



CITY OF NEW BRAUNFELS PARKS AND RECREATION STRATEGIC MASTER PLAN 2017



City of New Braunfels Parks and Recreation Department Strategic Plan

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Prepared For:

The City of New Braunfels
Parks and Recreation

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Design Workshop



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Chapter One - EXECUTIVE SUMMARY

1.1 PROJECT PURPOSE AND GOAL

The purpose of the City of New Braunfels Parks and Recreation Strategic Master Plan is to provide guidelines and strategies for future acquisition and development of recreational facilities and opportunities for the City of New Braunfels. This plan is based on recognized park planning principles and standards, and reflects input from the citizens of New Braunfels, City staff, Parks and Recreation Advisory Board and City Council.

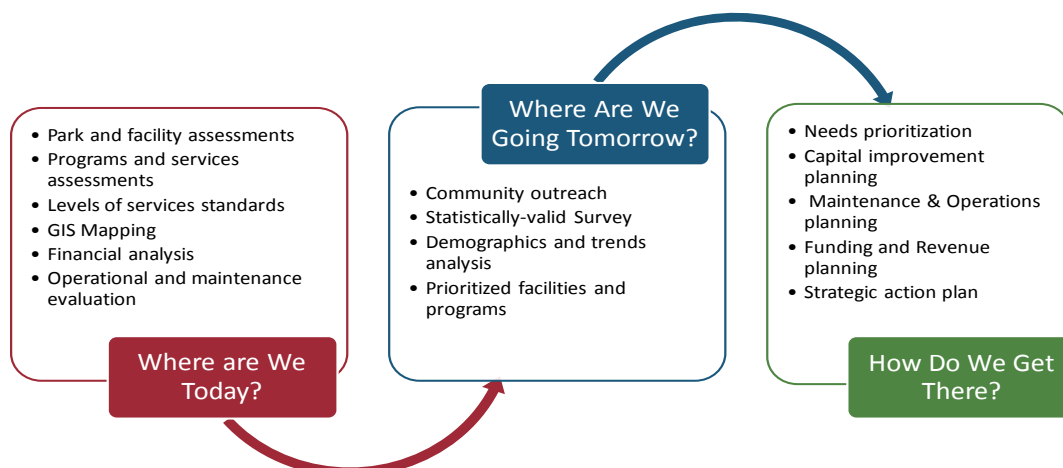
The City of New Braunfels Parks and Recreation Strategic Plan focuses on the City's needs analysis through current and future needs. It is a document that will aid City staff and City decision-makers in providing and expanding recreational facilities and opportunities to the citizens of New Braunfels and in preserving the City's open space areas in an orderly and economical way. This plan will address present and future needs of the community and may also help the City in leveraging additional financial resources. The primary outcomes of the Strategic Plan are to:

- Provide public opportunity to share thoughts and priorities about the park system and services.
- Identify vision and overarching direction for the Park and Recreation Department.
- Determine the level of needs met by the Park and Recreation Department's current offerings (programming, events and parks/facilities).
- Identify unmet needs, level of desire for innovative programs, events, and parks/facilities.
- Identify possible parks/facility components for new/future facilities.

1.2 PROJECT PROCESS

The process of developing the New Braunfels Parks and Recreation Strategic Plan followed a logical planning path as illustrated below

The foundation of the *Strategic Plan* was to mine local knowledge using a creative and comprehensive public participation process. The public input process incorporated a variety of methods that included interviews, focus group meetings, and public forums. The data generated from these critical community interactions was used to aid the consulting team when accurately articulating the true unmet needs, addressing key operational issues, providing recommendations for business related changes, and strategizing to move the Park and Recreation Department forward for optimum results.



1.2.1 ELEMENTS OF THE PLAN

The planning process for the *Strategic Master Plan* was completed with the City of New Braunfels staff and included:

- The collection and analysis of available information.
- Data analysis to determine inventory and condition of current facilities.
- Determination of supply and demand within the community.
- The recommendations for meeting the needs of the community through an analysis of improved programs and facilities.

The data collected from the staff and onsite facility assessments allowed the consulting team to identify key factors, issues, and concerns regarding the parks and recreation system and how the New Braunfels Parks and Recreation Department manages operations.

1.3 NEW BRAUNFELS STRATEGIC MASTER PLAN ORGANIZATION

This *Strategic Master Plan* presents the overall analysis, findings, and recommendations of the consulting team related to the areas outlined in the scope of services. This study begins with an Executive Summary that provides an overview, and the following sections respond to the desired categories outlined in the study scope to reveal findings, determine needs and to offer operational and capital improvement recommendations.

1.4 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the New Braunfels Parks and Recreation system, the PROS Consulting Team identified a variety of opportunities to support the implementation of the *Strategic Master Plan*. These recommendations will guide decision-making for the next five to ten years.

1.4.1 MARKET ANALYSIS KEY FINDINGS

- **Population:** The City's population is increasing and is projected to experience 41% population growth over the next 15 years. With a growing population, park and recreation services must continue to grow to keep up with the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain facilities in relation to housing development areas.
- **Age Segmentation:** Equal distribution across all age segments will require the City to continue to provide programs, services, parks and facilities that appeal to all residents of the community.
- **Race and Ethnicity:** A less diverse population will likely focus the City of New Braunfels on providing traditional programming and service offerings while always seeking to identify emerging activities and sports
- **Households and Income:** With a median and per capita household income above the state and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.
- **Trends Analysis:** Locally, participation in sports, fitness and outdoor recreation programs is strong and indicates an opportunity to grow these services.

1.4.2 COMMUNITY INPUT KEY FINDINGS

Input from the community confirmed that New Braunfels' parks are loved by many, but there are gaps in service and amenities and more investment from the city is needed to maintain and develop new parks for the growing community. Participants see the system as one that is well maintained with great staff. They also enjoy the numerous programs and amenities offered. Unmet needs exist as the demand for select services is currently outweighing the available facilities and/or existing amenities. The following summarizes the themes of community input:

PUBLIC VALUES THE PARKS AND RECREATION SYSTEM

Generally, the public recognizes the value of parks in New Braunfels, however recognizes the need for the system to grow as the population grows. This will require additional resources being dedicated not only to the development of park land, but to the operations and maintenance of the system as well.

PARKS PROVIDE COMMUNITY CONNECTIVITY

The public identified that the most important function of the system is to provide the parks, facilities and trails that connect the community to nature and encourage residents to be active.

HIGH GROWTH AREAS ARE UNDERSERVED

New Braunfels' residents cited that growth areas of the community are in need of community parks

INCREASED AWARENESS IS NEEDED

Residents appreciate the marketing efforts of the Parks and Recreation Department; however, target marketing is needed to increase awareness of programs, services and facilities. Additionally, outreach and the development of stronger partnerships with local organizations, recreation groups, the private sector and in the faith-based community was suggested as a way to increase awareness of what the Department has to offer.

PARKS AND RECREATION SHOULD PLAY A ROLE IN ECONOMIC DEVELOPMENT

The quality of the parks and recreation system is a reflection of the community's values and further investment is needed if parks are to play a greater role in the attraction of business

FUND AND MAINTAIN NEW PARKS AS WE GROW

The most important issue facing the parks and recreation system is the need to fund and maintain new parks as the community grows.

1.4.3 NEEDS ASSESSMENT PRIORITY RANKINGS

The purpose of the Program and Facility Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by New Braunfels Parks and Recreation. The model evaluates both quantitative and qualitative data.

The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

PROGRAM AND FACILITY RANKINGS

Program	Priority
River /Water Sports (canoe, kayak, paddleboard)	High
Family Outdoor Adventure Trips (hiking, rafting, etc.)	
Walking Track Programs for all ages	
Family Recreation Events	
Family Recreation Swimming (Waterslides, spray features, etc.)	
Environmental Learning Classes for Youth	
Outdoor Fitness Programs for Active Older Adult (age 55-70)	
Outdoor Adventure Camps / Instructional Programs for Children	
Outdoor Adventure Programs for Active Older Adult (age 55-70)	
Special Interest Tours for Active Older Adult (age 55-70)	
Active Older Adult (age 55-70) Fitness and Exercise Programs	
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	
Learn to Swim Programs for Children	
Indoor Youth Basketball / Volleyball Leagues and Tournaments	Medium
Pickleball Instruction and Leagues for all ages	
Golf Instruction and Programs for Youth	
Preschool Weekday Sports Classes	
Indoor Youth Basketball / Volleyball Camps and Practice	
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	
Tennis Instructional Lessons and Camps for all ages	
Youth Sports Instructional Camps (football, soccer, etc.)	
Preschool Weekday Learning Classes	
Birthday Party Packages at Park Facilities	Low
Adult Sand Volleyball Leagues and Tournaments	
Golf Instruction and Programs for Adults	
Competitive Swimming Practice and Meets	
Indoor Adult Basketball / Volleyball Open Gym and Games	
Indoor Adult Basketball / Volleyball Leagues and Tournaments	
Adult Flag Football Leagues	

Facility/Amenity	Priority
River Access/Canoe/Kayak launch areas	High
Walking and biking trails	
Adventure area (ropes course, zipline, etc.)	
Paved/unpaved trails	
Outdoor exercise/fitness area	
Open space conservation areas/trails	
Community gardens	
Mountain biking trails	
Indoor Cardio/Fitness facility	
Small neighborhood parks	
Covered picnic areas	Medium
Conservation/Demonstration Gardens	
Outdoor swimming pools/water parks	
Multi-Sports Complex (many fields at one location)	
Nature Education Center	
Indoor Basketball/Volleyball courts	
All Ability/Accessible playgrounds and parks	
Tennis courts	
Splash Pads	
Soccer /Football/Lacrosse fields	Low
Playgrounds	
Off-leash dog park	
BMX bike course	
Youth baseball fields	
Youth softball fields	
Large community parks	
Golf Course	
Pickle ball courts	
Skateboarding parks	

1.4.4 LEVEL OF SERVICE AND FACILITY ANALYSIS

KEY FINDINGS

- The New Braunfels Parks and Recreation Department currently has a quality staff that operates and manages a unique system of parks, trails and open spaces that are generally in good condition.
- Current System Inventory and Level of Service (LOS):** The City of New Braunfels currently provides a total LOS of ONLY 4.69 acres of parkland per 1,000 residents. PLEASE NOTE: Trails were not calculated in this population-based service level analysis because they are based on connected networks rather than the city's resident population.
- Key Unmet Facility Needs:**
 - River access/canoe-kayak launch areas
 - Walking and biking trails
 - Adventure area (ropes courses, ziplines)
 - Paved/unpaved trails

KEY RECOMMENDATIONS

Based on a thorough review of the parks and recreation system and public input, it is recommended that the City pursue further development of specific parks and recreation amenities that meet the needs listed in the *High Priority Program and Facility Rankings* and address the gaps per park type to increase the current level of service standard for the projected population in 2027.

- The City of New Braunfels currently provides a **total LOS of ONLY 4.69 acres of park land per 1,000 residents based on the City and ETJ's combined population.**
- **The consulting team is recommending to increase the LOS standard to 10.10 acres/1,000 population as a goal.** This means that as of today, the City is deficient by 496 acres. To keep up with the projected population growth, the City will need to add a total of 649 acres to the parks and recreation system by the year 2027 in order to achieve the recommended standard.
- The top three park needs the city is deficient in 2017 and the future are Neighborhood parks, Community parks, and Sports Complex.
- The city meets 2017 standards for outdoor pools, reservable picnic shelters, and golf courses.



New Braunfels Level of Service Standards

2017 Inventory		Service Levels				2017 Standards		2027 Standards	
	Total Inventory	Current Service Level based upon City + ETJ population (91,611)	Recommended Service Levels: Revised for Local Service Area	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
Pocket Parks	0.70	0.01 acres per	1,000 0.10 acres per	1,000	Need Exists 8 Acre(s)	Need Exists	10 Acre(s)		
Neighborhood Parks	24.93	0.27 acres per	1,000 2.00 acres per	1,000	Need Exists 158 Acre(s)	Need Exists	189 Acre(s)		
Community Parks	110.80	1.21 acres per	1,000 2.50 acres per	1,000	Need Exists 118 Acre(s)	Need Exists	156 Acre(s)		
Regional Parks	130.00	1.42 acres per	1,000 2.00 acres per	1,000	Need Exists 53 Acre(s)	Need Exists	84 Acre(s)		
Sports Complex	64.40	0.70 acres per	1,000 2.00 acres per	1,000	Need Exists 119 Acre(s)	Need Exists	149 Acre(s)		
Specialty Use Areas (including Cemeteries)	43.90	0.48 acres per	1,000 0.50 acres per	1,000	Need Exists 2 Acre(s)	Need Exists	9 Acre(s)		
Greenbelt and Conservation Parks	54.52	0.60 acres per	1,000 1.00 acres per	1,000	Need Exists 37 Acre(s)	Need Exists	52 Acre(s)		
Total Park Acres	429.25	4.69 acres per	1,000 10.10 acres per	1,000	Need Exists 496 Acre(s)	Need Exists	649 Acre(s)		
OUTDOOR AMENITIES									
Diamond, Baseball (Teen/Adult)	1.00	1.00 field per	91,611 1.00 field per	15,000	Need Exists 5 Field	Need Exists	6 Field		
Diamond, Girls Fast Pitch Softball	5.00	1.00 field per	18,322 1.00 field per	10,000	Need Exists 4 Field	Need Exists	6 Field		
Diamond, Little League	2.00	1.00 field per	45,806 1.00 field per	8,000	Need Exists 9 Field	Need Exists	11 Field		
Diamond, Softball (Adult)	2.00	1.00 field per	45,806 1.00 field per	20,000	Need Exists 3 Field	Need Exists	3 Field		
Rectangle Fields (Soccer)	3.00	1.00 field per	30,537 1.00 field per	7,000	Need Exists 10 Field	Need Exists	12 Field		
Rectangle Fields (Football/Lacrosse/Rugby)	2.00	1.00 field per	45,806 1.00 field per	25,000	Need Exists 2 Field	Need Exists	2 Field		
Golf Course (18 hole)	1.00	1.00 course per	91,611 1.00 course per	100,000	Meets Standard - Course	Meets Standard	- Course		
Disc Golf Course (18 hole)	0.50	1.00 course per	183,222 1.00 course per	100,000	Meets Standard - Course	Need Exists	1 Course		
Playground	12.00	1.00 site per	7,634 1.00 site per	5,000	Need Exists 6 Site	Need Exists	9 Site		
Dog Park	1.00	1.00 site per	91,611 1.00 site per	50,000	Need Exists 1 Site	Need Exists	1 Site		
Tennis Court	12.00	1.00 court per	7,634 1.00 court per	7,500	Need Exists 0 Court	Need Exists	2 Court		
Basketball Court	7.00	1.00 court per	13,087 1.00 court per	10,000	Need Exists 2 Court	Need Exists	4 Court		
Sand Volleyball Court	3.00	1.00 court per	30,537 1.00 court per	30,000	Meets Standard - Court	Need Exists	1 Court		
Reservable Picnic Shelters	37.00	1.00 site per	2,476 1.00 site per	2,500	Meets Standard - Site	Need Exists	6 Site		
Outdoor Pools	2.00	1.00 pool per	45,806 1.00 pool per	50,000	Meets Standard - Pool	Meets Standard	- Pool		
Skate Park	1.00	1.00 site per	91,611 1.00 site per	50,000	Need Exists 1 Site	Need Exists	1 Site		
INDOOR RECREATION CENTER									
Recreation Center (Square Feet)*	94290	1.03 SF per person	1 SF per Person	Meets Standard	- Square Feet	Need Exists	12,460 Square Feet		

Includes New Rac Center opening in 2018

* Includes New Rec Center opening in 2018

1.4.5 CAPITAL IMPROVEMENT PROJECTS (CIP)

To plan and prioritize capital improvement projects, recommendations include balancing the maintenance of current assets over the development of new facilities. The Departmental CIP framework is utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. A key priority is also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

Maintaining current infrastructure as a priority and limited funding reduces the ability of the agency to take care of all existing assets and build new facilities.

A three-tier plan is recommended to help guide the decision-making process for CIP. The three-tiered plan acknowledges a fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources thus the varying costs. A complete list of the projects in each is identified in Chapter 5.

- The Sustainable **Alternative** focuses on prioritized spending within existing budget targets.
- The **Expanded Services Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available.
- The **Visionary Alternative** represents the complete set of fiscally unconstrained services and facilities desired by the community.

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$14,052,300
Expanded Service Projects	\$23,240,000
Visionary Projects	\$67,436,250
TOTAL	\$104,728,550

CIP PRIORITIZED

Based on an evaluation of the projects in the three-tiered plan 16 projects are recommended as the highest priority projects by the Consulting Team. The recommendations are based on the synthesis of data that considers community input, existing park specific master plans/studies and level of service standards.

RECOMMENDED PRIORITY PROJECTS			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Callen's Castle	New	All Accessible Playground Development	\$4,000,000
Comal Cemetery	Repair	Comal Cemetery Wall Stabilization	\$2,640,000
Comal River Improvements	Repair	Last Tuber's Exit Improvements and Tube Chute Renovations	\$8,000,000
Cypress Bend	Master Plan	Cypress Bend Park Master Plan	\$80,000
Dry Comal Trail	New	Dry Comal Trail Extension	\$1,500,000
Guadalupe River Parks	New	Master Plan Implementation	\$4,800,000
Kerlick Avenue Park	New	Master Plan Implementation	\$250,000
Land Acquisition	New	Community Parks - 152 acres	\$5,300,000
Land Acquisition	New	Neighborhood Parks - 189 acres	\$6,600,000
Landa Park	Major Upgrade	Master Plan Implementation	\$14,363,250
Market Plaza	Major Upgrade	Master Plan Implementation	\$200,000
Mission Hill	New	Master Plan Implementation	\$3,000,000
New Braunfels and Oak Run Middle Schools	Upgrade	NBISD Middle School Fields (2) Synthetic Turf	\$2,500,000
Sports Complex	New	Sports Fields Complex Construction	\$25,000,000
Trail	Master Plan	Trail Master Plan	\$250,000
TOTAL			\$78,483,250

1.5 FUNDING AND STRATEGIC MASTER PLAN IMPLEMENTATION

To achieve success and outcomes from the key findings and recommendations as presented in the Strategic Master Plan reliable and sustainable funding paired with a strategic implementation plan is needed.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are funding options that should be vetted as the Department updates its develops a one to ten-year capital improvement program in 2018.

1.5.1 PRIMARY FUNDING OPTIONS

GRANTS

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants.

NEW BRAUNFELS INDUSTRIAL DEVELOPMENT BOARD (4B) FUNDING

The New Braunfels 4B Board is authorized to allocate sales tax funds for quality of life projects that further economic development in the City.

COMMUNITY PARKS FOUNDATION

The New Braunfels Parks Foundation is a joint-development funding source with the City of New Braunfels. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the City of New Braunfels' Parks and Recreation Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.

Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.

CAPITAL IMPROVEMENT FEES

Many park and recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

PARK DEVELOPMENT FEES

Many municipalities seek developer contributions for parklands and for the development of trails that run through the property being developed. The developer perceives the enhanced value such improvements mean for her or his development. Park or trail dedication as a requirement of subdivision development is a reliable means for maintaining equity of access to parks and trails.

PARK, OPEN SPACE, AND TRAIL BOND ISSUES

Agencies typically seek park bonds to meet park related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis.

PARTNERSHIPS

Partnerships are joint-development funding sources or operational funding sources formed between separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Partners jointly develop revenue-producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths of each partner.

The Strategic Master Plan Implementation Matrix can be used to develop and prioritize work plans. It can be used as a road map for continued improvements in the Department. The key to success for the Department is to continue to build on current successes and address the major issues and recommendations in a systematic manner. This requires retaining what the Department has achieved while adding programs, services, and facility improvements that will generate revenue, reduce operational expenditures, and enhance the experience for the users.

Chapter Two - COMMUNITY PROFILE

2.1 DEMOGRAPHIC ANALYSIS

The demographic analysis provides an understanding of the population within the City of New Braunfels, Texas and its Extra-Territorial Jurisdiction (ETJ). This analysis is reflective of the total population, and its key characteristics such as population density, age distribution, households, ethnicity, and household income.

It is important to note that future projections are all based on historical patterns and unforeseen circumstances during or after the time of the projections could have a significant bearing on the validity of the final projections.

2.1.1 METHODOLOGY

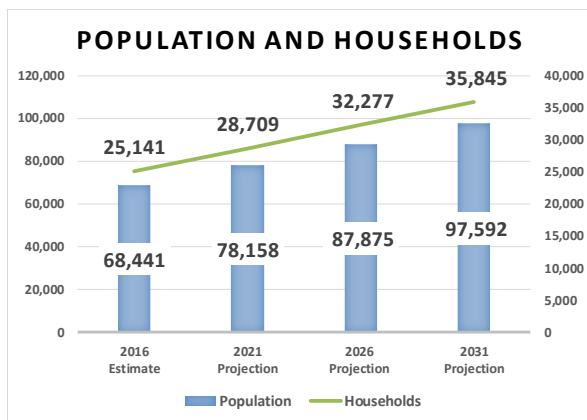
Demographic data used for the analysis was obtained from U.S. Census Bureau and from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in September 2016 and reflects actual numbers as reported in the 2010 Census, and estimates for 2016 and 2021 as obtained by ESRI. Straight line linear regression was utilized for projected 2026 and 2031 demographics.

2.1.2 CITY OF NEW BRAUNFELS POPULACE

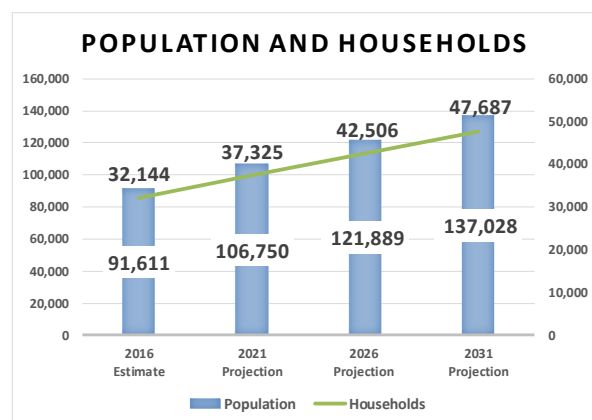
The City of New Braunfels and its ETJ is one of the fastest growing areas in the United States.

POPULATION: CITY AND CITY-ETJ COMBINED

Projecting ahead, the total population of the City is expected to continue to rapidly increase over the next 15 years. Based on predictions through 2031, the city's population is anticipated to have approximately 96,538 residents - a 41.1% increase in population. Since the City's park system serves the city and its ETJ, both population projections are included. The ETJ is also estimated to rapidly increase. Based on predictions through 2031, the local population is anticipated to have approximately 137,028 residents - a 28.4% increase in population.



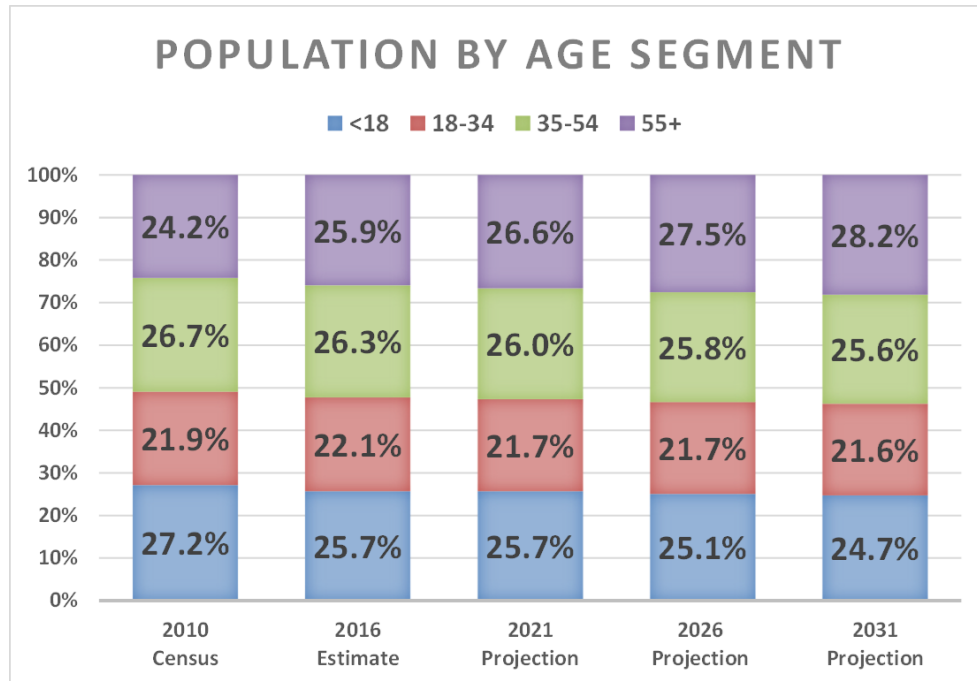
City Population Projections



City + ETJ Population Projections

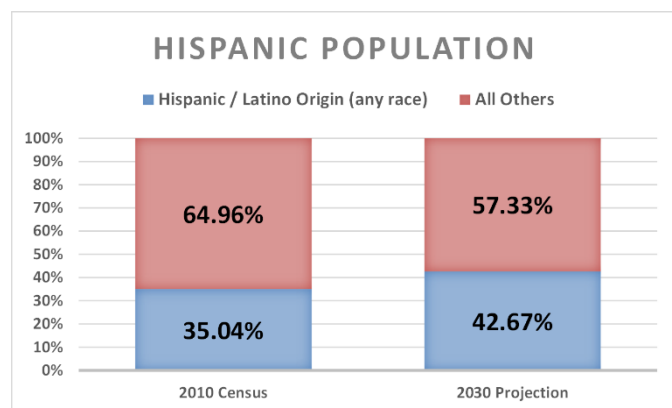
AGE SEGMENTATION

Evaluating the distribution by age segments, the City and its ETJ's has a balanced distribution of population across the four major age segments, with the largest age segment being the 35-54 age group. Currently, this age segment represents 26.3% of the population, which is slightly larger than the second most populous age segment (55+). The smallest is the 18-34 age segment which constitutes 22.1% of the population. The 55+ age population is expected to see the most growth over the next 15 years; increasing to 28.2% by 2031.



RACE AND ETHNICITY

In analyzing race and ethnicity, the City and its ETJ is diversifying. The 2016 estimate shows that nearly 85% of the population falls into the White Alone category. Predictions for 2031 expect the White Alone population to decrease slightly to 80.9%. The Hispanic population is by far the most prominent subset ethnic group and is projected to represent 42.7% of the population by 2031.



2.1.3 TAPESTRY SEGMENTATION

Tapestry segmentation provides an accurate, detailed description of New Braunfels' residents in which distinctive lifestyle segments are identified based on their socioeconomic and demographic composition.

Many cities have 20+ tapestry segments that make up the majority of its population. New Braunfels has five segments that comprise 50.2% of its population. The five tapestry segments that make-up a majority of the City and its ETJs population are illustrated in the chart below as well as how they compare to the United States.

Simply, the make-up of the City of New Braunfels is very unique. The tapestry segmentation data is useful information that can assist the department in better understanding the community that they serve.

Tapestry Segment	% of New Braunfels Households	% of US Households
Up and Coming Families	19.1%	2.3%
Middleburg	9.2%	2.8%
Golden Years	8.1%	1.3%
Exurbanites	7.5%	1.9%
Down the Road	6.3%	1.1%

The following provides a brief description of the five largest tapestry segments in New Braunfels.

UP AND COMING FAMILIES

Up and Coming Families is a tapestry segment in transition – residents are younger and more mobile and ethnically diverse than the previous generation. They are ambitious, working hard to get ahead, and willing to take some risks to achieve their goals. The recession has impacted their financial well-being, but they are optimistic. Their homes are new; their families are young. And this is one of the fastest-growing markets in the country.

MEDIAN AGE: 30

MEDIAN HOUSEHOLD INCOME: \$64,000

MARKET PROFILE:

- Rely on the Internet for entertainment, information, shopping, and banking.
- Prefer imported SUVs or compact cars, late models.
- Carry debt from credit card balances to student loans and mortgages, but also maintain retirement plans and make charitable contributions.
- Busy with work and family; use home and landscaping services to save time.
- Find leisure in family activities, movies at home, trips to theme parks or the zoo, and sports, from backpacking and baseball to weight lifting and yoga.

MIDDLEBURG

Middleburg residents have transformed from the easy pace of country living to semi-rural subdivisions in the last decade, when the housing boom reached out. Residents are conservative, family-oriented consumers. Still more country than rock and roll, they are thrifty but willing to carry some debt and are already investing in their futures. They rely on their smartphones and mobile devices to stay in touch and pride themselves on their expertise. They prefer to buy American and travel in the US. This market is younger but growing in size and assets.

MEDIAN AGE: 35

MEDIAN HOUSEHOLD INCOME: \$55,000

MARKET PROFILE:

- Residents are partial to trucks, SUVs, and occasionally, convertibles, or motorcycles.
- Entertainment is primarily family-oriented, TV and movie rentals or theme parks and family restaurants.
- Spending priorities also focus on family (children's toys and apparel) or home DIY projects.
- Sports include hunting, target shooting, bowling, and baseball.
- TV and magazines provide entertainment and information.
- Media preferences include country and Christian channels.

GOLDEN YEARS

Independent, active seniors nearing the end of their careers or already in retirement best describes Golden Years residents. This market is primarily singles living alone or empty nesters. Those still active in the labor force are employed in professional occupations; however, these consumers are actively pursuing a variety of leisure interests—travel, sports, dining out, museums, and concerts. They are involved, focused on physical fitness, and enjoying their lives. This market is smaller, but growing, and financially secure.

MEDIAN AGE: 51

MEDIAN HOUSEHOLD INCOME: \$61,000

MARKET PROFILE:

- Avid readers, they regularly read daily newspapers, particularly the Sunday edition.
- They subscribe to cable TV; news and sports programs are popular as well as on-demand movies.
- They use professional services to maintain their homes inside and out and minimize their chores.
- Leisure time is spent on sports (tennis, golf, boating, and fishing) or simple exercise like walking.
- Good health is a priority; they believe in healthy eating, coupled with vitamins and dietary supplements.
- Active social lives include travel, especially abroad, plus going to concerts and museums.
- Residents maintain actively managed financial portfolios that include a range of instruments such as common stock and certificates of deposit (more than six months).

EXURBANITES

Ten years later, Exurbanites residents are now approaching retirement but showing few signs of slowing down. They are active in their communities, generous in their donations, and seasoned travelers. They take advantage of their proximity to large metropolitan centers to support the arts, but prefer a more expansive home style in less crowded neighborhoods. They have cultivated a lifestyle that is both affluent and urbane.

MEDIAN AGE: 50

MEDIAN HOUSEHOLD INCOME: \$98,000

MARKET PROFILE:

- Exurbanites residents' preferred vehicles are late model luxury cars or SUVs.
- They are active supporters of the arts and public television/radio.
- Attentive to ingredients, they prefer natural or organic products.
- Gardening and home improvement are priorities, but they also use a number of services, from home care and maintenance to personal care.
- Financially active with wide-ranging investments, these investors rely on financial planners, extensive reading, and the Internet to handle their money.

DOWN THE ROAD

Down the Road residents live in low-density, semirural neighborhoods in large metropolitan areas; half are located in the South, with the rest chiefly in the West and Midwest. Almost half of householders live in mobile homes; approximately two-fifths live in single-family homes. These are younger, diverse communities, with the highest proportion of American Indians of any segment. These family-oriented consumers value their traditions. Workers are in service, retail trade, manufacturing, and construction industries, with higher proportions in agriculture and mining, compared to the US. This market has higher unemployment, much lower median household income and home value, and a fifth of households with income below poverty level.

MEDIAN AGE: 34

MEDIAN HOUSEHOLD INCOME: \$36,000

MARKET PROFILE:

- Purchased a used vehicle in the past year, likely maintaining the vehicle themselves.
- Routinely stop by the convenience store to purchase a lottery ticket.
- Participate in fishing and hunting.
- Visit chat rooms and play games online.
- Listen to the radio, especially at work, with a preference for rap, R&B, and hip-hop music.
- Enjoy programs on Animal Planet, typically watching via satellite dish.
- Often prepare quick meals, using packaged or frozen dinner entrees.
- Favorite fast food: pizza.
- Frequent Walmart for all their shopping needs (groceries, clothing, pharmacy, etc.).

CITY OF NEW BRAUNFELS AND ETJ DEMOGRAPHIC IMPLICATIONS

The following implications are derived from the analyses provided above. Each implication is organized by the outlined demographic information sections.

POPULATION

The city's population is significantly increasing and is projected to experience 41% population growth over the next 15 years. With a growing population, park and recreation services must continue to grow to keep up with the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain facilities in relation to housing development areas.

AGE SEGMENTATION

Equal distribution across all age segments will require the City to continue to provide programs, services, parks and facilities that appeal to all residents of the community.

RACE AND ETHNICITY

A diversifying population will likely focus the City of New Braunfels on providing traditional and non-traditional programming and service offerings while always seeking to identify emerging activities and sports

HOUSEHOLDS AND INCOME

With a median and per capita household income above the state and national averages, it would be important for the City to prioritize providing offerings that are first class with exceptional customer service while seeking opportunities to create revenue generation.



2.2 NATIONAL PARTICIPATORY TRENDS IN RECREATION

Understanding the national trends in recreation can be very helpful. These trends are established by the Sports & Fitness Industry Association (SFIA), a trade organization that educates, represents and serves the sports and fitness industry. SFIA's *Sports, Fitness & Recreational Activities Topline Participation Report 2017* was utilized to evaluate national sport and fitness participatory trends. The participation topline presents a very detailed look at the participation growth trends for 120 different sports and activities. The report also looks at inactivity to provide a full picture for recreation activity.

By understanding the trends, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of New Braunfels. Here are some major takeaways for local and national recreation trends:

Overall,

- Golf remained the most popular sport both nationally and locally.
- Swimming on a team saw significant increases in casual participation
- Nationally, rugby has emerged as the overall fastest growing sport over the past five years and though it has yet to make its presence felt in New Braunfels, the department should anticipate the growth of this international sport within the next five years.
- Ultimate Frisbee, tackle football and touch football are losing participants both locally and nationally.
- All listed aquatic activities have experienced strong participation growth, both locally and nationally.
- **Fitness walking** remained the most popular fitness activity nationally and will likely grow in popularity in New Braunfels as the new indoor recreation center opens in 2018.
- Outdoor recreational activities are on the rise nationally. Hiking is extremely popular both nationally and locally.
- Based on national measurements, income level has a negative impact on inactivity rate. Lower income households tend to have higher inactivity rate. Age is also a significant factor to inactivity level. Generation Z (age 6-17) had the lowest inactivity rate while the boomers (age 55+) had the highest inactivity rate.
- Besides income and age factors, non-participants are more likely to join sports or fitness activities if a friend accompanies them.
- Ownership of health and fitness tracking devices has increased in recent years.

