

Recreation/Senior Center & Aquatic Center Expansion Task Force

Agenda

WEDNESDAY, JANUARY 13, 2016

6:30 PM

**Louisville Recreation Center, Brooks Room
900 W. Via Appia**

- I. Call to Order
- II. Approve December 16, 2015 Meeting Minutes
- III. Approval of Agenda
- IV. Open House and Comment Cards – Sink Combs Dethlefs
- V. Build-a-Center Results – Sink Combs Dethlefs
- VI. Updated Schedule and Work Plan – Sink Combs Dethlefs
- VII. Draft Survey Questions/ Timing – Sink Combs Dethlefs
- VIII. Communication Plan – Denise White, Marketing Specialist
- IX. Adjourn

**Recreation/Senior Center & Aquatic Center
Expansion Task Force
Meeting Minutes**

WEDNESDAY, DECEMBER 16, 2015

6:30 PM

**Louisville Recreation Center, Brooks Room
900 W. Via Appia**

- I. Call to Order – Meeting was called to order by Jeff Lipton at 6:32 pm.

Board members present: Gina Barton, Michele VanPelt, Louise McClure, Tom Tennessen, Alex Gorsevski, Rich Bradford, Laura Denton, Michael Menaker, Linda Hodge, Lisa Norgard, Brett Commander, Kaylix McClure, Deborah Fahey

Staff members present: Julie Seydel, Kathy Martin, Heather Balsler, Allan Gill, Joe Stevens

City Council Present: Jeff Lipton and Susan Loo

The staff members Hilary Andren-Wise from SCD and Melissa Chew from GreenPlay were present.

- II. Approve November, 2015 Meeting Minutes

Minutes were approved

- III. Introduction to Financing-Kevin Watson, Director of Finance for the City of Louisville presented information included in the packet about the retirement of the library bonds as well as other financing options for a possible expansion/renovation of the Recreation|Senior Center.

City of Louisville

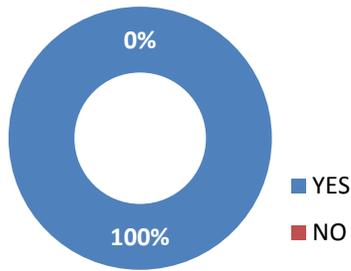
*Parks & Recreation Department 749 Main Street Louisville CO 80027
303.335.4735 (phone) 303.335.4738 (fax) www.louisvilleco.gov*

- IV. Review feedback from the December 2 and 9th open houses- Hilary Andren-Wise presented the feedback they have received from the two open houses. The presentation will be posted as part of an agenda addendum. The feedback forms are currently available on-line as well as hard copies at the Recreation Center. This portion of the feedback will close on December 31st.
- V. Recap tours of selected Recreation|Senior Centers on December 14th, 2015. Sink Combs led the task force on an exercise where Task Force members shared their top three likes and dislikes of the facilities that were toured.
- VI. Build a Center for Task Force Members-Task Force Members participated in a build a center activity that was included in the agenda packet. Sink Combs will tally feedback and present the results at a later meeting.
- VII. Items for Next Meeting:
- a. Communication Plan-Denise White
 - b. Updated Schedule and work plan-Sink Combs Dethlefs
 - c. Survey Results-Sink Combs Dethlefs
 - d. Survey questions and timing of citizen survey-Sink Combs Dethlefs
- VIII. Adjourn – meeting adjourned at 8:45 pm

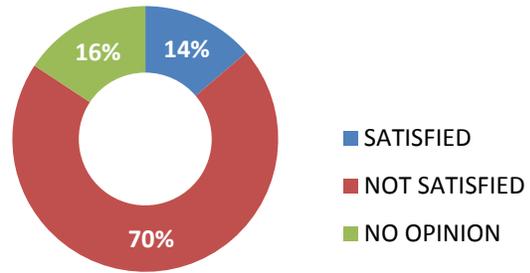
Recreation/Senior Center and Aquatic Center Expansion Study

