

Chapter 5: Goals and Objectives

Chapter Contents

- Gaps Between Current State and Desired State
- Goals of the Game Plan 2020
- Resource Optimization

Mobility & Connectivity
Recreation & Culture
Community & Character
Natural Resources & Environment
High Value Governance



“The right of children to play, to sing and to dance; the right of youth to sport for sport’s sake; the right of men and women to use leisure in the pursuit of happiness in their own way, are basic to our American heritage.”

Harry S. Truman

Chapter 5

Goals and Objectives

Summary of Gaps Between the Current State and the Desired State of Round Rock’s Parks and Recreation System

After discussing in the previous chapters the current and desired state of Round Rock’s parks and recreation system, there are several gaps between where the system is now and where it should be. Those gaps are summarized in this section, and goals are set to help guide the Parks and Recreation Staff and City elected officials in achieving the desired state.

The most notable gap is the lack of balance between recreational fields that can be used by leagues and every day use and the number of tournament quality fields to cater to being the Sports Capital of Texas. Round Rock needs to invest in several multi-purpose recreational fields that are intended to be used by the residents of Round Rock.

Also Round Rock lacks sports fields beyond baseball that can attract teams and tournaments to the Sports Capital of Texas. Round Rock should expand and upgrade the soccer fields at Old Settlers Park so that the fields are aesthetically appealing and can attract large scale tournaments to meet the Sports Capital of Texas goal. The soccer fields should also be formatted into multi purpose fields so that they can serve a variety of field needs including lacrosse, field hockey, cricket, etc.

There currently is a significant deficit in practice fields. The practice fields found on Round Rock ISD school property are not lighted and the time available to leagues and residents to use those fields is severely limited. Strengthening the partnership with Round Rock ISD so that the fields can be

used during more daylight hours when school is not in session is one way to alleviate this deficit. The strengthening of this partnership was discussed in detail at the end of Chapter 4.

During the public input process, the one amenity that residents of Round Rock consistently wanted was more trails. Hike and bike trails are moving from the traditional recreational use to a mode of alternative transportation. Developing more interconnected trails throughout all portions of Round Rock will increase the mobility of residents; and increasing mobility and connectivity was one of the key strategies of Game On 2060 Plan.

Fitness trends that are increasing across the nation include Pilates, spinning, and low impact aerobics. Round Rock is encouraged to continue the offering of Pilates and low impact aerobics classes, and possibly start a spinning class at the Clay Madsen Recreation Center.

Similar to fitness, extreme sports are gaining in popularity in the United States. Round Rock Parks and Recreation Department should consider the possibility of providing an indoor rock wall for climbing or Ultimate Frisbee leagues and tournaments.

In terms of parkland that will be needed to meet the future target level of service, Round Rock will need to acquire an additional 520 acres of parkland in the next five years; 1,460 acres within the next ten years; and at least 3,500 more acres of parkland by the time the City reaches its ultimate build-out population. Metropolitan parks will need to be added in the northeast and southeast sectors of the City; and the remaining floodplain will need to be preserved for greenbelt corridors where feasible.

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There are some gaps in terms of facilities between the current state and the desired state. The Rock ‘N River Family Aquatic Center has three additional phases planned that will offer water recreation appealing to teens and young adults. The rental facilities at Kinningham and Rabb House are in need of significant renovation. There is an adaptive playscape planned to be constructed at Rabb House which will be the first adaptive playscape in Round Rock. Constructing a Teen Center was identified as a need as part of the Game On 2060 Plan. Finally, there is no large amphitheater in Round Rock that can accommodate performances for 1,000+ people and a signature Downtown park. All the gaps listed above will be addressed in the

Goals of the Strategic Parks and Recreation Master Plan

Goals are included in the park and recreation planning process to serve as a guide for the continual improvement of the parks and recreation system. Addressing the quality of life in a city, goals are an expression of a city’s vision and relative to its desired physical, social, and economic environment.

