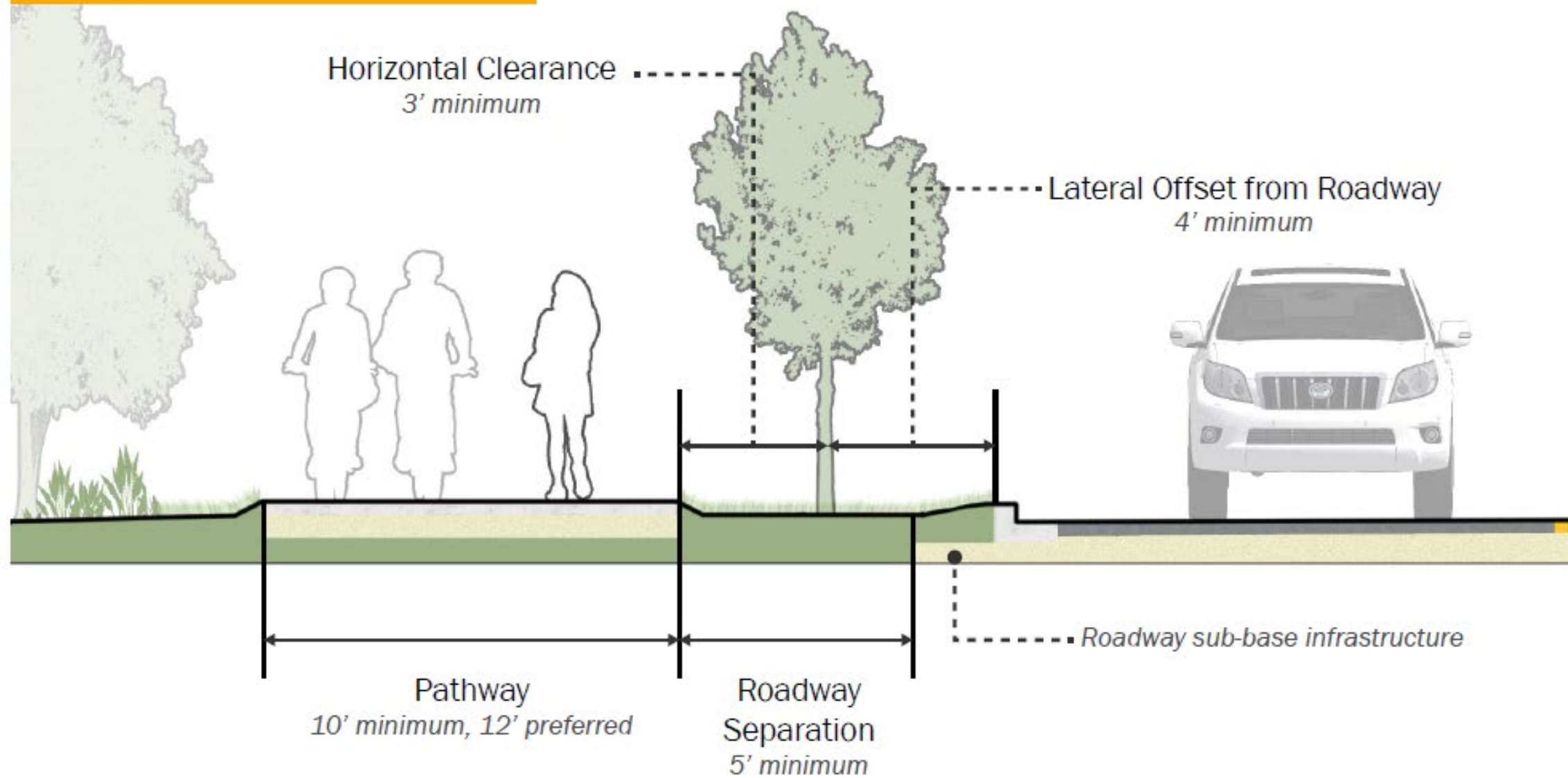
- Shared Use Path, Existing

US Army Core of Engineers

