









City of Dallas Park and Recreation Board

White Rock Hills Recreation Center Feasibility Study and Master Plan

Dallas, Texas November 5, 2015



Ferguson Road and Highland Drive Site

- Study Goals
- Market Analysis
- Competitive Analysis
- Needs Assessment
- Public Engagement
- Regional Recreation Center * Next Steps

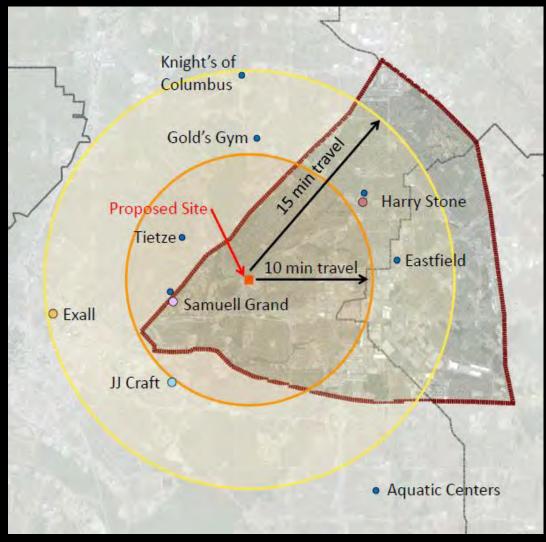
- Model Facility Program
- Master Plan
- Project Budget
- Operational Budget
- Financing Opportunities

- Maintain Existing City Recreation Centers
 - Renaissance Plan (2002) proposed new larger facilities replace existing facilities
- Integrate with Recreation Master Plan and Aquatic Facility Study
- Supplement Existing Facility Unmet Needs

 If programs can be operated from a separate facility
- Operational Sustainability

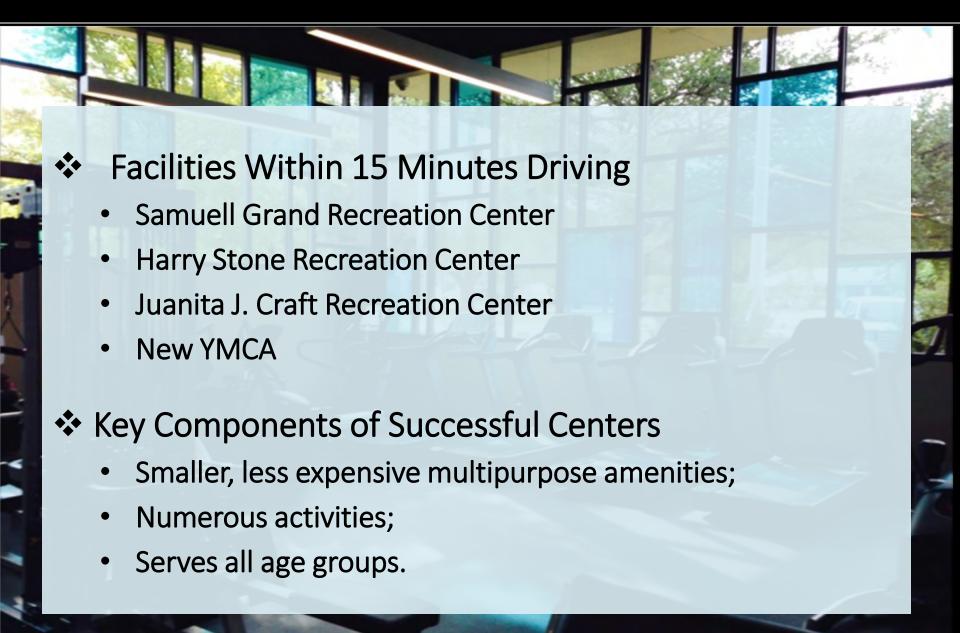
Goal of Self-sufficiency (revenues balanced with operational costs)

