

City of Austin Aquatic Master Plan Parks and Recreation Board Presentation

May 23, 2017



Master Plan Purpose

- Develop a planning tool to guide the 20 year vision for Austin's Aquatic System
- The Master Plan provides:
 - A tool to evaluate the suitability of existing and potential pool sites for current or future aquatic facilities
 - A process to establish sustainability benchmarks to determine the short and long term recommendations for pool operations & facilities
 - A long range plan based upon public engagement and a long term sustainable model
 - Model aquatic amenities and features to meet the current and future needs of Austin residents
 - Recommendations for environmental and fiscal sustainability

Public Engagement - Phases I-III

13,000
Total Participants



27



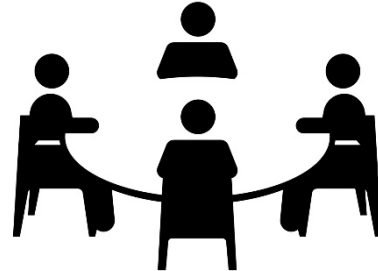
Neighborhood
Sessions

17



Public
Workshops

11



Focus Groups

11



Pool Listening
Sessions

4,606



Completed
Surveys

Current State of Austin Aquatics

\$\$\$\$

To fix existing pools



\$400K

Maintenance expenses exceed budget



>50+

Average age of pools



25-30

Typical useful pool life span



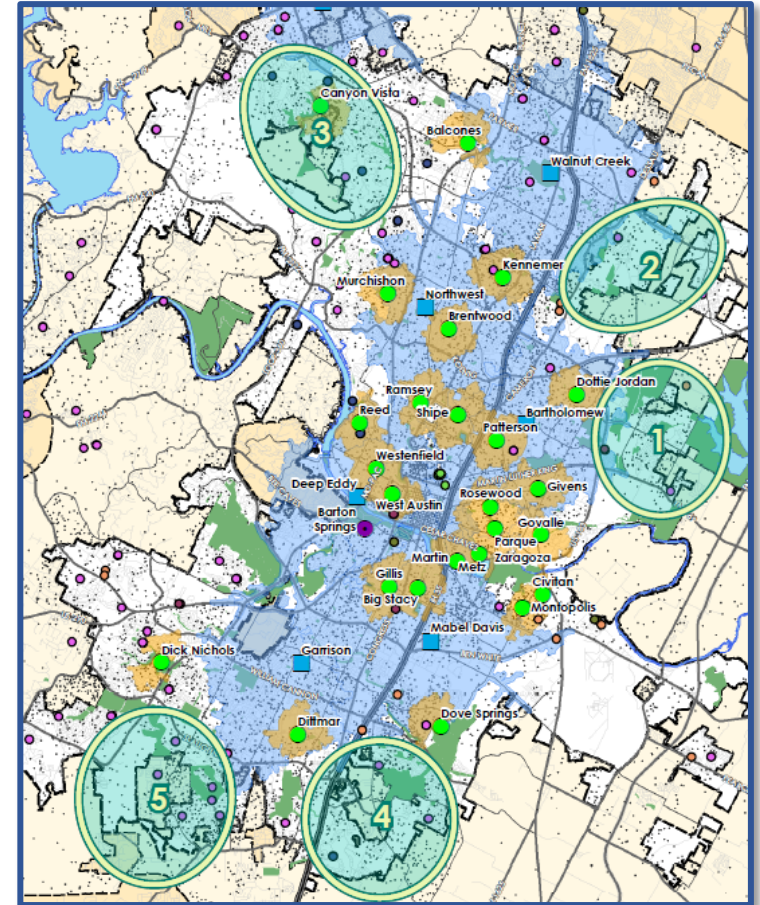
ADA/Health Codes



Missing program opportunities



Underserved



PARD Aquatic Division: Vision, Mission, & Goals

Vision

Lead the Aquatic Industry with the highest quality aquatic standards for safety, facilities, programming, and staffing

Mission

Provide a sustainable and equitably distributed system of outstanding aquatic facilities and programs

Goals

- *Financially Sustainable System*
- *Diverse Facilities*
- *Year-Round Facilities*
- *Progressive, Responsive Programming*
- *Enhanced Operational Support*
- *Foster Partnerships*
- *Recruit & Retain High Performance Staff*
- *Environmental Sustainability*