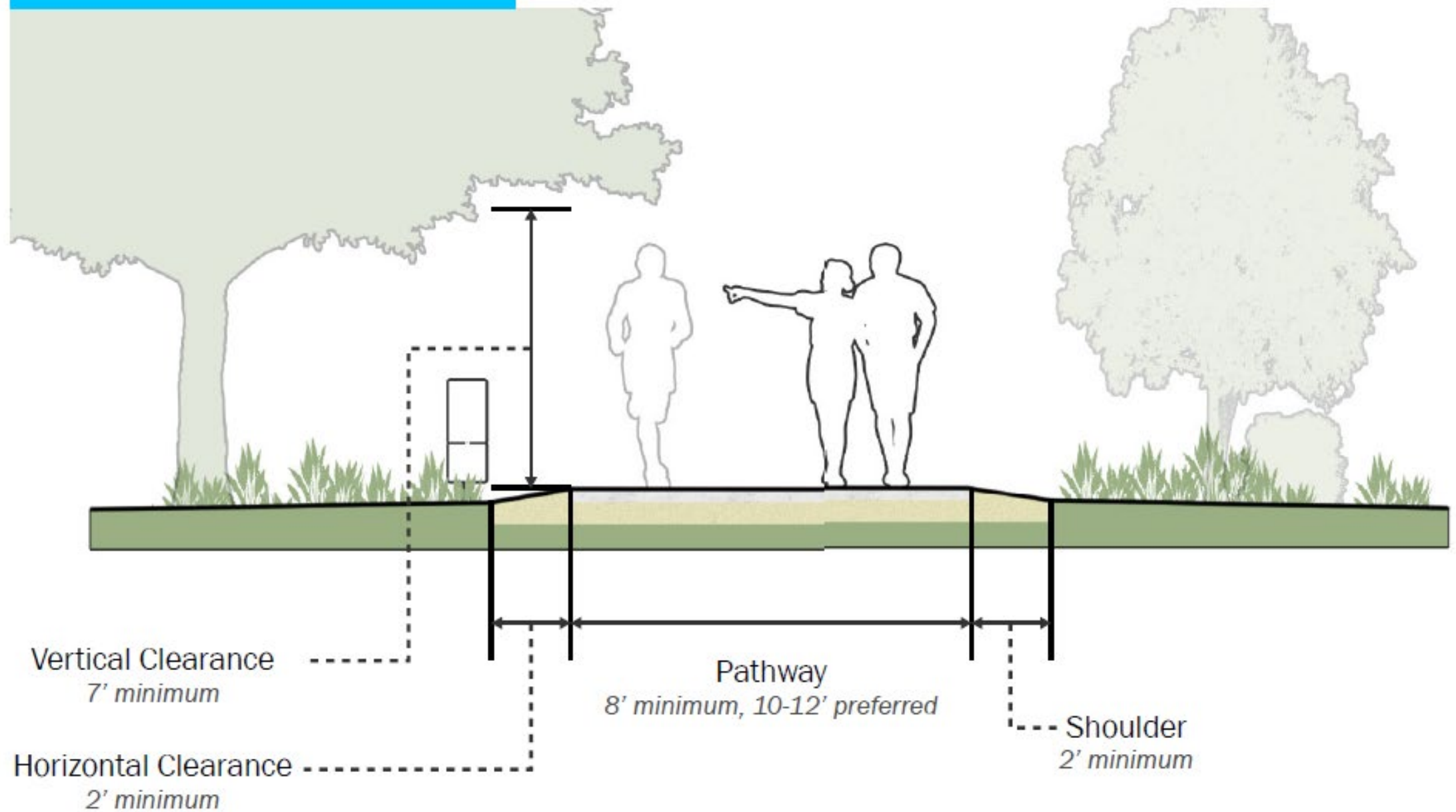
- Shared Use Path, Existing
- Hike and Bike Trail, Existing