Primary/Secondary Markets



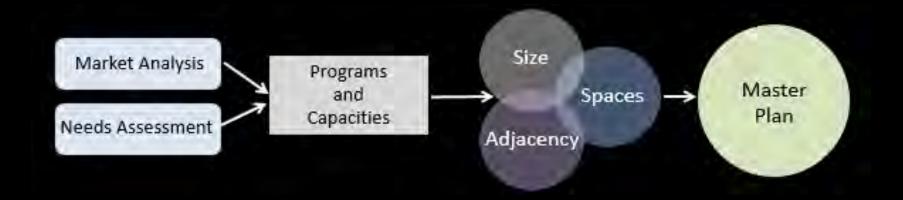
Primary/Secondary Markets

- Offerings at the Community Center should include adult, youth, teens, and family programs.
- Popular programs offerings include health, fitness, social, educational classes, after school, technology, homework assistance, tutoring, mentoring, lifestyle learning, etc.
- Based on the low income median, the community will be less likely to pay more than nominal membership rates or program fees.
- This type of community center will not be able to sustain operational costs without some kind of annual subsidy.



NEEDS ASSESSMENT & PUBLIC ENGAGEMENT





- ❖ 651 Community Surveys
- 15 FRI/Jacobs/PARD Meetings
- 11 Stakeholder Focus Groups
 - 1) Dr. Gerry Jones
 - 2) Forest Meade Association
 - 3) Creative Arts Center
 - 4) Directions 12 Step
 - 5) Casa Pacificas Apartments
 - 6) Dallas Arboretum
 - 7) Primrose at Highland Meadows
 - 8) Bishop Lynch High School
 - 9) Bayles Elementary School
 - 10) Claremont Addition Neighborhood
 - 11) Ferguson Road Steering Team

❖ 4 Public Input Town Hall Meetings

- 1) September 30, 2014
- 2) November 3, 2014
- 3) January 27, 2015
- 4) September 28, 2015

5 Steering Team Meetings

- 1) Delegates Representing Neighborhoods, Apartments, Schools, Businesses, and Churches
- 2) October 20, 2014
- 3) December 6, 2014--Workshop
- 4) January 24, 2015
- 5) February 17, 2015
- 6) August 4, 2015

❖ 2000 active participants

Over 20,000 informed participants

NEEDS ASSESSMENT & PUBLIC ENGAGEMENT

Stakeholder Feedback

- A lot of activities for all ages that could be conducted in multi-purpose rooms
- Need for educational programs wellness, how to classes, and a teaching kitchen
- Cultural arts mentioned by nearby neighborhoods and the Creative Arts Center
- Fitness programs for all ages
- Some mentioned gymnasium space
- Indoor swimming for fitness and wellness
- Community garden
- Connection to the trail system

REGIONAL RECREATION CENTER ANALYSIS

91,256 Population (2014)

2,923 Active Households (8% Active Participants)

\$3,000,000 Cost to Maintain 70,000 SF facility

\$2,400,000 Support through Fees (80% Sustainability)