Proposed Aquatic Facility Classifications

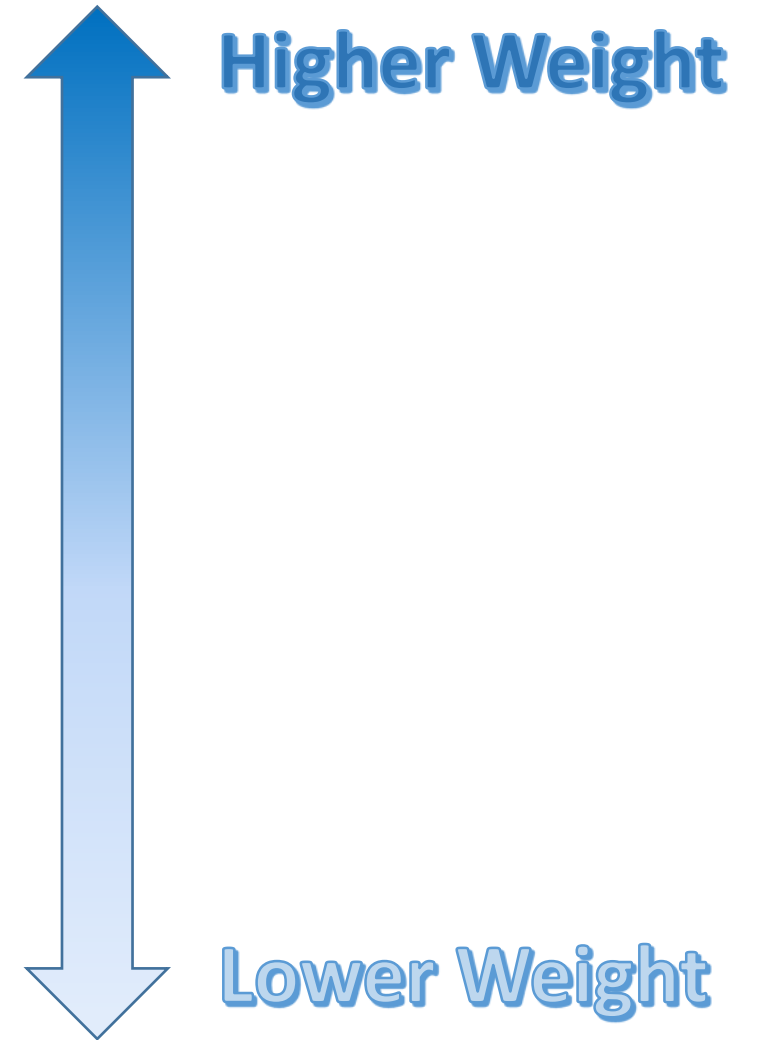
Classification	Service Area	Pool Square Feet Sizes	Features
Neighborhood Pool	20-minute walk 5-minute drive	3,000 – 5,000 S.F. Zero depth entry; 25 m x 6-8 lanes	Recreation and Activity Pools
Community Pool	10-minute drive	5,000 – 7,000 S.F. Zero depth entry; 25 m x 6-8 lanes	Recreation and Activity Pools
Regional Aquatic Center	15-minute drive	7,000 – 12,000 S.F. 25-50 m long x 6-8 lanes	Interactive water play features, party/staff training room, youth fitness, may have 50 m length
Year-Round Basic Indoor Facility	15-minute drive	5,000 – 7,000 S.F. 25 yards x 6-8 lanes	Designed for training, fitness, and program use
Year-Round Premier Indoor Facility	30-minute drive	Over 10,000 S.F. 50 yards x 25 meter; Warm water pool; diving well	Designed for optimum training, fitness, competition, and program use

Process for Determining Site Suitability

- Establish a **methodology** to rank the **suitability** of:
 1. existing aquatic facilities;
 2. potential sites for development;
 3. renovation, expansion, consolidation, maintaining, or decommissioning (closure) of aquatic facilities.
- Will be used as a **guide** regarding future decision making policies on status of aquatic facilities

Suitability Ranking Categories

- **Demographics** (14 Elements)
- **Site** (7 Elements)
- **Location** (11 Elements)
- **Accessibility** (9 Elements)
- **Infrastructure** (9 Elements)
- **Environmental** (11 Elements)
- **Regulatory** (12 Elements)
- **Operations** (5 Elements)



Ranking Example

Aquatic Facility Site			Givens
Criteria	Facility Potential	Weight	
SITE SUITABILITY RATING SCORE	Neighborhood	100%	64
	Community or Regional	100%	61
RANKING AS AN UPDATED OR EXPANDED POOL ²	Neighborhood		11
	Community		9
	Regional		8

Score out of 100 – Range 42-81

Score out of 100 – Range 49-71

Ranking out of 34 sites

Ranking out of 18 sites

Ranking out of 9 sites

Score – A higher number = more suitable for renovation, redevelopment or expansion.

Rank – Rank compared to the others, with 1 being the highest/best

What is a Sustainable System?