Memory Square Open House Summary - 12/02/2015

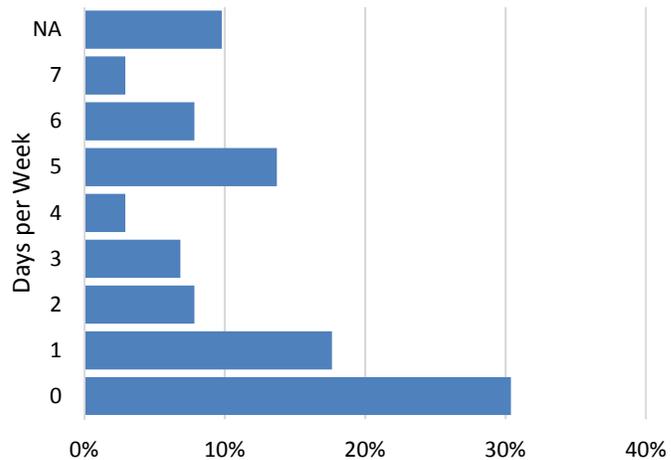
LOUISVILLE RESIDENTS



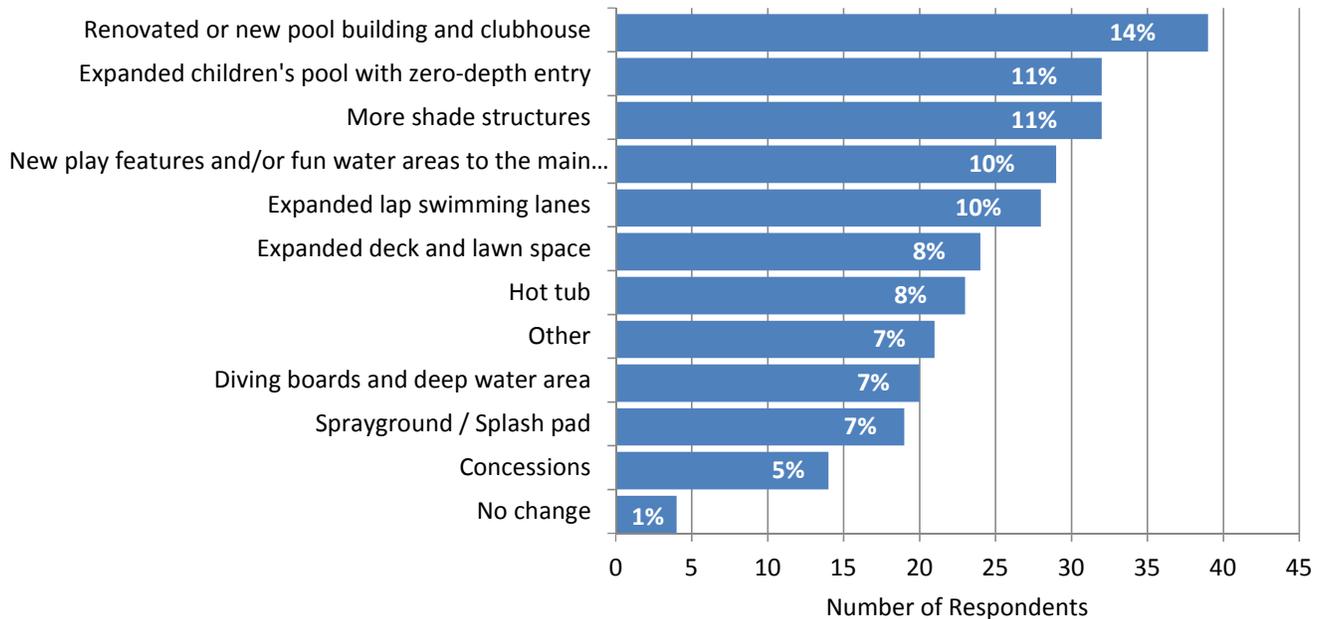
SATISFACTION WITH CURRENT POOL & AMENITIES



POOL USAGE



HIGHEST PRIORITIES



Recreation/Senior Center and Aquatic Center Expansion Study

Memory Square Open House Summary - 12/02/2015

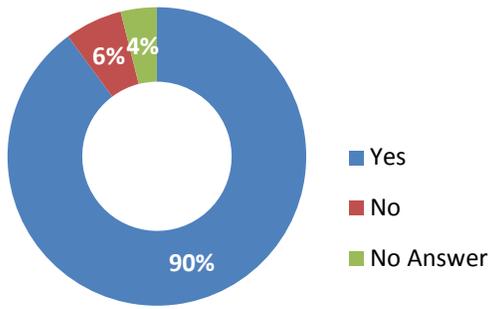
Most Common Responses to "Other Amenities"

- Extended pool hours (earlier and/or later)
- Family changing room
- Improve locker rooms and showers
- Improve lightning protection
- New pool to accommodate:
 - o Year-round swimming (bubble or retractable roof)
 - o Exercise, therapy, deep water aerobics, Training
 - o 50 meter length and heated
- More shade
- More storage
- Kid-free/quiet hours at facility

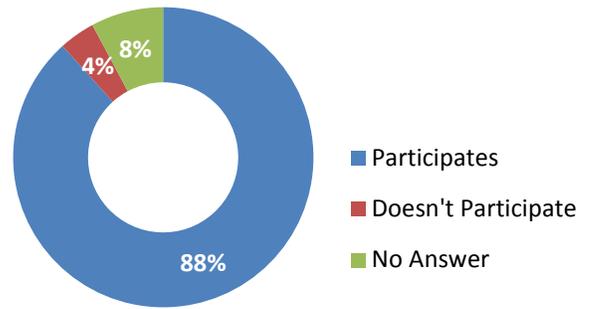
Recreation/Senior Center and Aquatic Center Expansion Study