\$821 Annual Household Commitment/ \$68 Monthly

\$46,654 Average Household Income

\$1,983 Monthly Expendable Income

3% Expendable Income

Unlikely to find 2,923 memberships

Indoor Facility Program

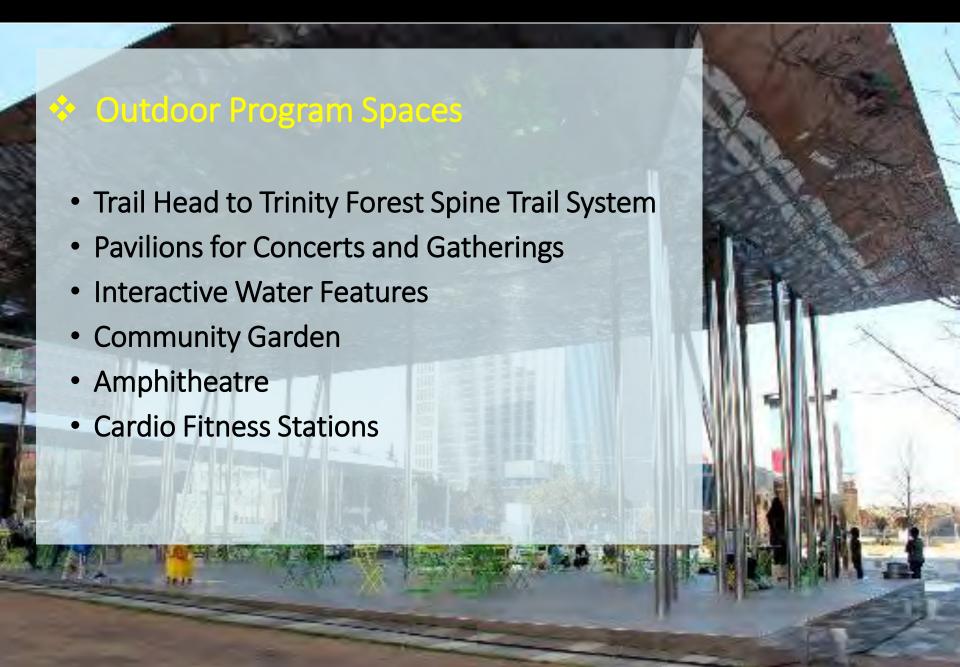
 Multigenerational Interaction Space 	7,000 SF
 Cultural Arts Multipurpose Rooms 	3,000 SF
• Educational and Social Multipurpose Rooms	3,000 SF
 Teaching Kitchen 	1,000 SF
• Fitness Center	1,500 SF
 Multi-use Gym 	9,000 SF
• Administration, Police and Support Spaces	<u>4,000 SF</u>
TOTAL	28,500 SF



Indoor Program Spaces











Outdoor Program
Spaces







View from site entrance pavilion

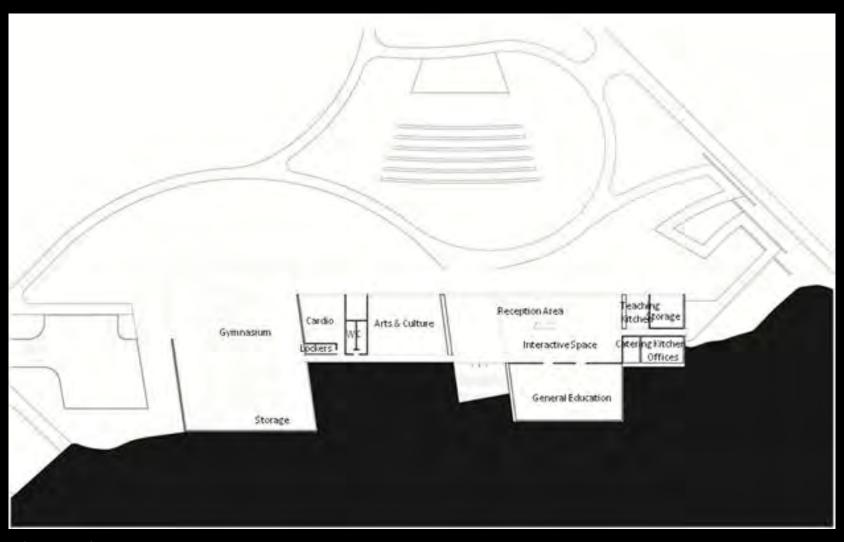


View to Center Entrance



View from Amphitheatre





Floor Plan

PROJECT BUDGET

JACOBS

			20	15 Dollars
White Rock Hills Recreation Center			\$ 3	16,700,000
Facility	\$1	5,200,000		
Parking	\$	325,000		
 Water Feature 	\$	325,000		
 Site Development 	\$	850,000		
City Park and Gardens/Trailhead			\$	1,350,000
Parking	\$	200,000		
 Pedestrian Plaza/Trailhead 	\$	850,000		
 Orchard/ Garden 	\$	300,000		
Entrance Pavilion			\$	500,000
Arrival Plaza			\$	500,000
Amphitheatre			\$	2,750,000
TOTAL			\$ 2	21,800,000
20				

Where could the money come from?