- **Facilities**
 - Equitably accessible
 - Within functional life span (25-30 years)
 - Environmentally sustainable and energy efficient
 - Up to current codes/standards
 - Conserves water
- **Budget/Cost**
 - Operate within approved budget
 - Generates revenue to established goals
- **Staffing**
 - Manageable number of staff
 - Comfortable working environment
 - Promotes retainage of institutional knowledge
 - Plans for succession and upward mobility
- **Maintenance/Operations**
 - Clean and safe pool environment
 - Plans and budgets for scheduled equipment maintenance and replacement
 - Centralized maintenance and storage
 - Standardizes pool equipment
 - Computerized, remote monitoring
 - Minimizes unexpected major repairs
- **Programming**
 - Facilities conducive to programs
 - Indoor year-round pools for training and programming
 - Partnerships to promote water safety, programs, and to enhance outreach
 - Instills a value of aquatics to future generations

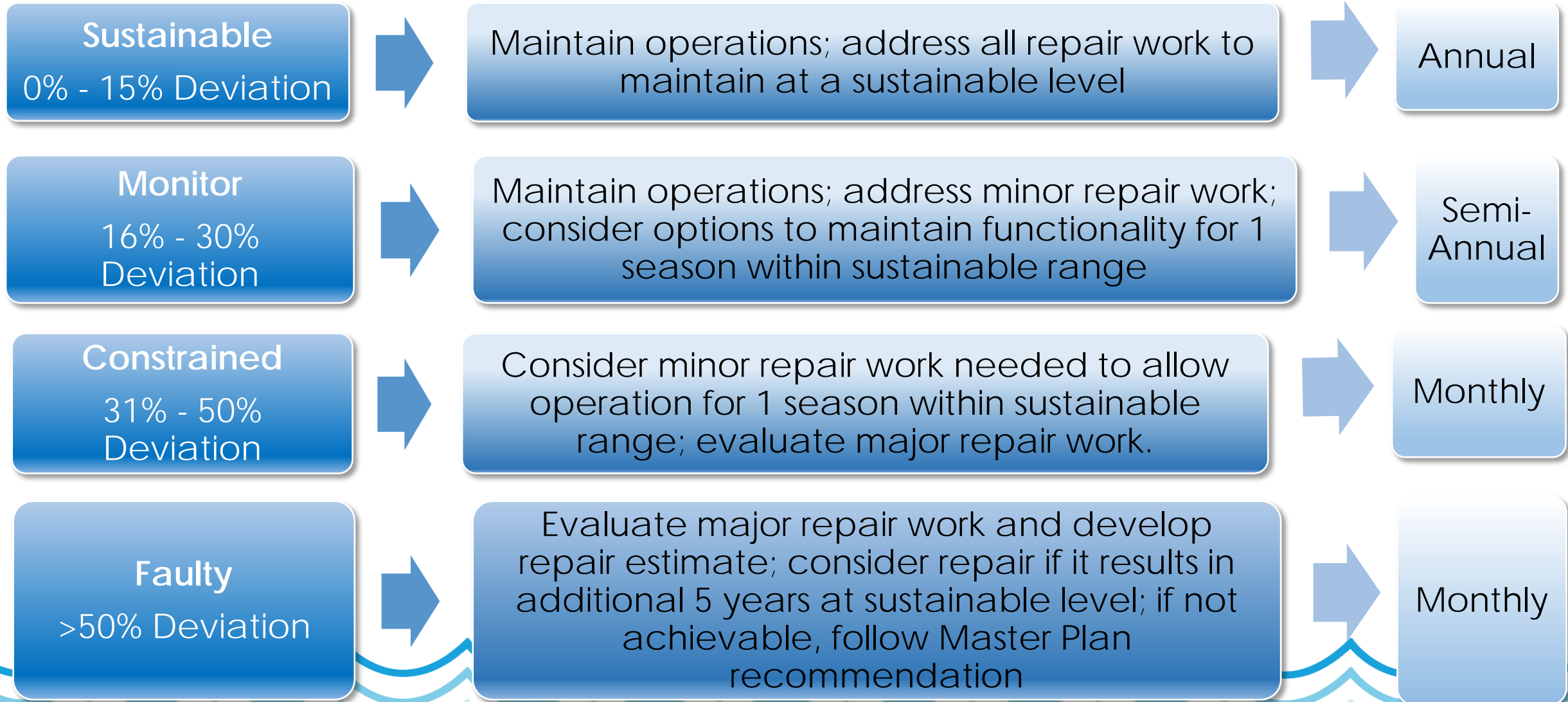
Aquatic Facility Sustainability

Classification

% Deviation Above Baseline

Recommended Action

Evaluation Period



Draft Master Plan -

Next Steps

- Complete Recommendations that include:
 - A. System of various sizes of facilities to serve Austin
 - B. Pool classification based upon ranking system and analysis of the criteria elements
 - C. Methods to achieve a more sustainable system
 - D. Capital cost projections and implementation plan
 - E. Maintenance and Operations recommendations
 - F. Program Recommendations

Final Public Input on Process and Preliminary Recommendations -

- Master Plan Team Meetings – Aquatic Staff, Technical Advisory Group, District Representatives Group, & Aquatic Advisory Board Meeting
- Parks Board briefing of Master Plan
- Master Plan development update with Preliminary Recommendations
- Revisions to the draft recommendations
- Final Master Plan – (June 2017)