Goals are established so as to serve as a policy and philosophical framework for the master plan. They serve to guide park and recreation planning in Round Rock even as councils and staff change over the years. Goals can be as specific or general as the planners of the park and recreation system feel comfortable with, but once established should be followed diligently and consistently.

The goals for Game Plan 2020 focus on:

- Providing a variety of recreation facilities and programs to meet the ultimate recreational needs and desires of the City of Round Rock’s growing population.
- Creating a park system that is visible and a highly noticeable part of Round Rock.
- Creating a park system that will improve the physical form and appearance of the City of Round Rock.
- Preserving and enhancing Round Rock’s open space, cultural landscapes and natural resources, especially areas with topography change and indigenous tree cover, as well as land prone to flooding.
- Providing an open space system which links parks, schools, greenbelts, open spaces, and cultural landscapes.
- Providing a tool to coordinate multi-jurisdictional efforts with respect to issues that affect recreational opportunities in the community.
- Continuing to maintain all of the Round Rock parks and recreational facilities in a superior and sustainable condition.
- Developing other funding mechanisms to help supplement the city’s limited funding resources.
- Including a citizen participation process in all ongoing park planning and design, as well as updating the Parks and Recreation Master Plan.

Goals are included in the park and recreation planning process to serve as a guiding force for the continual improvement of the parks and recreation system during the life of this plan. The following is a set of goals and objectives of the Round Rock Strategic Parks and Recreation Master Plan.

Mobility and Connectivity - Game Plan 2020 Goals

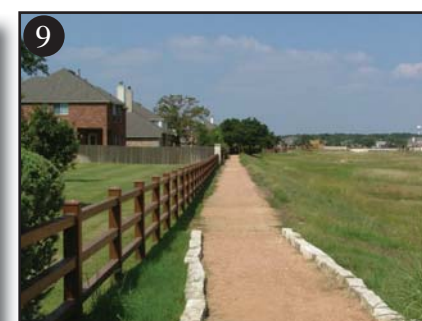
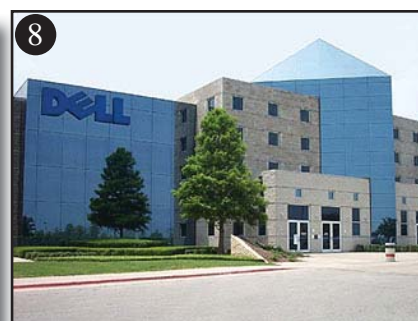
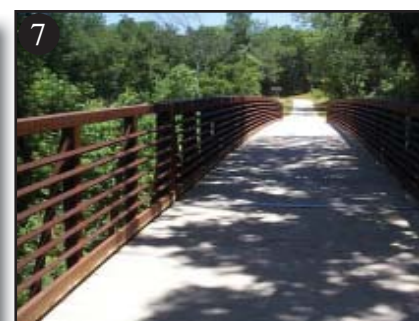
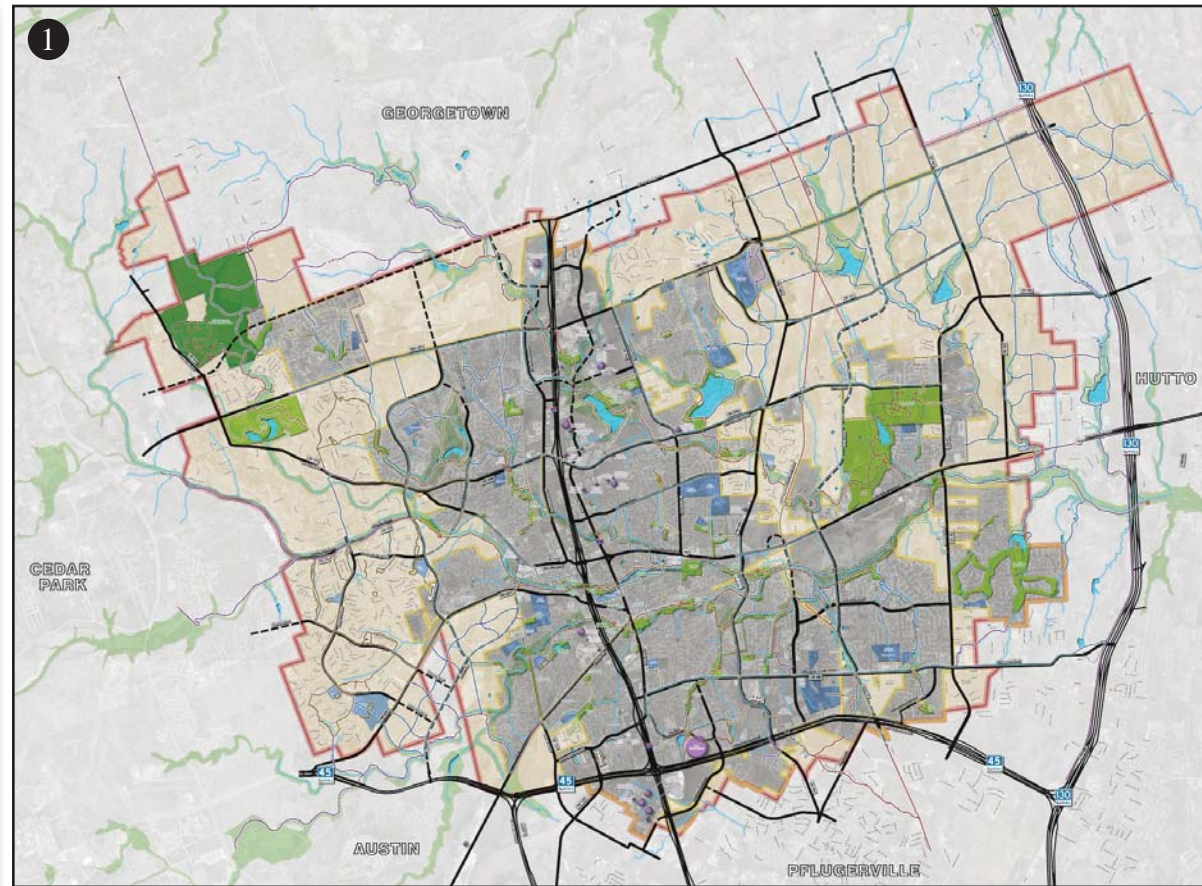
Goal #1 - As part of Round Rock’s desire to have mobility and connectivity, provide an open space system which links parks, schools, greenbelts, neighborhoods, places of employment, retail shops, restaurants, and open spaces.