Rec/Sr. Center Open House Summary - 12/09/2015

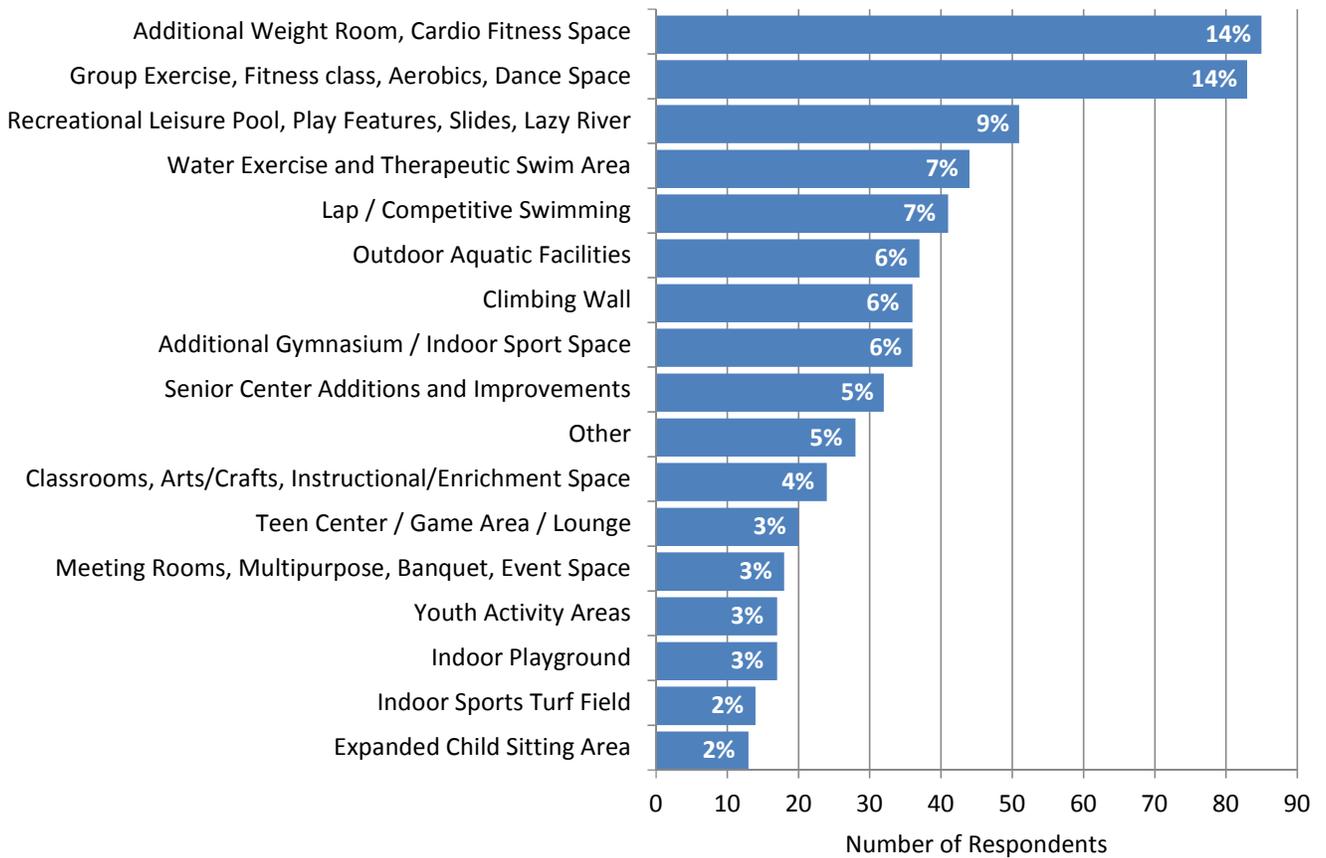
LOUISVILLE RESIDENTS



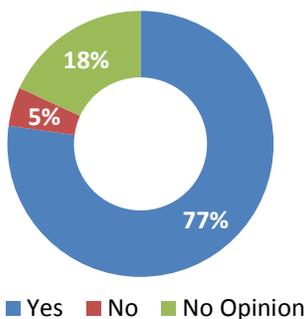
FACILITY PARTICIPATION



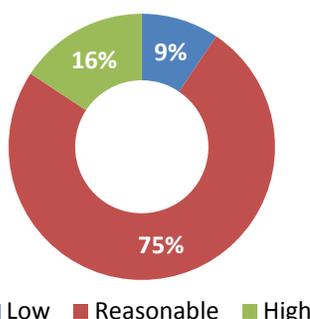
HIGHEST PRIORITIES



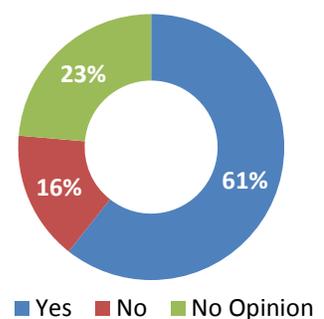
SUPPORT OF TAX MEASURE



CURRENT FACILITY FEES ARE...



SUPPORT OF FEE INCREASE



Recreation/Senior Center and Aquatic Center Expansion Study

Rec/Sr. Center Open House Summary - 12/09/2015

Comments on Highest Priorities

Outdoor Aquatic Facilities

- General updates and renovation
- Outdoor pool
 - o Olympic size
 - o Heated water
 - o More lap lanes
 - o Extended hours
 - o Diving boards and slides
- Family area with shaded areas
- Kiddie Pool with area for lessons
- Hot tub
- Outdoor workout space

Additional Gymnasium / Indoor Space

- Separate room for stationary bikes / spin classes
- Work out area on first floor
- Better sound mitigation
- Indoor track for competitive use
- Designated stretching area
- Indoor archery
- More tennis, racquetball and pickleball courts

Additional Weight Room & Cardio Fitness Space

- More classroom spaces for
 - o Separate room for stationary bikes / spinning (*most requested*)
 - o Aerobics / Dance / Zumba
 - o Yoga / Tai Chi / Barre (quiet and w/ dimmable lights)
- Weight room
 - o More space
 - o More free weights and hand weights
 - o Need space for a second weight rack
 - o More squat racks
- Cardio / Fitness
 - o More functional space
 - o More equipment/machines for peak hours, especially treadmills
 - o Add step master, rowing machines, punching bags

Senior Center Additions and Improvements

- Keep senior center at rec center
- Separate locker rooms and bathrooms for seniors only
- Larger lounge / gathering space
- More "Seniors Only" spaces to accommodate:
 - o Tai Chi, yoga, Zumba
 - o Drop-in practice

Recreation/Senior Center and Aquatic Center Expansion Study

Rec/Sr. Center Open House Summary - 12/09/2015

Senior Center Additions and Improvements (cont.)

- o Silver Sneakers
- o Need at least 2 more rooms for year-round use
- Enlarge and update kitchen / cafeteria
- Larger library with more computers
- More space for pool tables, snooker tables and bridge
- Upgrade furniture, finishes
- More senior day trips

Other Amenities

- Chlorine-free / Saline and heated pool (RE: Paula Derda Rec Center)
- Please take in to consideration that a new climbing gym will be opening in Louisville in Fall 2016.
- Outdoor grass / garden area for Tai Chi and yoga
- Add restroom to second floor
- Add sinks to locker room
- Add fitness classroom to second floor
- Consider more efficient ventilation, potentially more windows
- Enclosed spaces for exhibitions and classes to control noise
- Outdoor spaces to accommodate:
 - o Soccer
 - o Archery
 - o Pickleball
 - o Track
 - o Sledding
 - o Cross bike
- Upgrade / Enlarge locker rooms, add more shower stalls

Recreation/Senior Center and Aquatics Expansion Study

1/6/2016

Memory Square Survey - Written Responses

What do you like most about Memory Square?

- Location (Small-town feel, local, downtown, next to park) (22)
- It's outdoor (lots of shade, big trees, nice landscaping) (15)
- Atmosphere, charm, community feel (7)
- Supports competitive swimming – Louisville lacks space for competitive swimmers and swim teams (2)
- Excellent Swim Classes
- Not too crowded
- Water aerobics classes
- Little impact on neighborhood
- The size

What do you like least about Memory Square?

- Limited hours (especially for lap swim) not open after work hours (13)
- Locker rooms (showers need upgrading, need more hot water, too few toilet stalls and have to resort to using port-a-potty) (8)
- Need to renovate and expand (8)
- Need more deep water areas (especially to accommodate activities like deep water aerobics) (5)
- Crowded (especially in summer) (4)
- Pool and facilities are too small (4)
- Not enough lanes – need at least 8 (4)
- Facility closures are too extreme for inclement weather (3)
- Separate leisure pool would be nice – there is currently pressure / tension for pool between different user groups (3)
- Swim team takes up too much pool time (3)
- Need a shallower end in the big pool. Not a good pool for young kids (either in really shallow water or water that is too deep – no middle depths) Slides drop into very deep water (not good for little kids). (2)
- Very little deck space (2)
- Lack of storage for swim team
- Pool scheduling year after year
- Pool and hot tub maintenance needs to be more consistent
- Concessions
- Small kids area
- Building is dark and dank
- Not enough structures (slides, diving boards, deep water areas)
- Lanes are too narrow