2.2.1 LOCAL SPORT AND MARKET POTENTIAL

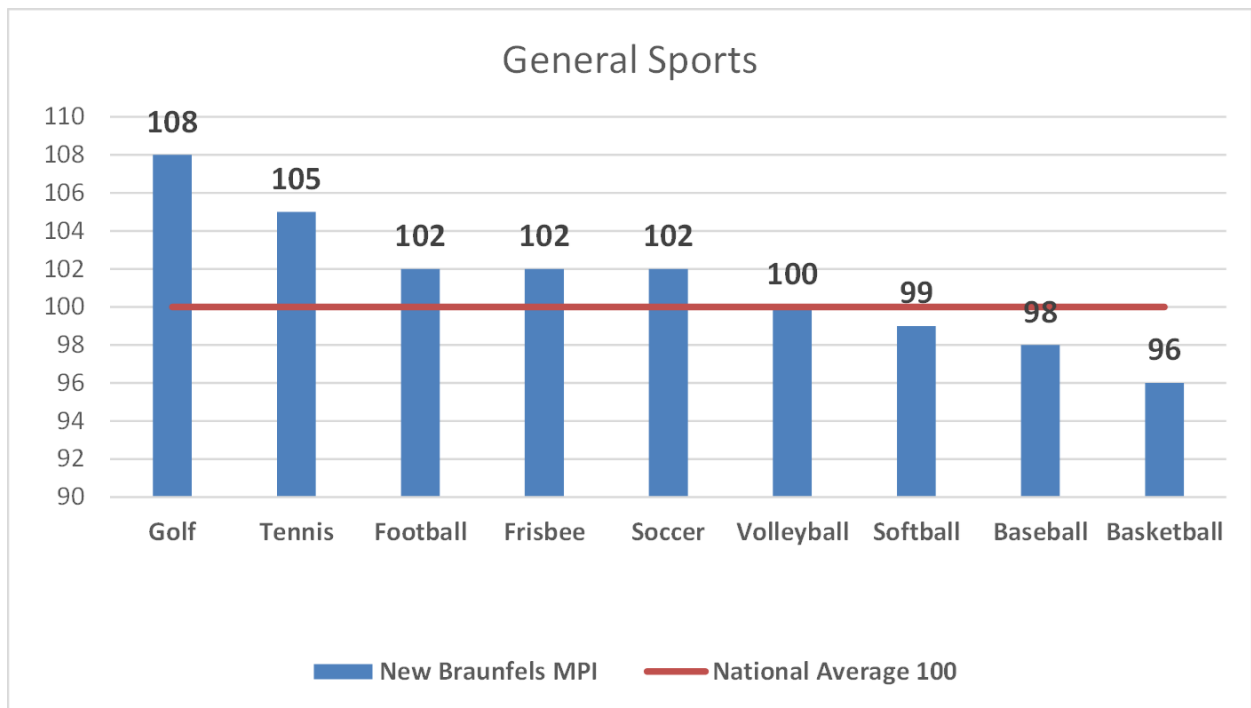
The following charts show sport and leisure market potential data from ESRI. A Market Potential Index (MPI) measures the probable demand for a product or service in the City of New Braunfels, Texas and its ETJ. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The National average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate.

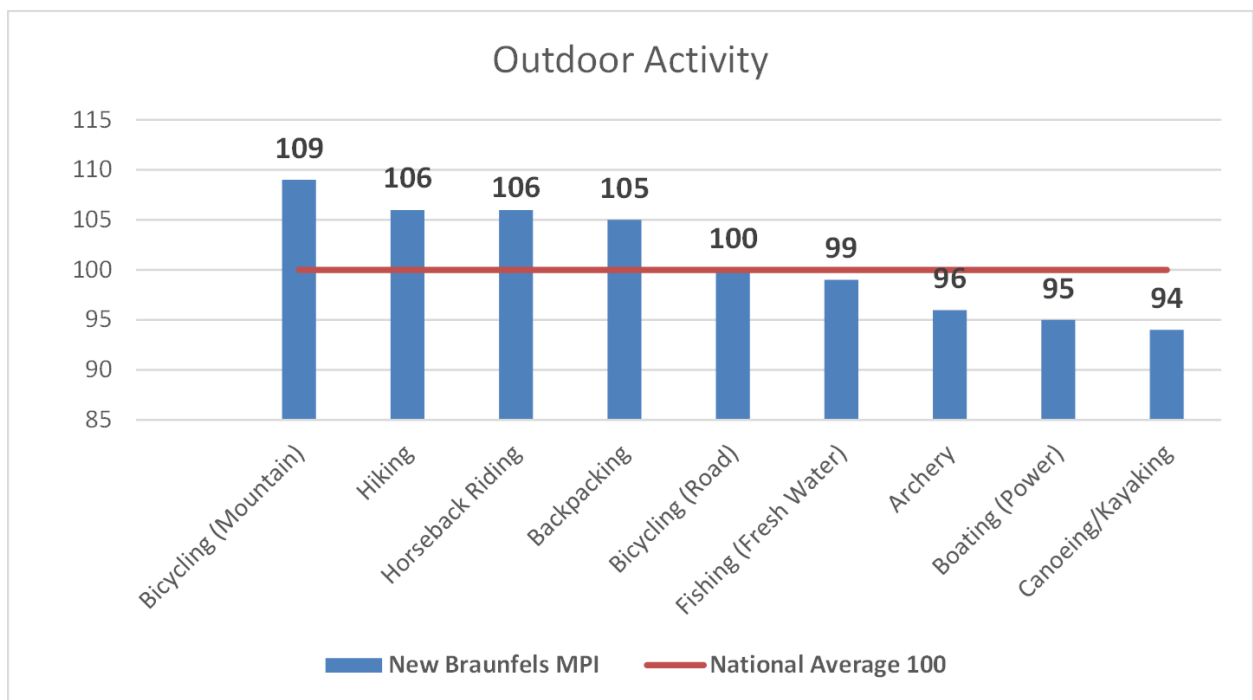
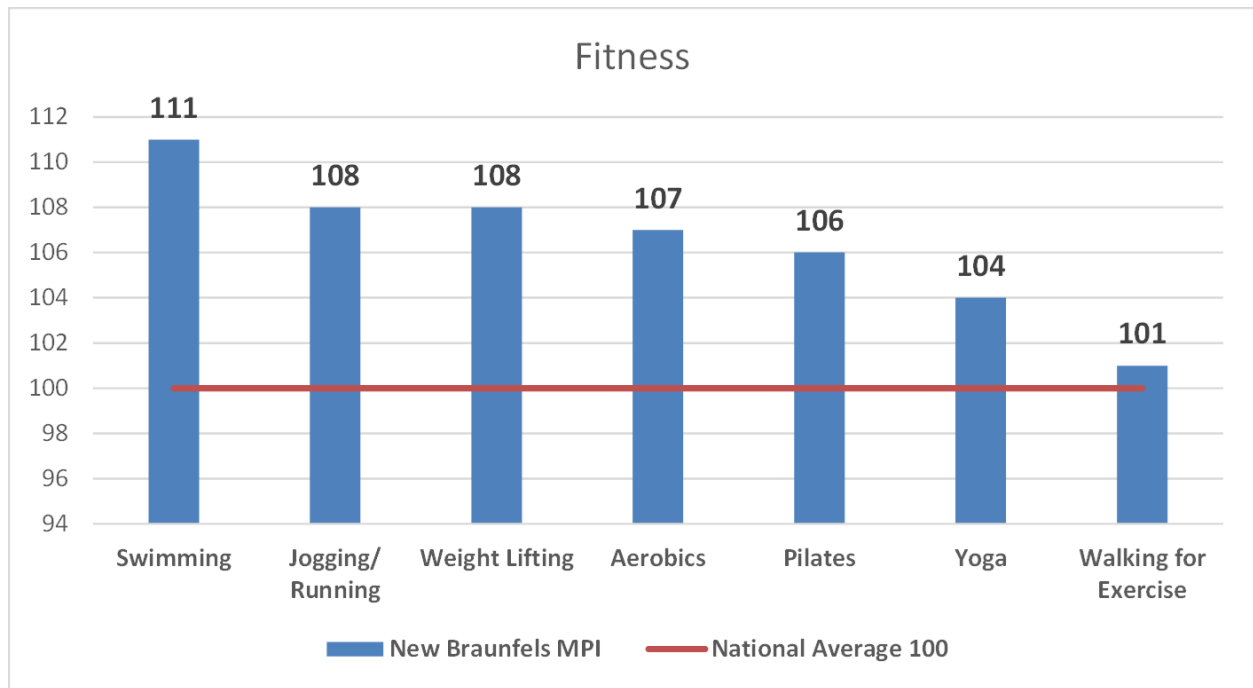
ESRI's MPI for a product or service for an area is calculated by the ratio of the local consumption rate for a product or service for the area to the US consumption rate for the product or service, multiplied by 100. MPIs are derived from the information integration from four consumer surveys.

The City is compared to the national average in three (3) categories - general sports, fitness and outdoor activity. Overall, residents of New Braunfels demonstrate participation trends that have above average potential index numbers in all categories. New Braunfels exhibits the **highest interest in the following activities:**

- Swimming
- Mountain Biking
- Golf
- Jogging/Running
- Weight Lifting
- Aerobics
- Pilates

It is recommended that the City examines the MPIs below to gain a sense of local consumption behavior based upon market research. The MPIs should be one component of an overall demand analysis including participation rates, market competition, community survey, and other community input information. The MPIs that equal or are above 100, are identified as being popular consumption activities; however, programming should not solely center on high MPI activities because service providers often need to provide niche activities.





2.3 SUMMARY

It is critically important for the New Braunfels Parks and Recreation Department to understand the local and national participation trends in recreation activities. In doing so, the department can gain general insight into the lifecycle stage of recreation programs and activities (emerging, stable and declining) and thereby anticipate potential changes in need and demand for the programs and activities that it provides to the residents of New Braunfels. Here are some major takeaways for local and national recreation trends:

Overall,

- Golf remained the most popular sport both nationally and locally.
- Nationally, rugby has emerged as the overall fastest growing sport over the past five years and though it has yet to make its presence felt in New Braunfels.
- Ultimate Frisbee, tackle football and touch football are losing participants both locally and nationally.
- All listed aquatic activities have experienced strong participation growth, both locally and nationally. Swimming on a team saw significant increases in casual participation.
- Fitness walking remained the most popular fitness activity nationally and will likely grow in popularity in New Braunfels as the new indoor recreation center opens in 2018.
- Outdoor recreational activities are on the rise nationally. Hiking is extremely popular both nationally and locally.
- Based on national measurements, income level has a negative impact on inactivity rate. Lower income households tend to have higher inactivity rate. Age is also a significant factor to inactivity level. Generation Z (age 6-17) had the lowest inactivity rate while the boomers (age 55+) had the highest inactivity rate.
- Besides income and age factors, non-participants are more likely to join sports or fitness activities if a friend accompanies them.
- Ownership of health and fitness tracking devices has increased in recent years.



Chapter Three - COMMUNITY NEEDS ASSESSMENT

The efforts in creating this strategic master plan were based in an evaluation of existing resources and capacity as well as community input. Thus, a key consideration to creating a vision for parks and recreation in New Braunfels is to understand current community values, needs, and desires. The assessment of these values is accomplished by triangulating information generated from stakeholder interviews, a series of focus groups, and reinforced thru an electronic survey. The survey is written so it reflects issues and wishes that emerged from the qualitative data gathering. Triangulation occurs when findings of the qualitative work is supported by the quantitative work. The following sections discuss this process and resulting findings.

3.1 QUALITATIVE INPUT SUMMARY

In September 2016, consultants conducted a series of focus group meetings with individuals representing diverse organizations and perspectives. Each group was asked a series of similar questions, and the results are condensed to a series of key themes that emerged from the qualitative data collection method. Note that words “the Department” relate specifically to the City of New Braunfels Department of Parks and Recreation.

Discussion with staff, community leaders and citizens revealed the following key themes related to parks and recreation in New Braunfels.

PUBLIC VALUES THE PARKS AND RECREATION SYSTEM

- Ranked the quality of the system as average.
- Generally, acknowledge the limited staff available to the Department.
- Knowledgeable about the abundance of undeveloped park lands.
- Frustration surrounding the length of time it takes to bring these lands into developed and useful status.
- Appreciated the recent investments in the legacy parks.
- Vacant park lands never become a priority because all resources are focused on concentrated use areas.
- The level of maintenance effectiveness was varied.
- The limited number of developed parks leads to a lack of options for organized team practice and game locations.
- Positive experiences with the Department’s recreation programs.
- Mixed opinions on the effectiveness of marketing those recreational programs.
- Participants cited their awareness of a lack of funding as a factor in the themes previously described.

PARKS PROVIDE COMMUNITY CONNECTIVITY

- To Provide the Facilities
 - Participants felt that the most important role was to provide *safe*, diverse, quality spaces for people to recreate
- To Encourage Active Citizens
 - By providing diverse parks and facilities, this encourages people to be active.
- The ability to connect with nature was important

- Participants valued access to green spaces
- Focus on Existing Parks
 - Prioritized making existing lands better over the acquisition of new lands
- Focus on New Park Development

HIGH GROWTH AREAS ARE UNDERSERVED

- Community Parks other than Landa and Fischer
- Athletic Fields and Bike Paths
- New Development
 - Participants cited many times that they felt that newly developed neighborhoods were being short-changed. Desire to see parks developed up-front with new subdivisions
 - Others cited a shortfall in being visionary with identifying locations for new signature parks

INCREASED AWARENESS IS NEEDED

- Increased Communication/Marketing is needed
- Strengthen Partnerships
 - Partnerships with local organizations, recreation groups, the private sector and in the faith-based community
- The Program Guide/Brochure
 - Positive Feedback but many had never seen it before, so increased distribution is requested

PARKS AND RECREATION SHOULD PLAY A ROLE IN ECONOMIC DEVELOPMENT

- Parks and recreation play a significant role in business attraction and the overall quality of life attributes desired by the community.
- Reflection of Community Values
 - Affirmative investment in parks will reflect a community's value set and attitudes towards the investment in the community itself
- Destination Parks and Recreational Facilities are needed

FUND AND MAINTAIN NEW PARKS WITH AS WE GROW

- Funding
 - Funding to keep up with maintenance and the ability to have enough staff to execute a plan.
- Quantity and Quality of Parks and Facilities
 - Current quality and quantity of existing parks and facilities is underserved
- Leveraging Community Support
 - Better relationship with outside partners could increase the awareness of the Department's needs
 - Many cited appreciations for this planning process

- Changing Demographics
 - Concerned that the reactive planning only focuses on the demographics of the now versus the demographics of the future
 - People also noted a greater need to address several safety concerns in the parks as several people noted instances with transients that made them uncomfortable
- Better Communication
 - People again discussed the need for improved communication between the Department and the community

MOST IMPORTANT FUNDING ISSUES FACING THE PARKS AND RECREATION SYSTEM

- User Fee Equity
- Taxes
- Private Donations
- Development-Related Funds
 - The use of impact fees, system development fees and the requirement to make developers pay for parks as a part of the initial subdivision development

3.2 ELECTRONIC SURVEY

3.2.1 OVERVIEW

PROS Consulting administered a needs assessment electronic survey for the City of New Braunfels during the fall of 2016 and a total of 395 responses. The survey was administered as part of the City's Parks and Recreation Strategic Plan for their residents. The survey results will aid the City of New Braunfels in taking a resident-driven approach to making decisions that will enrich and positively affect the lives of residents. The major findings of the survey are summarized on the following pages.

3.2.2 BENEFITS OF PARKS AND RECREATION IN NEW BRAUNFELS

- A vast majority of respondents strongly agree/agree with the benefits that the New Braunfels Parks and Recreation system provides to residents and visitors.

The following are benefits of having a parks and recreation system. For each potential benefit, please rate your level of support for each option

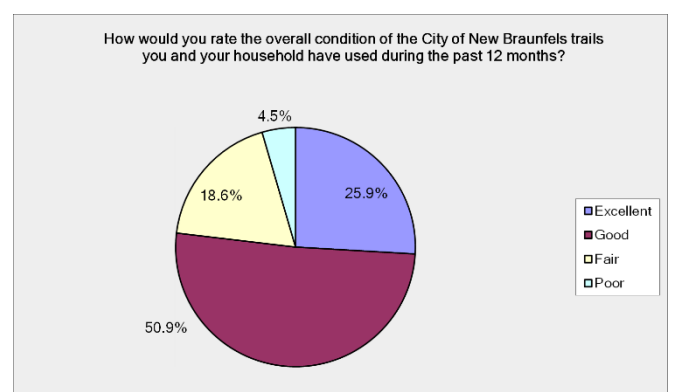
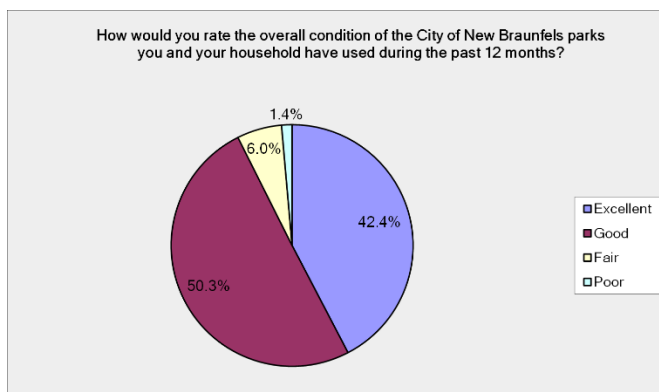
Answer Options	Strongly Agree/Agree	Neutral	Disagree/Strongly Disagree	Don't Know
Makes New Braunfels a more desirable place to live	92%	7%	1%	0%
Improves my (my household's) physical health and fitness	90%	7%	2%	0%
Improves your overall quality of life	90%	7%	2%	2%
Preserves open space and protects the environment	88%	7%	3%	2%
Provides positive social interactions for me (my household)	87%	11%	3%	0%
Improves my (my household's) mental health and reduces stress	83%	12%	3%	1%
Helps to attract new residents and businesses	82%	11%	3%	5%
Positively impacts economic/business development	80%	13%	3%	4%
Increases my (my household's) property value	75%	16%	5%	4%
Help to reduce crime in my neighborhood	55%	28%	9%	8%

3.2.3 CONDITION RATINGS:

- Parks: Of households who visited parks, 42.4% rated the parks they had visited as “excellent”. The national benchmark for excellent is 31%.
- Trails: Of households who used trails, 25.9% rated the parks they had visited as “excellent”. The national benchmark for excellent is 31%.

Reasons Preventing the Visitation of Parks and Use of trails: Based on the households who indicated they have not visited parks or used trails over the past 12 months, 42% indicated “distance from residence”. Other top reasons include:

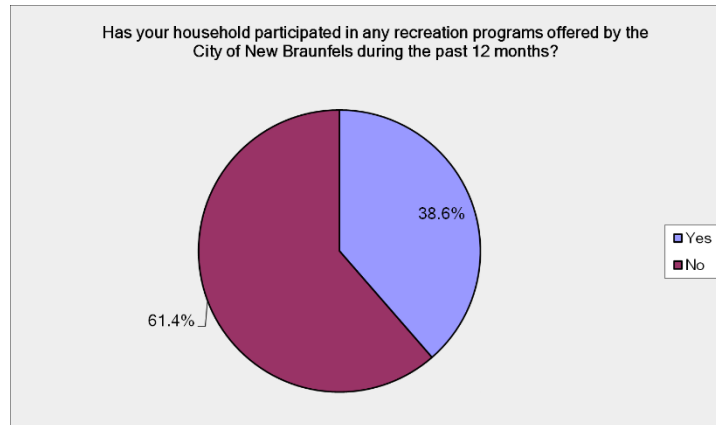
Not aware of parks or trails locations (32%), distance from residence (22%), lack of parking (16%), lack of features that we want to use (14%) and do not feel safe (12%)



3.2.4 PROGRAM PARTICIPATION

- **Program Participation and Ratings:** Nearly thirty-nine percent (38.6%) of households participated in the City of New Braunfels Park and Recreation Department programs over the past 12 months.

The national benchmark for program participation is 34%.



Reasons Preventing Program Usage: The two major reasons that prevent program usage are (1) I do not know what is offered (48%) and (2) too busy/not interested (47%).

The national benchmark for too busy/not interested is 34% and for not knowing what is offered is 22%.

Please check ALL the reasons you have NOT participated in City of New Braunfels recreation programs during the past 12 months.	
Answer Options	Response Percent
I do not know what is offered	48%
Too busy/not interested	47%
Program times not convenient	20%
Fees are too high	10%
Program desired not offered	10%
Attend programs by other agencies	7%
Too far from residence	6%
Classes were full	4%
Lack of quality programs	3%
Registration for programs is difficult	1%
Lack of transportation	1%
Poor customer service by staff	1%
Lack of quality instructors	1%
Lack of right program equipment	1%

3.2.5 WAYS HOUSEHOLDS LEARN ABOUT PROGRAMS AND ACTIVITIES

- **Facebook Was the Most Utilized Source of Information When Learning About Program and Activity Offerings.** Seventy-seven percent (77%) of households indicated they utilize Facebook as an information source. Other most used sources include: city website (58.1%), from friends and neighbors (54.8%), Activity Guide (48.4%) and Newspaper (30.6%).

Please check ALL the ways you learn about the recreation programs and activities.	
Answer Options	Response Percent
Facebook	77.4%
nbtexas.org Website	58.1%
From friends and neighbors	54.8%
Activity Guide	48.4%
Newspaper	30.6%
Parks and Recreation Enewsletter	26.3%
Materials at park and recreation facilities	21.5%
Radio	18.3%
Flyers/Posters	18.3%
Conversations with staff	17.2%
Promotions at special events	16.7%
Instagram	7.5%
Billboards	4.3%
TV	4.3%
Twitter	2.2%

3.2.6 FACILITY NEEDS AND UNMET NEEDS

Respondents were asked to rate a list of 29 facilities based on whether or not they had a need for each facility

- **Facility Needs:** Walking and biking trails, paved and unpaved trails and open space/conservation trails were the top three most needed facilities by survey respondents, followed by covered picnic areas and river access/canoe-kayak launch areas.
- **How Well Household Needs Are Being Met for Facilities:** Based on the number of households who indicated their needs were only being met 50% or less, 43% of respondents indicated an unmet need for river access/canoe-kayak launch areas. Other unmet needs include:
 - Walking and biking trails (42%)
 - Adventure area (ropes courses, ziplines) (41%)
 - Paved/unpaved trails (41%)
 - Outdoor exercise/fitness areas (40%)
 - Open space/conservation trails (36%)
 - Community gardens (35%)
 - Mountain biking trails (34%)

Please indicate if your household has a need for each of the facilities listed below.	
Answer Options	Rating Average
Walking and biking trails	1
Paved/unpaved trails	2
Open space conservation areas/trails	3
Covered picnic areas	4
River Access/Canoe/Kayak launch areas	5
Outdoor exercise/fitness area	6
Large community parks	7
Outdoor swimming pools/water parks	8
Adventure area (ropes course, zipline, etc.)	9
Playgrounds	10
Small neighborhood parks	11
Nature Education Center	12
Indoor Cardio/Fitness facility	13
Splash Pads	14
Conservation/Demonstration Gardens	15
Mountain biking trails	16
Community gardens	17
All Ability/Accessible playgrounds and parks	18
Multi-Sports Complex (many fields at one location)	19
Indoor Basketball/Volleyball courts	20
Soccer /Football/Lacrosse fields	21
Off-leash dog park	22
Tennis courts	23
Youth baseball fields	24
Golf Course	25
Youth softball fields	26
Skateboarding parks	27
Pickle ball courts	28
BMX bike course	29

Needs being met 50% or less	
Answer Options	50% or less
River Access/Canoe/Kayak launch areas	43%
Walking and biking trails	42%
Adventure area (ropes course, zipline, etc.)	41%
Paved/unpaved trails	41%
Outdoor exercise/fitness area	40%
Open space conservation areas/trails	36%
Community gardens	35%
Mountain biking trails	34%
Indoor Cardio/Fitness facility	33%
Small neighborhood parks	33%
Covered picnic areas	30%
Conservation/Demonstration Gardens	28%
Outdoor swimming pools/water parks	28%
Multi-Sports Complex (many fields at one location)	27%
Nature Education Center	26%
Indoor Basketball/Volleyball courts	26%
All Ability/Accessible playgrounds and parks	25%
Tennis courts	24%
Splash Pads	23%
Soccer /Football/Lacrosse fields	21%
Playgrounds	18%
Off-leash dog park	18%
BMX bike course	17%
Youth baseball fields	17%
Youth softball fields	15%
Large community parks	13%
Golf Course	12%
Pickle ball courts	12%
Skateboarding parks	11%

3.2.7 PROGRAM NEEDS AND UNMET NEEDS

Respondents were asked to rate a list of 29 programs based on whether or not they had a need for each program.

- **Program Needs:** River/water sports, family outdoor adventure trips and walking track programs were the top three most needed programs by survey respondents, followed by family recreation events and family recreation swimming.
- **How Well Needs Are Being Met for Programs:** Based on the number of households who indicated their needs were only being met 50% or less, 28% of survey respondents indicated an unmet need for both river/water sports and family outdoor adventure trips. Other unmet needs include:
 - Walking track for all ages (24%)
 - Adult Water Fitness Programs (20%)
 - Outdoor Adventure Camps (19%)
 - Family Recreation Events (19%)
 - Family Recreation Swimming (19%)

Please indicate if your household has a need for each of recreation PROGRAMS	
Answer Options	Rating Average
River /Water Sports (canoe, kayak, paddleboard)	1
Family Outdoor Adventure Trips (hiking, rafting, etc.)	2
Walking Track Programs for all ages	3
Family Recreation Events	4
Family Recreation Swimming (Waterslides, spray features, etc.)	5
Environmental Learning Classes for Youth	6
Outdoor Fitness Programs for Active Older Adult (age 55-70)	7
Outdoor Adventure Camps / Instructional Programs for Children	8
Outdoor Adventure Programs for Active Older Adult (age 55-70)	9
Special Interest Tours for Active Older Adult (age 55-70)	10
Active Older Adult (age 55-70) Fitness and Exercise Programs	11
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	12
Learn to Swim Programs for Children	13
Indoor Youth Basketball / Volleyball Leagues and Tournaments	14
Pickleball Instruction and Leagues for all ages	15
Golf Instruction and Programs for Youth	16
Preschool Weekday Sports Classes	17
Indoor Youth Basketball / Volleyball Camps and Practice	18
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	19
Tennis Instructional Lessons and Camps for all ages	20
Youth Sports Instructional Camps (football, soccer, etc.)	21
Preschool Weekday Learning Classes	22
Birthday Party Packages at Park Facilities	23
Adult Sand Volleyball Leagues and Tournaments	24
Golf Instruction and Programs for Adults	25
Competitive Swimming Practice and Meets	26
Indoor Adult Basketball / Volleyball Open Gym and Games	27
Indoor Adult Basketball / Volleyball Leagues and Tournaments	28
Adult Flag Football Leagues	29

Needs being met 50% or less	
Answer Options	50% or less
River /Water Sports (canoe, kayak, paddleboard)	28%
Family Outdoor Adventure Trips (hiking, rafting, etc.)	28%
Walking Track Programs for all ages	24%
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	20%
Outdoor Adventure Camps / Instructional Programs for Children	19%
Family Recreation Events	19%
Family Recreation Swimming (Waterslides, spray features, etc.)	19%
Environmental Learning Classes for Youth	18%
Birthday Party Packages at Park Facilities	15%
Youth Sports Instructional Camps (football, soccer, etc.)	14%
Outdoor Adventure Programs for Active Older Adult (age 55-70)	14%
Outdoor Fitness Programs for Active Older Adult (age 55-70)	14%
Tennis Instructional Lessons and Camps for all ages	14%
Special Interest Tours for Active Older Adult (age 55-70)	14%
Learn to Swim Programs for Children	13%
Indoor Youth Basketball / Volleyball Leagues and Tournaments	13%
Indoor Youth Basketball / Volleyball Camps and Practice	13%
Indoor Adult Basketball / Volleyball Open Gym and Games	13%
Indoor Adult Basketball / Volleyball Leagues and Tournaments	12%
Active Older Adult (age 55-70) Fitness and Exercise Programs	12%
Adult Sand Volleyball Leagues and Tournaments	12%
Preschool Weekday Sports Classes	12%
Golf Instruction and Programs for Youth	11%
Golf Instruction and Programs for Adults	11%
Preschool Weekday Learning Classes	11%
Competitive Swimming Practice and Meets	10%
Pickleball Instruction and Leagues for all ages	9%
Adult Flag Football Leagues	9%
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	7%

SUPPORT TO IMPROVE PARKS, TRAILS, AND THE RECREATION SYSTEM

Respondents were asked to indicate their level of support for 22 potential actions that the City of New Braunfels could take to improve the parks, trails, and recreation system.

- **Most Supported Actions:** 49% of survey respondents were either very or somewhat supportive of repairing aging neighborhood parks. The other most supported actions include:
 - Improve existing trail system (48%)
 - Improve existing playgrounds (47%)
 - Connect parks to a city-wide trails system (46%)
 - Purchase land to preserve open space and natural areas (46%)
 - Improve public river access (46%)
 - Develop new paved walking/biking trails (43%)
 - Purchase land to develop future community and regional parks (43%)
 - Improve aging infrastructure at City Tube Chute/Hinman Island Park (43%)

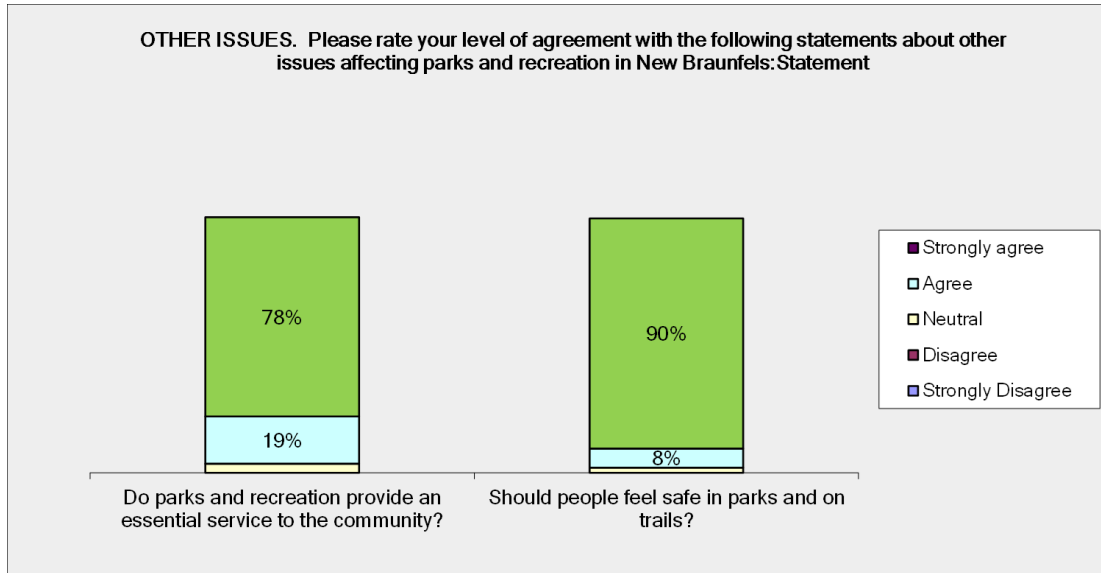
Following is a list of actions that the City of New Braunfels can take to IMPROVE the parks, trails and recreation system.		
Answer Options	Very and Somewhat Supportive	Not Sure
Repair aging neighborhood parks	49%	3%
Improve existing trail system	48%	3%
Improve existing playgrounds	47%	4%
Connect parks to a city wide Trail System	46%	4%
Purchase land to preserve open space and natural areas	46%	3%
Improve public River access	46%	4%
Develop new paved walking, biking trails	43%	6%
Purchase land to develop future Community and Regional parks	43%	7%
Improve aging infrastructure at City Tube Chute/Hinman Island Park	43%	7%
Improve existing outdoor pools	42%	7%
Develop new smaller neighborhood parks	42%	6%
Develop new large community parks	41%	7%
Develop additional picnic shelters	40%	8%
Improve existing athletic fields	39%	11%
Develop a new outdoor exercise/fitness area	38%	9%
Improve existing outdoor basketball/tennis courts?	37%	12%
Make additional improvements to Landa Park Miniature Golf Course	37%	7%
Develop additional sports field capacity by adding lights to fields	35%	11%
Develop Callen's Castle All Abilities Park as proposed in the master	35%	15%
Develop mountain biking trails	33%	13%
Develop a new multi-sports complex (baseball, soccer, softball, etc.)	31%	12%
Develop Mission Hill Park as proposed in the master plan	29%	18%

3.2.8 LEVEL OF SUPPORT OF VARIOUS FUNDING SOURCES TO OPERATE NEW/IMPROVED RECREATION AMENITIES

- Based on the percentage of respondents who were either “very supportive” or “supportive”, 64% support an increase in the City-Wide Park Dedication Ordinance.
- Based on the percentage of respondents who were either “very supportive” or “supportive”, 61% support an issuance of general obligation bonds.

3.2.9 AGREEMENT WITH STATEMENTS ABOUT PARKS AND RECREATION IN NEW BRAUNFELS

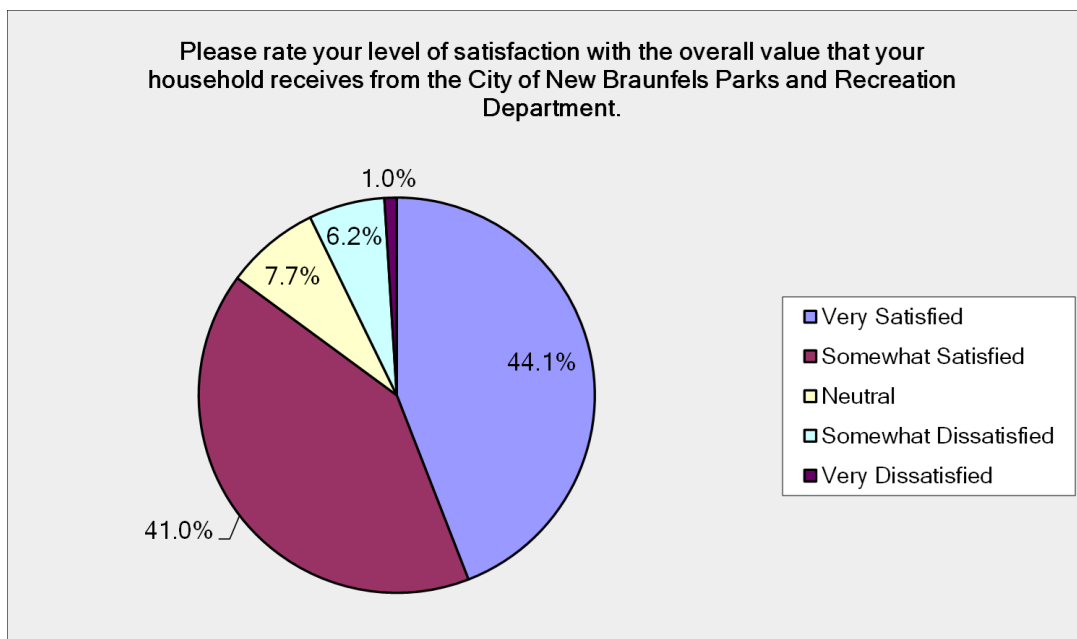
- **Agreement with Benefits:** Based on the sum of households who either “strongly agree” or “agree”, 78% agree that the parks and recreation system is an essential service and 90% agree that people should feel safe in parks and on trails in New Braunfels.



3.2.10 SATISFACTION WITH THE OVERALL VALUE RECEIVED

- Forty-four percent (44.1%) of households were “very satisfied” with the overall value their household receives from the Park and Recreation Department. Other levels of satisfaction include: Somewhat satisfied, (41%), neutral (7.7%), somewhat dissatisfied (8.2%), and very dissatisfied (1%).

National benchmark for very satisfied is 27%.