- 1.1 Create a trail system throughout the city that will provide opportunity for recreation as well as alternative modes of transportation e.g. cycling, walking, skating, jogging and hiking.
- 1.2 Research the use of utility easements, sidewalks within the street right-of-way, and drainage ways as potential trail connections.
- 1.3 Connect the City’s trail system with the Williamson County’s trail system.
- 1.4 Connect major destinations by trail. Residents should be able to use trails to access locations such as schools, places of employment, public spaces, and retail destinations.



Goals of the Strategic Master Plan

Table 5.1 Summary of Gaps Between Current State and Desired State	
Type	Gap
Facility	Lack of balance between recreational fields and Sports Capital of Texas quality fields.
Facility	Sports Capital of Texas quality soccer complex, sand volleyball courts, and multi-purpose fields are needed.
Practice	Significant lack of practice fields, limited use of practice fields on school property.
Trails	Additional trails was consistently the number one most wanted facility during the public input process.
Fitness	Offer Pilates classes, spinning classes, low impact aerobics.
Extreme Sports	Offer indoor rock climbing, cardio kickboxing classes, Ultimate Frisbee.
Parkland	Need to acquire at least an additional 3,500 acres of parkland when Round Rock reaches its ultimate build-out population.
Expansion	Rock ‘N River Aquatic Complex has three additional phases planned for expansion of the facility.
Renovation	The rental facilities at Kinningham and Rabb House need extensive renovation.
Adaptive Play	An adaptive playscape is planned to be constructed at Rabb House, being the first adaptive playscape in Round Rock.
Facility	A teen center was identified as a need as part of the Game On 2060 Plan.
Facility	There is no large amphitheater in Round Rock meant to accommodate performances with 1,000+ people or Downtown park.
Art	There is a need for art and cultural facilities in parks and along trails.