Recreation/Senior Center and Aquatics Expansion Study

1/6/2016

- No diving board for kids to learn to dive

Additional Comments

- Have separate warm-water and cool-water pools for various activities (aerobics, therapy, leisure, competition, water polo, synchronized swimming, diving) (9)
- Strongly support the development of a new outdoor aquatic facility (separate from Memory Square) in Louisville, including a larger pool, more play features for children, a bigger children's pool, larger social area, more shade structures etc. (8)
- Year-round swim availability (7)
- Need 50 meter pool, competition grade (6)
- Lack of family changing rooms – need multiple rooms with shower / toilet / bench / sink and NOT a pass through model. (5)
- Need more involved, innovative, consistent staff (2)
- Kid programs are great – however for tax payers who have jobs – the facilities for which they pay should be made more available for their use
- Pool is often closed due to swim teams and events.
- Zero-entry pool would be nice
- Slide is way too fast for little kids
- Need more evening hours
- It would be a mistake to change the nature of this small historic gem
- Need a new filtration system
- Need a diving well

Rec/Sr. Center & Aquatic Center Survey - Written Responses

What strengths do you see in the current recreational and senior amenities in Louisville?

- Variety of activities offered (23)
- Location (12)
- Friendly staff (TRX Class with Shannon, Helene) (12)
- Popular, well-used, provides sense of community (10)
- Affordability (6)
- General classes (esp. Silver Sneakers) (6)
- Variety and quality of equipment (6)
- Good teachers/instructors (5)
- Friendly atmosphere (4)
- Clean, well-maintained (4)
- Accommodates all ages (4)
- Openness and large windows (3)

Recreation/Senior Center and Aquatics Expansion Study

1/6/2016

- Good staff retention
- Indoor track
- Indoor pool
- Summer camp
- Number of youth sports
- Racquetball courts

What weaknesses do you see in the current recreational offerings in Louisville?

- Facility is over-crowded, needs to be expanded to meet current demands and class sizes, esp. group fitness. People are forced to work out in hallways during peak hours. (41)
- Need separate spaces for dedicated activities – stretching, cycling/spin, yoga and senior services (22) - (**location of spin bikes and the constant moving of bikes was most commented*)
- Lack of exercise equipment and functional space (esp. weights, cardio/fitness) (19)
- More classes and activities (esp. yoga) (11)
- Need more lap lanes (7)
- Need a bathroom on second floor (5)
- Need a climbing wall (4)
- Limited hours (4)
- Equipment is outdated (4)
- Senior Activities need more space - seniors need to take back the space that is now used by children's programs (4)
- Sauna needs to be warmer (3)
- Pool is too small and overcrowded (2)
- Locker rooms need remodeled (2)
- Need an outdoor pool (2)
- Need more ventilation (2)
- Lack of parking spaces (2)
- Facilities are dirty (esp. drains, shower curtains)
- Need indoor turf
- Need larger indoor track
- Inability to control individual room temperatures – rooms are too hot
- Need outdoor area accessible to sauna, steam room
- Loud music coming from activities on basketball court affects second floor activities
- Terrible website
- Inefficient check-in
- No online bill pay
- Small kid pool
- Need indoor playground
- Need warmer water for water aerobics

Recreation/Senior Center and Aquatics Expansion Study

1/6/2016

- Locker room is too small
- Better schedule for classes to reduce locker rooms from over-crowding
- Marketing money to promote throughout Boulder City
- Hot tub breaks down too often
- Need more classes available to full-time workers (esp. in the early evening)
- Women's weight room
- Need more essential pool amenities for kids
- Would be nice to have something for teens – like a skate park

Additional comments

- Outdoor pickleball courts (2)
- Be fiscally responsible. Please pass a bond issue and get the money first as so many people suggested at previous meetings. Look in to corporate donations
- Non-resident punch price increase was too dramatic
- Consider sustainable design for expansion – solar, wind, etc.
- Multi-use outdoor field with grass
- Indoor and outdoor archery
- Love the skate park
- Need more dance classes
- What is Superior contributing?
- Indoor lacrosse turf field

LOUISVILLE RECREATION CENTER EXPANSION STUDY
Task Force Build-A-Center Summary

	Potential New and Expanded Spaces / Amenities	Total Cost	Phase 1 (\$12.0M)	Phase 2 (additional \$12.0M)
GENERAL	Existing Building & Site - General Upgrades	\$3,500,000	included	included
	Additional Locker Rooms	\$650,000	 6	 7
	Family Change Rooms	\$350,000	 16	 2
	Expanded Staff Offices	\$250,000	 7	 8
	Sustainable Improvements to Existing and New	\$400,000	 8	 5
AQUATICS	Aquatic Exercise and Lesson Pool (New)	\$2,000,000	 8	 6
	Warm-Water Leisure Pool - Medium	\$5,000,000	0	 6
	Warm-Water Leisure Pool - Large	\$7,500,000	0	 3
	Additional Lap Swimming Lanes (4, 25-yard lanes)	\$2,500,000	 12	 5
	Memory Square - Minor Improvements	\$500,000	 11	 2
	Memory Square - Major Improvements	\$1,000,000	 5	 4
	New Outdoor Pool (Leisure, Lap, Site, Poolhouse)	\$3,500,000	 2	 6
	Outdoor Sprayground	\$500,000	 5	 7
SPORTS AND FITNESS	One-Court Wood Gymnasium Expansion	\$2,300,000	0	 6
	Multi-Activity (MAC) Gym Expansion	\$2,300,000	 10	 3
	Indoor Turf Fieldhouse (100'X200')	\$2,500,000	 2	 1
	Expand Running Track	\$450,000	 5	 3
	New Fitness Center - Medium	\$1,800,000	 5	 1
	New Fitness Center - Large	\$2,400,000	 11	 2
	Group Exercise Studio (in addition to current)	\$750,000	 15	 5
	Climbing / Bouldering Wall	\$900,000	0	0
	Sports Simulator Area	\$200,000	 1	0