SUMMARY

When analyzing the survey results, it is important to understand that utilization of parks and recreation spaces should be a major driver of investment in public parks and recreation facilities. In analyzing the activities and programs that are most important to respondent's households and those that have the highest level of unmet need, the consulting team has identified the following activities and corresponding facility needs as the highest priority for investment.

PRIORITY INVESTMENT RATING	
(Electronic Survey)	
Activity	Corresponding Facility Need
River /Water Sports (canoe, kayak, paddleboard)	Public River Access / Outdoor Adventure Center
Family Outdoor Adventure Trips (hiking, rafting, etc.)	Walking and Biking Trails
Walking Track Programs for all ages	Multi-Generational Recreation Center
Family Recreation Events	Community and Regional Parks
Family Recreation Swimming (Waterslides, spray features, etc.)	Aquatic Facilities in Community/Regional Parks and Multi-Generational Recreation Center
Environmental Learning Classes for Youth	Environmental Education Center (Fischer Park)
Outdoor Fitness Programs for Active Older Adult (age 55-70)	Exercise Stations in Parks and along Trails
Outdoor Adventure Camps / Instructional Programs for Children	Outdoor Adventure Center (hub); Parks and Trails
Outdoor Adventure Programs for Active Older Adult (age 55-70)	Outdoor Adventure Center (hub); Parks and Trails
Special Interest Tours for Active Older Adult (age 55-70)	Multi-Generational Recreation Center (hub)
Active Older Adult (age 55-70) Fitness and Exercise Programs	Multi-Generational Recreation Center
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	Aquatic Facilities in Community/Regional Parks and Multi-Generational Recreation Center

3.3 NEEDS ASSESSMENT PRIORITY RANKINGS

The purpose of the Program and Facility Priority Rankings is to provide a prioritized list of facility/amenity needs and recreation program needs for the community served by New Braunfels Parks and Recreation. This model evaluates both quantitative and qualitative data.

- Quantitative data includes the electronic community survey, which asked residents to list unmet needs and rank their importance.
- Qualitative data includes resident feedback obtained in community input, stakeholder interviews, staff input, local demographics, recreation trends, and planning team observations.
- A weighted scoring system is used to determine the priorities for recreation programs:

These weighted scores provide an overall score and priority ranking for the system as a whole. The results of the priority ranking are tabulated into three categories: High Priority (top third), Medium Priority (middle third), and Low Priority (bottom third).

PROGRAM RANKINGS

<u>Program</u>	<u>Priority</u>
River /Water Sports (canoe, kayak, paddleboard)	High
Family Outdoor Adventure Trips (hiking, rafting, etc.)	
Walking Track Programs for all ages	
Family Recreation Events	
Family Recreation Swimming (Waterslides, spray features, etc.)	
Environmental Learning Classes for Youth	
Outdoor Fitness Programs for Active Older Adult (age 55-70)	
Outdoor Adventure Camps / Instructional Programs for Children	
Outdoor Adventure Programs for Active Older Adult (age 55-70)	
Special Interest Tours for Active Older Adult (age 55-70)	
Active Older Adult (age 55-70) Fitness and Exercise Programs	
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	
Learn to Swim Programs for Children	Medium
Indoor Youth Basketball / Volleyball Leagues and Tournaments	
Pickleball Instruction and Leagues for all ages	
Golf Instruction and Programs for Youth	
Preschool Weekday Sports Classes	
Indoor Youth Basketball / Volleyball Camps and Practice	
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	
Tennis Instructional Lessons and Camps for all ages	Low
Youth Sports Instructional Camps (football, soccer, etc.)	
Preschool Weekday Learning Classes	
Birthday Party Packages at Park Facilities	
Adult Sand Volleyball Leagues and Tournaments	
Golf Instruction and Programs for Adults	
Competitive Swimming Practice and Meets	
Indoor Adult Basketball / Volleyball Open Gym and Games	
Indoor Adult Basketball / Volleyball Leagues and Tournaments	
Adult Flag Football Leagues	

FACILITY RANKINGS

<u>Facility/Amenity</u>	<u>Priority</u>
River Access/Canoe/Kayak launch areas	High
Walking and biking trails	
Adventure area (ropes course, zipline, etc.)	
Paved/unpaved trails	
Outdoor exercise/fitness area	
Open space conservation areas/trails	
Community gardens	
Mountain biking trails	
Indoor Cardio/Fitness facility	
Small neighborhood parks	
Covered picnic areas	
Conservation/Demonstration Gardens	Medium
Outdoor swimming pools/water parks	
Multi-Sports Complex (many fields at one location)	
Nature Education Center	
Indoor Basketball/Volleyball courts	
All Ability/Accessible playgrounds and parks	
Tennis courts	
Splash Pads	
Soccer /Football/Lacrosse fields	
Playgrounds	
Off-leash dog park	
BMX bike course	Low
Youth baseball fields	
Youth softball fields	
Large community parks	
Golf Course	
Pickle ball courts	
Skateboarding parks	

Chapter Four - FACILITY ASSESSMENTS AND SERVICE LEVELS ANALYSIS

4.1 PARK CLASSIFICATION AND PARK DESIGN PRINCIPLES

In developing design principles for parks, it is important that each park be programmed, planned, and designed to meet the needs of its service area and classification within the overall parks and recreation system. The term programming, when used in the context of planning and developing parkland, refers to a list of uses and facilities and does not always include staff-managed recreation programs. The program for a site can include such elements as ball fields, spray parks, shelters, restrooms, game courts, trails, natural resource stewardship, open meadows, nature preserves, or interpretive areas. These types of amenities are categorized as lead or support amenities. The needs of the population of the park it is intended to serve should be considered and accommodated at each type of park.

Park Design Principles in this document should apply to existing and future parks needing Strategic Plans.

Every park, regardless of type, needs to have an established set of outcomes. Park planners /designers design to those outcomes, including operational and maintenance costs associated with the design outcomes.

Each park classification category serves a specific purpose, and the features and facilities in the park must be designed for the number of age segments the park is intended to serve, the desired length of stay deemed appropriate, and the uses it has been assigned. Recreation needs and services require different design standards based on the age segments that make up the community that will be using the park. A varying number of age segments will be accommodated with the park program depending on the classification of the park.

4.1.1 TERMINOLOGY USED IN THE PARK DESIGN PRINCIPLES

Land Usage: The percentage of space identified for either passive use or active use in a park. A Parks and Recreation Strategic Plan should follow land usage recommendations.

Programming: Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.

Park/Facility Classifications: Includes Pocket Park, Neighborhood Park, Community Park, Regional Park, Sports Complex Facility, Recreation/Special Use Park and Greenbelts and Conservation.

Revenue Facilities: These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.

Signature Facility/Amenity: This is an enhanced facility or amenity which is viewed by community as deserving of special recognition due to its design, location, function, natural resources, etc.

Design Principles for each park classification are as follows.

4.1.2 POCKET PARKS

According to the NRPA, a pocket park is a small outdoor space, usually less than 0.25 acres up to three acres, most often located in an urban area surrounded by commercial buildings or houses.

Pocket parks are small, urban open spaces that serve a variety of functions, such as: small event space, play areas for children, spaces for relaxing and socializing, taking lunch breaks, etc. Successful pocket parks have four key qualities: they are accessible; allow people to engage in activities; are comfortable spaces that are inviting; and are sociable places. In general, pocket parks offer minimal amenities on site and are not designed to support programmed activities. The service area for pocket parks is usually less than a quarter-mile and they are intended for users within close walking distance of the park.

4.1.3 NEIGHBORHOOD PARK

A neighborhood park should be three to 10 acres; however, some Neighborhood Parks are determined by use and facilities offered and not by size alone. The service radius for a neighborhood park is one mile. Neighborhood Parks should have safe pedestrian access for surrounding residents; parking may or may not be included but if included accounts for less than ten cars and provides for ADA access. Neighborhood Parks serve the recreational and social focus of the adjoining neighborhoods and contribute to a distinct neighborhood identity.

- Service radius: 1.0-mile radius
- Site Selection: On a local or collector street. If near an arterial street, provide natural or artificial barrier. Where possible, next to a school. Encourage location to link subdivisions and linked by trails to other parks
- Length of stay: One-hour experience or less
- Amenities: One signature amenity (e.g. playground, spray ground park, sport court, gazebo); no restrooms unless necessary for signature amenity; may include one non-programmed sports field; playgrounds for ages 2-5 and 5-12; no reservable shelters; loop trails; one type of sport court; benches, small picnic shelters next to play areas.
- Landscape Design: Appropriate design to enhance the park theme/use/experience
- Revenue facilities: none
- Land usage: 85 percent active/15 percent passive
- Programming: Typically, none, but a signature amenity may be included which is programmed
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Signage: Directional signage and facility/amenity regulations to enhance user experience.
- Parking: Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. As necessary, provide 5-10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park.
- Lighting: Security only.
- Size of park: Typically, Three to 10 acres

4.1.4 COMMUNITY PARK

Community Parks are intended to be accessible to multiple neighborhoods and should focus on meeting community-based recreational needs, as well as preserving unique landscapes and open spaces. Community Parks are generally larger in scale than neighborhood parks, but smaller than regional parks and are designed typically for residents who live within a three-mile radius. When possible, the park may be developed adjacent to a school. Community Parks provide recreational opportunities for the entire family and often contain facilities for specific recreational purposes: athletic fields, tennis courts, extreme sports amenity, loop trails, picnic areas, reservable picnic shelters, sports courts, restrooms with drinking fountains, large turf and landscaped areas and a playground or spray ground. Passive outdoor recreation activities such as meditation, quiet reflection, and wildlife watching also take place at Community Parks.

Community Parks generally range from 10 to 75 acres depending on the community. Community Parks serve a larger area - radius of one to three miles and contain more recreation amenities than a Neighborhood Park.

- Service radius: One to three-mile radius
- Site Selection: On two collector streets minimum and preferably one arterial street. If near an arterial street, provide natural or artificial barrier. Minimal number of residences abutting site. Preference is streets on four sides, or three sides with school or municipal use on fourth side. Encourage trail linkage to other parks.
- Length of stay: Two to three hours experience.
- Amenities: Four signature amenities at a minimum: (e.g., trails, sports fields, large shelters/pavilions, community playground for ages 2-5 and 5-12 with some shaded elements, recreation center, pool or family aquatic center, sports courts, water feature); public restrooms with drinking fountains, ample parking, and security lighting. Amenities are ADA compliant. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: One or more (e.g. pool, sports complex, pavilion)
- Land usage: 65 percent active and 35 percent passive
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance.
- Parking: Sufficient to support the amenities; occupies no more than 10 percent of the park. Design should include widened on-street parking area adjacent to park. Goal is to maximize usable park space. Traffic calming devices encouraged within and next to the park.
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park
- Other: Strong appeal to surrounding neighborhoods; loop trail connectivity; linked to Regional Park, trail or recreation facility.
- Size of park: Typically, 10 to 75 acres

4.1.5 REGIONAL PARK

A regional park serves a large area of several communities, residents within a City, city or county, or across multiple counties. Depending on activities within a regional park, users may travel as many as 60 miles for a visit. Regional parks include recreational opportunities such as soccer, softball, golf, boating, camping, conservation-wildlife viewing and fishing. Although regional parks usually have a combination of passive areas and active facilities, they are likely to be predominantly natural resource-based parks.

A common size for a regional park is 75 to 1,000 acres but some parks can be 2,000 to 5,000 acres in size. A regional park focuses on activities and natural features not included in most types of parks and often based on a specific scenic or recreational opportunity. Facilities could include those found in a Community Park and have specialized amenities such as an art center, amphitheater, boating facility, golf course, or natural area with interpretive trails. Regional parks can and should promote tourism and economic development. Regional parks can enhance the economic vitality and identity of the entire region.

- Service radius: Three mile or greater radius
- Site Selection: Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All or multiple day experience
- Amenities: 10 to 12 amenities to create a signature facility (e.g. golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: Typically, park designed to produce revenue to offset operational costs
- Land usage: Up to 50 percent active/50 percent passive
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Telephone/Cable TV conduit.

- Size of park: Typically, 75 to 1,000 acres

4.1.6 SPORTS COMPLEX

Sports complexes at Community Parks, Regional Parks, and stand-alone Sports Complexes are developed to provide 4 to 16+ fields or courts in one setting. A sports complex may also support extreme sports facilities, such as BMX and skateboarding. Sports Complexes can be single focused or multi-focused and can include indoor or outdoor facilities to serve the needs of both youth and adults. Outdoor fields should be lighted to maximize value and productivity of the complex. Agencies developing sports complexes focus on meeting the needs of residents while also attracting sport tournaments for economic purposes to the community.

Sport field design includes appropriate field distances for each sport's governing body and support amenities designed to produce revenue to offset operational costs.

Signature sports complexes include enhanced amenities such as artificial turf, multipurpose field benches and bleachers, scoreboards, amplified sound, scorer's booths, etc. Enhanced amenities would be identified through discussion between City and Schools and or sports associations and dependent upon adequate funding.

- Service radius: Determined by community demand
- Site Selection: Stand-alone sports complexes are strategically located on or near arterial streets. Refer to community or regional Park sections if sport complex located within a park. Preference is streets on four sides, or three sides with school or municipal use on fourth side.
- Length of stay: Two to three hours experience for single activities. Can be all day for tournaments or special events
- Amenities: Four to sixteen or more fields or sports courts in one setting; restrooms, ample parking, turf types appropriate for the facility and anticipated usage, and field lighting.
- Revenue facilities: Four or more (e.g. fields, concession stand, picnic pavilion)
- Land usage: 95 percent active and 5 percent passive
- Programming: Focus on active programming of all amenities
- Maintenance Standards: Provide the highest-level maintenance with available funding. Plan for Level 1 and sometimes 2 level of maintenance standards at signature facility
- Parking: Sufficient to support the amenities. Traffic calming devices encouraged within and next to park
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience. May include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at entrances and throughout complex
- Size of park: Preferably 20 or more acres for stand-alone complexes

4.1.7 RECREATION/SPECIAL USE AREAS

Recreation/Special Use areas are those spaces that don't fall within a typical park classification. A major difference between a Special Use facility and other parks is that they usually serve a single purpose whereas other park classifications are designed to offer multiple recreation opportunities. It is possible for a Special Use facility to be located inside another park. Special Use facilities generally fall into four categories:

- **Cemeteries** - burial-ground that is generally viewed as a large public park or ground laid out expressly for the interment of the dead, and not being the 'yard' of any church. Cemeteries are normally distinct from churchyards, which are typically consecrated according to one denomination and are attached directly to a single place of worship. Cemeteries can be viewed as historic sites.
- **Historic/Cultural/Social Sites** - unique local resources offering historical, educational, and cultural opportunities. Examples include historic downtown areas, commercial zones, plaza parks, performing arts parks, arboretums, display gardens, performing arts facilities, indoor theaters, churches, and amphitheaters. Frequently these are located in Community or Regional Parks
- **Golf Courses** - Nine and 18-hole complexes with ancillary facilities such as club houses, driving ranges, program space and learning centers. These facilities are highly maintained and support a wide age level of males and females. Programs are targeted for daily use play, tournaments, leagues, clinics and special events. Operational costs come from daily play, season pass holders, concession stands, driving range fees, earned income opportunities and sale of pro shop items
- **Indoor Recreation Facilities** - specialized or single purpose facilities. Examples include community centers, senior centers and community theaters. Frequently these are located in Community or Regional Parks
- **Outdoor Recreation facilities** - Examples include aquatic parks, disc golf, skateboard, BMX, and dog parks, which may be located in a park
 - Size of park: Depends upon facilities and activities included. Their diverse character makes it impossible to apply acreage standards
 - Service radius: Depends upon facilities and activities included. Typically serves special user groups while a few serve the entire population
 - Site Selection: Given the variety of potential uses, no specific standards are defined for site selection. As with all park types, the site itself should be located where it is appropriate for its use.
 - Length of stay: varies by facility
 - Amenities: varies by facility
 - Revenue facilities: Due to nature of certain facilities, revenue may be required for construction and/or annual maintenance. This should be determined at a policy level before the facility is planned and constructed
 - Land usage: varies by facility

- Programming: varies by facility
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities (i.e., rose gardens) will require Level 1 maintenance
- Parking: On-street or off-street parking is provided as appropriate. Goal is to maximize usable park space. As necessary, provide a minimum of five to 10 spaces within park including handicap spaces. Traffic calming devices encouraged next to park
- Lighting: Security or amenity only.
- Signage: Directional signage and facility/amenity regulations to enhance user experience
- Landscape Design: Appropriate design to enhance the park theme/use/experience

4.1.8 GREENBELTS/CONSERVATION PARKS/TRAILS

Greenbelts/Conservation Parks are recognized for their ability to connect people and place and often include either paved or natural trails. Trails can also be loop trails in parks. Linking neighborhoods, parks, recreation facilities, attractions, and natural areas with a multi-use trail fulfills two guiding principles simultaneously: protecting natural areas along river and open space areas and providing people with a way to access and enjoy them. Multi-use trails also offer a safe, alternative form of transportation; provide substantial health benefits, habitat enhancements for plants and wildlife, and unique opportunities for outdoor education and cultural interpretation.

- Site Selection: Located consistent with approved Hike and Bike Strategic Plan
- Amenities: Parking and restrooms at major trailheads. May include small parks and restrooms along the trail
- Maintenance standards: Demand based maintenance with available funding. Biological management practices observed.
- Lighting: Security lighting at trailheads is preferred.
- Signage: Mileage markers at ¼ mile intervals. Interpretive kiosks at all trailheads and where deemed necessary.
- Landscape Design: Coordinated planting scheme in urban areas. Limited or no planting in open space areas
- Other: Connectivity to parks or other City attractions and facilities is desirable
- Size: Typically, at least 30 ft. width of unencumbered land for a Greenbelt. May include a trail to support walk, bike, run, equestrian type activities. Typically, an urban trail is 8-10 feet wide to support pedestrian and bicycle uses. Trails incorporate signage to designate where a user is located and where the trails connect in the City.

4.2 DEVELOPED PARK/FACILITY INVENTORY AND ASSESSMENT

The consulting team prepared an assessment and completed a general onsite inspection of each park and grounds property managed by the Department utilizing the following asset condition rating system. An inventory for the entire system has been provided as a separate stand-alone department.

A = Excellent

- Looks new and is in excellent mechanical and aesthetic condition

B = Very Good

- Has minor mechanical and equipment defects but is in excellent mechanical and aesthetic condition

C = Good

- Has some repairable mechanical and equipment defects and is free of major problems

D = Fair

- Has some mechanical and equipment defects that require major repair and/or replacement

F = Poor

- Has major defects and requires significant lifecycle replacement

The following page details the City's parks system as identified by the consulting team.



Park Name	Classification	Key Amenities	Grade
Alves Park	Greenbelt/Conservation Park	Open Space	C
Civic/Convention Center	Recreation/Special Use Park	Meeting and banquet facility	A
Comal Cemetery	Recreation/Special Use Park	Paved walking and driving paths; parking; office	C
County Line Memorial Trail	Greenbelt/Conservation Park	Walking trail; benches; fitness stations; park connector bridges	A
Crest Lane Greenbelt	Greenbelt/Conservation Park	Open space	A
Cypress Bend	Community Park	1 playground; 1 shelter, river access; parking; open space; restrooms	C
Dry Comal Trails	Greenbelt/Conservation Park	Trails	B
Ernest Eikel Field	Neighborhood Park	1 playground; 1 shelter, skatepark; fitness stations; 2 basketball courts; parking, restroom; open space; loop trail; skate park and court lights	B
Faust Street Bridge	Recreation/Special Use Park	Historic structure	C
Fischer Park	Community Park	9 shelters; 2 playgrounds; 1 sprayground; 2 playgrounds; trails; education center, parking; outdoor amphitheater; archaeological dig; monarch waystation; natural area; 2 restrooms; 2 ponds	A
Garden Street Tubers Exit	Recreation/Special Use Park	River access	B
Haymarket Park	Neighborhood Park	1 playground, 1 gazebo; parking; open space; 1 basketball court	C
Hinman Island	Regional Park	Restroom Building; 1 playground; river access; trails; picnic areas	C
Hoffmann Park	Neighborhood Park	1 playground, 1 basketball court; open space; pedestrian bridge connection	A
Jesse Garcia Park	Neighborhood Park	1 playground; 2 small shelters; open space; 1 basketball court	C
Kerlick Avenue Park	Neighborhood Park	Open Space	C
Kraft Park	Neighborhood Park	1 playground; open space; 1 shelter; loop trail	A
Landa Golf Course	Golf Course	18 hole golf course; clubhouse; putting green; parking	A
Landa Park	Regional Park	Boathouse; miniature golf; miniature train; 16 shelters; 3 playgrounds; 3 restrooms; walking trails; wildlife areas; Landa Haus; Aquatic Center; parking; offices; parking; 3 sand volleyball court	C
Landa Park Aquatic Complex and Olympic Pool	Recreation/Special Use Park	Swimming Pool	C
Lindheimer Plaza	Pocket Park	Open Space; bench; landscape beautification	B
Main Plaza	Recreation/Special Use Park	Bandstand; fountain, gardens	B
Market Plaza	Neighborhood Park	Open Space	C
Mission Hill Park	Neighborhood Park	Undeveloped Open Space	B
Morningside Park	Neighborhood Park	Open Space; gaga ball pit; children's bike path, loop trail, nature play area, 1 playground; restrooms	A
Neighborhood Park	Pocket Park	Open Space	C
New Braunfels Cemetery	Recreation/Special Use Park	Driving path	C
Prince Solms	Regional Park	Tube chute; parking; 4 tennis courts; 1 basketball court	C
Puppy Playland	Recreation/Special Use Park	Dog park; parking	B
River Acres Park	Neighborhood Park	Open Space, river access	B
Solms Park	Neighborhood Park	1 playground, 1 restroom; 1 shelter; 1 basketball court; loop trail; open space; parking lot	B
Sunbelt Park	Greenbelt/Conservation Park	Open space	A
Torrey Park	Neighborhood Park	Open Space; loop trail; neighborhood center; parking	B
Union Street Tubers Exit	Recreation/Special Use Park	River access	B
Walnut Avenue Pocket Park	Pocket Park	Walking trail; benches	A

4.3 TECHNICAL NEEDS ANALYSIS KEY FINDINGS

4.3.1 SERVICE AREA EQUITY MAPPING

The City of New Braunfels Parks and Recreation has “evolved over time” and distribution of sites and facilities throughout the community is reflected in the current site locations.

To further illustrate the distribution of current park types and park assets of the parks and recreation system across the entire community, an equity-mapping analysis was conducted. The maps included show the service areas of the *current* inventory of park types and park assets based on the *recommended* level-of-service standard. The recommended standard established per 1,000 residents per acre of park type or number of residents per type of park asset are also indicated in the map title.

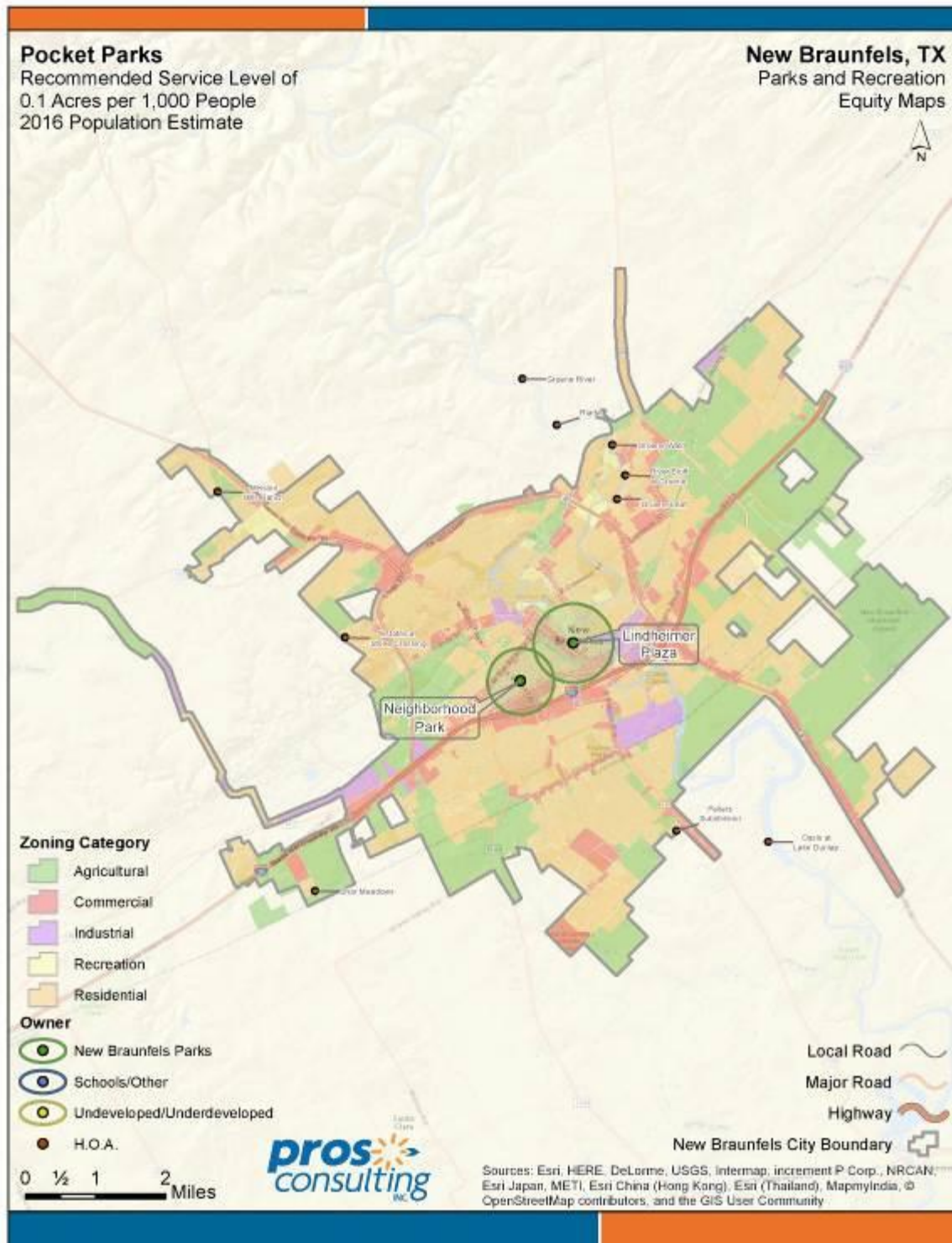
The service area is calculated by the quantity of inventory of each site extended in a uniform radius until the population served by the recommended standard is reached. Shaded areas indicate the extent of the service area based on recommended inventories; unshaded areas indicate locations that would remain outside of the standard service area for each park type or park asset. Unshaded areas are not always the most appropriate location for future parks or park assets. They only represent areas that might be more thoroughly reviewed for potential additional facilities.

Although there are occasions when the service area may extend beyond the border of New Braunfels, only City of New Braunfels and its ETJ’s resident populations were utilized for calculating service area standards in this analysis.

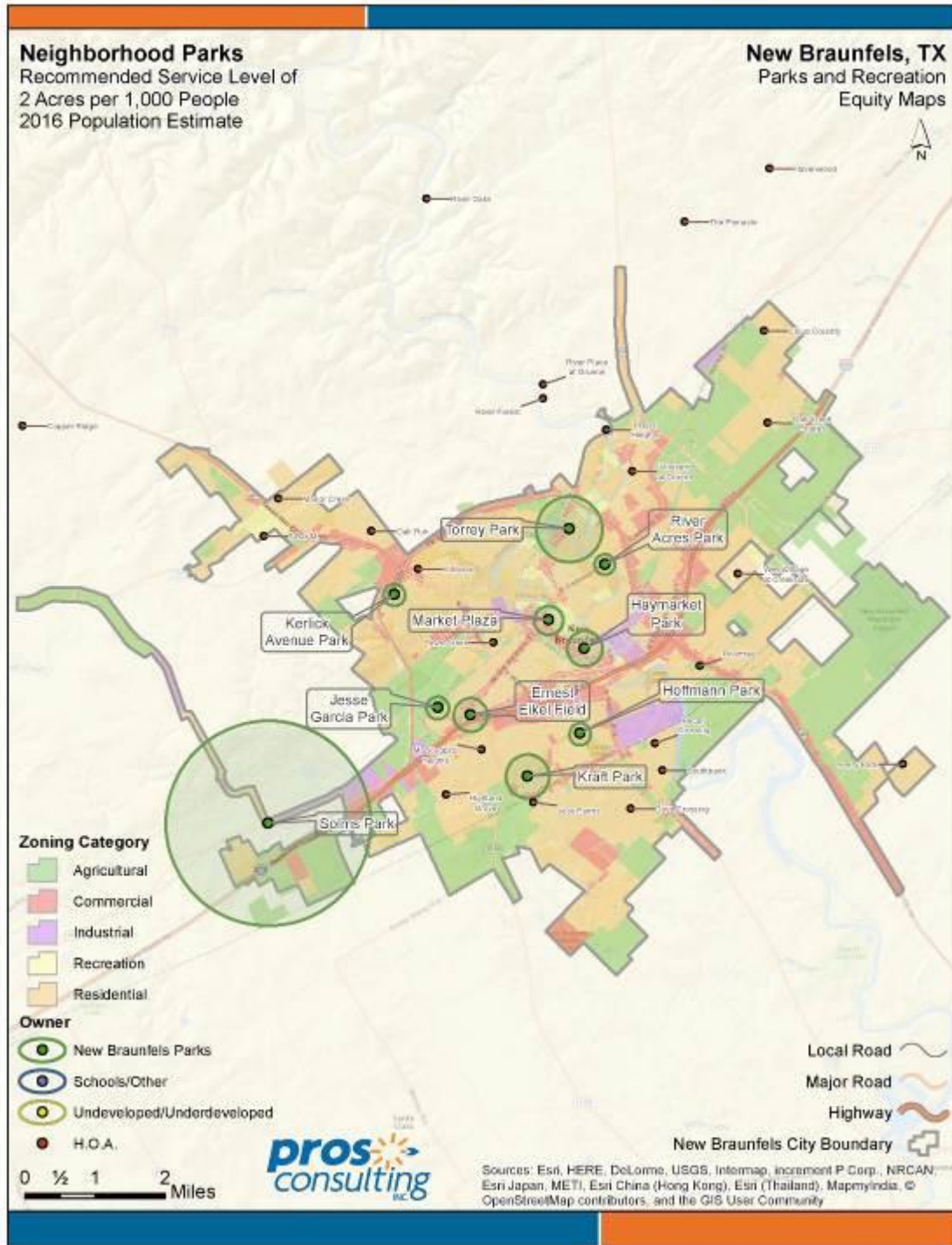
Community-wide maps of park types, or classifications, identified in this Strategic Plan, as well as the major park assets, are provided in the pages that follow. The maps on the following pages identify:

1. Pocket Parks
2. Neighborhood Parks
3. Community Parks
4. Regional Parks
5. Ball Diamond - Baseball Teen/Adult
6. Ball Diamond - Girls Fast Pitch Softball
7. Ball Diamond - Little League
8. Ball Diamond - Softball Adult
9. Rectangle Fields - Soccer
10. Rectangle Fields - Football/Lacrosse/Rugby
11. Playgrounds
12. Dog Park
13. Tennis Courts
14. Basketball Courts
15. Reservable Picnic Shelters
16. Skate Park

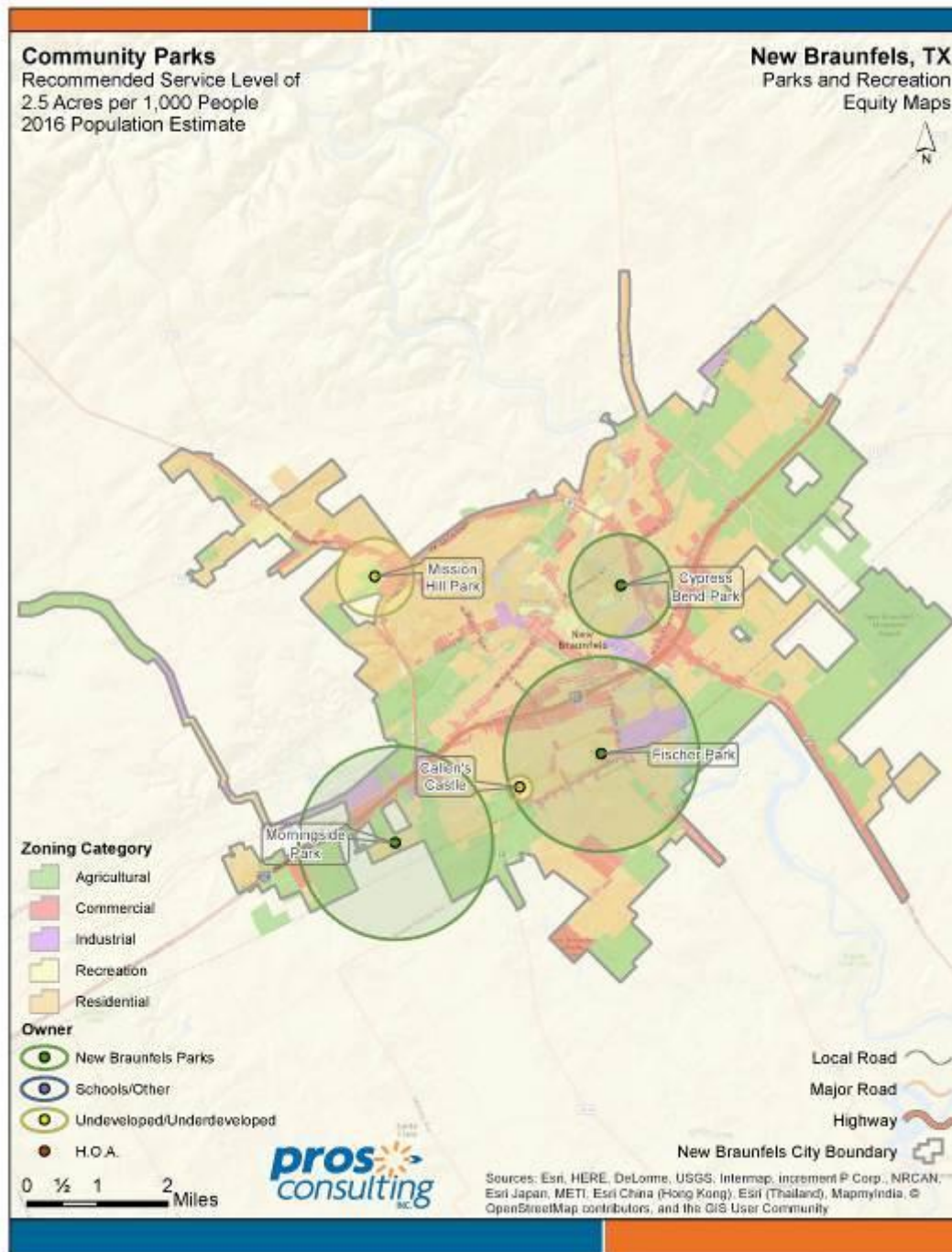
Pocket Parks - Opportunities exist to strategically develop pocket parks throughout the community in conjunction with the development community.