Guiding Principles for Mobility and Connectivity

The system of trails and pedestrian connections recommended in this master plan creates an opportunity to enhance not only recreation opportunities but also to influence the appearance of much of Round Rock. This component of the master plan is both visionary and practical. The visionary component foresees a network of beautiful corridors that seamlessly allow a user to easily go anywhere in Round Rock by walking or riding. The practical side envisions connections to all neighborhoods via readily accessible, wide, safe and attractive pathways.

The following guiding principles were developed through the master planning process, and serve to guide the alignment and layout of both the trails proposed by this document, as well as additional pathways proposed in the future.

(1) Create a system – The ultimate goal is to create an interconnected system of trails that allow multiple connections across all of Round Rock, and creating facilities that can allow for commuting and short trips to retail and civic destinations. Segments currently unconnected should be joined into an overall system of continuous trails.

(2) Provide a variety of trail opportunity types - Provide trails that are suitable for a variety of activities, including running, walking, cycling and inline skating. Provide nature trail opportunities and equestrian facilities where feasible. Consider facilities for water trails along the Brushy Creek corridor.

(3) Access – Access to the trail system must be maximized as much as is feasible. Encourage the use of the trail system by creating easy access to the system. This may range from simple sidewalk

connections to the trails, to complete “trailheads” with parking and comfort facilities such as shade shelters and restrooms.

(4) Identity – Trail segments should be designed so that they convey the physical and historical character of the City of Round Rock and relate to the neighborhoods through which the trail corridors pass.

(5) Learning – Trail corridors provide unique opportunities to learn about the history, culture, and accomplishments of Round Rock. Trails provide access to the natural habitat in the city, and should offer ample opportunities to learn about the environment. Where feasible, incorporate signs and features that provide opportunities for learning about Round Rock and its cultural and ecological heritage.

(6) Safety – Trails should provide smooth walkable corridors that are open and visible.

(7) Beauty of the City – Where possible, the trail system should contribute to enhancing the physical appearance of the City, whether through new pedestrian features, landscaping added to the trail corridors, or simply by revealing natural areas not previously visible to the general public. Incorporate these as a standard feature in every trail, so that the trails become signature features of the City.

(8) Creating Partnerships – The Citywide Trails System should encourage the creation of public and private partnerships that help build the entire system more quickly.

(9) Compatibility with Adjacent Private Properties - create trails that respect and preserve the rights of adjacent homeowners, but

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Recreation and Culture - Game Plan 2020 Goals

- Goal #2 - Provide parkland and a variety of recreation facilities and programs to meet the changing recreational needs and desires of the City of Round Rock's population.
- 2.1 Develop short and long-range programs for development, expansion and upgrading of Round Rock's parks and recreation system such as providing adequate number of recreational fields for city leagues as well as sufficient number of high quality fields to meet the goal of Round Rock being the Sports Capital of Texas.
 - 2.2 Provide recreational facilities that address the needs of all age groups, young and old, active and passive, and in all socio-economic categories. A previous good example of this is providing a skate park for those interested in that type of recreation. Recreational facilities should not be limited to the traditional ideas of sports. Round Rock should seek to provide facilities for those markets that were discussed in the leisure market expansion section of Chapter 4.
 - 2.3 Identify park and recreation planning areas with the greatest need for park facilities and pursue the acquisition and development of facilities in those areas. This is especially important in the northeast portion of the city. As that area grows, acquisition and development of parkland especially around the area lakes will be critical.
 - 2.4 Use diverse and reasonable criteria to identify park and recreation needs, including need by sector, reasonable calculations of potential level of use but also the ability of each facility to respond to citywide needs in a cost effective manner.
 - 2.5 Develop land acquired and dedicated to future parks in a consistent and focused manner. Do not allow some park sites to remain undeveloped for extended periods of time, especially the parkland that was acquired through the Parkland Dedication Ordinance.
 - 2.6 Balance the distribution of park facilities, including neighborhood parks, community parks, athletic facilities, and trail corridors throughout the city. Round Rock currently has adequate distribution of neighborhood parks because of the Parkland Dedication Ordinance. However, many of the larger parks and especially the athletic fields are located on the eastern side of the city. Development of metropolitan parks in each sector of Round Rock with multi-purpose recreational fields is one way of ensuring equal distribution throughout the entire city.
 - 2.7 Include the extra-territorial jurisdictional (ETJ) area in the planning process. The facilities and especially the residents in the ETJ need to be included because it has the potential of one day becoming annexed by the city.
 - 2.8 Periodically update the long-range plan and standard to reflect changing conditions in the city and to provide a forum for citizen input.