LOUISVILLE RECREATION CENTER EXPANSION STUDY
Task Force Build-A-Center Summary

	Potential New and Expanded Spaces / Amenities	Total Cost	Phase 1 (\$12.0M)	Phase 2 (additional \$12.0M)
SENIOR	Separate Foyer, Reception, Covered Entry, Restrooms	\$350,000	 7	 5
	Expanded Multi-Purpose Meeting Rooms	\$700,000	 8	 5
	Arts & Crafts Classroom	\$300,000	 0	 2
	Senior Lounge	\$400,000	 7	 5
	Expanded Senior Game Area	\$400,000	 5	 7
	Expanded Catering / Teaching Kitchen	\$250,000	 4	 3
	Health, Wellness & Fitness Space	\$350,000	 4	 10
YOUTH	Expand Child Sitting	\$400,000	 3	 4
	Indoor Playground Area	\$500,000	 5	 7
	New Youth Activity / Preschool / Classroom Area	\$600,000	 8	 5
	New Game Room / Teen Center	\$400,000	 2	 6

Task Description	Sink Combs Dethlefs, Andy Barnard Principal in Charge	Sink Combs Dethlefs, Chris Kastelic Design Principal	Sink Combs Dethlefs, Hillary Andren-Wise Project Manager	GreenPlay - O&M Analysis Chris Dropinski / Melissa Chew	MIG / Winston Assoc. Land Planning
1.0 Project Orientation					
1.1 Project Kick-off, establish Work Plan, Tasks					
1.2 Gather background info, Discuss market and trends					
1.3 Review PROST master plan					
1.4 Project Partners / Design Team Meeting					
2.0 Market Analysis					
2.1 Review Findings of Recreation Master Plan and any previous surveys					
2.2 Review demographic data and growth and use trends					
2.3 Review surrounding service providers - public and private					
2.4 Determine user groups and utilization factors					
2.5 Competitive market analysis, Service gap analysis and findings					
3.0 Citizen Participation Plan					
3.1 Meet with Staff, Review data from any previous community outreach					
3.2 Initial Community Open House, information exchange					
3.3 Focus Group meetings					
3.4 Craft the Survey Instrument for public input					
3.5 Administer the Survey Instrument					
3.6 Community Public Forum, programming exercises					
3.7 Presentation of Draft Study in Public Forum, invite comment					
3.8 Summarize input from survey, focus groups, and community meetings					
3.9 Present community input summary					
4.0 Programming					
4.1 Review summary of community input					
4.2 Project Partners meet to prioritize feedback					
4.3 Consultant present program options and preliminary costs					
4.4 Present and discuss similar facilities, trends, alternative programs					
4.5 Present consensus program to project partners					
4.6 Produce final program document					
5.0 Site and Existing Building Analysis					
5.1 Review Existing Rec/Senior Center Building Plans, Code and Systems					
5.2 Review Existing Memory Square Pool, Building and Site					
5.3 Analyze site data and features, utilities, topography, drainage, parking					
5.4 Initial Site Plan concepts, test fit					
5.5 Present consensus site concepts					
5.6 Provide cost estimates for site development					

Task Description	Sink Combs Dethlefs, Andy Barnard Principal in Charge	Sink Combs Dethlefs, Chris Kastelic Design Principal	Sink Combs Dethlefs, Hillary Andren-Wise Project Manager	GreenPlay - O&M Analysis Chris Dropinski / Melissa Chew	MIG / Winston Assoc. Land Planning
6.0 Conceptual Drawings					
2.1 Translate Program into detailed space layouts					
2.2 Develop concept options for floor plan and activity areas					
2.3 Present consensus floorplan and site option, phasing options					
2.4 Exterior design study, image study, sketches					
2.5 Produce exterior renderings of proposed design (2)					
2.6 Produce interior renderings of primary areas (3)					
2.7 Update cost estimate to reflect updates to design					
2.80 Public meeting to present plans, exterior design, activity programs					
7.0 Operations and Revenue Analysis					
7.1 Provide initial feedback on O&M of program options					
7.2 Review current programs, fees, staffing, etc					
7.3 Develop operational model for new programs, staffing, utilities, maint, etc					
7.4 Develop revenue model, admission, rentals, programs, etc					
7.5 Provide benchmark analysis of similar centers					
7.6 Develop cost recovery comparisons of various program options					
7.7 Produce draft pro forma and findings and present to owner					
8.0 Cost Estimates					
8.1 Site development cost estimates					
8.2 Building construction cost estimate					
8.3 Soft Cost budget including					
Capital maintenance and replacement fund					
Design and engineering fees					
Fixtures, Furnishings and Equipment					
Misc costs, surveys, testing, contingencies, etc					
9.0 Election Campaign Strategy and Materials					
9.1 Establish Political Action Committee and Mission					
9.2 Provide graphic drawings for campaign materials					
9.3 Internet and social media campaign					
9.4 Information mailers and other campaign materials					
10.0 Submit Final Report					



RECREATION/SENIOR CENTER & AQUATICS FACILITY EXPANSION STUDY

COMMUNICATIONS PLAN

PROVIDING TIMELY INFORMATION FOR ALL OUR STAKEHOLDERS

INTRODUCTION

The Louisville Recreation and Senior Center welcomed its 25th Anniversary in 2015. Since opening in 1990, the Center continues to be a well-received and well-used community hub for exercise, educational and recreational programs, special events and a multi-purpose venue/meeting place.

In 1990, the Recreation Senior Center was a state-of-the-art facility; over the past twenty-five years, City staff has maintained the facility well, adapting and adjusting to growing demands and trends. According to the adopted Parks, Recreation, Open Space and Trails Master Plan, the Louisville Recreation and Senior Center is one of the best examples in the country of a successful cost-effective facility. Considering time, technology, lifestyle changes and an aging population, however, a renewed interest emerged to explore how to best update the Center and aquatic facilities for the future.

The City of Louisville is evaluating options regarding a potential Recreation/ Senior Center Expansion and Aquatic Center Options study including future use of Memory Square Swimming Pool.

Efficient communication is necessary to keep all staff and stakeholders up to date on potential expansion and anticipated timelines. Good communication fosters a culture of inclusion in information sharing and dialogue and enables our organization to achieve strategic goals. Through effective internal communications, stakeholders can better identify with the study's mission of this project and become valued ambassadors with our public in relaying accurate information.

This plan incorporates communication channels currently in place judged functional as well as new channels intended to improve existing ones. While the City of Louisville Recreation and Senior Services Division seeks to promote a culture of inclusion in information sharing, dialogue, and decision-making, it should be noted that there may be decisions made by leadership that cannot, by their nature, be the subject of institution-wide consensus.

This is a living document that will be continually edited and updated throughout the course of the study.