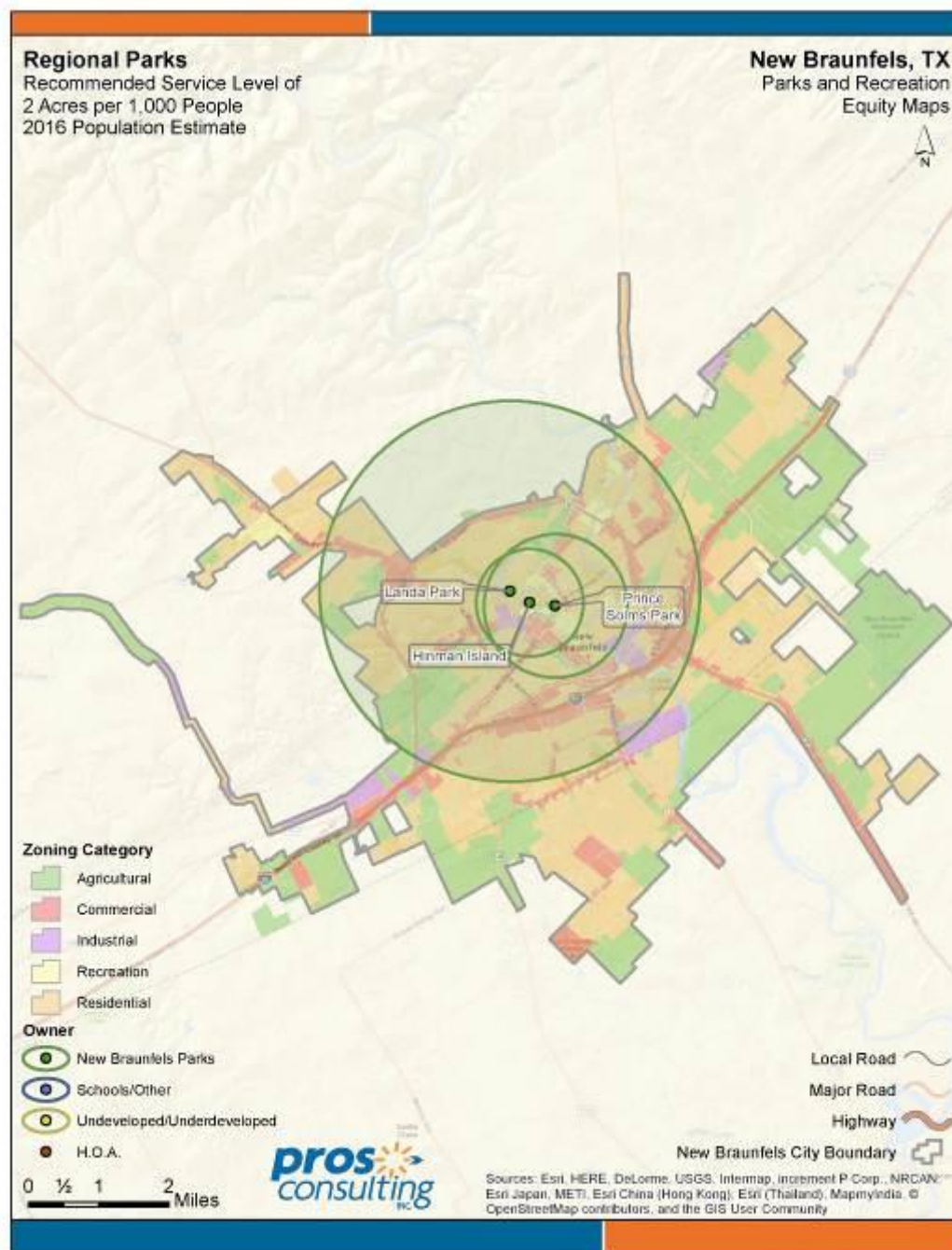
Neighborhood Parks - Opportunities exist to develop neighborhood parks in the growing areas of the community (northeast, east, southeast and west) through City of New Braunfels development and in conjunction with the development community.



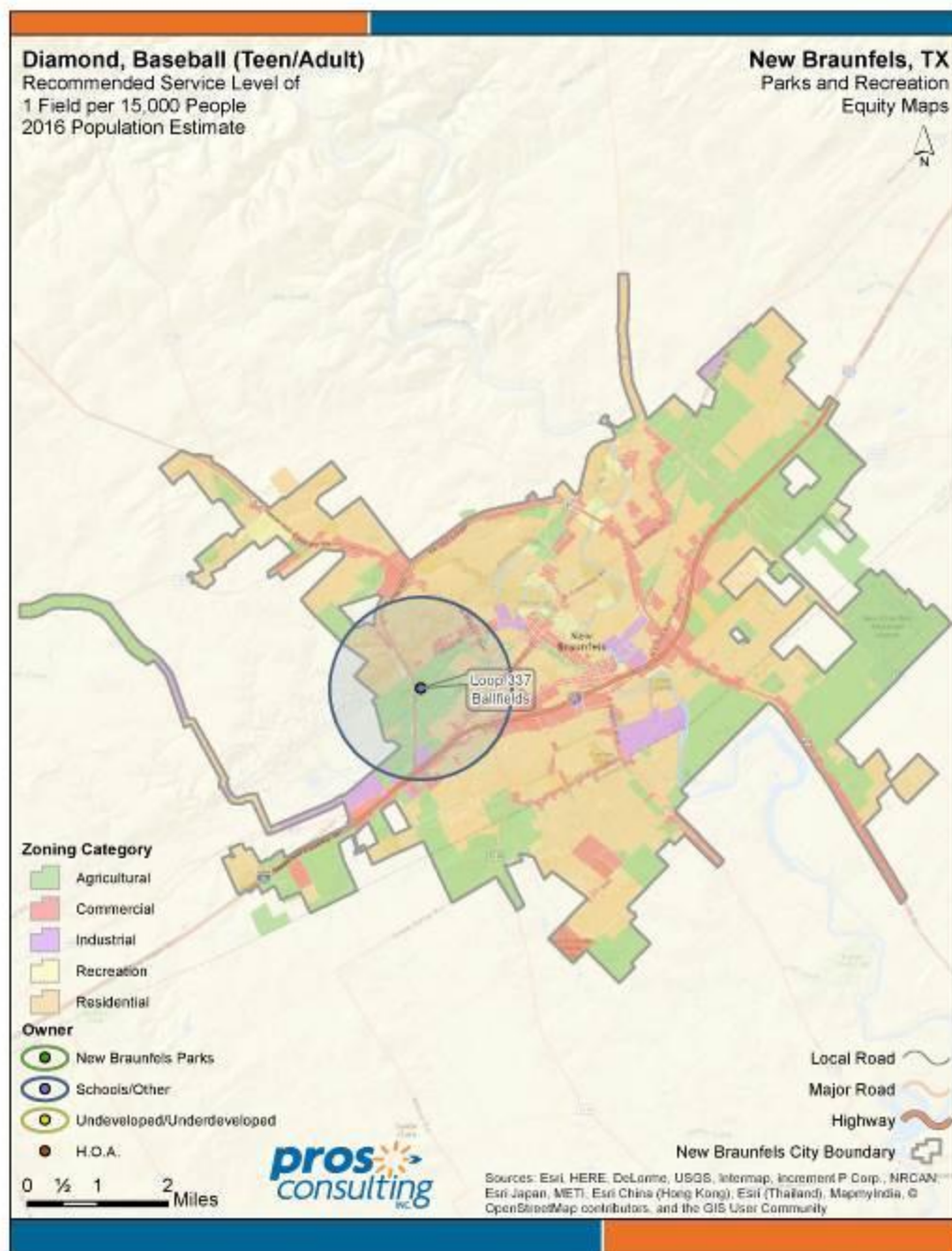
Community Parks - Opportunities exist to develop community parks in the growing areas of the community (northeast, east and west) through City of New Braunfels development. The Veramindi Strategic Planned Community in the western section of New Braunfels will develop community parks to serve these future residents.



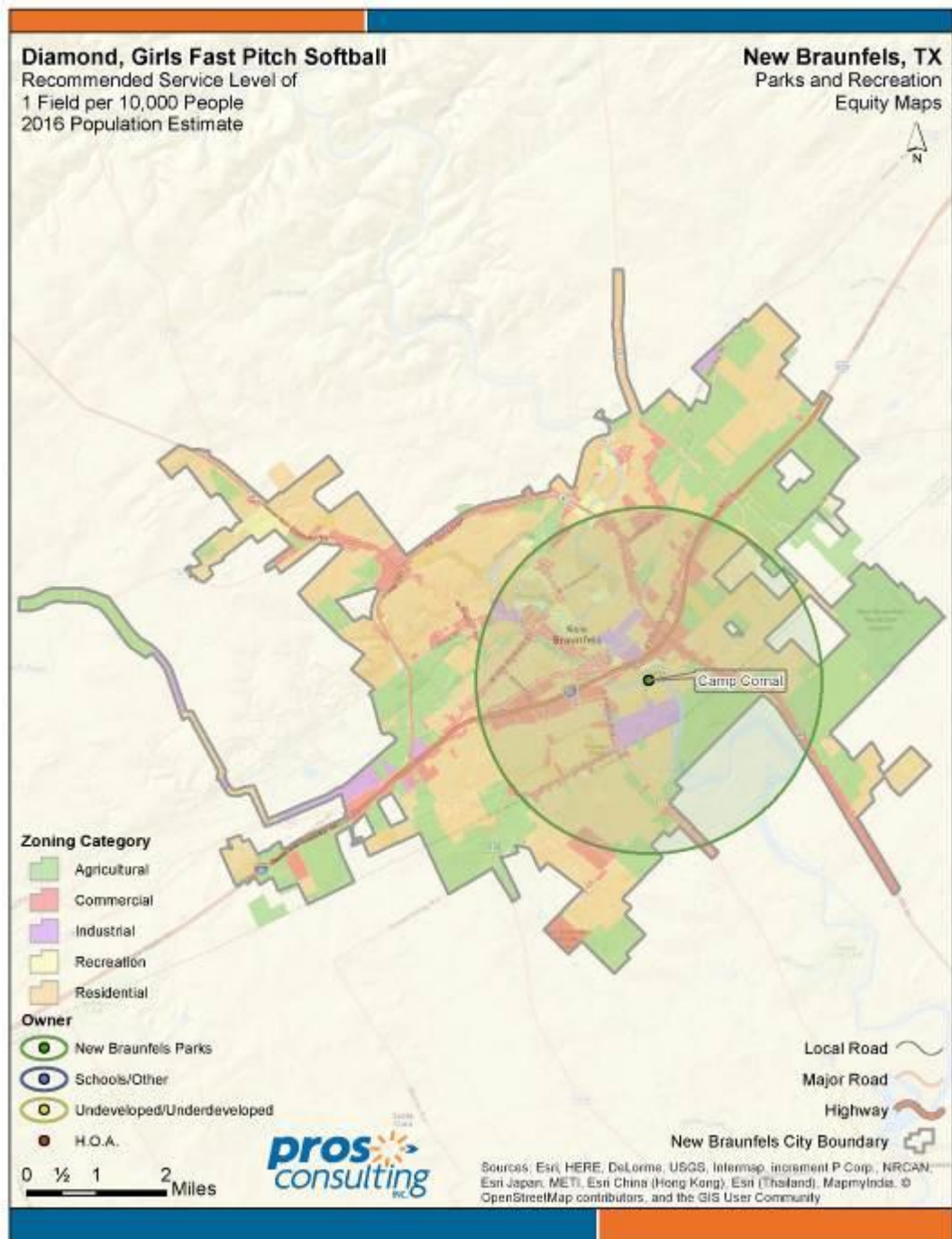
Regional Parks - Landa Park provides for significant equity throughout the community and though opportunities exist in the northeast, the development of neighborhood and community parks should be prioritized over the development of a regional park.



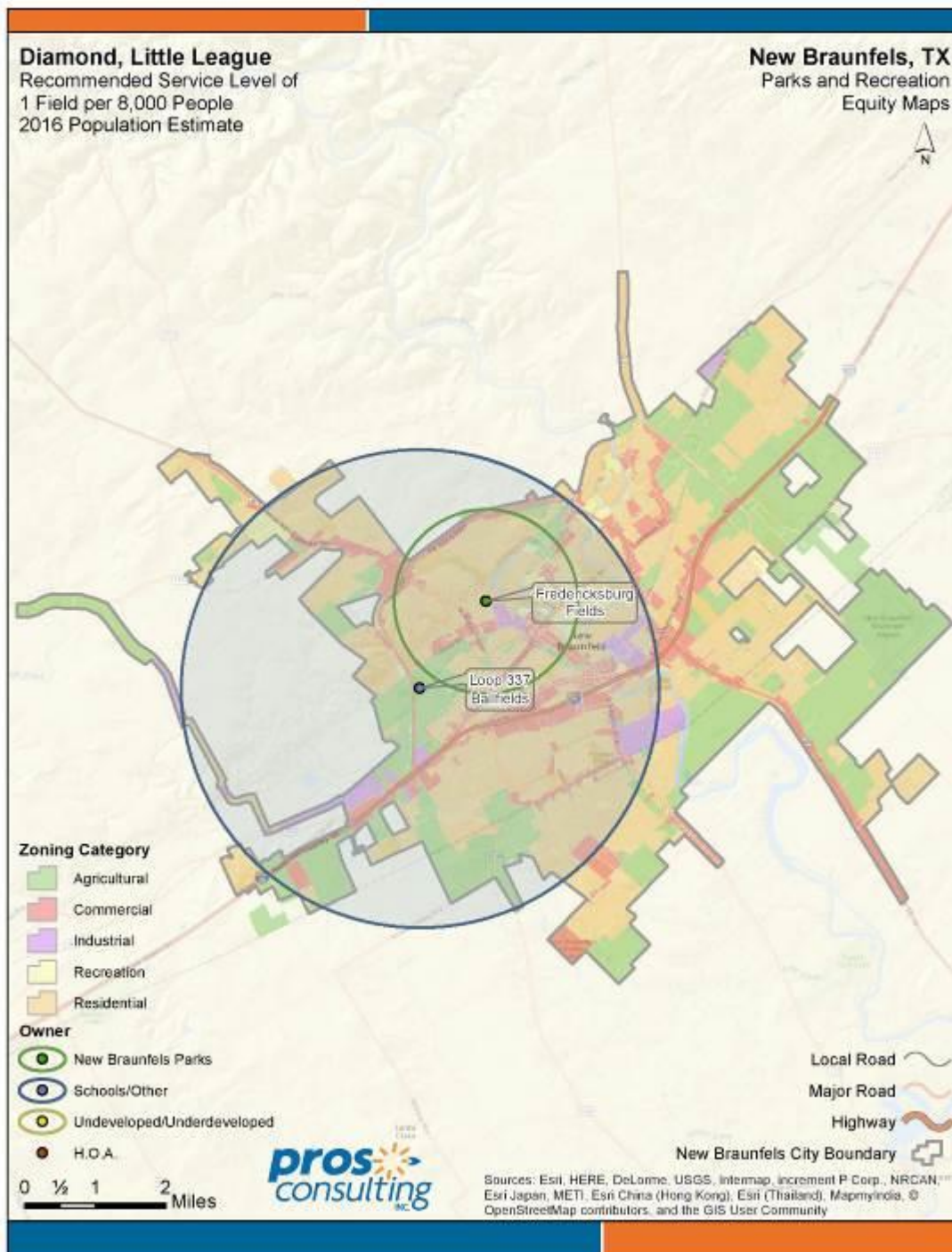
Ball Diamond - Baseball Teen/Adult - Significant need exists to develop teen and adult baseball fields as shown in the mapping and recommended in the Athletic Field Strategic Plan (2016).



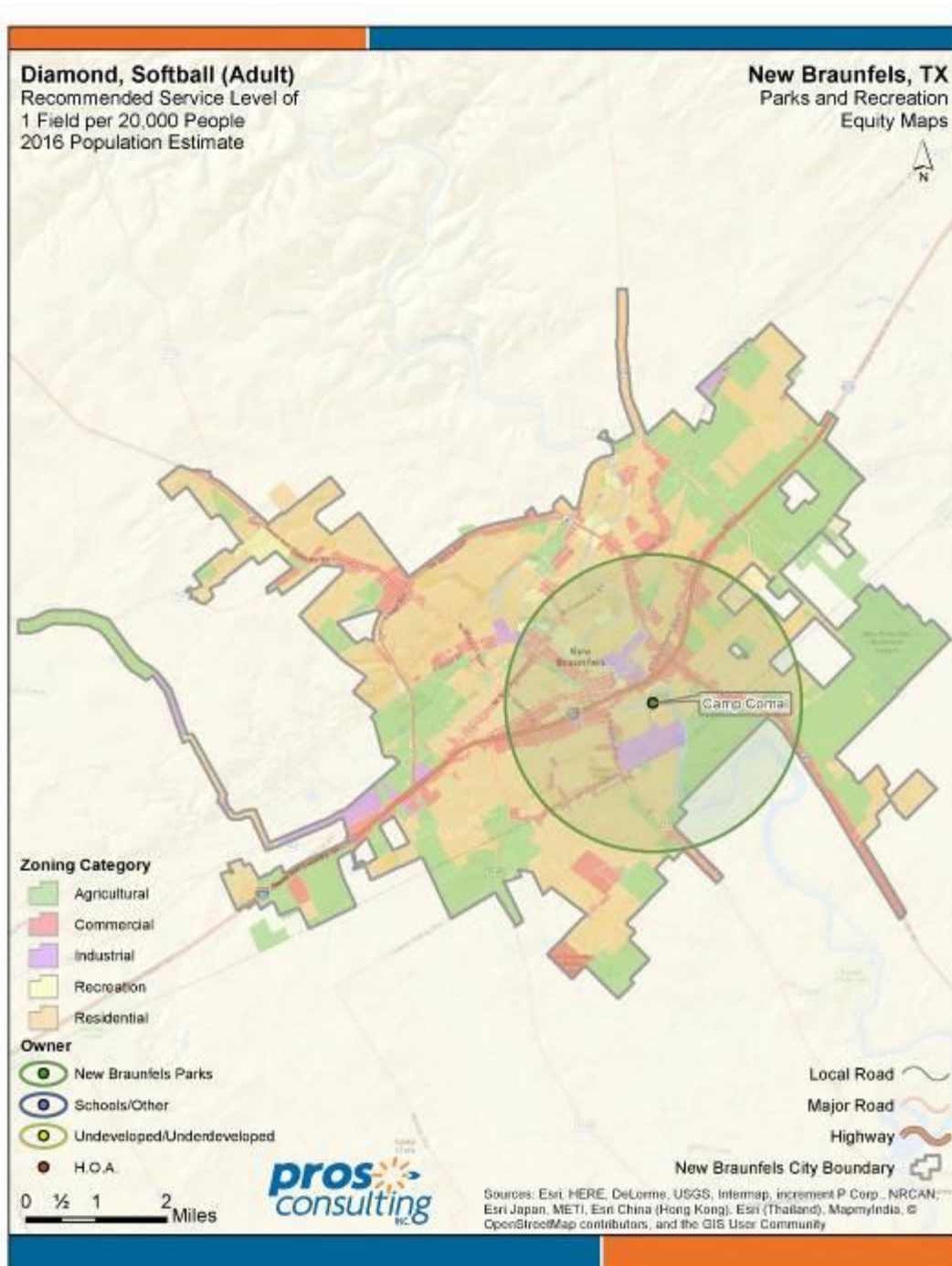
Ball Diamond - Girls Fast Pitch Softball - Significant need exists to develop girl's fast-pitch softball fields as shown in the mapping and recommended in the Athletic Field Strategic Plan (2016).



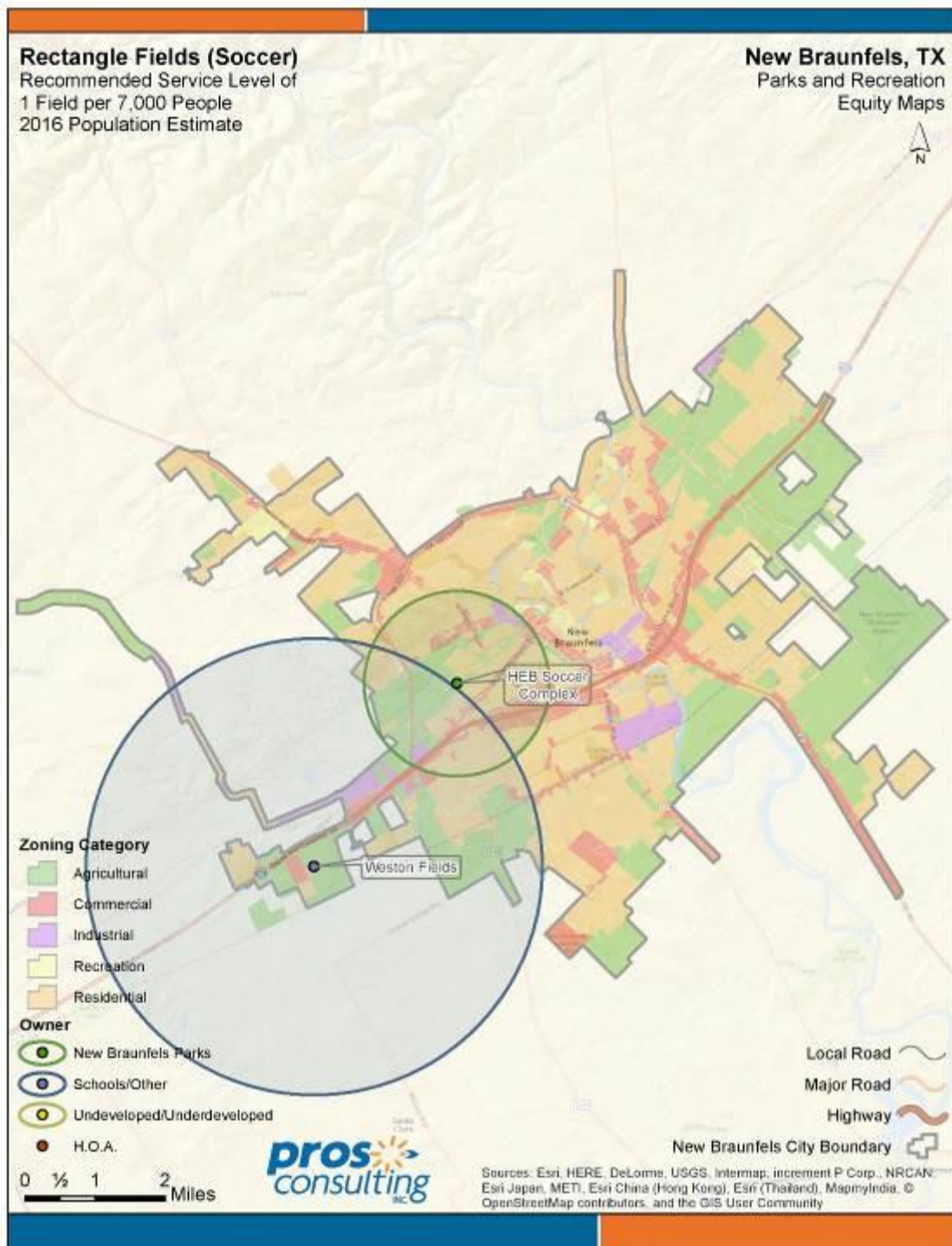
Ball Diamond - Little League - Significant need exists to develop little league fields as shown in the mapping and recommended in the Athletic Field Strategic Plan (2016).



Ball Diamond - Softball Adult - Significant need exists to develop adult softball fields as seen in the mapping and recommended in the Athletic Field Strategic Plan (2016).



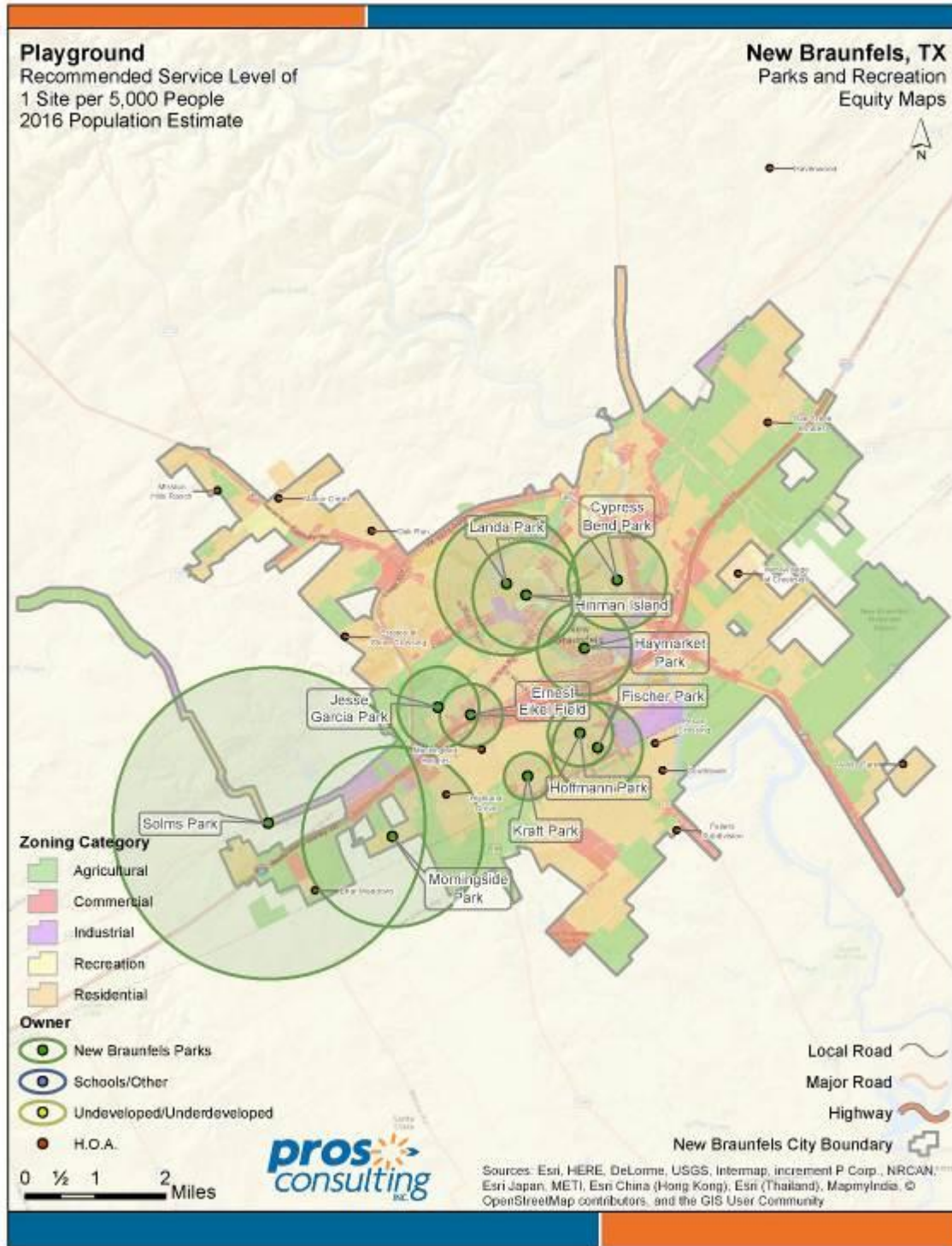
Rectangle Fields - Soccer - Significant need exists to develop soccer fields as seen in the mapping and recommended in the Athletic Field Strategic Plan (2016).



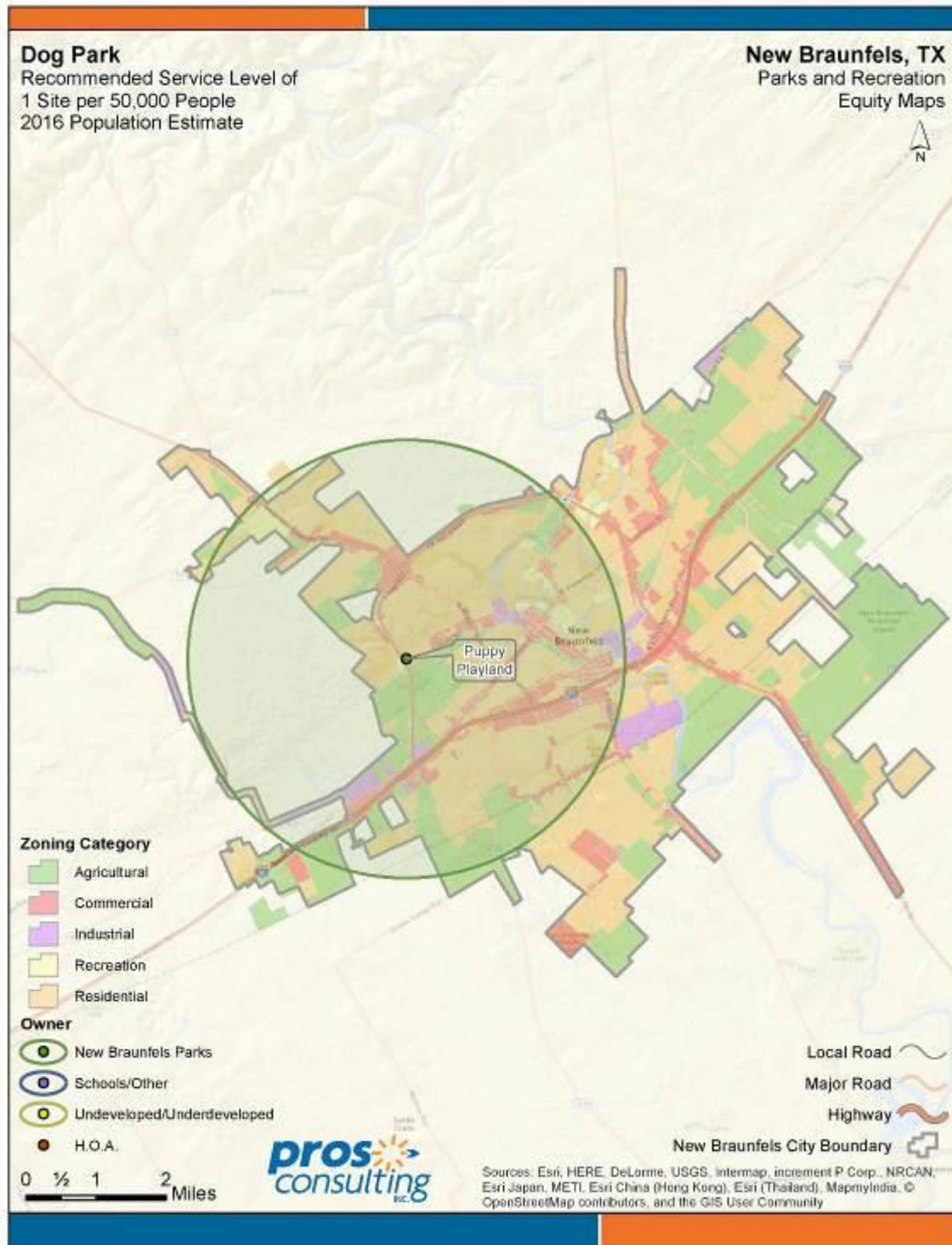
Rectangle Fields - Football/Lacrosse/Rugby - Significant need exists to develop multi-purpose rectangular fields as seen in the mapping and recommended in the Athletic Field Strategic Plan (2016).



Playgrounds - Opportunities exist to add playgrounds to the parks and recreation system as neighborhood and community parks are developed. The development of Callen's Castle will provide the Department the opportunity to strategically reinvest and invest in the network of playgrounds in New Braunfels.



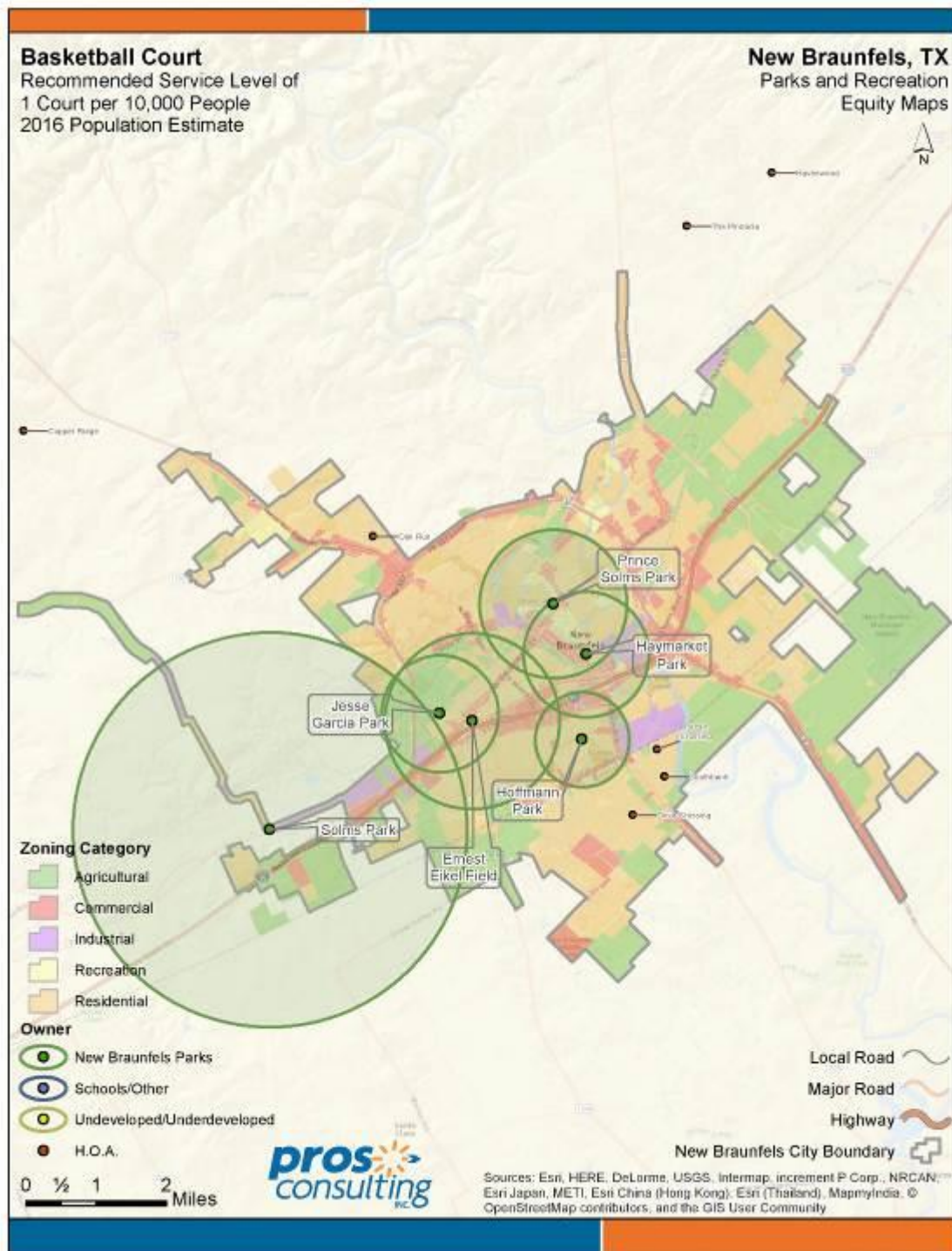
Dog Park - Opportunity exists to develop the second phase of Puppy Playland and develop a second dog park in the northeast or eastern part of the community as a stand-alone park or in conjunction with the development of a community park.