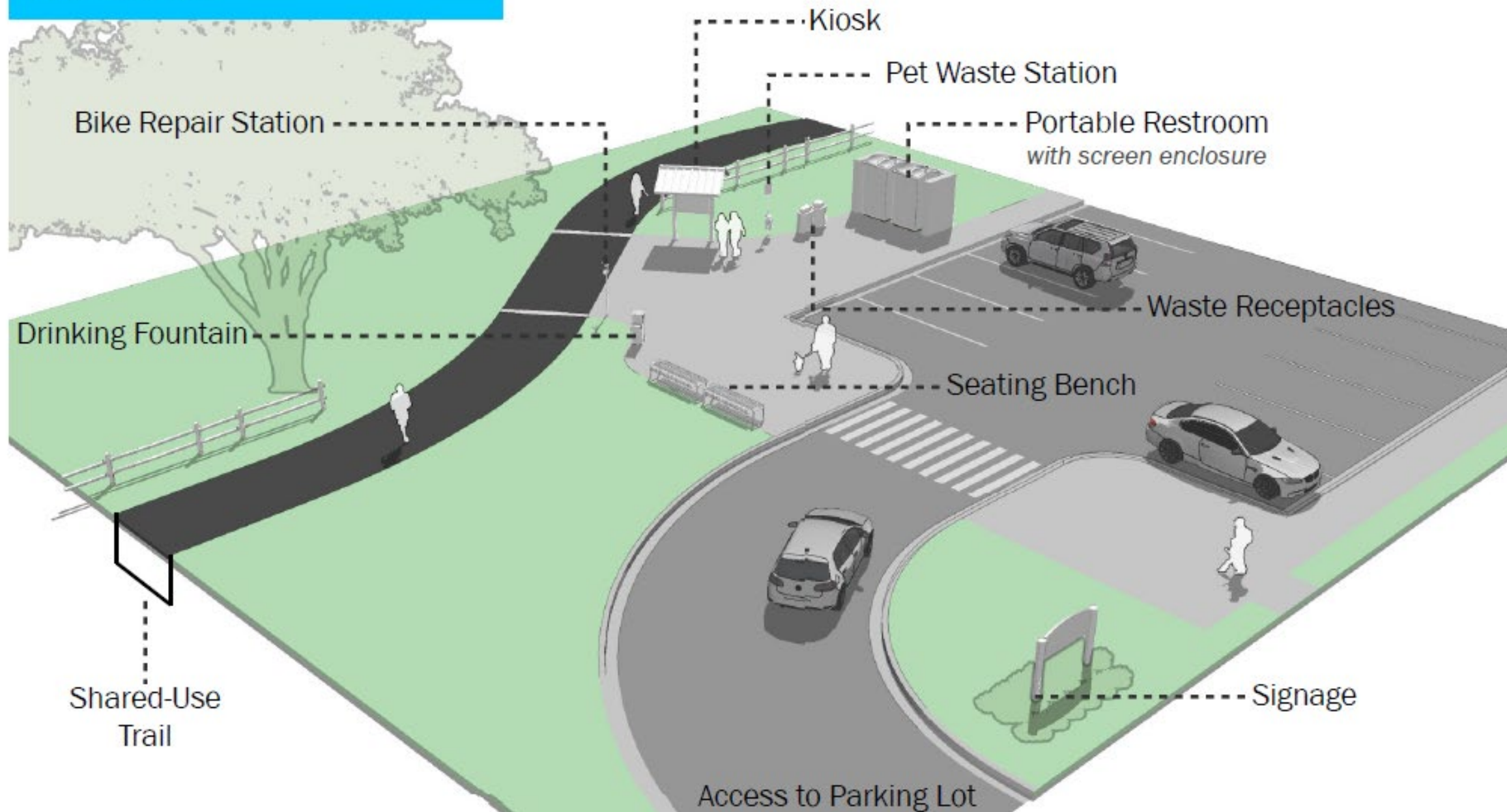
Sidepath



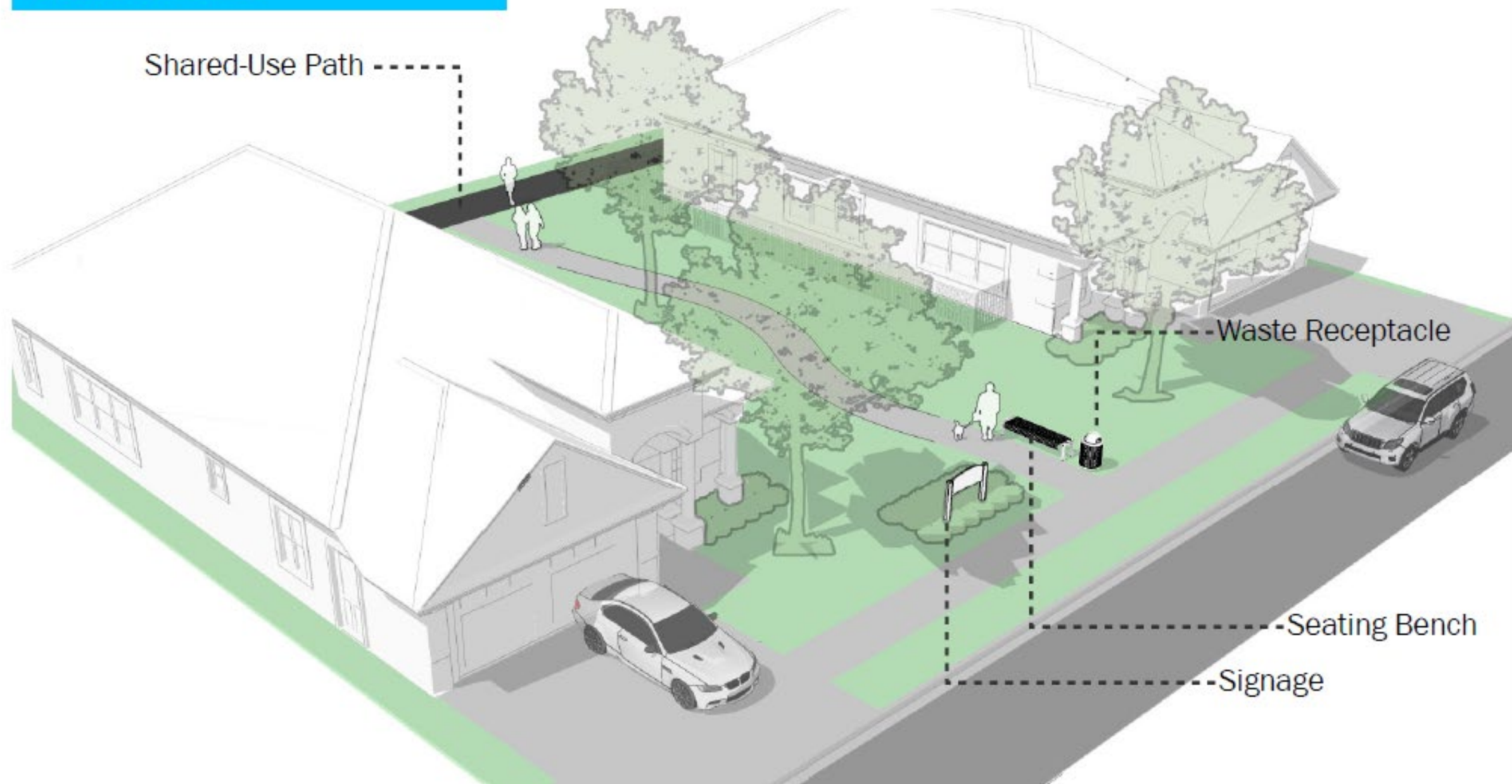