OBJECTIVES

- Enhance awareness of the potential expansion of the Recreation/Senior Center and aquatics facilities and key developments.
- Increase stakeholder access to sufficient, consistent and timely information regarding plans and actions so they are well informed.
- Empower stakeholders as ambassadors for the project and arm them with shareable, accurate information.

STAKEHOLDERS

- City of Louisville City Council and Leadership Team
- City of Louisville Recreation, Senior Services and Aquatics Division employees
- City of Louisville Employees at large
- Task Force Members
- Invested Recreation, Senior Services, and Aquatic Division participants
- Residents of the City of Louisville
- Non-resident users of Louisville Recreation facilities

CONTACTS AND SUPPORT STAFF

- Jeff Lipton, City Councilperson and Task Force Chairperson | LRCTaskForce@louisvilleco.gov
- Joe Stevens, Director of Parks and Recreation | 303.335.4731 | JoeS@Louisvilleco.gov
- Kathy Martin, Recreation Superintendent | 303.335.4903 | KathyM@louisvilleco.gov
- Allan Gill, Parks Project Manager | 303.335.4736 | AllanG@louisvilleco.gov
- Hillary Andren-Wise, Architect | 303.308.0200 x6155 | Andren-Wise@sinkcombs.com
- Meredyth Muth, Public Relations Manager | 303.335.4536 | MeredythM@Louisvilleco.gov
- Denise White, Marketing Specialist | 303.666.7888 | DWhite@Louisvilleco.gov

COMMUNICATIONS AND WORK PLAN OVERVIEW

The Recreation/Senior Center and Aquatics Expansion Study will be developed September 2015 through July 2016. Public outreach, events, and other engagement activities will occur throughout the plan development. The Recreation/Senior Center and Aquatics Facility Expansion Study and associated communications efforts are comprised of four main phases.

- **Phase 1: August-October 2015 | Involve & Collaborate**
Focus on initiating the study, developing an inventory of existing conditions and an analysis of future opportunities.
- **Phase 2: November 2015-January 2016 | Envision & Analyze**
Visioning process with broad involvement from citizens to establish a unified vision to determine community demand and to guide the design process.
- **Phase 3: February-May 2016 | Inform & Involve**
Develop Expansion Options and Associated Expenses, then revisit public outreach to receive feedback on proposals.
- **Phase 4: June-July 2016 | Implement & Adopt**
Determine funding options and strategies to implement update plans and present to City Council for final consideration.

Throughout the process, the study's team will circulate a consistent set of ideas, questions, and choices throughout the community using the various outreach tactics for input and comment.

PHASE 1: INVOLVE & COLLABORATE

Timeframe: August –October 2015

Objective: Focus on initiating the project, developing an inventory of existing conditions and an analysis of future opportunities

Key Messages:

- The City is launching a Recreation Study. The main purpose is to gather information about the City's recreation needs and demands.
- There is no set plan yet for expansion or updating the facilities, we are in the investigation stage, looking at all options, and soliciting public feedback.
- If an expansion and/or new facilities are warranted, the City will consider all practical financing options, including a move towards a possible bond election in November 2016.
- The City is contracting a firm to complete an assessment of the current Recreation and Senior Center and aquatics facilities, explore expansion options, evaluate and make recommendations regarding the current Memory Square Swimming Pool, and prepare conceptual drawings for public comment and discussion.
- The City is recruiting citizens to serve on a task force for the possible expansion. The task force will advise and assist City Council, staff, and the contractor in evaluating current facilities, need for changes, and potential expansion and possible improvements on all stages of the study.
- City staff will share information updates as the evaluation process evolves.

Tasks:

- Attend City Council and Work Sessions to gain direction and approval for study
- Advertise RFP and Task Force opportunities

Tools & Techniques:

- Targeted stakeholder engagement – invited via email and phone calls to submit RFP or apply for task force
- Social Media marketing for Task Force members
- Task Force information on City website to recruit members
- Submit information to local media for early awareness and recruitment

PHASE 2: ENVISION & ANALYZE

Timeframe: November 2015-January 2016

Objective: Visioning process with broad involvement from citizens to establish a unified vision to determine community demand and to guide the design process.

Key Messages:

- There is no set plan yet for expansion or updating the facilities, we are in the investigation stage, looking at all options, and soliciting public feedback.
- If an expansion and/or new facilities are warranted, the City will consider all practical financing options, including a move towards a possible bond election in November 2016.
- Consulting firm has been approved.
- Task force members have been appointed
- Open Houses scheduled and questionnaire available for public input and feedback.
- Encourage the public to get involved and stay involved in the process.
- City staff will share information updates as the evaluation process evolves.

Tasks:

- Involve general public to capture data on recreation needs and demands
- Create website and initial collateral materials
- Develop initial questionnaire for public feedback

Tools & Techniques:

- Focus group meetings – recreation niches invited via email and phone calls
- Open Houses for public input
- Stakeholder questionnaire available at open houses, online, and at center front counter
- Standing Task Force and Council meetings
- Website: www.LouisvilleRecreation.com/ExpansionStudy.php
- Social Media alerts for open houses and questionnaires
- News alert on City website
- Submit information to local media for awareness and to promote public outreach events
- Create postcard mailer for Open Houses
- Signage at Memory Square regarding Open Houses
- Community News article
- Email to recreation staff and guests

PHASE 3: INFORM & INVOLVE

Timeframe: February-May 2016

Objective: Develop Expansion Options and Associated Expenses, and then revisit public outreach to receive feedback on proposals.

Key Messages:

- Study team has captured data on the various strengths, weaknesses, opportunities, threats, needs, and demands for Louisville recreation from site visits, industry research, and public outreach.
- Based on a review of all data, several trends have emerged.
- Citizen survey developed and in circulation
- Team formulating options based on early feedback and preparing to present for public review and input.
- If an expansion and/or new facilities are warranted, the City will consider all practical financing options, including a move towards a possible bond election in November 2016.
- Open Houses scheduled and follow-up questionnaires available for public review and feedback.
- City staff will share information updates as the evaluation process evolves.