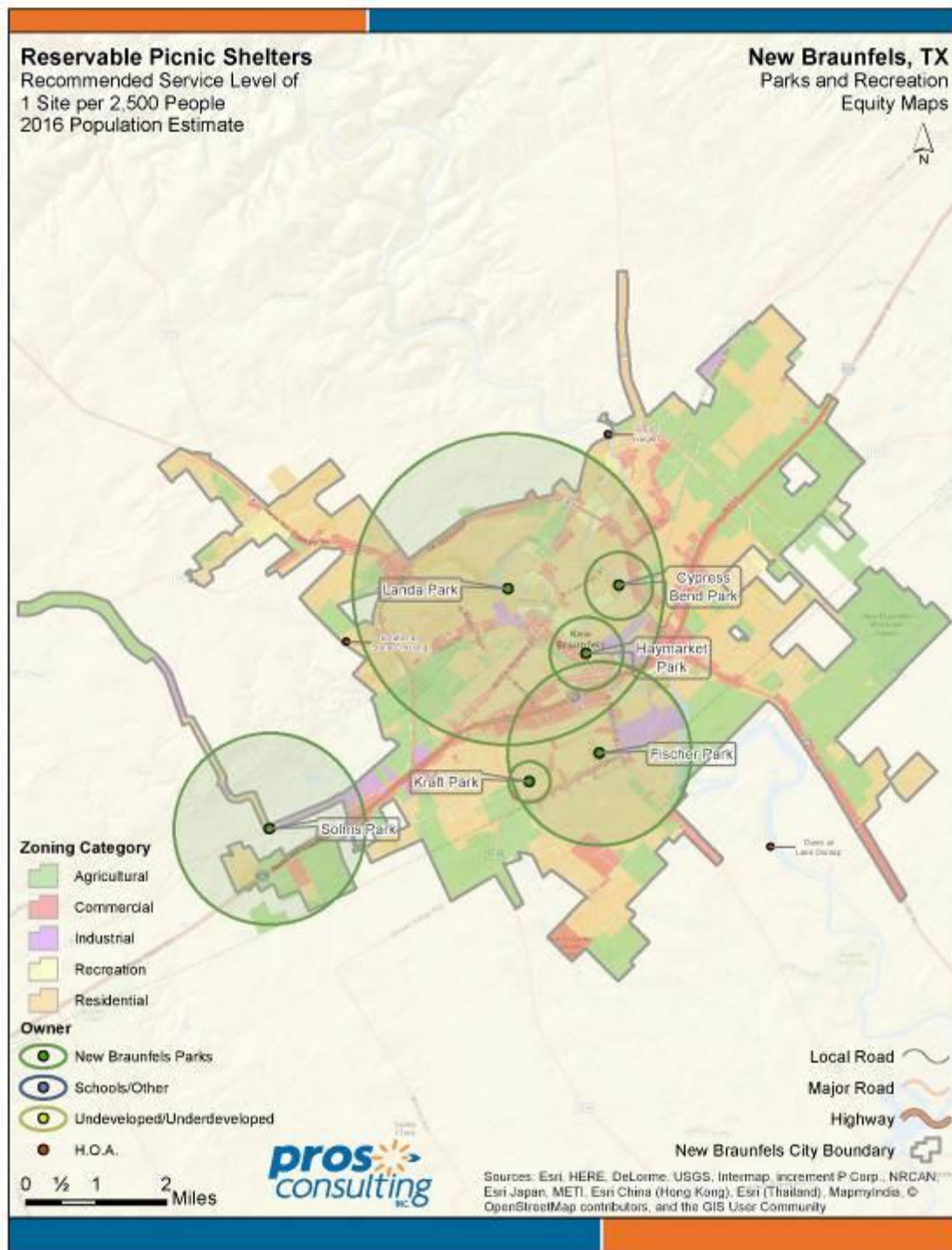
Tennis Courts - Opportunities exist to strategically add a tennis court complex (2-4 in one location) to the system in conjunction with the development of a community park in the northeast or eastern part of the community.



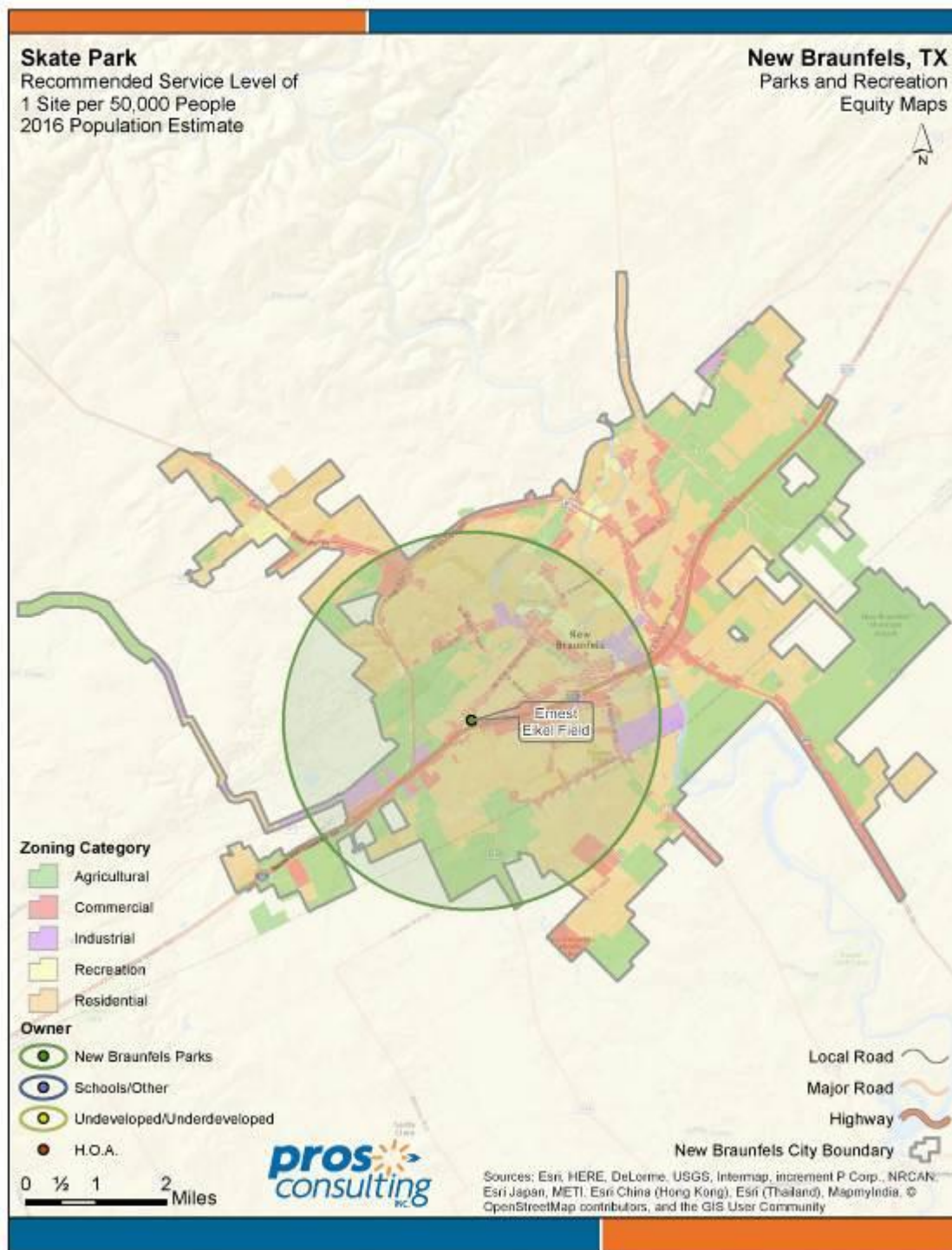
Basketball Courts - Opportunities exist to add basketball courts to the parks and recreation system as neighborhood and community parks are developed.



Reservable Picnic Shelters - Opportunities exist to add shelters to the parks and recreation system as neighborhood and community parks are developed.



Skate Park - Opportunity exists to add one skatepark in a community park in the northeast or eastern part of New Braunfels in conjunction with the development of a community park.



SUMMARY OF SERVICE EQUITY MAPPING

4.3.2 ACCESSIBILITY MAPPING

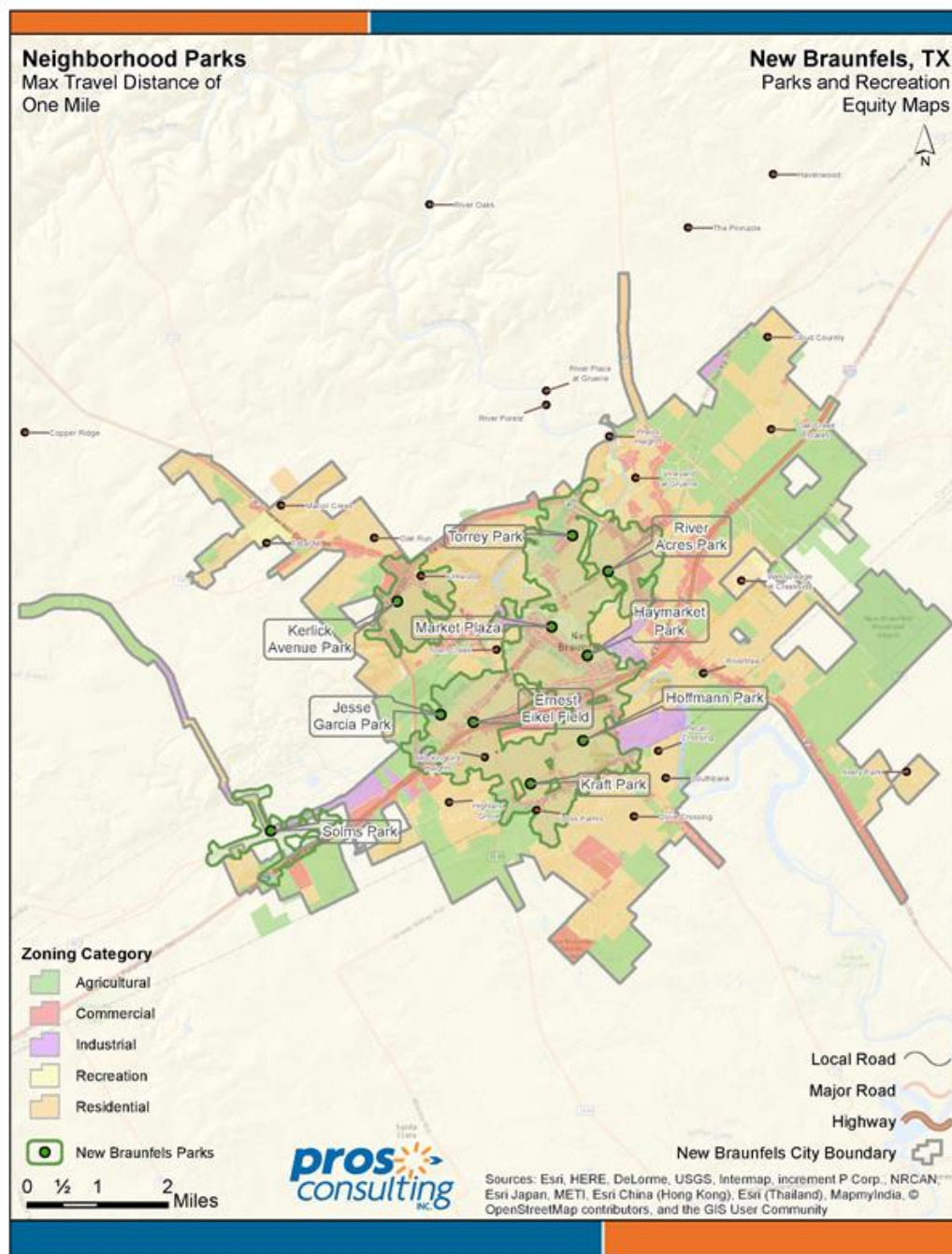
In addition to the service area equity-mapping, the Consulting Team performed a walking, biking and driving, accessibility mapping analysis for neighborhood and community parks.

The maps included show the 1-mile accessibility of neighborhood parks and the 3-mile accessibility of community parks. Shaded areas indicate the extent of the accessibility area based on current inventories; unshaded areas indicate locations that would remain outside of the accessible areas for each park type or park asset. Unshaded areas are not always the most appropriate location for future parks or park assets. They only represent areas that might be more thoroughly reviewed for potential additional facilities.

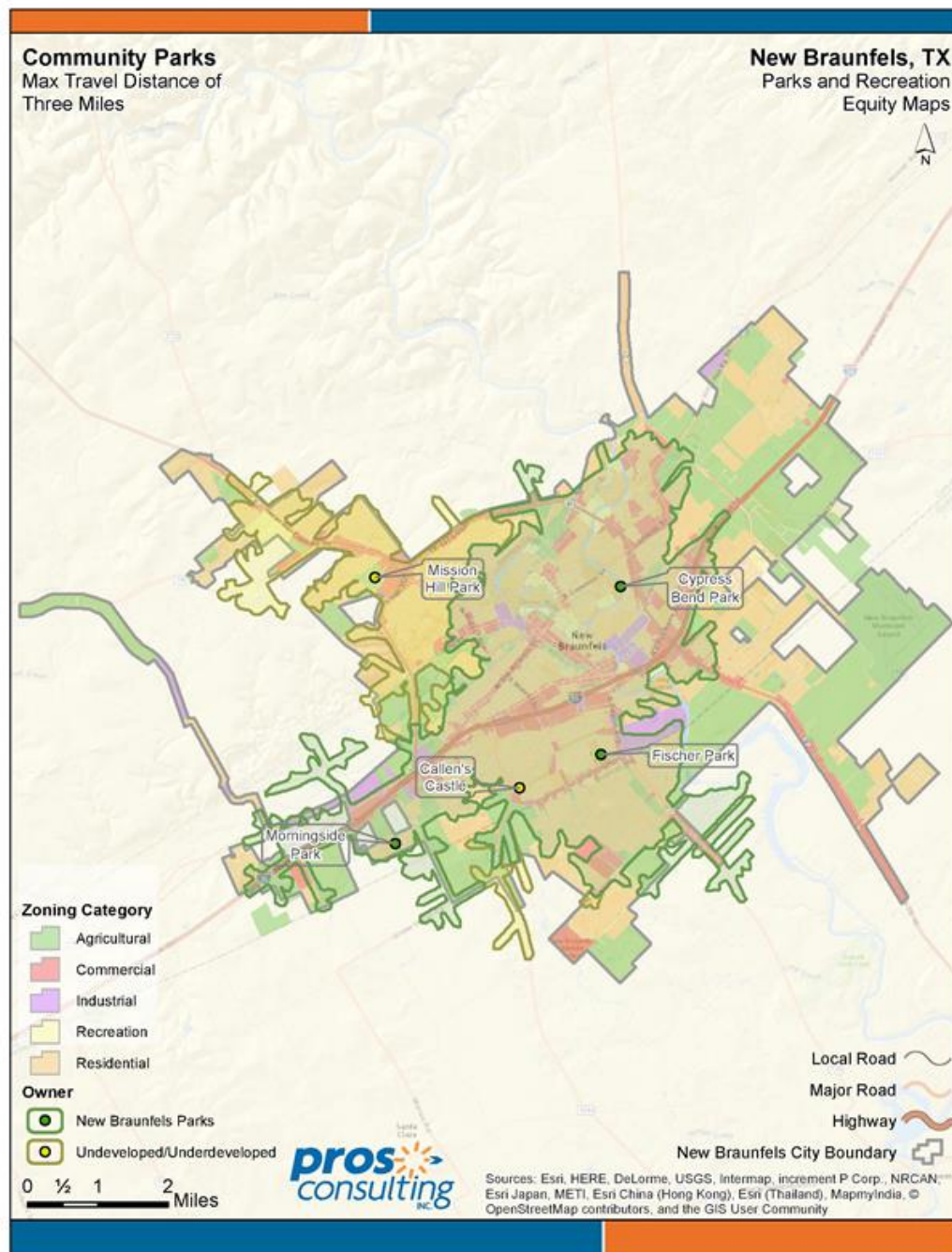
The accessibility maps can be found on the following pages.



Neighborhood Parks - 1 mile walk and drive - This analysis furthers the need to develop neighborhood parks as only the core of the community is within 1 mile of neighborhood parks.



Community Parks - 3-mile walk and drive - This analysis furthers the need to develop community parks in the northeast and eastern sections of the community.



SUMMARY OF ACCESSIBLE MAPPING

Accessibility of neighborhood and community parks in New Braunfels is primarily limited to the core of the community. Development of neighborhood and community parks in the growing areas of the community should be the one of the primary focuses of the Parks and Recreation Department over the next 10 years.

4.4 LEVEL OF SERVICE STANDARDS RECOMMENDATIONS

Level of Service (LOS) standards are guidelines that define service areas based on population that support investment decisions related to parks, facilities and amenities. LOS standards can and will change over time; as the population increases, the need to acquire additional land and develop parks also increases as will the costs to do so.

PROS evaluated LOS standards using a combination of resources. These resources included:

- National Recreation and Park Association (NRPA) guidelines;
- Recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2016 Study of Sports,
- Fitness, and Leisure Participation as it applies to activities that occur in the United States and the New Braunfels area;
- Community and stakeholder input; and general observations. This information allowed standards to be customized to the New Braunfels Parks and Recreation Department.

The LOS standards should be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. These standards should be used to inform decisions when planning to develop new parks, facilities, and amenities. By applying these standards to the population of New Braunfels, gaps and surpluses in park and facility/amenity types are revealed.

Based on population, the city and the ETJ (91,116), alone there are many unmet park needs. Achieving these needs will be crucial to properly serve the community now and in the future. For each park type listed a need exists to increase the acreage per 1,000 residents. The City of New Braunfels currently provides a **total LOS of ONLY 4.69 acres of park land per 1,000 residents based on the City and ETJ's combined population.**

The consulting team is recommended to increase the LOS standard to 10.10 acres/1,000 population as a goal. This means that as of today, the City is deficient by 496 acres. To keep up with the projected population growth, the City will need to add a total of 649 acres to the parks and recreation system by the year 2027 in order to achieve the recommended standard. Currently, the top three areas the city is deficient in are Neighborhood parks, Community parks, and Sports Complex.

The table on the following page details the current and recommended LOS for the City of New Braunfels' Parks and Recreation system. PLEASE NOTE: Trails were not calculated in this population-based service level analysis because they are based on connected networks rather than population.

Park Type	2017 Inventory		Service Levels					2017 Standards		2027 Standards	
	Total Inventory	Current Service Level based upon City + ETJ population (91,611)			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Pocket Parks	0.70	0.01	acres per	1,000	0.10	acres per	1,000	Need Exists	8 Acre(s)	Need Exists	10 Acre(s)
Neighborhood Parks	24.93	0.27	acres per	1,000	2.00	acres per	1,000	Need Exists	158 Acre(s)	Need Exists	189 Acre(s)
Community Parks	110.80	1.21	acres per	1,000	2.50	acres per	1,000	Need Exists	118 Acre(s)	Need Exists	156 Acre(s)
Regional Parks	130.00	1.42	acres per	1,000	2.00	acres per	1,000	Need Exists	53 Acre(s)	Need Exists	84 Acre(s)
Sports Complex	64.40	0.70	acres per	1,000	2.00	acres per	1,000	Need Exists	119 Acre(s)	Need Exists	149 Acre(s)
Speciality Use Areas (including Cemeteries)	43.90	0.48	acres per	1,000	0.50	acres per	1,000	Need Exists	2 Acre(s)	Need Exists	9 Acre(s)
Greenbelt and Conservation Parks	54.52	0.60	acres per	1,000	1.00	acres per	1,000	Need Exists	37 Acre(s)	Need Exists	52 Acre(s)
Total Park Acres	429.25	4.69	acres per	1,000	10.10	acres per	1,000	Need Exists	496 Acre(s)	Need Exists	649 Acre(s)

In addition to the park acreage needs, an evaluation of the outdoor amenities was conducted. For 2017, the city only meets 3 recommended levels of service: golf course, reservable picnic shelters and outdoor pools. All other recommended LOS are undersupplied and will continue to be deficient through 2027.

New Braunfels Level of Service Standards									
2017 Inventory		Service Levels				2017 Standards		2027 Standards	
	Total Inventory	Current Service Level based upon City + ETJ population (91,611)	Recommended Service Levels; Revised for Local Service Area		Meet Standard/ Need Exits	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exits	Additional Facilities/ Amenities Needed	
Pocket Parks	0.70	0.01 acres per	1,000	0.10 acres per	1,000	8 Acre(s)	Need Exits	10 Acre(s)	
Neighborhood Parks	24.93	0.27 acres per	1,000	2.00 acres per	1,000	158 Acre(s)	Need Exits	189 Acre(s)	
Community Parks	110.80	1.21 acres per	1,000	2.50 acres per	1,000	118 Acre(s)	Need Exits	156 Acre(s)	
Regional Parks	130.00	1.42 acres per	1,000	2.00 acres per	1,000	53 Acre(s)	Need Exits	84 Acre(s)	
Sports Complex	64.40	0.70 acres per	1,000	2.00 acres per	1,000	119 Acre(s)	Need Exits	149 Acre(s)	
Specialty Use Areas (including Cemeteries)	43.90	0.48 acres per	1,000	0.50 acres per	1,000	2 Acre(s)	Need Exits	9 Acre(s)	
Greenbelt and Conservation Parks	54.52	0.60 acres per	1,000	1.00 acres per	1,000	37 Acre(s)	Need Exits	52 Acre(s)	
Total Park Acres	429.25	4.69 acres per	1,000	10.10 acres per	1,000	496 Acre(s)	Need Exits	649 Acre(s)	
OUTDOOR AMENITIES									
Diamond, Baseball (Teen/Adult)	1.00	1.00 field per	91,611	1.00 field per	15,000	5 Field	Need Exits	6 Field	
Diamond, Girls Fast Pitch Softball	5.00	1.00 field per	18,322	1.00 field per	10,000	4 Field	Need Exits	6 Field	
Diamond, Little League	2.00	1.00 field per	45,806	1.00 field per	8,000	9 Field	Need Exits	11 Field	
Diamond, Softball (Adult)	2.00	1.00 field per	45,806	1.00 field per	20,000	3 Field	Need Exits	3 Field	
Rectangle Fields (Soccer)	3.00	1.00 field per	30,537	1.00 field per	7,000	10 Field	Need Exits	12 Field	
Rectangle Fields (Football/Lacrosse/Rugby)	2.00	1.00 field per	45,806	1.00 field per	25,000	2 Field	Need Exits	2 Field	
Golf Course (18 hole)	1.00	1.00 course per	91,611	1.00 course per	100,000	- Course	Meets Standard	- Course	
Disc Golf Course (18 hole)	0.50	1.00 course per	183,222	1.00 course per	100,000	- Course	Need Exits	1 Course	
Playground	12.00	1.00 site per	7,634	1.00 site per	5,000	6 Site	Need Exits	9 Site	
Dog Park	1.00	1.00 site per	91,611	1.00 site per	50,000	1 Site	Need Exits	1 Site	
Tennis Court	12.00	1.00 court per	7,634	1.00 court per	7,500	0 Court	Need Exits	2 Court	
Basketball Court	7.00	1.00 court per	13,087	1.00 court per	10,000	2 Court	Need Exits	4 Court	
Sand Volleyball Court	3.00	1.00 court per	30,537	1.00 court per	30,000	- Court	Need Exits	1 Court	
Reservable Picnic Shelters	37.00	1.00 site per	2,476	1.00 site per	2,500	- Site	Need Exits	6 Site	
Outdoor Pools	2.00	1.00 pool per	45,806	1.00 pool per	50,000	- Pool	Meets Standard	- Pool	
Skate Park	1.00	1.00 site per	91,611	1.00 site per	50,000	1 Site	Need Exits	1 Site	
INDOOR RECREATION CENTER									
Recreation Center (Square Feet)*	94,290	1.03 SF per person	1	1 SF per person	Person	- Square Feet	Need Exits	12,460 Square Feet	

* Includes New Rec Center opening in 2018

Chapter Five - CAPITAL IMPROVEMENTS

This section of the plan reflects the capital improvement recommendations that are necessary to fulfill the facility needs of the community. In order to plan and prioritize capital investments, the consulting team recommends that the Parks and Recreation Department applies specific guiding principles that prioritizes the maintenance of current assets over the development of new facilities. The Departmental CIP framework is also utilized to determine and plan CIP projects and make budget decisions that are sustainable over time. These criteria (e.g., ADA and safety compliance, commitment, efficiency, revenue) and priorities are also focused on maintaining the integrity of the current infrastructure and facilities before expanding and/or enhancing programs and facilities.

The community, through this planning process, has indicated strong support for this concept of prioritization. Even with the indications of an economic turnaround, funding is not sufficient to take care of all existing assets and build new facilities without the allocation of new resources and/or revenues.

The result is the recommendation to develop a three-tier plan that acknowledges a stark fiscal reality, leading to the continuous rebalancing of priorities and their associated expenditures. Each tier reflects different assumptions about available resources.

- **The Sustainable Alternative** has plans for prioritized spending within existing budget targets. The intention of this alternative is to refocus and make the most of existing resources with the primary goal being for the Department to maintain services. The actions associated with this alternative address deferred maintenance at existing facilities and is funded through existing tax dollars.
- **The Expanded Services Alternative** describes the extra services or capital improvement that should be undertaken when additional funding is available. This includes strategically enhancing existing programs, beginning new alternative programs, adding new positions, or making other strategic changes that would require additional operational or capital funding. In coordination with the City Manager's Office and City Council, the Parks and Recreation Department would evaluate and analyze potential sources of additional revenue, including but not limited to capital bond funding, partnerships, program income, grants, and existing or new taxes.
- **The Visionary Alternative** represents the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. Funding for visionary projects would be derived from partnerships, private investments and new tax dollars.

The following pages detail the recommended capital improvement projects - developed in conjunction with staff - for the three-tier spending plan.

5.1 SUSTAINABLE RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

This section outlines the projects that focus on the repair and lifecycle replacement of existing parks, facilities, and amenities.

SUSTAINABLE PROJECTS (Repair Existing)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Comal Cemetery	Repair	Comal Cemetery Fence Replacement	\$200,000
Comal Cemetery	Repair	Comal Cemetery Wall Stabilization	\$2,640,000
Comal River Improvements	Repair	Last Tuber's Exit Improvements and Tube Chute Renovations	\$8,000,000
Cypress Bend	Repair	Cypress Bend Park Improvements including retaining wall repairs	\$700,000
Eikel Park	Repair	Irrigation Improvements	\$50,000
Faust Street Bridge	Repair	Faust Street Bridge Improvements including wood slat replacement and painting	\$450,000
Hay Market Park	Repair	Hay Market Park Improvements including playground replacement w/in 5 years, irrigation, bench replacements,	\$250,000
Hinman Island	Replace	Hinman Island Playground Replacement	\$80,000
Hinman Island	Repair	Hinman Island Renovation	\$750,000
Hinman Island	Replace	Hinman Island Restroom Replacement	\$232,300
Jesse Garcia Park	Repair	Irrigation Improvements	\$50,000
Landa Park Aquatic Complex	Repair	Aquatics Parking Lot Repaving	\$100,000
Landa Park Aquatic Complex	Repair	Olympic Pool Renovation including Pool Basin and Filtration system refurbishment	\$500,000
Main Plaza	Repair	Landscape Upgrades and Paver Renovation	\$50,000
TOTAL			\$14,052,300

5.2 EXPANDED SERVICES RECOMMENDATIONS – IMPROVING WHAT WE HAVE

Options described in this section provide the extra services or capital improvement that could be undertaken when additional funding is available to meet need(s) with a focus on enhancements to existing facilities. The following provides a summary of the sustainable options recommended by the consulting team.

EXPANDED SERVICE PROJECTS (Upgrade and Renovation)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Camp Comal	Upgrade	Camp Comal Renovation	\$5,000,000
Comal Cemetery	Upgrade	Implement Preservation Plan	\$150,000
Cypress Bend	Upgrade	Cypress Bend Parking Lot	\$120,000
Eikel Park	Upgrade	Eikel Park Phase 2 including Second Picnic Shelter	\$300,000
Fredericksburg Fields	Renovations	Fredericksburg Field Renovations	\$1,000,000
HEB Fields	Upgrade	HEB Field Improvements	\$1,000,000
Landa Golf Course	Renovation	ADA accessible ramp to clubhouse	\$50,000
Landa Haus	Renovation	Landa Haus Renovation	\$2,170,000
Landa Park	Renovation	Parks Admin Office Renovations	\$500,000
Landa Park Aquatic Complex	Upgrade	Spring Fed Pool Renovation	\$6,700,000
Little League Complex	Upgrade	Baseball Field Expansion next to Little League	\$2,500,000
Morningside Park - Phase 2	Upgrade	Phase 2 expansion including shade structures, prairie restoration, second playground area	\$400,000
New Braunfels and Oak Run Middle Schools	Upgrade	NBISD Middle School Fields (2) Synthetic Turf	\$2,500,000
New Braunfels Cemetery	Upgrade	Implement Preservation Plan	\$150,000
Puppy Playland - Phase 2	Upgrade	Dog Park Phase 2 including irrigation, restrooms, walking track, outer perimeter fence	\$500,000
Solms Park	Repair	Solms Park Renovations including irrigation	\$200,000
TOTAL			\$23,240,000

5.3 VISIONARY RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

Recommendations described in this section represent the complete set of services and facilities desired by the community. It is fiscally unconstrained but can help provide policy guidance by illustrating the ultimate goals of the community, and by providing a long-range look to address future needs and deficiencies. The following new development and redevelopment projects have been identified as relevant to the interests and needs of the community and are relevant to the City's focus because they feature a high probability of success.

VISIONARY PROJECTS (New/Major Upgrade)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Alves Park	Master Plan	Master Plan Development	\$50,000
Callen's Castle	New	All Accessible Playground Development	\$4,000,000
Coll Street	New	Coll Street Park	\$500,000
Cypress Bend	Master Plan	Cypress Bend Park Master Plan	\$80,000
Dry Comal Trail	New	Dry Comal Trail Extension	\$1,500,000
Elizabeth Street Bridge	New	Elizabeth Street Bridge Construction	\$243,000
Guadalupe River Parks	New	Master Plan Implementation	\$4,800,000
Kerlick Avenue Park	New	Master Plan Implementation	\$250,000
Land Acquisition	New	Community Parks - 152 acres	\$5,300,000
Land Acquisition	New	Neighborhood Parks - 189 acres	\$6,600,000
Landa Park	Major Upgrade	Landa Park Master Plan Implementation	\$14,363,250
Landa Recreation Center	Repurposing	Repurposing Feasibility Study (possible Outdoor Adventure Center)	\$100,000
Market Plaza	Major Upgrade	Master Plan Implementation	\$200,000
Mission Hill	New	Master Plan Implementation	\$3,000,000
Neighborhood Park	Master Plan	Master Plan Development	\$220,000
River Trail	New	River Trail - Cypress Bend to Fairgrounds	\$900,000
Solms Park	Master Plan	Master Plan Development	\$80,000
Sports Complex	New	Sports Fields Complex Construction	\$25,000,000
Trail	Master Plan	Trail Master Plan	\$250,000
TOTAL			\$67,436,250

5.4 CIP SUMMARY BY TIER

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$14,052,300
Expanded Service Projects	\$23,240,000
Visionary Projects	\$67,436,250
TOTAL	\$104,728,550

5.5 CIP PRIORITIZED

The following projects are recommended as the highest priority projects by the Consulting Team. The recommendations are based on the synthesis of data that considers community input, existing park specific master plans/studies and level of service standards.

RECOMMENDED PRIORITY PROJECTS			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Callen's Castle	New	All Accessible Playground Development	\$4,000,000
Comal Cemetery	Repair	Comal Cemetery Wall Stabilization	\$2,640,000
Comal River Improvements	Repair	Last Tuber's Exit Improvements and Tube Chute Renovations	\$8,000,000
Cypress Bend	Master Plan	Cypress Bend Park Master Plan	\$80,000
Dry Comal Trail	New	Dry Comal Trail Extension	\$1,500,000
Guadalupe River Parks	New	Master Plan Implementation	\$4,800,000
Kerlick Avenue Park	New	Master Plan Implementation	\$250,000
Land Acquisition	New	Community Parks - 152 acres	\$5,300,000
Land Acquisition	New	Neighborhood Parks - 189 acres	\$6,600,000
Landa Park	Major Upgrade	Master Plan Implementation	\$14,363,250
Market Plaza	Major Upgrade	Master Plan Implementation	\$200,000
Mission Hill	New	Master Plan Implementation	\$3,000,000
New Braunfels and Oak Run Middle Schools	Upgrade	NBISD Middle School Fields (2) Synthetic Turf	\$2,500,000
Sports Complex	New	Sports Fields Complex Construction	\$25,000,000
Trail	Master Plan	Trail Master Plan	\$250,000
TOTAL			\$78,483,250

Chapter Six - FUNDING OPTIONS

In order to continue to build and maintain the parks and recreation system, funding should be pursued for operations and capital improvement projects, such as those presented in this plan.

New, sustainable funding sources are essential to implementing a capital improvement plan. There is substantial potential for increasing revenues for the parks and recreation system while still providing affordable recreation opportunities. The following are high level funding options that should be vetted as the Department updates its Strategic Plan and develops a one to ten-year capital improvement program in 2017.

6.1 PRIMARY FUNDING OPTIONS

6.1.1 GRANTS

The grant market continues to grow annually. Grant writers and researchers are essential if the Department is to pursue grants. Matching dollars are required for most federal grants and many state grants. A detailed listing of grants available to the Department can be found in the Appendix of the plan.

6.1.2 NEW BRAUNFELS INDUSTRIAL DEVELOPMENT BOARD (4B) FUNDING

The New Braunfels 4B Board is authorized to allocate sales tax funds for quality of life projects that further economic development in the City.

6.1.3 COMMUNITY PARKS FOUNDATION

The New Braunfels Parks Foundation is a joint-development funding source with the City of New Braunfels. The foundation operates as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

The dollars raised by the foundation are tax-exempt. Foundations promote specific causes, activities, or issues that the City of New Braunfels' Parks and Recreation Department needs to address. They offer a variety of means to fund capital projects, including capital campaigns, gifts catalogs, fundraisers, endowments, sales of park-related memorabilia, etc.

Private donations may be received in the form of cash, securities, land, facilities, recreation equipment, art, or in-kind services.

6.1.4 CAPITAL IMPROVEMENT FEES

Many park and recreation systems add a capital-improvement fee onto an existing user fee when they develop or enhance major recreation facilities. This is usually applied to golf courses, aquatic facilities, recreation centers, ice rinks, amphitheaters, and special-use facilities like sports complexes. The dollars gained either offset the cost of the capital improvement or the revenue bond that was used to develop or enhance the special-use facility. Once the capital improvement is paid off, the fee typically expires and is discontinued.

6.1.5 PARK DEVELOPMENT FEES

Many municipalities seek developer contributions for parklands and for the development of trails that run through the property being developed. The developer perceives the enhanced value such

improvements mean for her or his development. Park or trail dedication as a requirement of subdivision development is a reliable means for maintaining equity of access to parks and trails.

6.1.6 PARK, OPEN SPACE, AND TRAIL BOND ISSUES

Agencies typically seek park bonds to meet park related needs. The key is to use debt financing through bonds to address needs that are both unmet and clearly a community priority. It is best to propose a capital-bond project that serves a variety of users and needs. Even in the worst economic downturn, bond issues have been passing because communities are the direct recipient of the money, and it benefits families on a personal basis.

6.1.7 PARTNERSHIPS

Partnerships are joint-development funding sources or operational funding sources formed between separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Partners jointly develop revenue-producing park and recreation facilities and share risk, operational costs, responsibilities, and asset management based on the strengths of each partner. Additional information on partnerships can be found in the Appendix F of this document.