Community and Character - Game Plan 2020 Goals

- Goal #3 - Create a park and recreation system that will improve the physical form and image of the City of Round Rock.
- 3.1 Acquire park, greenbelt and open space sites that are prominent and highly visible in the neighborhoods that surround them. A park system cannot help the community or the neighborhoods throughout Round Rock if the parks are hidden.
 - 3.2 Utilize landscape design at key city entryways and along selected street medians to create a positive and attractive image of the city. Proper landscaping can let a person know they are entering into Round Rock by significantly distinguishing Round Rock from other communities.
 - 3.3 Encourage well planned systematic tree plantings in parks, street frontage, and on private properties. Trees have often been used to enhance the aesthetics of places. Mature trees can give the feeling that a park or street is welcoming and inviting.
 - 3.4 Develop identification and directional signage that is consistent and unique to Round Rock. Way finding signage will inform visitors as to the location of park and recreation facilities throughout Round Rock.
 - 3.5 Incorporate arts and culture throughout the city. Promote the use of arts and culture into new projects and programs.
 - 3.6 Establish a funding mechanism such as the Percent for Art program.

Natural Resources and the Environment - Game Plan 2020 Goals

- Goal #4 - As part of Round Rock's environmental stewardship, preserve and protect open space, cultural landscapes and natural resources, especially areas with topography change, indigenous tree cover, prairie land and land prone to flooding within the city limits and its ETJ lands.
- 4.1 As part of the citywide park and recreation planning and development process, establish criteria to identify key open space areas, cultural landscapes, and natural areas worthy of preservation throughout the city and its ETJ.
 - 4.2 Protect areas and landscapes of cultural value including general view shed, and specific views and vistas.
 - 4.3 Protect areas with geological and topographical interest.
 - 4.4 Acquire and preserve channels and floodplain areas as public open space and possible future trail corridors.
 - 4.5 Acquire and preserve publicly accessible greenbelts along the edges of all

- creeks.
- 4.6 Establish funding mechanisms to acquire lands for protection through acquisition, purchase of easements, or outright dedication of floodplain lands where these are deemed to have open space and conservation value. Focus on high quality natural or open space areas that are likely to be developed with incompatible uses in the near future.
- 4.7 Establish policies that encourage private landowners to preserve and protect key cultural landscapes including significant vistas, agricultural land and farmsteads, natural areas within the city including areas of topography change, indigenous tree cover and land prone to flooding.
- 4.8 Encourage and motivate "conservation development" principles whereby development is clustered in order to preserve open space, cultural landscapes and natural resources as communal amenities.
- 4.9 Encourage educational institutions, semi-private land trusts and other nonprofit organizations to acquire, manage and maintain cultural and natural open space conservation areas within the city.