Tasks:

- Develop and circulate Citizen Survey
- Review data collected and identify trends
- Report on what we've learned so far and outcomes from outreach
- Find out what we may be missing or still need based on additional public input

Tools & Techniques:

- Focus group meetings – recreation niches invited via email and phone calls
- Open Houses to present options to public and solicit additional feedback
- Citizen Survey
- Standing task force and Council meetings for review
- Social Media updates
- Updates on LouisvilleRecreation.com/ExpansionStudy.php and City websites
- Submit information to local media for awareness and to promote public outreach events
- Community News article
- Email updates to recreation staff and email list of interested stakeholders

PHASE 4: IMPLEMENT & ADOPT

Timeframe: June – July 2016

Objective: Determine funding options and strategies to implement update plans and present to City Council for final consideration.

Key Messages:

- City Council review study results and provide direction for implementation and adoption/funding
- Present final study results to public

Tasks:

- Submit final study results for City Council review and direction, allowing for public comment at the regular meetings
- Post study results and City Council direction on communication channels to inform public

Tools & Techniques:

- Standing task force and Council meetings for review
- Social Media updates
- Updates on LouisvilleRecreation.com/ExpansionStudy.php and City websites
- Submit information to local media for awareness and to promote public outreach events
- Community News article
- Email updates to recreation staff and email list of interested stakeholders

STUDY MILESTONES

2015

January-March

April-June

- April 14: City Council Study Session Discussion

July-September

- August 11: City Council Study Session Discussion
- August 13: Recreation and Senior Center Expansion And Aquatic Center Options Project RFP opens
- September 1: City Council Resolution No. 61 creates a Recreation/Senior Center and Aquatics Expansion Task Force
- September 8: Recreation and Senior Center Expansion And Aquatic Center Options Project RFP proposal deadline
- September 18: Task Force letters of interest deadline

October-December

- October 6: Task Force appointments made
- October 20: RFP Recommendation for Council Approval
- December 2: Open House on Memory Square and Aquatics Facilities
- December 9: Open House on Recreation/Senior Center and Aquatic Facilities
- December 2-31: Questionnaires available at Open Houses, online, and center front counter

2016

January-March

- February 1-5: Citizen Survey mailed out (*estimated timeframe*)
- February 11-15: Citizen Survey in general distribution (*estimated timeframe*)
- March 29 or April 12: Task Force present at City Council Study Session (*estimated timeframe*)

April-June

- April 30: Task Force sunsets

July-September

October-December

- November: TBD Potential bond election

TOOLS & STRATEGY

STRATEGY	PURPOSE	INTENDED RESULT	ROLE	FREQUENCY
E-MAIL & LISTSERV				
Email to Expansion Study e-subscribers <i>External</i>	Inform, connect, engage	Model open organization, share purpose and connections, keep public stakeholders up to date on study and how to stay involved	Kathy/Denise/Hillary: Collect, develop Denise: Distribute	Monthly, <i>as needed</i>
Email to Recreation/Senior Service staff <i>Internal</i>	Inform, engage	Stakeholders get caught up to date on study, understand our purpose, progress, and how they connect	Kathy/Denise: Collect, develop Rec Supervisors: Distribute to their staff lists	Monthly, <i>as needed</i>
Staff Meeting Follow-up <i>Internal</i>	Inform	Stakeholders get caught up to date on study	Supervisors: Include study update at each staff meeting	Varies per staff
Tuesday Tidbits <i>Internal</i>	Inform	Stakeholders get caught up to date on study, understand our purpose, progress, and how they connect	Kathy/Denise: Collect, develop Paula: Distribute to their staff lists	Milestones, <i>as needed</i>
City Manager's Update <i>Internal</i>	Inform	Stakeholders get caught up to date on study, understand our purpose, progress, and how they connect	Kathy/Denise: Collect, develop, share with Meredyth/Malcolm for inclusion	Monthly, <i>as needed</i>
MEETINGS/EVENTS (IN-PERSON)				
Open Houses <i>External</i>	Inform, Engage	Model open organization, share purpose and information, involve and inform public stakeholders	Sink Combs Dethlefs/Recreation Staff/Task Force: Coordinate and prep materials Advertise: Denise	Project kick off; Preliminary Design Review; <i>as needed</i>
Focus Groups of niche users <i>External</i>	Inform, Engage	Model open organization, share purpose and information, involve and inform target/niche stakeholders	Sink Combs Dethlefs/Recreation Staff/Task Force: Coordinate, schedule and prep materials	Project kick off, <i>more as needed</i>
Leadership Team Updates <i>Internal</i>	Inform	Model open organization	Supervisors: Include study update at each staff meeting	Weekly
Staff Meeting Follow-up <i>Internal</i>	Inform	Stakeholders get caught up to date on study	Supervisors: Include study update at each staff meeting	Varies per staff
New Staff Onboarding <i>Internal</i>	Inform	Introduce new staff to study, understand purpose, progress, and how they connect	Supervisors: Incorporate in orientation	Ongoing
Kick-Off Event <i>External/Internal</i>	Inform, Engage, Connect	Build "buy-in", understand purpose and progress, establish expectations, explore roles, solicit input	TBD	TBD, Nov./Dec. 2015

WEBSITE & SOCIAL MEDIA				
City Website <i>External/Internal</i>	Inform, engage, connect	Spotlights for updates and progress status for both public and internal stakeholders; House downloadable documents	Denise/Meredyth: Collect, develop, update	Ongoing
Recreation Website <i>External/Internal</i>	Inform, engage, connect	Landing page and spotlights for updates and progress status for both public and internal stakeholders; House downloadable documents	Denise/Meredyth: Collect, develop, launch when appropriate	Ongoing
City Facebook <i>External/Internal</i>	Inform, engage, connect	Update on study milestones and engagement opportunities	Denise/Meredyth: Collect, develop, distribute	Ongoing
Recreation Facebook <i>External/Internal</i>	Inform, engage, connect	Update on study milestones and engagement opportunities	Denise: Collect, develop, distribute	Ongoing
Planning Social Media <i>External</i>	Inform, engage, connect	Update on study milestones and engagement opportunities	Denise: Collect, develop Lauren: Distribute	Ongoing
PRINT				
City of Louisville Community Update <i>External</i>	Inform, engage	Introduce/Update public and internal stakeholders to project, understand purpose and progress, engage and solicit input	Kathy/Denise: Collect, develop Meredyth: Distribute	Quarterly, <i>as needed</i>
Print Collateral <i>External/Internal</i>	Keep messaging front and center, available without internet/email access	Communicate consistently through multiple channels, posted in strategic locations to attract the maximum of attention; Front desk handouts, FAQ, Study Updates	Kathy/Denise/Hillary: Consulting, develop, coordinate Denise/Hillary: Design Recreation Supervisors: Distribute	FAQ at kickoff; Questionnaires and surveys upon release; <i>as needed</i>
Recreation Catalog <i>External/Internal</i>	Inform, engage	Introduce/Update public and internal stakeholders to study, understand purpose and progress, engage and solicit input	Kathy/Denise: Collect, develop Denise: Design	December 2015 May 2016 (TBD)
Utility Bill Mailer <i>External</i>	Inform, engage	Introduce/Update public and internal stakeholders to study, understand purpose and progress, engage and solicit input	Kathy/Denise: Collect, develop Denise: Design	TBD
Posters <i>External</i>	Inform, engage	For engagement opportunities	Kathy/Denise: Collect, develop Denise: Design	TBD