6.2 OTHER FUNDING OPTIONS

6.2.1 FRIENDS ASSOCIATION

Friends associations are typically formed to raise money for a single purpose, such as a specific park facility or program that will better the community.

6.2.2 CORPORATE AND PERSONAL LEAD GIVING

Corporate and personal giving involves the Department seeking corporate funds or personal gifts via a foundation partner or through personal contacts that are used to catalyze wider giving in support of a specific project or operation. The lead donations set the precedent for additional giving over a period of one year up to five years.

6.2.3 DONATIONS

Private donations are a popular form of fundraising by public agencies, particularly for facilities and services that are highly visible and valued by the public. Donations can be channeled through a foundation or friends group aligned with the parks and recreation system's priorities. Donations can be made through one or more of the following methods:

- Donations of cash to a specific park or trail segment by community members and businesses
- Donations of services by large corporations to reduce the cost of park or trail implementation, including equipment and labor to construct and install elements of a specific park or trail
- Reductions in the cost of materials purchased from local businesses that support parks and trails implementation, and can supply essential products for facilities

6.2.4 USER FEES

User fees are fees paid by a user of recreational facilities or programs to offset the costs of services in operating a park or a recreation facility, or in delivering programs. A perception of “value” needs to be instilled in the community for the benefits the agency is providing to the user for exclusive use. Future fees could be charged by the agency based on cost-recovery goals for the parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer.

6.2.5 RECREATION SERVICE FEES

This is a dedicated user fee for the purpose of constructing and maintaining recreation facilities. The fee can apply to all activities that require a reservation. Examples of such activities include adult basketball, volleyball, tennis, and softball leagues, youth baseball, soccer, football and softball leagues, and special-interest classes. The fee allows participants an opportunity to contribute toward the upkeep of the facilities being used.

6.2.6 PARK REVOLVING FUND

This is a dedicated fund replenished on an ongoing basis from various funding sources such as grants, sponsorships, advertising, program-user fees, and rental fees within one or more parks. The agency could establish a revolving fund to supported maintenance at multiple parks.

6.2.7 ADVERTISING SALES

Advertising can occur with trash cans, playgrounds, dog parks, trails, flower pots, and as part of special events to pay for operational costs.

6.2.8 MAINTENANCE ENDOWMENT FUND

This is a fund dedicated exclusively for a park’s maintenance and is funded by a percentage of user fees from programs, events, and rentals. The fee is paid by users and is added to a dedicated fund for facility and equipment replacement, such as fitness equipment, water slides, lights, artificial turf, and park-maintenance equipment.

6.2.9 IRREVOCABLE REMAINDER TRUSTS

These trusts are established for individuals who typically have more than \$1 million in wealth. They agree to leave a portion of their wealth to a park-and-recreation system in a trust fund that grows over time. The system is able to use a portion of the interest to support specific facilities or programs that are designated by the trustee.

6.2.10 DEDICATED SALES TAX

One potential funding source for the parks and recreation system is an additional percentage sales tax that is committed to maintaining park sites, infrastructure, recreational fields, and trails. The advantage of a sales tax is that it collects revenues from both residents and non-residents who do business in New Braunfels.

6.2.11 DEDICATED MILLAGE

This source provides the opportunity for the park-and-recreation system to demonstrate how well it is meeting the community’s needs through a voter-approved millage. In the last five years in the

United States, 93% of all park-related bond and millage issues have passed. Communities demonstrate the value of parks when given the opportunity to vote on an increase.

6.2.12 LEASE BACKS

This is another source of capital funding wherein banks or private placement-fund companies develop a park or recreation attraction or complex by purchasing the land, developing a recreational attraction, and then leasing it back to the agency to pay off the land or capital costs over a 30- to 40-year period. Agencies may find this source attractive because typically they can increase operational budgets more easily than finding capital dollars to pay off the lease over a set period of time.

6.2.13 FRANCHISE FEE FOR UTILITY RIGHT-OF-WAYS

Many agencies have sold the development rights below the ground to utility companies for fiber optic lines, water, sewer, electricity lines, and cable conduits on a linear foot basis.

6.2.14 CATERING PERMITS AND SERVICES

This allows caterers to work in the park-and-recreation system on a permit basis with a set fee or a percentage of food sales returning to the Department. Many Departments have their own catering-service contracts and receive a percentage (10-15%) from the sale of food and drinks. This may be most suitable for large or special events occurring on publicly-owned properties. Another form of fee income is the temporary business license.

6.2.15 PRIVATE CONCESSIONAIRES OPERATING WITHIN A LAND LEASE

Contracts with private businesses to provide and operate desirable recreational activities provide compensation to the agency through a land lease. Contractors may include coffee shops, grill and food concessions, small restaurants, ice cream shops, bicycle shops, farmers markets, and small businesses. Land leases are usually based on 15% of the value of the land plus a percentage of gross revenues from the contractor on an annual basis.

6.2.16 TAX-INCREMENT FINANCING DISTRICT

Commonly used for financing redevelopment projects, a Tax Increment Financing (TIF) District involves the issuance of tax-exempt bonds to pay front-end infrastructure and eligible development costs in partnership with private developers and local businesses that benefit from the improvement. As development occurs, the “tax increment” resulting from redevelopment projects is used to retire the debt that was issued to fund the eligible redevelopment costs. The public portion of the redevelopment project funds itself using the additional taxes generated by the project. TIFs can be used to fund park improvements and development as an essential infrastructure cost. This approach works well in downtown redevelopment, regional park improvements, and in trail development.

Chapter Seven - STRATEGIC IMPLEMENTATION

The consultant synthesized its findings to develop a framework of strategic recommendations for the City of New Braunfels Parks and Recreation Department. PROS Consulting recommends strategies that align with eight major categories of best practices:

1. Growing the Park System
2. Trails
3. Park Land Development
4. River Corridors
5. Facilities
6. Programming
7. Operations and Staffing
8. Funding the Park System

The implementation matrix should be evaluated and refined as political and economic circumstances shift and be used to validate the vision and mission of New Braunfels. A complete implementation plan matrix, including tactics, accountability, timelines and performance measures, will be provided as a separate document.

Community Vision for Growing the Park System	
Increase the proportion of park acres per population through a variety of park type amenities, and open space options.	
Strategy	Collaborate with local partners, in public and private sectors, to develop innovative parks and spaces to achieve community needs and are aligned with regional green infrastructure plans.
Strategy	Ensure parks and green spaces are within a 10-minute walk/bike ride for every household in New Braunfels.
Strategy	Develop and implement a land acquisition policy to ensure the growth of the system is commensurate with that of the City of New Braunfels and its ETJ's population utilizing the level of service standards that were developed as part of the Strategic Plan.
Strategy	Develop a network of parks, trails and open spaces that protect the natural areas in New Braunfels, connect to population centers that will support the needs of all residents through well designed parks and recreation amenities.
Strategy	Adopt Design Principles for each type of park (neighborhood, community, regional, special use, sports complex) to guide landscape architects and design architects to follow and for the operational staff to follow when the amenity or park is developed.
Strategy	Determine which parks are to be defined as Legacy Parks that frame the highest quality of land management maintenance and park related services.
Strategy	Update a lifecycle asset management plan for the Department.

Community Vision for Trails	
Establish connectivity between parks and greenways that is accessible by pedestrians, bikes and parks and open space in New Braunfels.	
Strategy	Work with other city departments to identify and connect sidewalk and bike lanes to trails to improve access to desirable destinations, i.e., downtown, dining and shopping areas, rivers, parks, Wursthof, Gruene and new Recreation Center.
Strategy	Update the Trails Strategic Plan (2010) including trail standards that promote multi-modal use while protecting natural resources.
Strategy	Prioritize existing city-owned land and future land acquisition decisions to focus investments in a greenway system that achieves a contiguous network.
Strategy	Update a lifecycle asset management plan for the Department.
Strategy	Encourage trails to be funded and built in appropriate areas of the City and consider partnerships for the maintenance of the trails.

Community Vision for Park Land Development	
Provide a park system offering the community a variety of parks and services that integrate environmental design, safety, emerging trends and local culture and history.	
Strategy	Develop park policies mindful of environmental stewardship to aid in the protection of park resources and ensure that they will be protected for future generations.
Strategy	Include art in parks to encourage interest and appreciation.
Strategy	Make all parks and services welcome and accessible to all level of users, i.e., adults, children, seniors, and all-abilities through clean restrooms when feasible, seating or benches, running water fountains or water stations, and park features usable for all abilities in parks (ADA).
Strategy	Incorporate technology into the design of parks and programming to produce a safe, usable, state of the art park system (systems such as cameras, irrigation, Wi-Fi, pedestrian counters).

Community Vision for River Corridors	
Invest in infrastructure and services along the Guadalupe and Comal rivers to ensure safety and guest comfort.	
Strategy	Grow outdoor recreation activities by facilitating water-based (e.g. paddle boarding, canoeing, kayaking) and adventure-based programming.
Strategy	Complete recommendations produced from the Comal River Improvements Plan and the Guadalupe River Properties Visioning Plan.

Community Vision for Facilities	
Continue to plan, develop and operate a variety of indoor and outdoor facilities that support multiple activities.	
Strategy	Construct a sports complex within the next 5 years to accommodate the recommendations from the Sports Complex Feasibility Study (2016) and Athletic Field Strategic Plan (2016).
Strategy	Construct an all-ability park on 4.5 acres of land off as designed by the Callen's Castle Strategic Plan (2015).
Strategy	Construct Mission Hill Park as designed by the Mission Hill Strategic Plan (2016).

Community Vision for Programming	
Increase community participation in programs from 38% to 40%.	
Strategy	Refine core program services.
Strategy	Track lifecycles of programs and drop programs in their down cycle by adding new programs to take their place.
Strategy	Create additional target marketing strategies to inform residents of the services being provided.
Strategy	Develop a yearly program plan specifically for the core program areas.
Strategy	Create equitable partnerships across the system with sports and not-for-profit groups.
Strategy	Engage volunteers in the delivery of programs and services to build advocacy and support for the park and recreation system.

Community Vision for Operations and Staffing	
Empower and train the Department employees.	
Strategy	Ensure job descriptions are reviewed and updated, and a complete salary assessment is done every two years to meet pay levels that keep salaries competitive.
Strategy	Seek to achieve CAPRA accreditation within the next 5 years.

Community Vision for Financing the Parks System	
Pursue adequate funding to support existing parks, new parks, and other park types.	
Strategy	Ensure a fiscally sustainable parks system by leveraging financially driven decisions.
Strategy	Ensure the Parkland Dedication Ordinance and related fees are sufficient to maintain the current level of service for parkland within the community.
Strategy	Seek additional funding opportunities to support capital and operational needs.
Strategy	Seek to become 60% self-supporting from user fees, permits, reservations, earned income and effective partnerships (national benchmark is 40-50%)

Chapter Eight - CONCLUSION

The City of New Braunfels Parks and Recreation Strategic Plan was developed to provide the organization a roadmap for the future using knowledge gained from community and public input, park and program inventory review, comparison to national standards and trends and an assessment of the current economic and political climate. The planning process incorporated a comprehensive series of discovery and analysis strategies to understand the workings of the organization and included a strong community engagement process. Several key recommendations resulted from this effort. These include park acreage, park amenities, programming, operations, and capital projects.

Overall, the park system is highly valued by the community and elected officials. It serves multiple purposes including recreational, environmental, economic development and higher quality of life. Adequate funding for upkeep of existing parks is a high concern for residents as well as developing new parks. Improved communication between the community and the parks department is another opportunity for enhancement for programming and project activities. In short, investment in the City's park system should be a priority.

Programmatically, the New Braunfels Parks and Recreation Department is meeting the major needs of the community. But a regular review of offerings will ensure successful outcomes. National trends in sports, fitness and recreation align with the public desires in New Braunfels. Swimming, mountain biking, golf, jogging/walking/running are some of the more popular areas of interest by the community.

Operationally, the department is meeting expectations. Setting up processes that will allow for improved maintenance decision-making and utilization of contractual services. Staffing and funding levels are below needs. A dedicated crew for Landa Park may need to be considered.

The City of New Braunfels is a rapidly growing community and based on population projections will continue to grow. While growth can be positive it can also stress the existing park system if strategies and policies are in place to meet the new growth. As of today, the city lacks sufficient park land to meet the needs of residents particularly in neighborhood, community and sports complex park types. As a result, other amenities provided through these park types are in a shortage such as soccer fields, youth baseball, etc. While most will require long-term solutions some areas of improvement in the short-term can be accomplished with enhanced partnerships such as the foundations, governmental partners, school districts, and development community.

To ensure that the city has a plan for capital projects a three-tier plan was developed: The Sustainable Alternative, the Expanded Services Alternative and the Visionary Alternative. Each providing a way to categorize and prioritize projects which ultimately furnished a comprehensive Priority Project List of 12 projects totaling \$66,163,250 to be accomplished over the next 10 years.

The Parks and Recreation Strategic Master Plan includes a system-wide approach for accomplishing short and long-term goals, initiatives, tactics and measurements to ensure that as the City grows in population that the Department does so as well - effectively, efficiently and sustainably - while providing world-class services, programs, parks, and facilities to the community for many years to come.

APPENDIX A – NATIONAL PARTICIPATORY TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Recreational Activities Topline Participation Report 2017* was utilized to evaluate national sport and fitness participatory trends. The study is based on survey findings carried out in 2016 and the beginning of 2017 by the Physical Activity Council, which conducted a total of 24,134 online interviews - 11,453 individual and 12,681 household surveys. A sample size of 24,134 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.31 percentage points under 95 percent confidence interval. Using a weighting technique, the total population figure used in this study is 296,251,344 people (ages six and older). The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the US.

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency. Core participants have higher participatory frequency thresholds than casual participants. The thresholds vary among different categories of activities. For instance, core participants engage in most fitness and recreational activities more than 50 times per year, while for sports, the threshold for core participation is typically 13 times per year. Core participants are more committed and less likely to switch to other fitness or sport activities or become inactive (engage in no physical activity) than casual participants. For instance, the most popular activity in 2016, fitness walking, has twice the core participants than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts than those with larger groups of casual participants.

INTENSITY OF ACTIVITY

SFIA also categorizes participation rates by the intensity of activity levels, dividing into five categories based on the caloric implication (i.e., high calorie burning, low/med calorie burning, or inactive) and the frequency of participation (i.e., 1-50 times, 50-150 times, or above) for a given activity. This entails participation rates classified as 'super active' or 'active to a healthy level' (high Cal burning, 151+ times), 'active' (high Cal burning, 50-150 times), 'casual' (high Cal burning, 1-50 times), 'low/med calorie burning', and 'inactive'. These participation rates are then assessed based on the total population trend over the last five years, as well as breaking down these rates by generation.

OVERVIEW

Information available through SFIA reveals that overall activity participation increased 0.3% from 2015 to 2016. General fitness sports had the most gain in participation, increasing 2% over the past year. The most popular fitness activities in 2016 include: fitness walking, treadmill, free weights, running/jogging, and stationary cycling. Most of these activities appeal to both young and old alike, can be done in various environments, are enjoyed regardless of level of skill, and have minimal economic barriers to entry. These popular activities also have appeal because of their social application. For example, although fitness activities are mainly self-directed, people enjoy walking and biking with other individuals because it can offer a degree of camaraderie.

FITNESS WALKING REMAINS MOST PARTICIPATED IN ACTIVITY

Fitness walking has remained the past decade's most popular activity by a large margin, in terms of total participants. Fitness walking participation last year was reported to be 107.9 million Americans. Although fitness walking has the highest level of participation, it did report a 1.8% decrease in 2016 from

the previous year. This recent decline in fitness walking participation paired with upward trends in a wide variety of other activities, especially in fitness and sports, may suggest that active individuals are finding new ways to exercise and diversifying their recreational interests.

OUTDOOR AND ADVENTURE RECREATION ON THE RISE

In addition, the popularity of many outdoor and adventure activities has experienced strong positive growth based on the most recent findings. In 2016, outdoor activities that experienced the most growth in overall participation were BMX bicycling, day hiking, traditional climbing, and recreational vehicle camping. BMX bicycling, traditional climbing, as well as adventure racing also underwent rapid growth over the past five years. The sharp incline in participation rates for outdoor and adventure recreation is of particular interest to park planners due to the volatility of activities in the ‘take-off’ stage with relatively low user bases. It will be important to closely monitor these activities as they continue to mature in their lifecycles to recognize trends of sustained growth, plateauing, or eventual decline.

SPORTS PARTICIPATION

Assessing participation in traditional team sports, basketball ranks highest among all sports, with approximately 22.3 million participants in 2016. Sports that have experienced significant growth in participation are rugby, boxing, roller hockey, squash, lacrosse, cheerleading, and field hockey - all of which have experienced growth in excess of 30% over the last five years. More recently, gymnastics, rugby, sand volleyball, Pickleball, and cheerleading were the general sports activities with the most rapid growth.

In general, team sports are on the rise, increasing by 2% from 2015 and averaging a 5% over the past three years. The growth is mostly ascribed to niche sports that are gaining popularity, such as rugby and gymnastics. From 2011 to 2016, racquet sports also steadily increased by 3% on average. On the other hand, individual sports experienced consistent decline over the past five years. Most recently, the decline in individual sports is due to decreasing participation in boxing for fitness, boxing for competition, ice skating, in line roller skating, and triathlons.

INACTIVITY RATES AND INTENSITY OF ACTIVITY

According to the Physical Activity Council, “inactivity” is defined to include those participants who reported no physical activity in 2016. Over the last five years, the number of inactive individuals has increased from 78.8 million in 2011 to 81.4 million in 2016. However, assessing the most recent year, from 2015 to 2016, the US saw a slight decrease of 0.2% from 81.6 to 81.4 million inactive individuals. Although this recent shift is very promising, inactivity remains a dominant force in society; evidenced by the fact that 27.5% of the US population is considered inactive.

On the contrary, in 2016, 31.7% of the total population (ages 6+) reported being active to a healthy level and beyond (151+ times annually) in high-calorie burning activities, considered as ‘super active’. One out of ten (10.3%) claim to be ‘active’ (50-150 times) and; similarly, 10.4% were active to a ‘casual’ level (1-50 times) in high-calorie burning activities. The rest either engaged in low/med-calorie burning activities (20.1%) or reported no activity (27.5%).

ACTIVITY BY GENERATION

Analyzing participation by age for recreational activities reveals that fitness and outdoor sports were the most common activities across all generations. Breaking down activity level by generation shows a converse correlation between age and healthy activity rates.

Generation Z (born 2000+) were the most active, with only 17.6% as inactive, but most people in this age range were moderate participants; about 35% only engaged casually in high calorie burning activities

or in low /med calorie burning activities and around 20% participated actively in high calorie burning activities.

A total of 36.4% of millennials (born 1980-1999) were active to a healthy level, while 24.4% claimed they were inactive. Although the inactivity rate was below the national level (27.5%), it increased over last year.

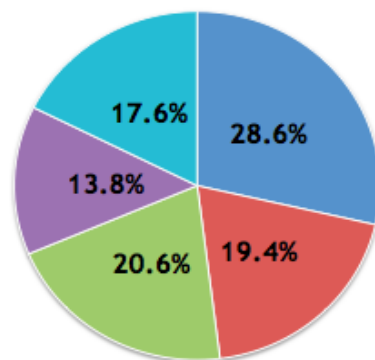
Generation X (born 1965-1979) has the highest super active rate (36.8%) among all age groups, but they also have the second highest inactive rate, 27.2% of this age group remained inactive.

The Boomers (born 1945-1964) were the least active generation, with an inactive rate of 33.7%. This age group tends to participate in less intensive activities. 27.8% liked to engage in low/med calorie burning activities, while 27.6% are active to a healthy level.

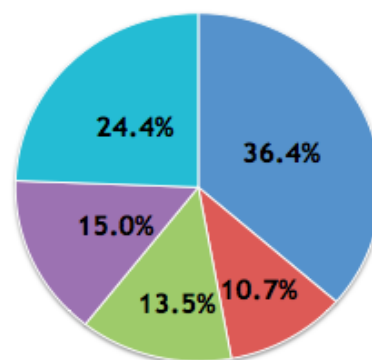
Participation Rates Segmented by Generations US population, Ages 6+

■ Super Active (high cal, 151+ times) ■ Active (high cal, 51-150 times)
■ Casual (high cal, 1-50 times) ■ Low/Med Cal ■ Inactive

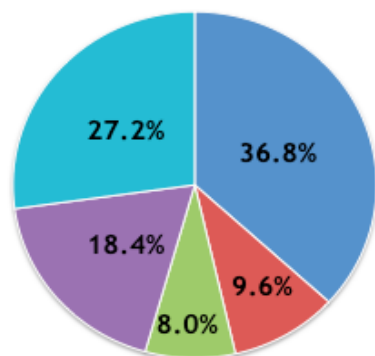
Generation Z (2000+)



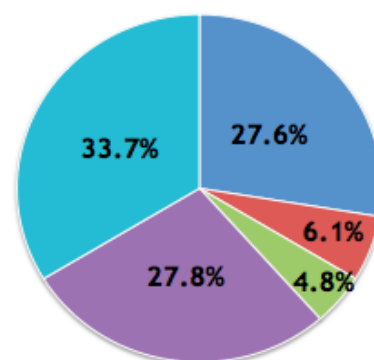
Millennials (1980-1999)



Generation X (1965-1979)



The Boomers (1945-1964)



NATIONAL TRENDS IN GENERAL SPORTS

The sports most heavily participated in for 2016 were golf (no data yet) and basketball (22.3 million), which have participation figures well in excess of the other activities in the general sports category. The popularity of golf and basketball can be attributed to the ability to compete with relatively small number of participants. Golf also benefits from its wide age segment appeal, and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

Since 2011, rugby and other niche sports, like boxing, roller hockey, and squash, have seen strong growth. Rugby has emerged as the overall fastest growing sport, as it has seen participation levels rise by 82.4% over the last five years. Based on the five-year trend, boxing (62%), roller hockey (55.9%), squash (39.3%), lacrosse (39.2%), cheerleading (32.1%) and field hockey (31.8%) have also experienced significant growth. In the most recent year, the fastest growing sports were gymnastics (15%), rugby (14.9%), sand volleyball (14.7%), Pickleball (12.3%), and cheerleading (11.7%).

During the last five years, the sports that are most rapidly declining include touch football (-26%), ultimate Frisbee (-24.5%), racquetball (-17.9%), and tackle football (-15%). Ultimate Frisbee and racquetball are losing their core participants while touch football and tackle football are experiencing attrition of its casual participant base. For the most recent year, ultimate Frisbee (-16.7%), touch football (-12.3%), tackle football (-11.9%), and boxing have undergone the largest decline.

In general, the most recent year shares a similar pattern with the five-year trends; suggesting that the increasing rates for participation in certain activities have not yet reached their peaks in sports like rugby, sand volleyball, and ice hockey. However, four sports that increased rapidly over the past five years have undergone decline in 2016, including lacrosse, field hockey, squash, and boxing for competition. The reversal of the five-year trends in these sports may be due to a relatively low user base (about 1 million) and could suggest that participation in these activities may have peaked. Exiting individuals from these declining activities are mostly casual participants that may switch to a variety of other sports or fitness activities.

The most popular sports such as basketball and baseball have a larger core participant base (engaged in this activity more than 13 times annually) than casual participant base (engaged at least 1 time annually). Less mainstream sports such as ultimate Frisbee, roller hockey, squash and boxing for competition have more casual participants who engaged in these sports in a low frequency. Although, for the five-year trends, these sports have been experiencing increases in participatory rate, people joining were mostly casual participants who engaged less frequently than the more dedicated, core participant base and may switch to other sports or fitness activities, explaining the declining one-year trends.

National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Basketball	24,790	23,410	22,343	-9.9%	-4.6%
Tennis	17,772	17,963	18,079	1.7%	0.6%
Baseball	13,561	13,711	14,760	8.8%	7.7%
Soccer (Outdoor)	13,667	12,646	11,932	-12.7%	-5.6%
Softball (Slow Pitch)	7,809	7,114	7,690	-1.5%	8.1%
Badminton	7,135	7,198	7,354	3.1%	2.2%
Volleyball (Court)	6,662	6,423	6,216	-6.7%	-3.2%
Football, Flag	6,325	5,829	6,173	-2.4%	5.9%
Football, Touch	7,684	6,487	5,686	-26.0%	-12.3%
Volleyball (Sand/Beach)	4,451	4,785	5,489	23.3%	14.7%
Football, Tackle	6,448	6,222	5,481	-15.0%	-11.9%
Gymnastics	4,824	4,679	5,381	11.5%	15.0%
Soccer (Indoor)	4,631	4,813	5,117	10.5%	6.3%
Track and Field	4,341	4,222	4,116	-5.2%	-2.5%
Cheerleading	3,049	3,608	4,029	32.1%	11.7%
Ultimate Frisbee	4,868	4,409	3,673	-24.5%	-16.7%
Racquetball	4,357	3,883	3,579	-17.9%	-7.8%
Pickleball	N/A	2,506	2,815	N/A	12.3%
Ice Hockey	2,131	2,546	2,697	26.6%	5.9%
Softball (Fast Pitch)	2,400	2,460	2,467	2.8%	0.3%
Lacrosse	1,501	2,094	2,090	39.2%	-0.2%
Roller Hockey	1,237	1,907	1,929	55.9%	1.2%
Wrestling	1,971	1,978	1,922	-2.5%	-2.8%
Rugby	850	1,349	1,550	82.4%	14.9%
Squash	1,112	1,710	1,549	39.3%	-9.4%
Field Hockey	1,147	1,565	1,512	31.8%	-3.4%
Boxing for Competition	747	1,355	1,210	62.0%	-10.7%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, and all aquatic activities have experienced strong participation growth among the American population. In 2016, fitness swimming is the absolute leader in overall participation (26.6 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, competition swimming reported the strongest growth (16.5%) among aquatic activities, followed by aquatic exercise (14.6%) and fitness swimming (1.1%).

Aquatic exercise also has a strong participation base, and has experienced steady growth since 2011. Aquatic exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land-based exercises, including aerobic fitness, resistance training, flexibility, and better balance. Doctors are now recommending aquatic exercise for injury rehabilitation, mature patients, and patients with bone or joint problems, due to the significant reduction of stress placed on weight-bearing joints, bones, muscles, and also the effect of the water in reducing swelling from injuries.

While all activities have undergone increases over the last five years and most recently, casual participation (1-49 times) is increasing much more rapidly than core participation (50+ times). For the five-year timeframe, casual participants of competition swimming increased by 123.9%, aquatic exercise by 27.5% and fitness swimming by 26.4%. However, core participants of fitness swimming decreased by 4.8% in 2016. From 2011 to 2016, core participation of competition swimming declined by 2.3% and aquatic exercise declined by 0.1%.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Swimming (Fitness)	21,517	26,319	26,601	23.6%	1.1%
Aquatic Exercise	9,042	9,226	10,575	17.0%	14.6%
Swimming (Competition)	2,363	2,892	3,369	42.6%	16.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among people to improve their health by engaging in an active lifestyle - 0.4% more people were reported being active to a healthy level and inactivity rate decreased by 0.2% in 2016. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by nearly anyone with no time restrictions.

The most popular fitness activity by far is fitness walking, which had about 107.9 million participants in 2016, despite a 1.8% decrease from the previous year. Other leading fitness activities based on total number of participants include treadmill (52 million), hand weights (51.5 million), running/jogging (47.4 million), stationary cycling (36.1 million), and weight/resistance machines (35.8 million).

Over the last five years, the activities growing most rapidly are non-traditional / off-road triathlons (108.2%), trail running (59.7%), traditional road triathlons (40.8%), high impact aerobics (35.8%), and tai chi (24.6%). For the same time frame, the activities that have undergone the most decline include boot

camp style cross training (-14.6%), weight/resistant machines (-9.6%), running/joggings (-5.3%), and fitness walking (-4.3%).

In the last year, activities with the largest gains in participation included stair climbing machine (13.9%), bodyweight exercise (13.4%), and cross training style workout (10.3%). From 2015 to 2016, the activities that had the most decline in participation were Barre (-7.1%), hand weights (-5.9%), stretching (-5.6%), and boxing for fitness (-4.5%).

It should be noted that many of the activities growing most rapidly have a relatively low user base, which allows for more drastic shifts in terms of percentage, especially for five-year trends. Increasing casual participants may also explain the rapid growth in some activities. For instance, core/casual participation trends showed that over the last five years, casual participants increased drastically in high impact aerobics (62%) and tai chi (36.8%), while core participant base of both activities experienced more steady growth.

Recent declines in extremely popular activities, such as fitness walking and running / jogging, paired with widespread growth in activities with lower participation levels, may suggest that those engaging in fitness activities are actively looking for new forms of exercise. However, activities like traditional and non-traditional Triathlons had larger core than casual participant base.

National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Fitness Walking	112,715	109,829	107,895	-4.3%	-1.8%
Treadmill	53,260	50,398	51,972	-2.4%	3.1%
Free Weights (Dumbbells/Hand Weights)	N/A	54,716	51,513	N/A	-5.9%
Running/Jogging	50,061	48,496	47,384	-5.3%	-2.3%
Stationary Cycling (Recumbent/Upright)	36,341	35,553	36,118	-0.6%	1.6%
Weight/Resistant Machines	39,548	35,310	35,768	-9.6%	1.3%
Stretching	34,687	35,776	33,771	-2.6%	-5.6%
Elliptical Motion Trainer	29,734	32,321	32,218	8.4%	-0.3%
Free Weights (Barbells)	27,056	25,381	26,473	-2.2%	4.3%
Yoga	22,107	25,289	26,268	18.8%	3.9%
Calisthenics/Bodyweight Exercise	N/A	22,146	25,110	N/A	13.4%
Choreographed Exercise	N/A	21,487	21,839	N/A	1.6%
Aerobics (High Impact)	15,755	20,464	21,390	35.8%	4.5%
Stair Climbing Machine	13,409	13,234	15,079	12.5%	13.9%
Cross-Training Style Workout	N/A	11,710	12,914	N/A	10.3%
Stationary Cycling (Group)	8,738	8,677	8,937	2.3%	3.0%
Pilates Training	8,507	8,594	8,893	4.5%	3.5%
Trail Running	5,373	8,139	8,582	59.7%	5.4%
Cardio Kickboxing	6,488	6,708	6,899	6.3%	2.8%
Boot Camp Style Cross-Training	7,706	6,722	6,583	-14.6%	-2.1%
Martial Arts	5,037	5,507	5,745	14.1%	4.3%
Boxing for Fitness	4,631	5,419	5,175	11.7%	-4.5%
Tai Chi	2,975	3,651	3,706	24.6%	1.5%
Barre	N/A	3,583	3,329	N/A	-7.1%
Triathlon (Traditional/Road)	1,686	2,498	2,374	40.8%	-5.0%
Triathlon (Non-Traditional/Off Road)	819	1,744	1,705	108.2%	-2.2%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the Participation Report demonstrate a dichotomy of growth and attrition among outdoor / adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or within a group, and are not limited by time restraints.

In 2016, the most popular activities, in terms of total participants, from the outdoor / adventure recreation category include day hiking (42.1 million), road bicycling (38.4 million), freshwater fishing (38.1 million), and camping within ¼ mile of vehicle/home (26.5 million).

From 2011-2016, adventure racing (149.5%), BMX bicycling (58.5%), traditional climbing (46.5%), and backpacking overnight (31.5%) have undergone the largest increases. More recently, activities growing most rapidly in the last year were BMX bicycling (15.4%), day hiking (13.1%), traditional climbing (8.5%), and recreational vehicle camping (7.9%).

The five-year trend shows activities declining most rapidly were in-line roller skating (-27.8%), camping within ¼ mile of home/vehicle (-17.2%), and bird watching (-11.3%). The recent year trend experiences a relatively smaller decline but includes similar activities as the five-year trend. The activities experiencing declines were bird watching (-11.5%), in-line roller skating (-10.7%), fly fishing (-5.7%), and camping within ¼ mile of home/vehicle (-4.6%).

Regarding the national trend of outdoor activities participation on the rise, all casual participation except for in-line roller skating had increased over the last five years. The decline in participation over last five years was mainly ascribed to decreases in core participants for activities such as skateboarding (-14.2%), RV camping (-11.2%), freshwater fishing (-8.7%), road bicycling (-7.7%) and fly fishing (-7.5%). Most recently, both core and casual participation were on the decline for archery and in-line roller skating.

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Hiking (Day)	33,494	37,232	42,128	25.8%	13.1%
Bicycling (Road)	39,834	38,280	38,365	-3.7%	0.2%
Fishing (Freshwater)	38,864	37,682	38,121	-1.9%	1.2%
Camping (< 1/4 Mile of Vehicle/Home)	31,961	27,742	26,467	-17.2%	-4.6%
Wildlife Viewing (>1/4 Mile of Home/Vehicle)	21,495	20,718	20,746	-3.5%	0.1%
Camping (Recreational Vehicle)	16,282	14,699	15,855	-2.6%	7.9%
Fishing (Saltwater)	11,896	11,975	12,266	3.1%	2.4%
Birdwatching (>1/4 mile of Vehicle/Home)	13,067	13,093	11,589	-11.3%	-11.5%
Backpacking Overnight	7,722	10,100	10,151	31.5%	0.5%
Bicycling (Mountain)	6,989	8,316	8,615	23.3%	3.6%
Archery	6,471	8,378	7,903	22.1%	-5.7%
Fishing (Fly)	5,581	6,089	6,456	15.7%	6.0%
Skateboarding	6,318	6,436	6,442	2.0%	0.1%
Roller Skating, In-Line	7,451	6,024	5,381	-27.8%	-10.7%
Climbing (Sport/Indoor/Boulder)	4,445	4,684	4,905	10.3%	4.7%
Bicycling (BMX)	1,958	2,690	3,104	58.5%	15.4%
Adventure Racing	1,202	2,864	2,999	149.5%	4.7%
Climbing (Traditional/Ice/Mountaineering)	1,904	2,571	2,790	46.5%	8.5%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

NATIONAL TRENDS IN HUNTING / FISHING ACTIVITIES

Overall, activities related to hunting and fishing have seen strong participation growth in recent years. In 2016, the most popular of these activities in terms of total participants were freshwater fishing (38.1 million), target shooting with a handgun (16.2 million), and target shooting with a rifle (14 million).

Examining growth trends over the last five years, activities with the highest rate of growth were trap / skeet shooting (33.2%), hunting with handgun (30.6%), and shooting with sports clays (27.4%). Activities experiencing the most rapid growth over the most recent year are fly fishing (6%), trap / skeet shooting (5.3%), and hunting with a handgun (3.3%).

Since 2011, only two activities underwent a decrease in participation - hunting with shotgun (-1.9%) and freshwater fishing (-1.2%). Most recently, only three activities experienced declines, including archery (-5.7%), bow hunting (-3.0%), and shotgun hunting (-2.0%).