Shared Use Path



Trailhead



Trail Access



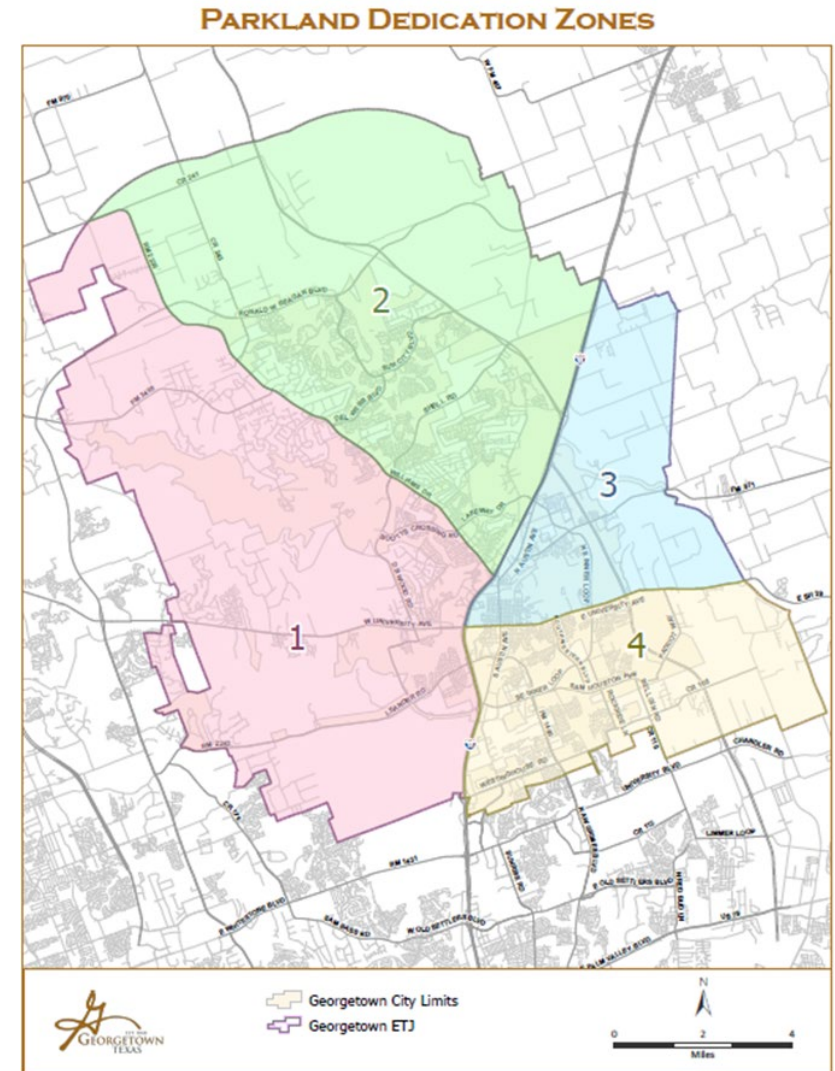
Key Issues-Level of Service/Indoor Recreation