Who will raise the money?

The new 501(c)3
White Rock Hills Recreation
Center Committee
will provide leadership
and coordination for a
community-and-city-wide
fundraising effort!



OPERATIONAL BUDGET

Five-Year Pro-forma	Year 1	Year 2	Year 3	Year 4	Year 5
EXPENSES					
Personnel	\$257,357	\$265,078	\$273,030	\$281,221	\$289,658
Contractual Services	\$ 15,725	\$ 16,040	\$ 16,521	\$ 17,016	\$ 17,527
Commodities	\$ 60,721	\$ 61,935	\$ 63,174	\$ 64,438	\$ 65,726
TOTAL EXPENSES	\$333,803	\$343,053	\$352,725	\$362,675	\$372,911
REVENUES					
Passes and Cards	\$ 17,685	\$ 18,216	\$ 18,762	\$ 19,325	\$ 19,905
Rentals	\$ 14,060	\$ 14,482	\$ 14,916	\$ 15,364	\$ 15,825
Recreation Programs	\$ 69,300	\$ 71,379	\$ 73,520	\$ 75,726	\$ 77,998
Customer Services	\$ 3,040	\$ 3,131	\$ 3,225	\$ 3,322	\$ 3,422
TOTAL REVENUE	\$104,085	\$107,208	\$110,424	\$113,736	\$117,149
NET	-\$229,718	-\$235,845	-\$242,301	-\$248,938	-\$255,762
COST RECOVERY	31%	31%	31%	31%	31%

- 1. PUBLIC Future City of Dallas Bond Program
- 2. PRIVATE Capital Campaign undertaken by a 501(c)(3) organization
- 3. *PUBLIC/PRIVATE PARTNERSHIP A combination of bond program(s) and capital campaign undertaken by a 501(c)(3) organization (recommended option)
 - *Note: White Rock Hills Community Recreation Center Committee has been formed by the Community to lead fundraising efforts

- Seek approval of White Rock Hills Recreation Center (WRHRC) Feasibility Study and Master Plan – Park and Recreation Board agenda for 11/19/15
- Briefing on a proposed temporary use of the site for an urban farm — Park and Recreation Board agenda for 11/19/15
- If Park and Recreation Board adopts the WRHRC Feasibility Study and Master Plan then:
 - Project to be added to the Park and Recreation Department Bond Program Needs Inventory
 - New non-profit group to be formed by Ferguson Road Initiative to seek private funds for the development
 - Brief the Board on non-profit organization
 - Seek Board's approval of an agreement between the City and the non-profit group











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Dallas, Texas November 5, 2015 **APPENDIX**





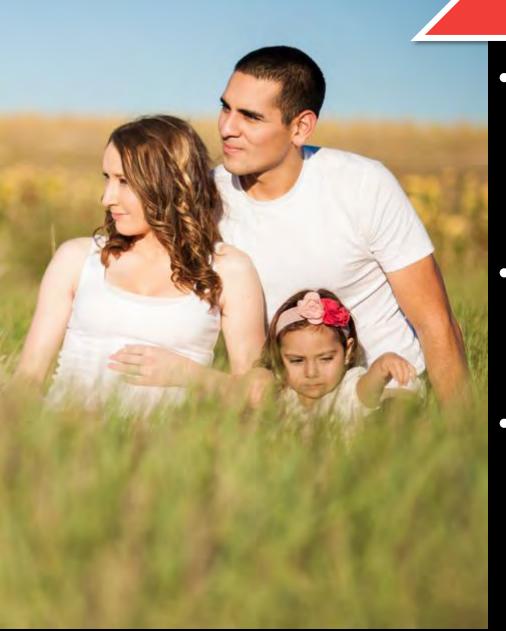
Demographics

- The current 2014 population is 91,256.
- The current number of households is 36,542
- 45% of homes are owned,
 43% are rentals, and 12% are vacant.
- The median age is 32.3.
- The median household income is \$40,160.