OTHER OPPORTUNITIES				
Facility Speaking Points <i>External/Internal</i>	Connections to organization, consistent messaging	Have accessible speaking points for consistent messaging	Develop, publish	Maintain as required
City of Louisville Channel 8 <i>External</i>	Inform, engage, connect	Update on study milestones and engagement opportunities	Denise/Meredyth: Collect, develop, launch when appropriate	Ongoing
Recreation Center Display Board <i>External/Internal</i>	Inform, engage, connect	Update on study milestones and engagement opportunities	Denise: Collect, develop, launch when appropriate	Ongoing
Road Shows <i>External/Internal</i>	Inform, engage, connect	Introduce/Update public and internal stakeholders to study, understand purpose and progress, engage and solicit input; Maintain up to date PowerPoint	Kathy/Denise: Collect, develop, present Denise: Design	TBD

DRAFT

- Why is a renovation and potential expansion of the Louisville Recreation | Senior Services necessary?
 - The Louisville Recreation and Senior Center opened in 1990 as a state-of-the-art facility. While the City continues to maintain and adapt the facility to keep up with community center and fitness trends, demands and needs have changed since construction. The City is currently in assessment mode, collecting input and data to design a course best updates the Center and aquatics facilities and positions the Center for ongoing future success in meeting community needs.
 - Large portions of the Recreation Center are inefficient and require increasing financial investment to maintain.
 - 85-90% of our programs fills capacity and has waiting lists. We risk losing existing and potential customers due to frustrating overcrowded conditions.
- What will happen to Memory Square Swimming Pool?
 - Memory Square Swimming Pool will remain open. As we are in the evaluation stage of this study, no set plans have been determined for the update potential of Memory Square Swimming Pool. The City has contracted with Sink Comb Dethlefs to conduct an evaluation of the site, provide recommendations, and preparation conceptual drawings for public comment and discussion.
- What are the Recreation/Senior Center and Aquatics Facilities Expansion Study?
 - In 1990, the Recreation Senior Center opened as a state-of-the-art facility. Over the past twenty-five years, staff maintains the facility well, adapting to growing demands and fitness trends. Considering time, technology, lifestyle changes, and an aging population, citizen and leadership interests have emerged to explore how to best update the Center and aquatics facilities for the future. The purpose of the Recreation/Senior Center and Aquatic Center Expansion Study is to:
 - Evaluate current community needs and demands on the existing facilities and programs housed within them.
 - Determine what updates may be warranted.
 - Provide design and budget proposals for potential updating based on issues, trends, and public feedback.
- How did the City determine to pursue this study?
 - Discussions about the need to update Louisville's recreation facilities emerged at an April 2015 City Council Study Session. Following staff reports in fall 2015, City Council authorized the issuance of an RFP for design services to include evaluating the current facilities, creating conceptual plans and estimated capitol and operating budgets for updates/expansion, and conducting public outreach and a community support survey. After adopting a resolution for a citizen task force in September, Council confirmed appointments in October 2015. The City selected Sink Combs Dethlefs as the consulting firm for the study and conceptual designs. Input from the public on demand and design options started in December 2015. A similar study was last conducted in 2002, resulting in a bond question presented for voter approval that included a new library, renovated recreation/senior center, and a new outdoor pool facility. While this bond did not pass in 2002, a separate one for the library did pass the following year.

- How can I get involved?
 - The City is recruiting citizens to serve on a task force for the possible expansion. The task force will advise and assist City Council, staff, and the contractor in evaluating current facilities, need for changes, and potential expansion and possible improvements on all stages of the study. Letters of interest need to be submitted no later than September 18, 2015 for consideration.
 - Public engagement will be essential to the success of the study. There will be numerous opportunities to join the conversation and share your vision for the future of recreation in Louisville including listening sessions, open houses, online surveys, and other activities.
 - Visit LouisvilleRecreation.com/ExpansionStudy.php for updated information about the study and upcoming events. You can also sign-up there for our email list to receive updates on this study.
- How will this study be funded?
 - The firm contracted to evaluate this study was funded by the general fund.
 - If an expansion and/or new facilities are warranted, the City will consider all practical financing options, including a move towards a possible bond election in November 2016.
- What will expansion potentially cost?
 - One of the study's goals is to determine the capitol and operating budgets for potential updates and expansion. Estimates and funding options will be presented to City Council for consideration in May/June 2016.
 - Preliminary estimates indicate it would cost over \$9 million to renovate and expand the Recreation and Senior Center, and almost \$19 million more to build a standalone Aquatic Center. To fund any study, voters would most likely need to approve a levy to issue general obligation bonds to fund capital construction and retire the debt. Additionally, it would be prudent to ask voters for a tax increase to cover any increase in operating costs associated with expanded facilities. This study will also explore voter support levels.
- What is the timeline for the renovation/expansion study?
 - The Recreation/Senior Center and Aquatics Expansion Study will be developed September 2015 through July 2016. Public outreach, events, and other engagement activities will occur throughout the plan development.
 - Phase 1 is scheduled for August-October 2015 to focus on initiating the study, developing an inventory of existing conditions and an analysis of future opportunities.
 - Phase 2 is scheduled for November 2015-January 2016 to create a visioning process with broad involvement from citizens to establish a unified vision to determine community demand and to guide the design process.
 - Phase 3 is scheduled for February-May 2016 and will develop Expansion Options and Associated Expenses, then revisit public outreach to receive feedback on proposals.
 - Phase 4 is scheduled for June-July 2016 to determine funding options and strategies to implement update plans and present to City Council for final consideration.