- 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

Goal 5: Financial

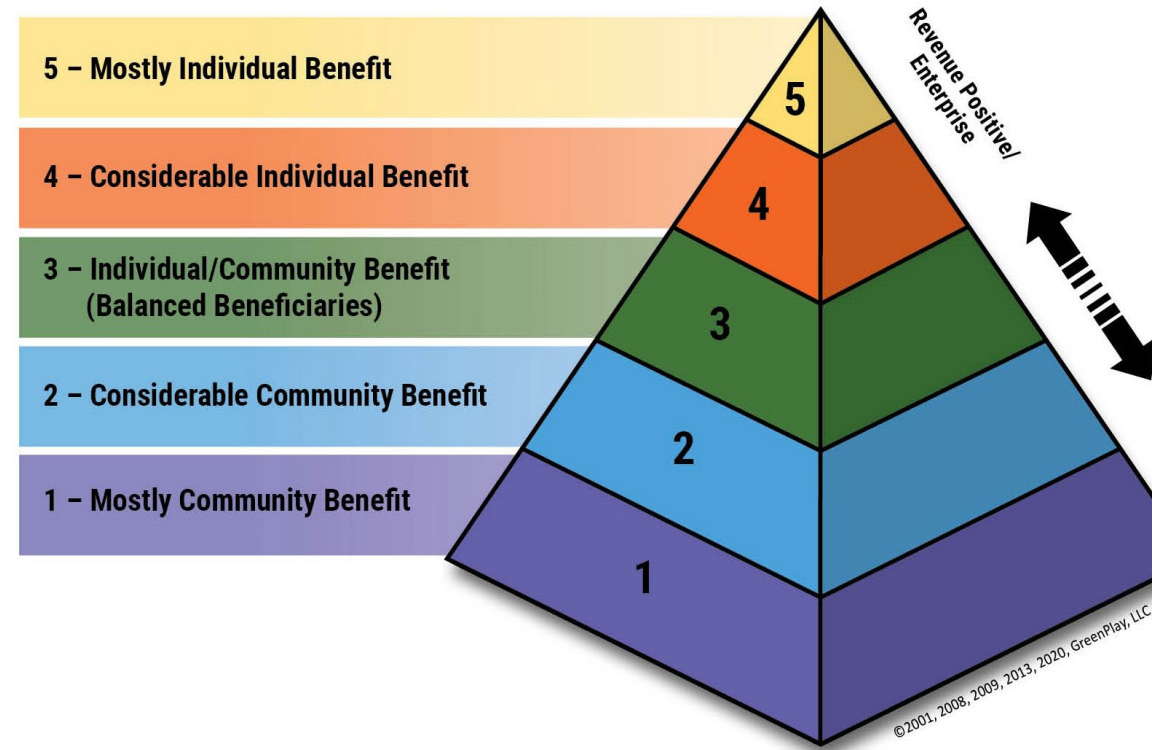
Objective 5.1: <i>Consider opportunities to seek additional funding</i>			
Actions	Capital Cost Estimate	Operational Budget Impact	Timeframe to Complete
5.1.a Consider the support identified in the community survey to increase funding through private/public partnerships in the form of sponsorship, advertising, and naming right.	N/A	Staff Time	Mid Term
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.	N/A	Staff Time	Short Term
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.	N/A	Staff Time	Short Term Priority
5.1d 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.	N/A	Staff Time	Short Term Priority

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



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

Sorting Services Exercise

The benefit is in the discussion, "ownership," and "buy-in" from staff, decision makers and the public.

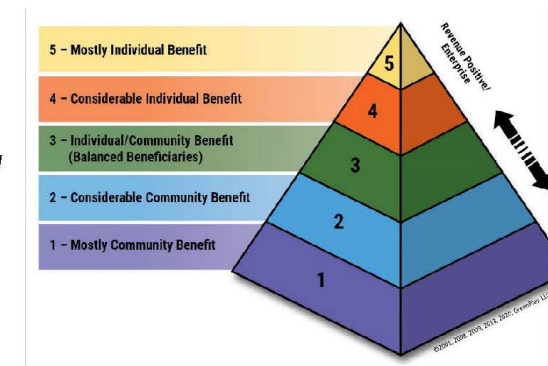


The Creating of a Values-Based User Fee Policy

Small Group Workshop Ground Rules

1. Have Fun! This is an opportunity to help shape the future of the department.
2. Every contribution has merit. Listen to each other, respect each other's opinion, and seek the "why" behind what someone is saying.
3. Fully participate, but do not interrupt. It is the job of the facilitator to assure that everyone has an opportunity to provide input. Do your part – if you tend to be a talker, be aware that others need equal time and self-monitor; if you tend to be reserved, jot down some notes about what you want to contribute and then take the responsibility to contribute when called on to express your views.
4. Bring up new ideas. Do not dwell on a topic or repeatedly bring up the same topic. We have a lot of ground to cover in each meeting. The facilitator, or an assistant, is charged with assuring that all ideas are captured. Once the idea is captured, move on to new ideas.
5. Decision Making – The project team is charged with consolidating consensus information, guiding the process and making a final recommendation to the agency's governing body.

Thank you for being involved in shaping future recreation programs for our community. Your commitment of time and energy is appreciated!