- Goal #5 - Continue to maintain all of the Round Rock parks and recreational facilities in a superior condition and sustainable manner.
- 5.1 Provide city parks and recreation staff with the manpower and funding resources to maintain all park lands and facilities in a superior manner. Provide additional operations and maintenance resources as new recreational facilities are developed and added to the Round Rock parks and recreation system.
 - 5.2 Plan for and regularly / proactively fund replacement of park facilities. Capital improvement plans are necessary to ensure the safety and quality of all amenities found in Round Rock's parks.
 - 5.3 Improve the quality of operations and maintenance through continued evaluation of the Parks and Recreation Department's current operations.
 - 5.4 Implement renovation and / or improvement plans for each park as they age over time and identify a tentative schedule for phasing in improvements. A parks and recreation system, similar to any other infrastructure within a city, will need renovation and improvement as features start to deteriorate over time.
 - 5.5 Address key safety and accessibility needs as quickly as possible.
 - 5.6 Continue to promote the use of native plant materials to reduce maintenance and irrigation costs in parks and on city properties.
 - 5.7 Use low-maintenance design techniques for future park properties.
 - 5.8 Research and consider an organic landscape maintenance program for city property to decrease and / or eliminate the use of potentially harmful chemicals and to invigorate the planted landscapes.
 - 5.9 Explore and implement innovative techniques to partner with other governmental, non-profit or private organizations to reduce the city's park maintenance burden.

- 5.10 Actively and aggressively promote beautification of key corridors in the city.
- 5.11 Implement and expand sustainability programs such as water re-use, brush recycling, and trash recycling in parks. Round Rock's tree planting program has planted over 3,700 trees in public parks and right-of-ways since 2000. The City's brush recycling program has recycled over 200,000 cubic yards of mulch, has provided over 79,000 residents with free mulch for their homes, and has generated over \$640,000 in revenue. The City's water re-use system for Old Settlers Park is expected to be in place at the beginning of 2010 and will eliminate the City using drinking water to irrigate the athletic fields and trees in the park.

High Value Governance - Game Plan 2020 Goals

Goal #6 - Coordinate multi-jurisdictional efforts with adjacent cities and the local school district with respect to issues that affect recreational opportunities in the community.

- 6.1 Emphasize a multi-jurisdictional approach to the provision of recreation facilities in Round Rock including Williamson County and surrounding cities.
- 6.2 Continue to develop the Brushy Creek Trail System incorporating all adjacent cities that are connected through the creek.
- 6.3 Work with other city departments and Williamson County to utilize and encourage "conservation development" strategies in the ETJ area so as to ensure the protection of cultural landscapes, natural resources and open space.
- 6.4 Strengthen relationship with Round Rock ISD to ensure leagues and residents have adequate time to utilize the practice facilities and gymnasiums on school property.

Goal #7 - Develop other funding mechanisms to help supplement the City's limited funding resources.

- 7.1 Apply the Parkland Dedication and Park Development Ordinance judiciously to help fund land acquisition and park development.
- 7.2 Update the current Park Development fee structure to reflect current costs of park and recreation developments.
- 7.3 Work to create partnerships with Round Rock Independent School District and Williamson County to actively and aggressively pursue grant funding from local, state and federal sources.
- 7.4 Continue to foster a close working relationship between the City of Round Rock and Williamson County to help the funding of joint projects.
- 7.5 Encourage private cooperation through donations of parkland, labor and

financial contributions or sponsorships.

- 7.6 Establish a program where community / business groups and neighborhood associations can help improve and maintain parks and open space areas such as an Adopt-A-Park Program.
- 7.7 Encourage the assistance of the private sector in providing landscaping along private and public properties including public right-of-way and medians.
- 7.8 Encourage the establishment of local organizations that can assist with providing park and recreation facilities and programs for the residents of Round Rock.

Goal #8 - Include a citizen participation process in all ongoing park and recreation planning and design, as well as updating of the Parks and Recreation Master Plan.

- 8.1 Periodically update the long-range plan and standards to reflect changing conditions in the city (e.g. demographics) and to provide a forum for citizen input.
- 8.2 Encourage and provide multiple opportunities for citizens to provide input in the development, maintenance, and operation of the City's parks and recreation system.
- 8.3 Utilize citizen surveys, meetings with key user groups, public meetings, workshops and regular meetings of the Planning and Zoning Commission and the City Council, citizen surveys, and regular meetings with key user groups.