Demographics

- Approximately 50% of the population is employed in the service industry.
- Only 18% of the adult population has a college degree.
- Adults 24 and 64 years of age make up a little over half the population.



Demographics

 There are approximately 23,000 children in the FRI service area.

 7,000 children under 5, and 16,000 between 5-19

2014 ethnicity is
30% White, 20% Black,
46% Latino, 4% Other

Children in

Poverty...

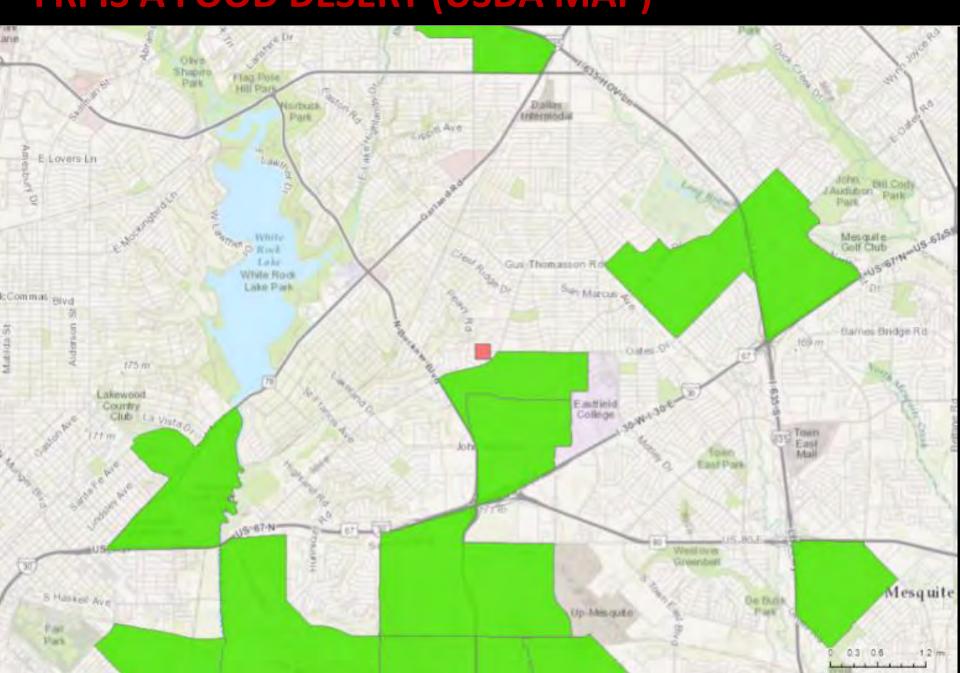
93% of students in

our schools are economically disadvantaged and qualify for free/reduced lunch.

School	Student Enrollment	Students with Limited English	Students eligible free/reduced lunch	Special Education
1. Div. 5. Alex Sanger Elementary	520	53%	85%	6%
2. Div. 5. Bryan Adams High School	1,864	28%	87%	10%
3. Div. 5. Bayles Elementary	594	44%	94%	7%
4. Div. 5. Casa View Elementary	741	59%	92%	9%
5. Div. 5. Gaston Middle School	1,066	45%	96%	9%
6. Div. 5. Gill Elementary	778	56%	91%	6%
7. Div. 5. Kiest Elementary School	757	61%	95%	3%
8. Div. 5. Reinhardt Elementary School	658	52%	97%	8%
9 Div. 4. Lang Middle School	1,042	42%	94%	14%
10. Div. 4. Truett Elementary Source: 2015 statistics from https://mydata.dallasisd.org/Sl	1,036 /SD/cdp.jsp	41%	98%	5%



FRI IS A FOOD DESERT (USDA MAP)





Unique Facility for Arts / Culture / Environment / Recreation