National Participatory Trends - Hunting / Fishing Activities					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Fishing (Freshwater)	38,864	37,682	38,121	-1.9%	1.2%
Target Shooting (Handgun)	13,638	15,744	16,199	18.8%	2.9%
Target Shooting (Rifle)	13,032	13,720	14,039	7.7%	2.3%
Fishing (Saltwater)	11,896	11,975	12,266	3.1%	2.4%
Hunting (Rifle)	10,479	10,778	10,797	3.0%	0.2%
Hunting (Shotgun)	8,370	8,438	8,271	-1.2%	-2.0%
Archery	6,471	8,378	7,903	22.1%	-5.7%
Fishing (Fly)	5,581	6,089	6,456	15.7%	6.0%
Shooting (Sport Clays)	4,296	5,362	5,471	27.4%	2.0%
Shooting (Trap/Skeet)	3,453	4,368	4,600	33.2%	5.3%
Hunting (Bow)	4,271	4,564	4,427	3.7%	-3.0%
Hunting (Handgun)	2,690	3,400	3,512	30.6%	3.3%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

The most popular water sports / activities based on total participants in 2016 were canoeing (10 million), recreational kayaking (10 million), and snorkeling (8.7 million). It should be noted that water activity participation tends to vary based on regional, seasonal and environmental factors. A region with more water access and a warmer climate could potentially have a higher participation rate in water activities than a region that has long winter seasons or experiences drought. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of weather patterns and that regional accessibility can greatly improve, or diminish, participation in water activities.

Over the last five years, stand-up paddling (up 181%) was by far the fastest growing water activity, followed by white water kayaking (50.6%), sea / touring kayaking (49.7%), recreational kayaking (36.3%), and boardsailing / windsurfing (25.5%). Although the five-year trends show water sports / activities are getting more popular, the most recent year reflects a much slower increase in general -- stand-up paddling by 6.6%, recreational kayaking by 5.5%, and surfing by 4.4%.

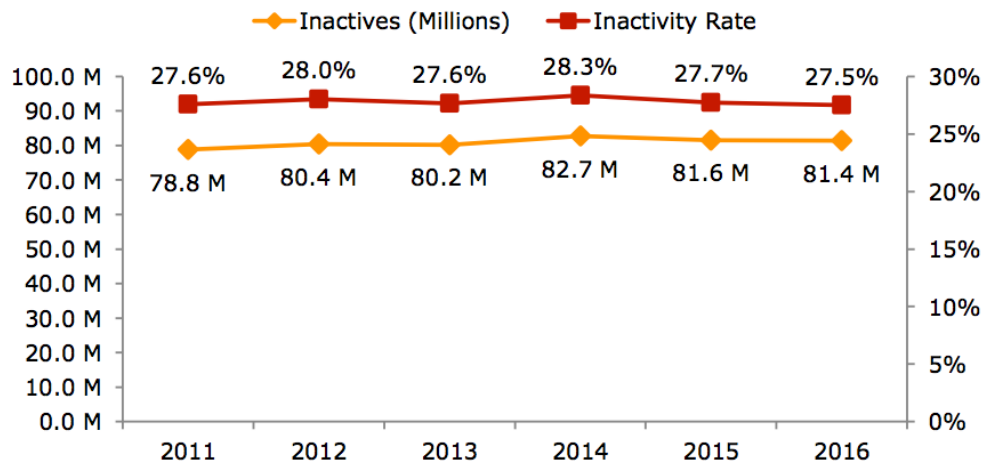
From 2011-2016, activities declining most rapidly were jet skiing (-23.6%), water skiing (-20%), and rafting (-17.2%). In the most recent year, activities experiencing the greatest declines in participation included rafting (-11.7%), wakeboarding (-9.7%), jet skiing (-7.7%), and water skiing (-6.3%).

As mentioned previously, regional, seasonal and environmental limiting factors may influence the participation rate of water sport and activities. These factors may also explain why in almost all water-based activities there are more casual participants than core participants, since frequencies of activities may be heavily constrained by external factors.

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2011	2015	2016	11-16	15-16
Canoeing	10,170	10,236	10,046	-1.2%	-1.9%
Kayaking (Recreational)	7,347	9,499	10,017	36.3%	5.5%
Snorkeling	9,312	8,874	8,717	-6.4%	-1.8%
Jet Skiing	7,574	6,263	5,783	-23.6%	-7.7%
Sailing	3,797	4,099	4,095	7.8%	-0.1%
Water Skiing	4,626	3,948	3,700	-20.0%	-6.3%
Rafting	4,141	3,883	3,428	-17.2%	-11.7%
Stand-Up Paddling	1,146	3,020	3,220	181.0%	6.6%
Kayaking (Sea/Touring)	2,087	3,079	3,124	49.7%	1.5%
Scuba Diving	2,866	3,274	3,111	8.5%	-5.0%
Wakeboarding	3,517	3,226	2,912	-17.2%	-9.7%
Surfing	2,481	2,701	2,793	12.6%	3.4%
Kayaking (White Water)	1,694	2,518	2,552	50.6%	1.4%
Boardsailing/Windsurfing	1,384	1,766	1,737	25.5%	-1.6%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: Large Increase (greater than 25%) Moderate Increase (0% to 25%) Moderate Decrease (0% to -25%) Large Decrease (less than -25%)					

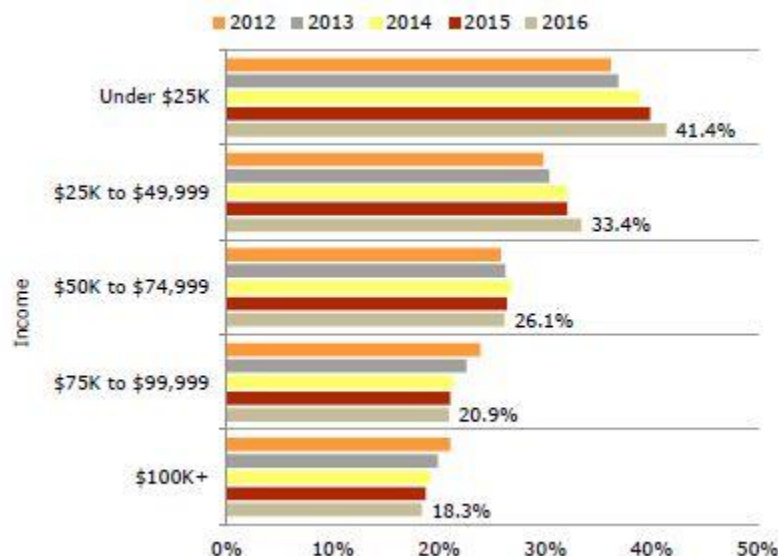
NATIONAL TRENDS IN INACTIVITY

In 2016, 27.5% of Americans were inactive. The inactivity rate has decreased by 0.2% and more than 2 million people exited the category of 'inactives'. However, there were more than 81.4 million Americans reported no physical activities in 2016. Over the five-year time frame, although the inactivity rate has experienced a 0.1% decrease, 2.6 million more people have become inactive.



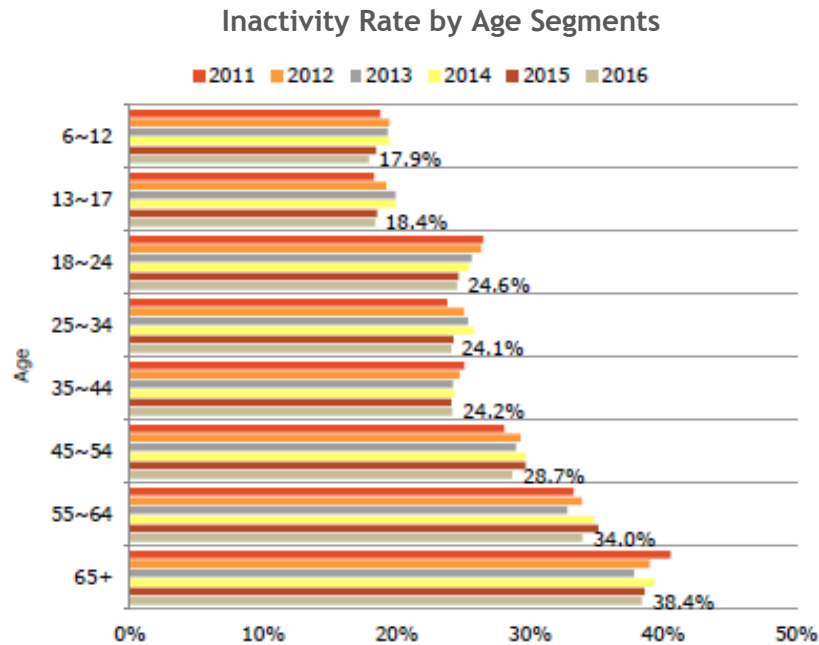
INACTIVITY AND INCOME

A negative correlation between inactivity and income level was evident in the last five years. Lower income households tend to have higher inactivity rate. Households with annual income under \$25K have an inactivity rate of 41.4% in 2016, which is significantly higher than any other income group. Since 2012, a contrasting trend for inactivity has emerged in households earning above and below \$50,000 annually. In these instances, more initiatives that offer discounted sports and recreation programs and increased accessibility to recreational opportunities in low income areas will be needed to lower the inactivity rate.



INACTIVITY BY AGE SEGMENT

In general, inactivity rates increase as people age. Generation Z (age 6-17) remained the most active and the boomers (age 55+) had the highest inactive rate. Most recently, no age segment has experienced an increase in inactivity. In the last year, the youngest participants (age 6-12), the second half of Gen X (age 45-54), and the youngest Boomers (age 55-64) underwent the sharpest decline in inactivity; while all other age segments remained relatively flat. Over the five-year period, the first half of millennials (age 18-24) and second half of Boomers (age 65+) experienced substantial decreases in the inactive rate, countered by increases in inactivity for the 25-34, 45-54, and 55-64 age segments.



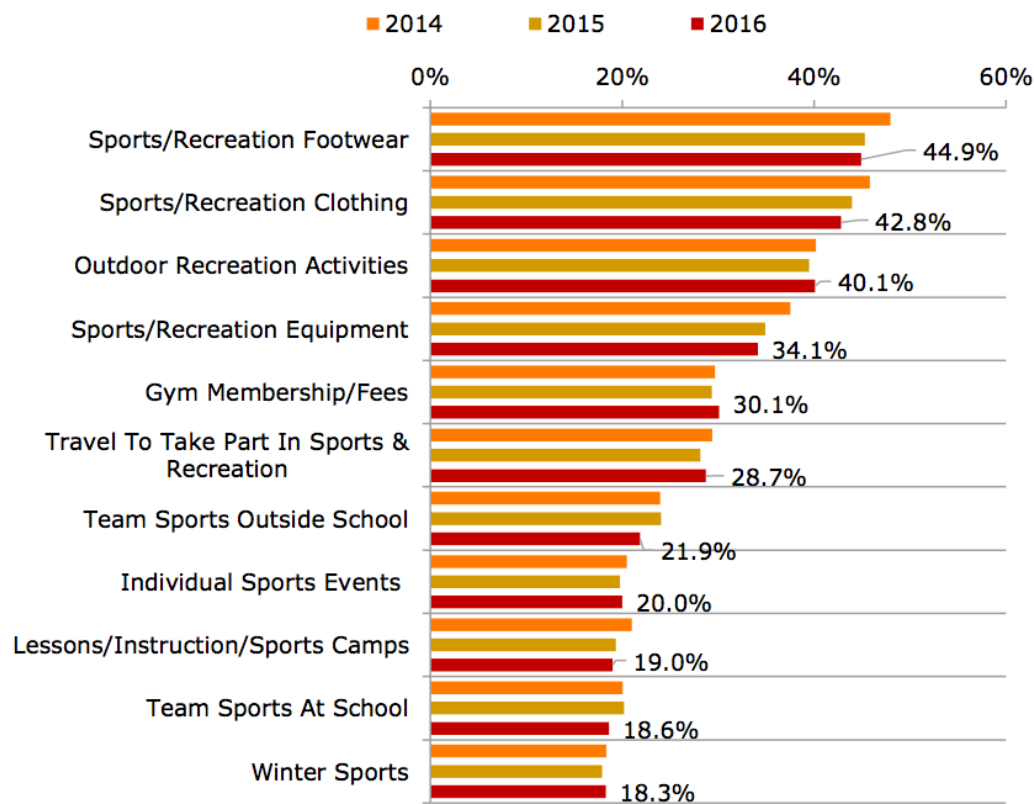
NON-PARTICIPANT ASPIRATIONAL INTEREST

Among the population who are inactive, aspirational participation trends reveal what might prevent 'inactives' from joining sports or fitness activities. The trends suggested that one major barrier to higher rates of activity is a lack of companionship in fitness activities. Among those surveyed, 43% of non-participants said that fitness or sports activity would be more enjoyable if there were someone to take part with, and 31.3% of non-participants would engage in physical activities if accompanied by a friend.

NATIONAL TRENDS IN FITNESS AND SPORTS SPENDING

Overall, fitness and sports related spending decreased slightly over the past three years. As outdoor recreation activities become more popular, spending in the category increased in the most recent year. Gym membership/fee and travel expenses for recreation have also undergone increases in fitness spending over the past year. Noticeably, spending on team sports, both at and outside school, has seen relatively large declines in 2016.

Ownership of health and fitness tracking devices has also increased in recent years. More than a quarter of all active participants owned a fitness tracking device in 2016, which includes fitness trackers that sync with computer/tablet/smartphone, pedometer, and heart rate monitor. Wearable fitness tracking is becoming the most popular tracking option for both active and inactive participants.

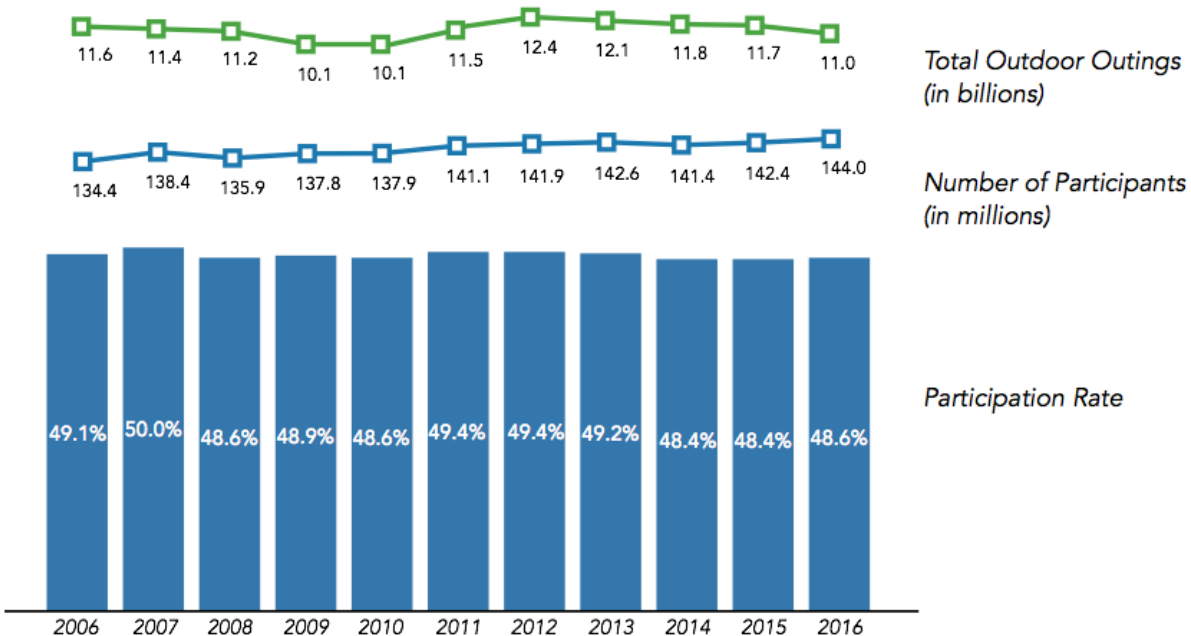


OUTDOOR RECREATION PARTICIPATION TRENDS

Every year, the Outdoor Foundation publishes the *Outdoor Recreation Participation Topline Report*, which is a special report that provides a snapshot of participation in outdoor activities among Americans. The information analyzed for this report is derived from a nationwide online survey of 24,134 Americans ages 6 and older. These are the same survey results utilized for the SFIA's 2017 *Study of Sports, Fitness, and Leisure Participation Report*, except that results are narrowed to only analyze activities taking place outdoors, with a heavy focus on youth and young adult participants.

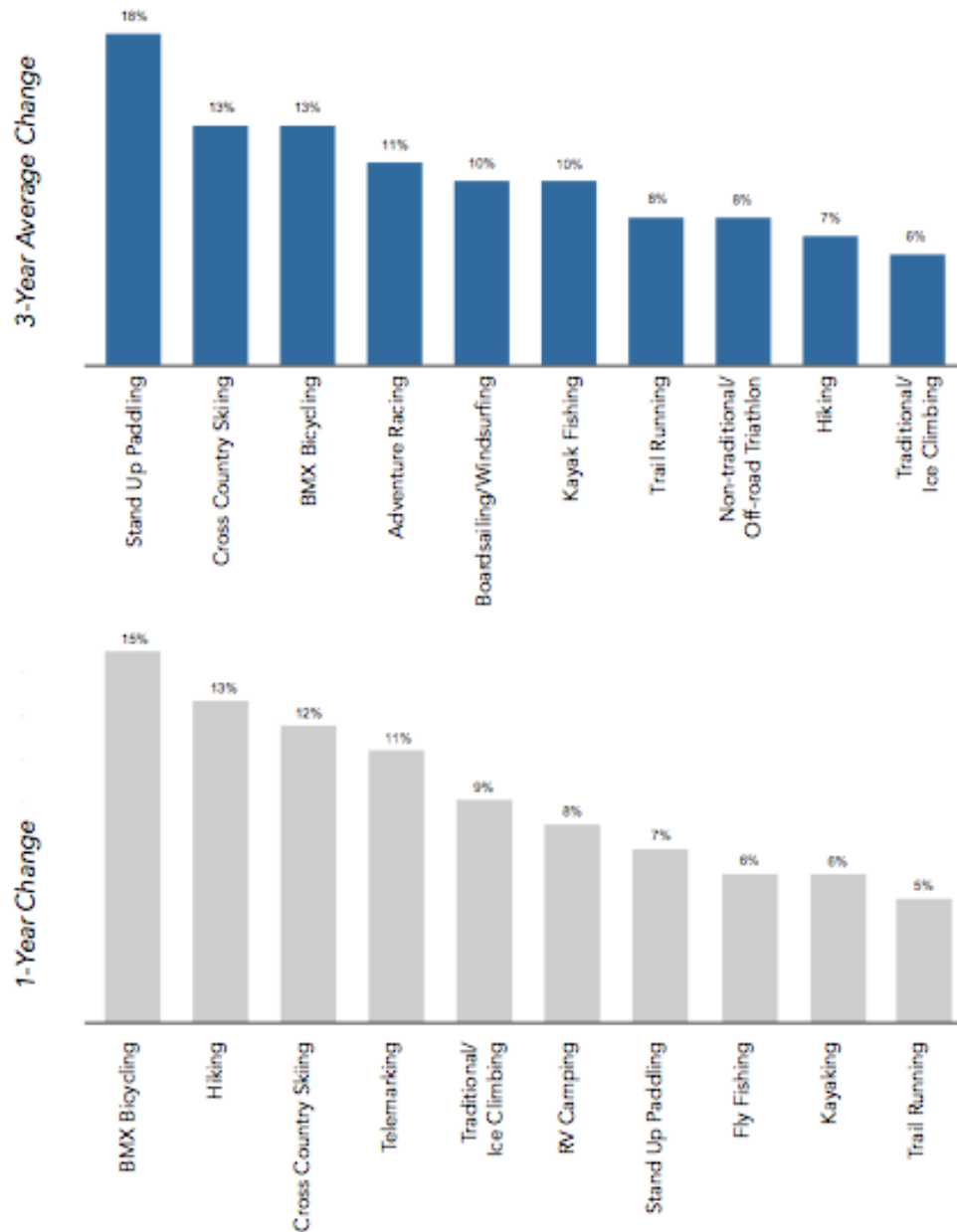
Survey results show that nearly half (48.6%) of all Americans participated in at least one outdoor activity in 2016, which represents 144 million participants totaling 11 billion outdoor outings. While the participation rate slightly increased and the total number of outdoor participants increased by 1.6 million in the most recent year, the number of total outdoor outings decreased by 700 million. In other words, Americans participated in outdoor activities less often than they did the previous year. The chart below describes the total number of outdoor outings, number of participants, and participation rates for outdoor activities since 2006.

Outdoor Participation, 2006 to 2016



The charts below reveal the top outdoor activities in terms of participation growth in recent years by assessing the 3-year average and 1-year change. Over the last three years, racing activities and water sports have emerged as the fastest growing outdoor activities; while the most recent year has seen strong growth from a variety of racing activities and also self-directed recreational activities such as hiking, camping, and trail running.

Top Outdoor Activities for Growth



By segmenting results from the survey, we can distinguish between youth / young adult (ages 6-24) and adult (ages 25+) participation in outdoor activities during 2016. Data from the study shows the top five most popular outdoor activities by participation rate and the top five favorite outdoor activities by participation frequency for youth / young adult and adult age segments.

Youth / young adult participants were reported to have engaged in 4.1 billion outdoor outings in 2016, which equates to 83.8 average outings per participant. The charts below describe the most popular (rate) and favorite (frequency) outdoor activities for youth ages 6-24.

Most Popular Youth Outdoor Activities (ages 6-24)			Favorite Youth Outdoor Activities (ages 6-24)		
Activity	% of Youth	Total Youth Participants	Activity	Avg. Outings per Participant	Total Youth Outings
Running, Jogging, Trail Running	25.3%	20.3 million	Running, Jogging, Trail Running	81.3	1.9 billion
Bicycling (Road, Mountain, BMX)	22.6%	18.2 million	Bicycling (Road, Mountain, BMX)	58.0	1.3 billion
Fishing (Fresh, Salt, Fly)	19.5%	15.6 million	Skateboarding	46.8	251.4 million
Camping (Car, Backyard, RV)	19.0%	15.3 million	Fishing (Fresh, Salt, Fly)	16.1	212.2 million
Hiking	15.5%	12.5 million	Camping (Car, Backyard, RV)	12.4	189.0 million

Adult participants were reported to have engaged in 6.9 billion outdoor outings in 2016, which equates to 72.8 average outings per participant. The charts below describe the most popular (rate) and favorite (frequency) outdoor activities for adults over the age of 24.

Most Popular Adult Outdoor Activities (ages 25+)			Favorite Adult Outdoor Activities (ages 25+)		
Activity	% of Adults	Total Adult Participants	Activity	Avg. Outings per Participant	Total Adult Outings
Running, Jogging, Trail Running	14.8%	32.0 million	Hiking	98.2	445.3 million
Fishing (Fresh, Salt, Fly)	14.6%	31.5 million	Running, Jogging, Trail Running	81.0	2.6 million
Hiking	13.7%	29.7 million	Bicycling (Road, Mountain, BMX)	76.0	1.4 billion
Bicycling (Road, Mountain, BMX)	12.8%	27.7 million	Fishing (Fresh, Salt, Fly)	40.1	627.9 million
Camping (Car, Backyard, Backpacking and	11.7%	25.2 million	Wildlife Viewing	25.2	384.6 million

APPENDIX B – STANDARD OPERATING PROCEDURES REVIEW

COMMISSION ON ACCREDITATION FOR PARK AND RECREATION AGENCIES ANALYSIS

The Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredits park and recreation agencies for excellence in operation and service. Charged with providing high quality services and experiences, park and recreation agencies across the United States turn to CAPRA Accreditation as a credible and efficient means of achieving a quality operation, while providing assurance to the public that the agency meets national standards of best practice. Agency accreditation is available to all entities administering park and recreation systems, including municipalities, townships, counties, special districts and regional authorities, councils of government, schools, and military installations.

BENEFITS FOR THE PUBLIC

- Assurance and validation of well-administered services in accord with approved professional practices
- Potential for external financial support and savings to the public
- External recognition of a quality governmental service
- Holds an agency accountable to the public and ensures responsiveness to meet their needs
- Improves customer and quality services

BENEFITS FOR THE AGENCY

- Public and political recognition
- Increased efficiency and evidence of accountability
- Answers the question, "How are we doing?" through extensive self-evaluation
- Identifies areas for improvement by comparing an agency against national standards of best practice
- Enhances staff teamwork and pride by engaging all staff in the process
- Creates an environment for regular review of operations, policies and procedures, and promotes continual improvement
- Forces written documentation of policies and procedures

There are currently 155 agencies nationwide that are accredited. The New Braunfels Parks and Recreation strives to be accredited within the next five years. Accreditation is based on an agency's compliance with the 151 standards for national accreditation. To achieve accreditation, an agency must comply with all 37 Fundamental Standards and 103 (90%) of the 114 Non-Fundamental Standards upon initial accreditation and 108 (95%) of the 114 Non-Fundamental Standards upon reaccreditation.

In conducting an analysis of the administrative policies and procedures that govern the New Braunfels Parks and Recreation Department, the consulting team facilitated a self-assessment utilizing the Commission for Accreditation of Park and Recreation Agencies (CAPRA) standards as the basis for the review.

Though the New Braunfels Parks and Recreation Department does not currently meet CAPRA requirements, the self-assessment provides a strong analysis of its readiness for application for CAPRA Accreditation and gives the Department a road map on where to focus its efforts going forward. Staff is presently reviewing the standards and establishing a plan to tackle areas that do not meet the current standard.

CAPRA: National Accreditation Standards Checklist	
Fundamental Standards Completion (must equal 100%)	78%
Remaining Standards Completion (must be more than 85%)	70%

The following sections provide a snapshot of the self-assessment for the CAPRA standards. Please note, that standards marked in **RED** are Fundamental standards and are required of all agencies seeking accreditation. The Level of Completion is indicated by a shaded circle; unshaded circles are areas Parks staff need to fulfill to meet the Fundamental or Basic standards for CAPRA.

AGENCY AUTHORITY, ROLE AND RESPONSIBILITY

SUMMARY OF AGENCY, AUTHORITY, ROLE AND RESPONSIBILITY

- **Fundamental Standards:** The Department currently meets 83% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 50% of the basic standards required in this section.

Standard	Level of Completion
1.0 Agency Authority, Role, and Responsibility	
1.1 Source of Authority	●
1.1.1 Approving Authority/Policy Body	●
1.1.2 Citizen Advisory Boards/Committees	●
1.2 Periodic Timetable for Review of Documents	○
1.2.1 Document Approval Authority	○
1.3 Jurisdiction	●
1.4 Mission	●
1.4.1 Agency Goals and Objectives	●
1.4.2 Personnel Involvement	○
1.5 Vision	●
1.6 Policies, Rules Regulations, and Operational Procedures	○
1.6.1 Administrative Policies and Procedures	○
1.7 Agency Relationship	●
1.7.1 Operational Coordination and Cooperation Agreements	●

PLANNING

SUMMARY OF PLANNING

- **Fundamental Standards:** The Department currently meets 75% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 54% of the basic standards required in this section.

Standard	Level of Completion
2.0 Planning	
2.1 Overall Planning Function Within Agency	●
2.2 Involvement in Local Planning	●
2.3 Planning with Regional, State, and Federal Agencies	◐
2.3.1 Community Comprehensive Plan with Park and Recreation Component	●
2.4 Park and Recreation System Master Plan	●
2.5 Strategic Plan	◐
2.6 Feasibility Studies	●
2.7 Site Plans	◐
2.8 Historical and Cultural Resource Management Plans	◐
2.9 Community Involvement	●
2.10 ADA Transition Plan	◐

ORGANIZATION AND ADMINISTRATION

SUMMARY OF ORGANIZATION AND ADMINISTRATION

- **Fundamental Standards:** The Department currently meets 75% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 78% of the basic standards required in this section.

Standard	Level of Completion
3.0 Organization and Administration	
3.1 Organizational Structure	●
3.2 Administrative Offices	●
3.2.1 Support Services	●
3.3 Internal Communication	●
3.4 Public Information Policy and Procedure	●
3.4.1 Public Information and Community Relations Responsibility	●
3.4.2 Community Relations Plan	◐
3.4.3 Marketing Plan	◐
3.4.3.1 Marketing Responsibility	●
3.5 Utilization of Technology	●
3.5.1 Management Information Systems	◐
3.6 Records Management Policy and Procedures	●
3.6.1 Records Disaster Mitigation and Recovery Plan and Procedures	●

HUMAN RESOURCES

SUMMARY OF HUMAN RESOURCES

- **Fundamental Standards:** The Department currently meets 93% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 67% of the basic standards required in this section.

Standard	Level of Completion
4.0 Human Resources	
4.1 Personnel Policies and Procedures Manual	●
4.1.1 Code of Ethics	●
4.1.1.1 Staff Acceptance of Gifts and Gratuities	●
4.1.2 Recruitment Process	●
4.1.3 Equal Opportunity Employment and Workforce Diversity	●
4.1.4 Selection Process	●
4.1.5 Background Investigation	●
4.1.6 Employee Benefits	●
4.1.7 Supervision	○
4.1.8 Compensation Plan	●
4.1.9 Performance Evaluation	●
4.1.10 Promotion	●
4.1.11 Disciplinary System	●
4.1.12 Grievance Procedures	●
4.1.13 Termination and End of Employment	●
4.2 Staff Qualifications	●
4.3 Job Analyses for Job Descriptions	○
4.4 Chief Administrator	●
4.4.1 Leadership Succession Procedure	○
4.5 Workforce Health and Wellness Program	○
4.6 Orientation Program	○
4.6.1 Employee Training and Development Program	○
4.6.2 Professional Certification and Organization Membership	○
4.7 Volunteer Management	○
4.7.1 Use of Volunteers	●
4.7.2 Volunteer Recruitment, Selection, Orientation, Training, and Retention	○
4.7.3 Supervision and Evaluation of Volunteers	○
4.7.4 Recognition of Volunteers	●
4.7.5 Liability Coverage for Volunteers	○
4.8 Consultants and Contract Employees	○

FINANCIAL MANAGEMENT

SUMMARY OF FINANCIAL MANAGEMENT

- **Fundamental Standards:** The Department currently meets 83% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 81% of the basic standards required in this section.

Standard	Level of Completion
5.0 Financial Management	
5.1 Fiscal Policy	●
5.1.1 Comprehensive Revenue Policy	○
5.1.2 Agency Acceptance of Gifts and Donations	●
5.1.3 Grants Procedures	●
5.1.4 Private, Corporate, and Non-Profit Support Procedures	○
5.2 Fiscal Management Procedures	●
5.2.1 Authority and Responsibility for Fiscal Management	○
5.2.2 Purchasing Procedures	●
5.2.2.1 Emergency Purchase Procedures	●
5.3 Accounting System	●
5.3.1 Financial Status Reports	●
5.3.2 Position Authorization Procedures	◐
5.3.3 Fiscal Control and Monitoring Procedures	●
5.3.4 Independent Audit	●
5.4 Annual or Biennial Budget	●
5.4.1 Budget Development Guidelines	●
5.4.2 Budget Recommendations	●
5.5 Budget Control Procedures	●
5.5.1 Supplemental/Emergency Appropriations Procedures	●
5.5.2 Inventory and Fixed Assets Control	●

PROGRAMS AND SERVICES MANAGEMENT

SUMMARY OF PROGRAMS AND SERVICES MANAGEMENT

- **Fundamental Standards:** The Department currently meets 58% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 68% of the basic standards required in this section.


















Standard	Level of Completion
6.0 Programs and Services Management	
6.1 Recreation Programming Plan	<input type="radio"/>
6.1.1 Program and Service Determinants	<input type="radio"/>
6.1.2 Participant Involvement	<input type="radio"/>
6.1.3 Self-Directed Programs and Services	<input type="radio"/>
6.1.4 Leader-Directed Programs and Services	<input type="radio"/>
6.1.5 Facilitated Programs and Services	<input type="radio"/>
6.1.6 Cooperative Programming	<input type="radio"/>
6.2 Program Objectives	<input type="radio"/>
6.3 Scope of Program Opportunities	<input type="radio"/>
6.3.1 Outreach to Diverse Underserved Populations	<input type="radio"/>
6.4 Community Education for Leisure Process	<input type="radio"/>
6.4.1 Community Health and Wellness Education and Promotion	<input type="radio"/>
6.5 Participant and Spectator Code of Conduct	<input type="radio"/>



FACILITY AND LAND USE MANAGEMENT

SUMMARY OF FACILITY AND LAND USE MANAGEMENT















- **Fundamental Standards:** The Department currently meets 50% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 53% of the basic standards required in this section.

Standard	Level of Completion
7.0 Facility and Land Use Management	
7.1 Parkland Acquisition Procedures	
7.2 Areas and Facilities Development Policies and Procedures	
7.2.1 ADA Existing Facility and Site Access Audit	
7.3 Defense Against Encroachment Procedures	
7.4 Disposal of Lands Procedures	
7.5 Maintenance and Operations Management Standards	
7.5.1 Facility Legal Requirements	
7.5.2 Preventative Maintenance Plan	
7.6 Fleet Management Plan	
7.7 Agency-Owned Equipment, Materials, Tools, and Supplies Policies and Procedures	
7.7.1 Building Plans and Specifications	
7.7.2 Land and Lease Records	
7.8 Environmental Sustainability Policy and Program	
7.9 Natural Resource Management Plans and Procedures	
7.9.1 Recycling and/or Zero Waste Plan	
7.10 Maintenance Personnel Assignment Procedures	
7.11 Capital Asset Depreciation and Replacement Schedule	

PUBLIC SAFETY, LAW ENFORCEMENT, AND SECURITY

SUMMARY OF PUBLIC SAFETY, LAW ENFORCEMENT AND SECURITY







- **Fundamental Standards:** The Department currently meets 67% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 27% of the basic standards required in this section.

Standard	Level of Completion
8.0 Public Safety, Law Enforcement, and Security	
8.1 Codes, Laws, and Ordinances	
8.1.1 Staff Liaison to Law Enforcement Officers	
8.2 Authority to Enforce Laws by Law Enforcement Officers	
8.3 Law Enforcement Officer Training	
8.4 Public Information on Laws, Ordinances, Rules, Regulations, and Policies	
8.4.1 In-Service Training for Staff on Public Safety and Law Enforcement	
8.4.2 Handling of Disruptive Behavior Procedures	
8.4.3 Traffic Control, Parking plans, and Crowd Control	
8.4.4 Handling of Evidentiary Items Procedures	
8.5 General Security Plan	
8.6 Emergency Management Planning	
8.6.1 In-Service Training for Staff on General Security and Emergency Management	
8.6.2 Emergency Risk Communications Plan	
8.6.3 Care and Shelter Procedures	

RISK MANAGEMENT

SUMMARY OF RISK MANAGEMENT














- **Fundamental Standards:** The Department currently meets 50% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 50% of the basic standards required in this section.

Standard	Level of Completion
9.0 Risk Management	
9.1 Risk Management Policy	
9.1.1 Risk Management Plan and Procedures	
9.1.2 Accident and Incident Report Procedures	
9.1.3 Personnel Involvement and Training	
9.2 Risk Manager	
9.3 ADA Compliance and Face-to-Face Resolution	

EVALUATION, ASSESSMENT, AND RESEARCH

SUMMARY OF EVALUATION, ASSESSMENT, AND RESEARCH

- **Fundamental Standards:** The Department currently meets 50% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 75% of the basic standards required in this section.