Resource Optimization

Public entities such as municipal governments and the enterprises undertaken on behalf of the taxpayers and residents of such a community operate under the auspices of fiduciary responsibility. This responsibility incorporates the duty to operate in the most efficient and effective manner possible in the use of public funds.

Resource optimization is a strategy that incorporates a dual focus upon effectiveness and efficiency while striving to examine and modify the use of resources in such a way that "optimizes" such resources. Categories lending themselves to resource optimization may include but are not limited to the following: personnel, physical, and processes.

In the case of the Round Rock Parks and Recreation Department, the following recommendations are being made:

Personnel (revenue and non-revenue)

Issue: The current practice of hiring temporary/seasonal staff fails to distinguish between (1) those hired for revenue generating programs that will, by definition, cover their salaries and benefits and (2) those hired for non-revenue activities such as maintenance, life-guarding, etc.

Impact: This results in a loss of potential revenue when specialized instructors cannot be contracted for such offerings. It also prevents staff from providing popular services requested by residents.

Recommendation: The City should have a separate designation for revenue-based temporary or seasonal employees. Then if budgetary hiring restrictions are required it will not reduce the revenue-generating and service-delivery capacity of the Department.

Personnel (seasonal and contracted)

Issue: Contracted instructors are compensated at a higher rate than seasonal instructors. This system works well for specialized programs that are popular and instructors are hard to find. The Department should not rely on the contracted instructors for core general courses provided to the population at-large.

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Impact: When there is substantial interest and enrollment in specialized programs such as the arts or higher level skill courses the use of specialized, contracted hiring is appropriate.

Using contracted hires rather than seasonal staff of the Department for core public benefit programs increases the cost and may limit access for the economically disadvantaged.

Recommendation: The Department should systematically define the core and public benefit programs and budget for seasonal instructors in those programs.

Physical (Allen R. Baca Center for Senior and Community Activities)

Issue(s):

- The Allen R. Baca Center for Senior and Community Activities recently opened (April 2006). The 29,000 square foot facility is intended to serve as an adult activity center with social, recreational, and educational programs specifically for adults ages 50 and up. Hours of operation are 8 a.m. to 6:30 p.m. Mondays-Thursdays and 8 a.m. to 4 p.m. on Fridays.
- A previous review by staff of facility usage identifies on average that availability for usage of the various areas within the 29,000 square foot facility is approximately 90%.

Population: Current and Projected

- As discussed in the demographics section of Chapter 3, the population in Round Rock is younger than the State of Texas as a whole. Round Rock has a large portion of its population in the age categories of 0-19 and 25-44. Only 4.4% of Round Rock's population is over the age of 65, whereas the State of Texas as a whole has 9.9% of the population over the age of 65.

The only other community center in Round Rock, Clay Madsen, is limited by lack of available space to accommodate the growing demands of the citizenry. Programs for adults ages 50 and over as identified as the target market could be served during the 90% availability rate at the BACA Center.

Recommendation(s): Optimize use of the BACA Center by extending hours to times that better reflect the needs and availability of older adults, age 55 and older, with additional optimization of revenue by offering fee based classes and outside rentals. This would be in keeping with the mission to serve active adults ages 50 and over in the Round Rock community.

Physical - (Rock 'N River Family Aquatic Center)

Issue(s): There was no provision for a concession facility to be built within the original construction of the facility; concession stands properly managed or contracted can generate as much as 20% of the revenue for such facilities.

Impact: Lost revenue; unacceptable level of service and vulnerability to competition.

Recommendation: Add concessions for the facility. Speed up development of the water features to create brand loyalty before other competitors enter the market.

Physical - Old Settlers Park

Appearance

Issue(s): The vast majority of marketing for any sports complex venue is by word of mouth. A key factor is the impression the complex presents in its appearance and its attractiveness. The Old Settlers Park as a site is attractive, but the field areas need additional landscaping, shade features, bleachers and quality improvements that advertise the sports complex.

Impact: While the number of facilities in the complex is impressive, future tournaments may opt for sites that are more attractive overall and have a greater number of amenities.