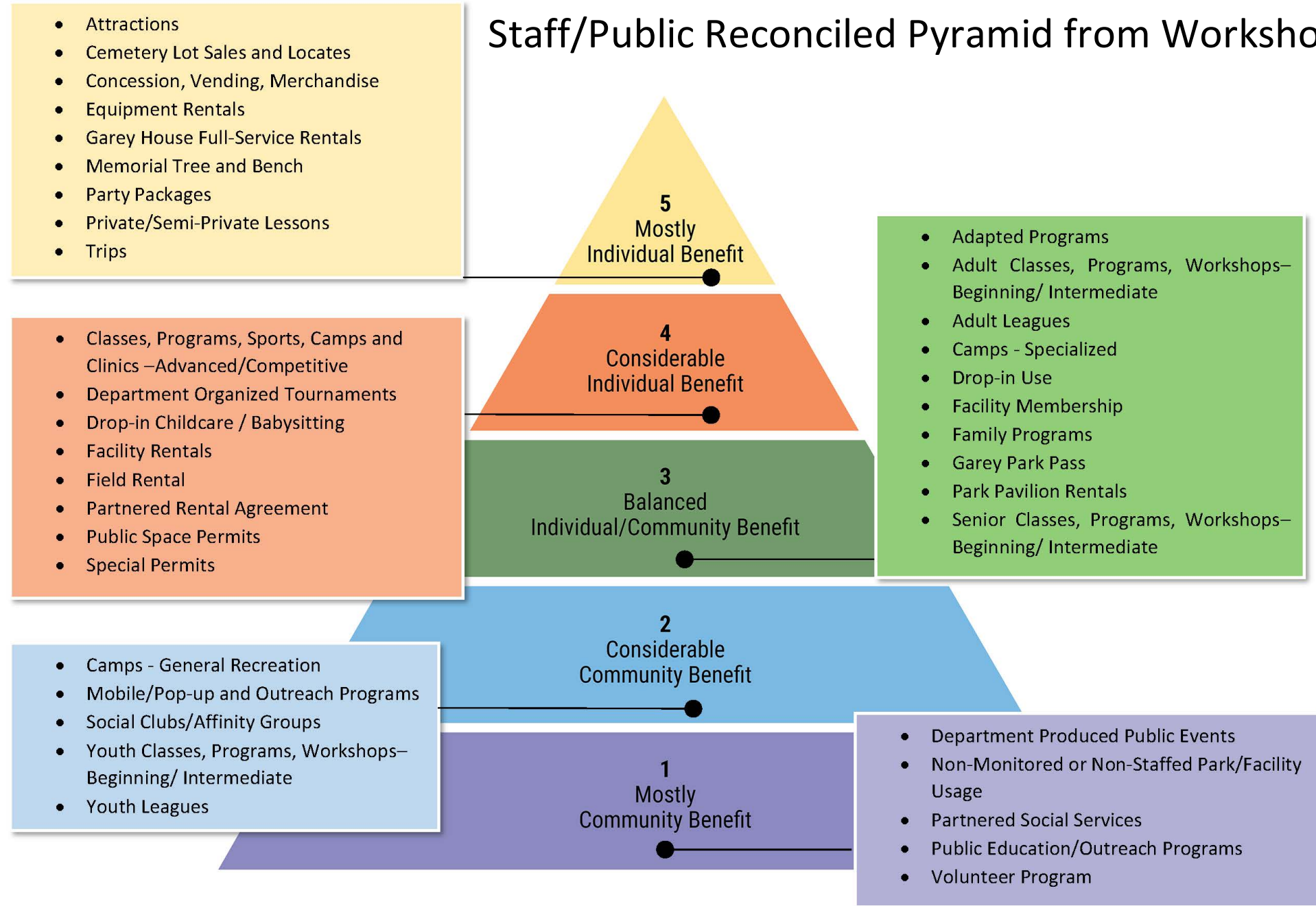
The Creating of a Values- Based User Fee Policy A Community Approach

Cost Recovery Workshop Two
October 11 – 12, 2021

32 community members
participated

48 hours of meaningful
volunteer deliberation

Staff/Public Reconciled Pyramid from Workshop Two



Cost Recovery Next Steps



Determine Current
Cost of Service



Establish Cost
Recovery Goals



Approval



Implementation and
Evaluation

Master Plan Next Steps

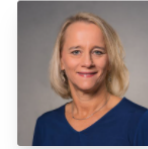




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Thank you!

Questions/Comments?

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



SCAN ME