Recommendation: Develop a phased plan for landscaping and providing additional features such as shade structures, bleachers etc. for the sports complex.

Amenities

Issue(s): Other high quality sports facilities need to be added, not just baseball. Expanding and enhancing the current soccer to be multi-purpose recreation fields that are Sports Capital of Texas quality is needed. If done properly, the fields can host a variety of sports such as lacrosse, field hockey, cricket, soccer, football, etc. Other amenities that will add to the venue's attractiveness to tournaments include an expanded water park, adequate and easily accessible restrooms, showers, concessions, etc.

Impact: The more the wants and desires of the tournament participants are met the more likely they will return in future seasons or years. Competition is growing every year and a positive image of the venue is paramount.

Recommendation: Upgrade and expand existing soccer fields to become multi purpose recreation fields. Systematically add or improve the amenities that support the tournament venue.

Physical - Other Sports Venues

Issue(s): There are no adequate venues for a wide variety of athletic competitions that involve competitions that are not associated with the major sports. Activities running the gamut from archery to wrestling and including all the Olympic Sports are seeking expanded opportunities; an indoor field house and flexible competition indoor space would provide those opportunities for additional competitions and expand the opportunities for the residents.

Impact: Additional revenues perhaps in shoulder seasons and during non-tournament times for the major sports. A program that features high level skill development and training programs and services would take advantage of the medical services in the area (sports medicine) and provide a core revenue stream.

Recommendation: Give strong consideration to the city developing flexible indoor competition space.

Physical – Cultural Arts

Issue(s): The City is lacking in cultural opportunities for its size. As it continues to grow this may become a problem for those choosing home sites. Music, drama and other performing arts as well as museums, arboretums, gardens, and galleries are often as important as schools, parks, jobs and shopping as reasons to locate in a community. Arguments that Austin is nearby with these amenities fail to recognize the impact of traffic and the need for opportunities close to home.

Impact: Cultural facilities, whether public or private add significantly to the quality of life and the desirability of a community. Such facilities not only create positive image for prospective residents but also for tournament attendees.

Recommendation: Prepare a cultural amenities plan for the City that reflects the character desired.

Processes – Maintenance Management System

Issue(s): The City does not currently have (1) a physical asset inventory (2)

defined maintenance activity, (3) comprehensive maintenance standards, (4) workload assessment, (5) annual or monthly maintenance planning and (6) the ability to track cost history, or issue work orders. The City has invested in an automated maintenance management system that has not yet been implemented. This is due in part to time constraints related to work requirements.

Impact: As the City and the Park and Recreation system grow, the need for an operating system is imperative. Not only is the maintenance management system essential to sustainable maintenance but it reduces the cost of operation and the need for capital repairs.

Recommendation: Investigate the requirement to get the purchased automated system configured and in use. This may entail the temporary or permanent hire of an individual that is adept at operating automated maintenance management and automated recreation management systems for consistent reporting and monitoring of departmental operating goals.

Process – Accounting Systems

Issue(s): At present, the accounting system, which is a typical municipal tax revenue – based system, is not configured to account for the kinds of revenues and fees generated as part of the Department operations. Specifically it is important that expenditures incurred for any given revenue object or activity code be aligned with the related revenue account. This allows the Department to assign expenditures for revenue facilities and activities and ensures that all related expenses are duly recorded.

Impact: At present it is not clear which expenditures and revenues are aligned. This creates misinformation, confusion and hampers the ability to optimally manage the revenue funds.

Recommendation: Realign the accounting system to reflect revenue costs centers and attribute expenditures accordingly.

Process – Market Research

Issue(s): Staff does an excellent job of tracking programs and services and assessing costs for facilities and similar. The level of effort far exceeds that developed in other top agencies throughout the United States. However, the key missing part is to define the audience attending and those that are not.

Impact: Failure to identify target audiences and understand their recreational needs and desired outcomes can create gaps in service and impact the long

term revenue picture.

Recommendation: Begin a systematic market research to determine where gaps in programs and services exist. Use data collected to provide for audiences' desired outcomes.