Standard	Level of Completion
10.0 Evaluation, Assessment, and Research	
10.1 Systematic Evaluation Process	
10.1.1 Responsibility for Evaluation	
10.1.2 Staff Training on how to Evaluate Programs, Services, and Facilities	
10.2 Outcomes Assessment	
10.3 Performance Measurement	
10.3.1 Level of Service Standards	
10.4 Needs Assessment	
10.5 Program and Services Statistics	
10.5.1 Recreation and Leisure Trends Analysis	
10.5.2 Community Inventory	
10.5.3 PRORAGIS	
10.6 Research Investigation	
10.6.1 Quality Assurance	

SPECIFIC POLICY AND PROCEDURE RECOMMENDATIONS

Though there are numerous policies and procedures that need update or development as identified through the CAPRA self-assessment. Templates for these policies and procedures are provided throughout the Appendices of the document. The Consulting Team recommends the following be developed and implemented within the next one to three years:

RECOMMENDED POLICIES & PROCEDURES	BENEFIT	DIVISION RESPONSIBLE
Acquisition and Divesting of Property	Process to formally acquire and divest property based on select criteria	Administration
Maintenance Standards	Provide consistent efficient and effective maintenance services	Parks Maintenance
Marketing Plan Guidelines	Increase awareness of and participation in programs, services and facilities; Build Advocacy	Administration
Partnership Policy	Create balanced, win-win partnerships	Administration
Pricing Policy	Policy developed on classification of services and level of benefit received; increase revenue	Administration/Recreation
Recreation Program Standards/Evaluation	Provide consistent delivery and evaluation of recreation programs as well as cost of service	Recreation
Sponsorship Policy	Increase earned income to offset program expenditures	Administration
Training	Continuity of organization, administration and delivery of services	All
Work Order Management System	Track maintenance work completed and cost of service for work	Parks Maintenance

APPENDIX C - PROGRAM AND SERVICES ASSESSMENT

OVERVIEW OF PRIORITIES AND CORE PROGRAM AREAS

The New Braunfels Parks and Recreation Department has a professional staff that annually delivers over 200 aquatic, recreation and special event programs. Department staff are responsible for the management and implementation of a diverse array recreation programs, special community-wide events, and the operation of multiple facilities. Employees are engaged year-round in planning, implementing, conducting, and evaluating programs and events. All functions within the Department combine to provide hundreds of offerings in the areas of youth camps, outdoor adventure, aquatics, sports, health, fitness and special events. But in addition to the provision of services provided directly by the Department, partnerships with other organizations are utilized throughout the service area.

CORE PROGRAM APPROACH

The vision of the New Braunfels Parks and Recreation Department is to enhance the well-being of the community through laughter, play, conservation and discovery. Part of realizing this vision involves identifying Core Program Areas to create a sense of focus around activities and outcomes of greatest importance to the community as informed by current and future needs. However, public recreation is challenged by the premise of being all things to all people. The philosophy of the Core Program Area assists staff, policy makers, and the public focus on what is most important. Program areas are considered as Core if they meet a majority of the following categories:

- Provided for a long period of time (over 4-5 years) and/or is expected by the community
- Consumes a relatively large portion (5% or more) of the agency's overall budget
- Offered 3-4 seasons per year
- Wide demographic appeal
- Tiered level of skill development available within the programs area's offerings
- Full-time staff responsible for the program area
- Existing facilities designed specifically to support the program area
- Agency controls a significant percentage (20% or more) of the local market



NEW BRAUNFELS PARKS AND RECREATION CORE PROGRAM AREAS

The Department currently offers programs and services in seven Core Program Areas, identified in the table below:

<u>PROGRAM DESCRIPTION</u>	
Core Program Area	Brief Description
Athletics	Area that focuses on wide variety of different sports providing quality instructional programming and league-structured opportunities for youth and adults.
Aquatics	Programs to provide water safety instruction and certification opportunities for children/teens and fitness/outdoor recreation programs for adults and active older adults.
Camps	Provide safe, quality structured program for school aged children for all day care. Provide activities within the camps that separate our Dept. from other providers. Staff ratios based on age of participants.
Enrichment	Provide safe, quality structured program for children
Fitness	Programs to provide adults and active older an avenue to participate that benefit their physical, mental and emotional health
Nature and Education	Utilize outdoor resources to provide programming that exposes participants to nature and surrounding environment
Special Events	Events coordinated that bring people of all ages and families together to celebrate the community.

ENSURING THE RIGHT CORE PROGRAM MIX

The Core Program Areas provided by New Braunfels currently appears to meet some of the major needs of the New Braunfels community, but the program mix must be evaluated on a regular and reoccurring basis to ensure that the offerings within each Core Program Area - and the Core Program Areas themselves - align with changing leisure and recreation trends, demographics, and needs of residents. The National Recreation and Park Association (NRPA) recommends that six determinants be used to inform what programs and services are provided by the Department. According to NRPA, those determinants are:

1. **Conceptual foundations of play, recreation, and leisure** - Programs and services should encourage and promote a degree of freedom, choice, and voluntary engagement in their structure and design. Programs should reflect positive themes aimed at improving quality of life for both individuals and the overall community.
2. **Organizational philosophy, mission, and vision** - Programs and services should support the Department's mission and vision statements, values, goals, and objectives. These generally center on promoting personal health, community well-being, social equality, environmental awareness, and economic vitality.
3. **Constituent interests and desired needs** - Departments should actively seek to understand the recreational needs and interests of their constituency. This not only ensures an effective (and ethical) use of taxpayer dollars, but also helps to make sure that programs perform well and are valued by residents.

4. **Creation of a constituent-centered culture** - Programs and services do reflect a Departmental culture where constituents' needs are the prime factor in creating and providing programs. This should be reflected not only in program design, but in terms of staff behaviors, architecture, furniture, technology, dress, forms of address, decision-making style, planning processes, and forms of communication.
5. **Experiences desirable for clientele** - Programs and services should be designed to provide the experiences desirable to meet the needs of the participants/clients in a community and identified target markets. This involves not only identifying and understanding the diversity of needs in a community, but also applying recreation programming expertise and skills to design, implement, and evaluate a variety of desirable experiences for residents to meet those needs.
6. **Community opportunities** - When planning programs and services, a Department should consider the network of opportunities afforded by other organizations such as nonprofits, schools, other public agencies, and the private sector. Departments should also recognize where gaps in service provision occur and consider how unmet needs can be addressed.

SURVEY FINDINGS

As part of the process for developing a Park and Recreation Strategic Master Plan, PROS Consulting conducted an electronic survey to identify satisfaction with park and recreation facilities, identify needed park and recreation facilities and programs, and gain input from citizens that will assist City officials in park and recreation resource allocation, budget and policy decisions. A total of 395 residents participated in the survey. Participants rated the City of New Braunfels as having a current or anticipated need for the following recreation programs, ranked in order of need:

Please indicate if your household has a need for each of recreation PROGRAMS	
Answer Options	Rating Average
River /Water Sports (canoe, kayak, paddleboard)	1
Family Outdoor Adventure Trips (hiking, rafting, etc.)	2
Walking Track Programs for all ages	3
Family Recreation Events	4
Family Recreation Swimming (Waterslides, spray features, etc.)	5
Environmental Learning Classes for Youth	6
Outdoor Fitness Programs for Active Older Adult (age 55-70)	7
Outdoor Adventure Camps / Instructional Programs for Children	8
Outdoor Adventure Programs for Active Older Adult (age 55-70)	9
Special Interest Tours for Active Older Adult (age 55-70)	10
Active Older Adult (age 55-70) Fitness and Exercise Programs	11
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	12
Learn to Swim Programs for Children	13
Indoor Youth Basketball / Volleyball Leagues and Tournaments	14
Pickleball Instruction and Leagues for all ages	15
Golf Instruction and Programs for Youth	16
Preschool Weekday Sports Classes	17
Indoor Youth Basketball / Volleyball Camps and Practice	18
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	19
Tennis Instructional Lessons and Camps for all ages	20
Youth Sports Instructional Camps (football, soccer, etc.)	21
Preschool Weekday Learning Classes	22
Birthday Party Packages at Park Facilities	23
Adult Sand Volleyball Leagues and Tournaments	24
Golf Instruction and Programs for Adults	25
Competitive Swimming Practice and Meets	26
Indoor Adult Basketball / Volleyball Open Gym and Games	27
Indoor Adult Basketball / Volleyball Leagues and Tournaments	28
Adult Flag Football Leagues	29

LIFECYCLE ANALYSIS

A lifecycle analysis involves reviewing every program identified by City of New Braunfels' staff to determine the stage of growth or decline for each as a way of informing strategic decisions about the overall recreation program portfolio. The various stages of program lifecycles are as follows:

- Introduction - New program; modest participation
- Take-Off - Rapid participation growth
- Growth - Moderate, but consistent participation growth
- Mature - Slow participation growth
- Saturated - Minimal to no participation growth; extreme competition
- Decline - Declining participation

This analysis is not based on strict quantitative data, but rather is based on staff's knowledge of their program areas. The table below shows the percentage distribution of the various lifecycle categories of the Division's recreation programs. These percentages were obtained by comparing the number of programs in each individual stage with the total number of programs listed by staff.

Recreation Program Lifecycle Analysis - Current Distribution and Recommendations

Overall, the lifecycle analysis results indicate a less than ideal distribution of all programs across the lifecycle. A combined total of 35% of programs fall into the **Introduction**, **Take-off** and **Growth** stages, primarily due space limitations where programs can be held.

System-wide: Lifecycle Stage				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	31%	63	35.0%	50-60%
Take-Off	0%	0		
Growth	4%	8		
Mature	44%	90	44.3%	40%
Saturated	3%	6	20.7%	0-10%
Decline	18%	36		
Total	100%	203		

While it is important to provide new programs to align with trends and help meet the evolving needs of the community, it is also important to have a stable core segment of programs that are in the **Mature** stage. Currently, the Department has 44.3% of their programs in this category. The consulting team recommends this be approximately 40% so as to provide stability to the overall program portfolio, but without dominating the portfolio with programs that are advancing to the later stages of the lifecycle. Programs in the **Mature** stage, such as youth basketball and adult softball, should be tracked for signs

they are entering the Saturation or Decline stages. There should be an ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

A total of 20.7% of programs, such as instructional tennis programs, are saturated or declining, which is twice the recommended distribution point of 10%. The consulting team recommends keeping as few programs as possible in these two stages, but it is understood that programs eventually evolve into saturation and decline. If programs never reach these stages, it is an indication that staff may be “over-tweaking” their offerings and abbreviating the natural evolution of programs. This prevents programs from reaching their maximum participation, efficiency, and effectiveness. For Departments challenged with doing the most they can with limited resources, this has the potential to be an area of concern.

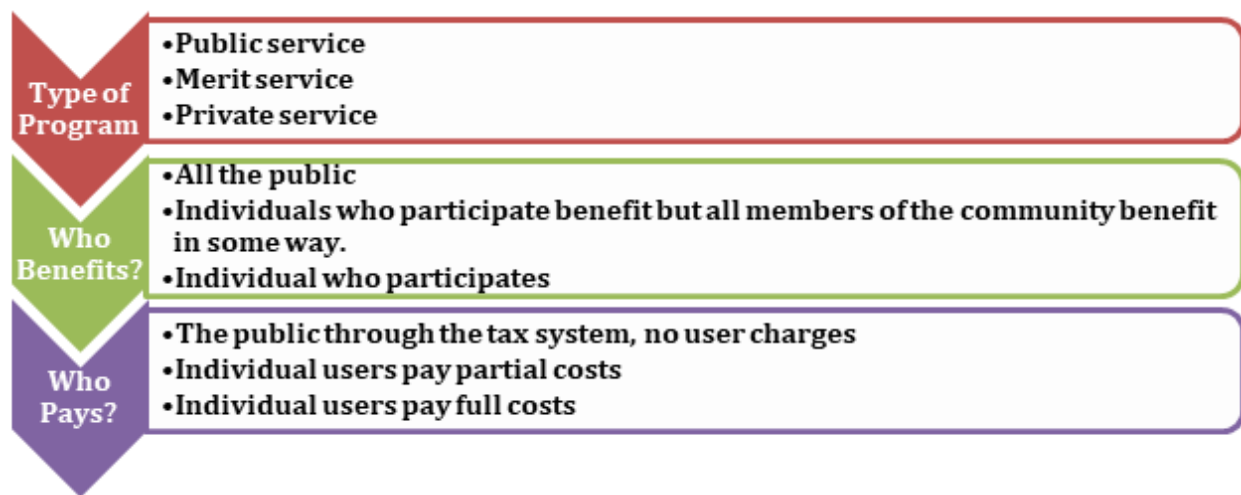
As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the consulting team's recommendation is to modify these programs to begin a new lifecycle with the introductory stage or to add new programs based upon community needs and trends.

Staff should complete a lifecycle review on an annual basis and ensure that the percentage distribution closely aligns with desired performance.

With Das Rec - New Braunfels Recreation Center opening in 2018, and in turn, new programmable space, the Consulting Team recognizes that the lifecycle distribution of programs will dramatically change over the next two years.

PROGRAM AND SERVICE CLASSIFICATION

The Parks and Recreation Department currently does not classify its programs and services. Classifying programs and services is an important process for an agency to follow in order to remain aligned with the community's interests and needs, the mission of the organization, and to sustainably operate within the bounds of the financial resources that support it. The criteria utilized and recommended in program classification stems from the foundation's concept detailed by Dr. John Crompton and Dr. Charles Lamb. In *Marketing Government and Social Services*, they purport that programs need to be evaluated on the criteria of type, who benefits, and who bears the cost of the program. This is illustrated below:



The approach taken in this analysis expands classifying services in the following ways:

- For whom the program is targeting
- For what purpose
- For what benefits
- For what cost
- For what outcome

PARAMETERS FOR CLASSIFYING PROGRAM TYPES

The first milestone is to develop a classification system for the services and functions of the department. These systems need to reflect the statutory obligations of the agency, the support functions performed, and the value-added programs that enrich both the customer's experience and generate earned revenues in mission-aligned ways to help support operating costs. In order to identify how the costs of services are supported and by what funding source, the programs are to be classified by their intended purpose and what benefits they provide. Then funding source expectations can be assigned and these data used in future cost analysis. The results of this process are a summary of classification definitions and criteria, classification of programs within the City of New Braunfels Parks and Recreation Department and recommended cost recovery targets for each service based on these assumptions.

Program classification is important as financial performance (cost recovery) goals are established for each category of services. This is then linked to the recommendations and strategies for each program or future site business plan. These classifications need to be organized to correspond with cost recovery expectations defined for each category. In this section of the Strategic Plan, each program area will be assigned specific cost recovery targets that align with these expectations.

SERVICE CLASSIFICATION PROCESS

The service classification process consists of the following steps:

1. Develop a definition for each program classification that fits the legislative intent and expectations of the division; the ability of the Department to meet public needs within the appropriate areas of service; and the mission and core values of City of New Braunfels' Parks and Recreation Department.
2. Develop criteria that can be used to evaluate each program and function within the division, and determine the classification that best fits.

PROGRAM CLASSIFICATION DESCRIPTIONS

The program classification matrix was developed as a guide for the division staff to follow when classifying programs, and how that program needs to be managed regarding cost recovery. By establishing clarification of what constitutes a "Essential Public Service", "Important Public Service", and "Value Added Service" it will provide the division and its stakeholders a better understanding of why and how to manage each program area as it applies to public value and private value.

Additionally, the effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate that should be pursued and

measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as, “everyone receives the same level of benefit with equal access”. Private benefit is described as “the user receives exclusive benefit above what a general taxpayer receives for their personal benefit”.

CLASSIFICATION OF SERVICES-KEY RECOMMENDATIONS

In order to improve the fiscal performance and delivery of programs and services, the consulting team makes the following recommendations.

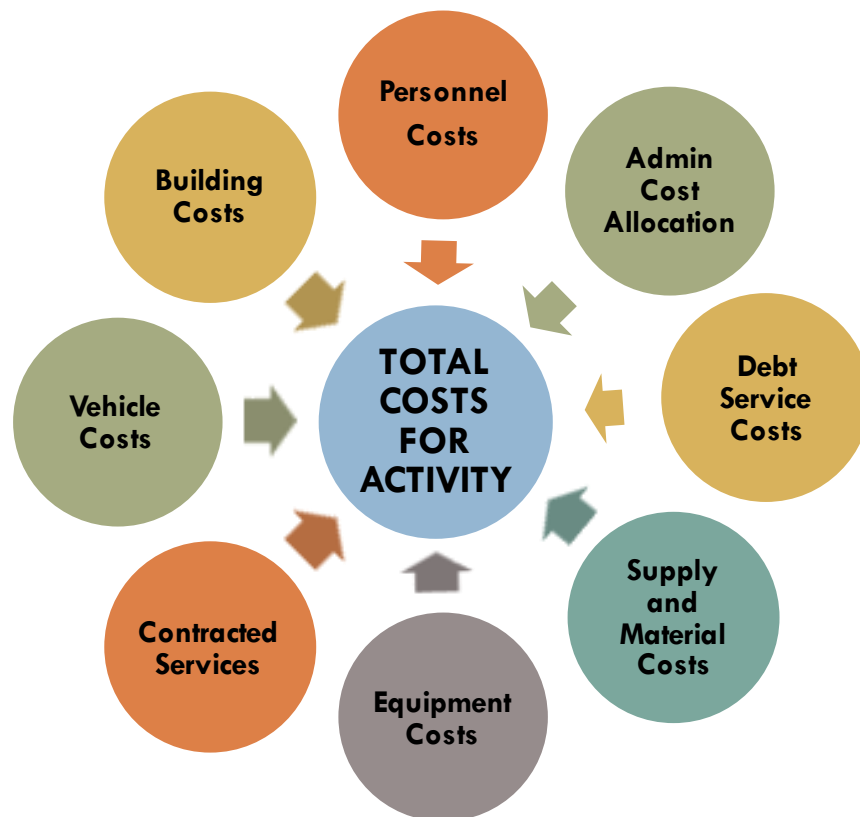
- **Implement the Classification of Services and Cost Recovery Goals:** Through the program assessment analysis, the major functional program areas were assessed and classified based on the criteria established in the previous section of the plan. This process included determining which programs and services fit into each classification criteria. Then cost recovery goals were established based on the guidelines included in this plan. The percentage of cost recovery is based on the classification of services and will typically fall within these ranges, although anomalies will exist:
 - Essential 0-35%
 - Important 35-75%
 - Value Added 75%+

The below table represents a summary of programs and services, the classification of those programs, as well as, recommended cost recovery goals.

Core Program Area	Benefit Level	Classification	Pricing Strategy	Recommended Total Cost Recovery
Adult Sports	Individual	Value Added	Sponsorships/User Fees	100%
Aquatics (Learn to Swim)	Merit	Important	General Fund/User Fees	50%
Aquatics (Other)	Individual	Value Added	User Fees	100%
Camps	Merit/Individual	Important/Value Added	General Fund/User Fees	50%
Enrichment	Individual	Value Added	User Fees	100%
Fitness	Individual	Value Added	User Fees	100%
Nature and Education	Community	Essential	General Fund	up to 35%
Special Events	Community	Essential	Sponsorships/General Fund	up to 35%
Youth Sports	Merit	Important	General Fund/User Fees	50%

UNDERSTANDING THE FULL COST OF SERVICE

To properly fund all programs, either through tax subsidies or user fees, and to establish the right cost recovery targets, a Cost of Service Analysis should be conducted on each program, or program type, that accurately calculates direct (i.e., program-specific) and indirect (i.e., comprehensive, including administrative overhead) costs. Completing a Cost of Service Analysis not only helps determine the true and full cost of offering a program, but provides information that can be used to price programs based upon accurate delivery costs. The figure below illustrates the common types of costs that must be accounted for in a Cost of Service Analysis.



The methodology for determining the total Cost of Service involves calculating the total cost for the activity, program, or service, then calculating the total revenue earned for that activity. Costs (and revenue) can also be derived on a per unit basis. Program or activity units may include:

- Number of participants
- Number of tasks performed
- Number of consumable units
- Number of service calls
- Number of events
- Required time for offering program/service

Agencies use Cost of Service Analyses to determine what financial resources are required to provide specific programs at specific levels of service. Results are used to determine and track cost recovery as well as to benchmark different programs provided by New Braunfels Parks and Recreation Department between one another. Cost recovery goals are established once Cost of Service totals have been calculated. Department staff should be trained on the process of conducting a Cost of Service Analysis and the process undertaken on a regular basis.

Currently, the New Braunfels Parks and Recreation Department does direct cost recovery by core program, as shown in the table rather than by program type:

<u>COST RECOVERY</u>	
Core Program Area	Cost Recovery Goal (percentage)
Athletics	100-150%
Aquatics	50%
Camps	100-130%
Enrichment	100-150%
Fitness	100-150%
Nature and Education	50%
Special Events	0%

To more accurately track cost of service and cost recovery, the consulting team recommends the following:

- **Develop New Pricing Policy Based on Classification of Programs and Services:** Given the recommended shift in philosophical approach, it is important to refocus the division on cost recovery goals by functional program area or line of service. Pricing based on established operating budget recovery goals will provide flexibility to maximize all pricing strategies to the fullest. Allowing the staff to work within a pricing range tied to cost recovery goals will permit them to set prices based on market factors and differential pricing (prime-time/non-primetime, season/off-season rates) to maximize user participation and also encourage additional group rate pricing where applicable.

To gain and provide consistency, a revised pricing policy should be adopted in order for the New Braunfels Parks and Recreation Department to operate effectively and efficiently to meet the program cost recovery goals identified above.

It is recommended that the New Braunfels City Council adopt the recommended cost recovery goals for the Parks and Recreation Department as presented in this Strategic Plan. In order to achieve the cost recovery goal, it is expected that the New Braunfels Parks and Recreation Department will strive to continue to meet the cost recovery goals established for each program area as recommended. In order to continue to meet these goals, efforts must be made to:

- Consistently deliver high quality programs and services
- Strategically price programs and services
- Solicit sponsorships and donations to develop a sustainable earned income stream
- Expand marketing to increase the volume of participation in programs and services

The cost recovery goals are expected to be achieved over a 5-year period and there should be no expectation that they be realized immediately. It is expected that an iterative implementation process of introducing the classification methodology and a new pricing policy along with the refinement of Department's cost of service analysis will occur over the next five years. This process will have an impact on cost recovery as it will result in the refinement of foundational business elements including but not limited to service levels, service delivery, pricing and the guidelines developed to secure external operational funding sources such as grants, donations and partnerships. Additionally, external factors such as economic conditions and changes to the City's financial policies will have a bearing on achieving cost recovery goals.

- **Develop Pricing Strategies:** As the New Braunfels Parks and Recreation Department embarks on the implementation of a new pricing policy, it will be necessary to develop pricing strategies that will not only increase sales but also maximize the utilization of the City of New Braunfels' parks, programs and recreation facilities. By creating pricing options, customers are given the opportunity to choose which option best fits their schedule and price point. The consulting team recommends that the New Braunfels Parks and Recreation Department continue to explore pricing strategies that create options for the customer.

The following table offers examples of pricing options.

• Primetime	• Incentive Pricing
• Non-primetime	• Length of Stay Pricing
• Season and Off-season Rates	• Cost Recovery Goal Pricing
• Multi-tiered Program Pricing	• Level of Exclusivity Pricing
• Group Discounting and Packaging	• Age Segment Pricing
• Volume Pricing	• Level of Private Gain Pricing

The most appropriate strategies for New Braunfels to consider are as follows:

- **Primetime and Non-primetime pricing strategy** - The price is set based on the time of the day. Primetime is considered to be the time of day in which the demand for the service is highest. Fees for the rental of a park or pool during this time would be set at rate that would recover 125-150% of costs incurred. To lessen the demand for "primetime", the Department can lower prices for rentals of the park or pool during times in which demand is lower. This will assist in maximizing the utilization of its facilities.
- **Premium pricing** - The price set is high to reflect the exclusiveness of the product. An example of this would be a user group paying higher rental fees for the exclusive use of a facility that prohibits the general public or other groups from participating.

PROGRAM MANAGEMENT

KEY FINDINGS

- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place.
- **Customer Satisfaction and Retention:** The Department does currently track customer satisfaction ratings.
- **Customer Retention:** The Department does not currently track customer retention percentages.

- **Staff Training/Evaluation:** The Department has a comprehensive staff training program and solid evaluation methods in place.
- **Public Input:** The Department does not have methodology in place to continually gather feedback on needs and unmet needs for programming.
- **Marketing:** The Department utilizes a number of marketing strategies to inform City residents of the offerings of the community; however, it lacks a formalized Marketing Plan which can be utilized to create target marketing strategies.

RECOMMENDATIONS

- **Participation Data Analysis:** Through ongoing participation data analysis, refine recreation program offerings to reduce low enrollment or cancelled programs due to no enrollment.
- **Expand programs and services in the areas of greatest demand:** Ongoing analysis of the participation trends of programming and services in New Braunfels is significant when delivering high quality programs and services. By doing so, staff will be able to focus their efforts on the programs and services of the greatest need and reduce or eliminate programs and services where interest is declining. Specific efforts should be made to increase programming in the areas of greatest UNMET need as identified in the statistically valid survey.
- **Partnerships:** The Department should memorialize all partnerships in formal agreements.
- **Evaluation:** Implement the program assessment and evaluation tool as recommended. Assessment and evaluation tool is provided as an Excel spreadsheet as a stand-alone separate document.

PROGRAM PLAN STRATEGY

The Department is delivering quality programs, services and events to the community, *however, does have opportunity for improvement*. The chart below provides a summary of the recommended actions that the Department should implement in developing a program plan to meet the needs of residents.

PROGRAM	ACTION	TIMELINE
River /Water Sports (canoe, kayak, paddleboard)	CONTINUE/EXPAND	SHORT-TERM
Family Outdoor Adventure Trips (hiking, rafting, etc.)	CONTINUE/EXPAND	SHORT-TERM
Walking Track Programs for all ages	IMPLEMENT	SHORT-TERM (recreation center completion)
Family Recreation Events	EXPAND	SHORT-TERM
Family Recreation Swimming (Waterslides, spray features, etc.)	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Environmental Learning Classes for Youth	CONTINUE/EXPAND	SHORT-TERM
Outdoor Fitness Programs for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM
Outdoor Adventure Camps / Instructional Programs for Children	IMPLEMENT	SHORT-TERM
Outdoor Adventure Programs for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM
Special Interest Tours for Active Older Adult (age 55-70)	IMPLEMENT	SHORT-TERM (recreation center completion)
Active Older Adult (age 55-70) Fitness and Exercise Programs	IMPLEMENT	SHORT-TERM (recreation center completion)
Adult Water Fitness Programs (Aqua Zumba, Water Aerobics)	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Learn to Swim Programs for Children	CONTINUE/EXPAND	SHORT-TERM (recreation center completion)
Indoor Youth Basketball / Volleyball Leagues and Tournaments	EXPAND	SHORT-TERM (recreation center completion)
Pickleball Instruction and Leagues for all ages	IMPLEMENT	SHORT-TERM (recreation center completion)
Golf Instruction and Programs for Youth	CONTINUE	IMMEDIATELY through partnerships
Preschool Weekday Sports Classes	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Youth Basketball / Volleyball Camps and Practice	IMPLEMENT	SHORT-TERM (recreation center completion)
Active Older Adult (age 55-70) Basketball / Volleyball Leagues	IMPLEMENT	SHORT-TERM (recreation center completion)
Tennis Instructional Lessons and Camps for all ages	CONTINUE	SHORT-TERM (through partnership)
Youth Sports Instructional Camps (football, soccer, etc.)	CONTINUE	SHORT-TERM (through partnership)
Preschool Weekday Learning Classes	CONTINUE	SHORT-TERM
Birthday Party Packages at Park Facilities	EXPAND	SHORT-TERM (recreation center completion)
Adult Sand Volleyball Leagues and Tournaments	CONTINUE	SHORT-TERM
Golf Instruction and Programs for Adults	CONTINUE	SHORT-TERM
Competitive Swimming Practice and Meets	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Adult Basketball / Volleyball Open Gym and Games	IMPLEMENT	SHORT-TERM (recreation center completion)
Indoor Adult Basketball / Volleyball Leagues and Tournaments	IMPLEMENT	SHORT-TERM (recreation center completion)
Adult Flag Football Leagues	CONTINUE	SHORT-TERM

APPENDIX D – RECREATION PROGRAM STANDARDS

Recreation program standards are developed to support core recreation services. The standards focus on delivering a consistent high-quality experience while achieving operational and cost recovery goals as well as marketing and communication standards that are needed to create awareness and customer loyalty.

To assist staff in its continual pursuit of delivering high quality consistent programs to the community and in achieving the cost recovery goals, the following standards may be considered for implementation.

HIGH-QUALITY EXPERIENCE STANDARDS

For core services, the following standards must be in place to promote a high-quality experience:

- Instructor or program coordinators' qualifications are consistent with in-the-field experience in the program specialty for which they are responsible.
- The instructor-to-participant ratios are appropriate for the participant to feel safe and attended to.
- The program is provided in the appropriate safe and clean recreation space, either indoor or outdoor, designed for that program.
- Minimum and maximum numbers of participants are set for the program or class that will allow for a high-quality experience.
- Recreation equipment or supplies that are used by the participant are high quality, safe, and appropriate for the participants to use or consume.
- The length of the program is commensurate with the attention capability of the participants to respond effectively and enjoy themselves in the activity.
- Appropriate support staff or volunteers are in place to help guide participants and support teachers or program supervisors.
- Staff is trained in first aid and CPR. Volunteers are trained in first aid and CPR when appropriate.
- A first aid kit is readily available and accessible in less than a minute.
- Staff and volunteers are trained in customer service and diversity training to make all participants feel welcome and appreciated.
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. This should include pre- and/or post-evaluation focus groups or trailer calls.
- Pricing of services is explained to participants and/or parents on the level of investment they are making in the program and the level that New Braunfels Parks and Recreation Department is investing in their experience.
- Each instructor or program supervisor will be provided a toolbox that includes their class or program roster, with phone numbers or email addresses, name tags for participants, customer evaluations for users, registration forms, a program guide, pertinent recreation information and emergency phone numbers, thank you cards for participants at the end of the class, and an introduction sheet of what will occur in the program or class, how it will be conducted, and what outcomes we hope to achieve.

- All class or program policies are available to the instructor or program supervisor to adequately explain policies to the user.
- Appropriate recognition and awards are given at the end of the program to participants based on outcomes achieved or skills learned.
- New staff, volunteers, and contract employees working with children will have background checks.
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be written and documented.
- Class, program curriculum, or work plans will be prepared by the instructor and program supervisor before the class or program begins and is signed off by the appropriate program staff within the Parks and Recreation Department.
- Staff will be dressed in the appropriate New Braunfels recreation uniform that includes a nametag.
- Drivers that transport participants must have the appropriate license, certifications, and authorization.
- Equipment or program space will be inspected prior to the class or program; noted by the instructor or program supervisor; and recorded daily, weekly, and monthly.
- Performance measures tracked will be shared with instructors or program staff at the end of each session.
- Exit interviews will be conducted with part-time staff before they leave each season and noted in their file as to re-hire or not.
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program area and shared with the supervisor or manager.
- Appropriate required licenses and certifications set by law will be reviewed and filed before programs begin.

OPERATIONAL AND PRICING STANDARDS FOR PROGRAMS

- Pricing of services will be established based on cost-of-services and overlaid into programs or classes based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receive over and above use by general taxpayers. Staff will be trained in setting prices.
- Scholarship programs will be in place for those that require financial assistance in order to participate in New Braunfels Parks and Recreation Department recreation facilities and programs.
- Quarterly results of cost of service for programs will be posted and shared with staff on all services regardless of whether they are underperforming, meeting, or exceeding the recovery goals.

- Each year, competitor and other service providers will be benchmarked and evaluated for changes they are making and how they compare with division efforts in their core services provided.
- Partnerships with core program services will be updated yearly, their level of contribution will be documented, and tracking performance measures will be shared with each partner.
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers reducing the impact on staff time.
- Maintenance and recreation staff will discuss standards for programs taking place in recreation amenities in New Braunfels Parks and Recreation Department annually.

APPENDIX E - PARK OPERATIONS ASSESSMENT

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The City of New Braunfels Parks and Recreation Department maintains over 429 acres of park acreage as shown in the table to the right (not including Right of Way and Median landscape acreage).

Park Type	Total Inventory
Pocket Parks	0.70
Neighborhood Parks	24.93
Community Parks	110.80
Regional Parks	130.00
Sports Complex	64.40
Speciality Use Areas (including Cemeteries)	43.90
Greenbelt and Conservation Parks	54.52
Total Park Acres	429.25

PARK AND URBAN FORESTRY MAINTENANCE

KEY FINDINGS

- Lines of Service:** The core lines of service (functions) performed by the Parks Division are numerous over 20. Some these are performed by both parks and grounds maintenance staff as well as forestry. The lines of service are as follows:

Parks and Grounds Maintenance Lines of Service	Urban Forestry Lines of Service
Athletic Field - Game Preparation	Citizen Inquires
Athletic Field Maintenance (Diamond and Multi-Purpose Fields)	Department Special Event Support
Cemetery Maintenance	Education
Citizen Inquiries	Equipment Maintenance
Department Special Event Support	Integrated Pest Management
Dog Park Maintenance	Irrigation Systems
Equipment Maintenance	Storm Clean-up
Facility Management	Traffic Safety Management
Furniture, Fixtures, Systems (lighting, etc.) and Equipment Maintenance and Repair	Trail Clearing
Integrated Pest Management	Tree Inspections and Protection
Irrigation Systems	Tree Planting
Lake Management	Tree Pruning and Maintenance
Landscape Beautification	Tree Removal
Maintenance Yard Management	Volunteer Management
Natural Resource/Open Space	
Park Building Maintenance	
Park Permit/Special Event Facilitation	
Playground Maintenance	
Public Facility Grounds Maintenance	
Restroom Custodial Services	
Sport Courts (Basketball, Tennis, Sand Volleyball Courts)	
Storm Clean-up	
Trails	
Turf Management	
Volunteer Management	

- **Staffing:** The Parks Division is comprised of 24.58 FTEs. Best practice ratio of staff per park acres maintained at a best practice Level 2 maintenance standard is 1:15 acres. With the responsibility of actively managing 429.25 acres, the division DOES NOT have the staffing capacity to manage the parks system consistently at a Level 2 maintenance standard as the current ratio of FTEs to park acres is 1:17.4. Staffing levels are deficient by approximately 4.25 FTEs. This equates to approximately an additional \$200,000 annually for parks maintenance personnel.
- **Maintenance Standards and Development of Work Plans** - Through the review of data and workshops with staff, the PROS Consulting team determined that the Parks division does routine parks and grounds maintenance plans with task, frequency and season of year in which work is performed in place, however, a formalized maintenance management plan does not exist.
- **Work Order Management System** - The Parks Division does not utilize a Work Order Management System that identifies maintenance and asset replacement schedules.
- **Resources:** Staff has the necessary equipment and/or resources to perform tasks at a high level, however, inadequate staffing creates inefficiencies and inconsistent application of maintenance standards when managing turf, trees and landscaping.
- **Third Party Contracting of Services** - Given the fluctuations that can occur in the local economy, it is imperative that the division continually evaluates the capacity and cost of service in the private sector. Currently, Parks does not track unit activity costs and therefore cannot analyze the unit cost to perform work internally against the unit cost to perform work by a third-party vendor. Without this level of analysis, the division is unable to determine if it is more effective and efficient to perform work “in-house” or to “contract it out”.
- **Task Time Analysis:** As part of the park maintenance operations analysis, the New Braunfels Parks Division conducted a high-level task time analysis for the core areas in which it performs regular routine maintenance. The following chart provides a summary of the results of this effort.

New Braunfels Parks Maintenance			
Task	Actual		FTE
	Total Annual Manhours	Percentage of Time	
Morning Load	1150.00	2%	0.58
Windshield Time	6200.50	13%	3.10
Break/Lunch	2100.00	4%	1.05
Routine Parks Maintenance (restrooms, playground, etc)	21302.00	43%	10.65
Routine Facility Maintenance	5150.00	10%	2.58
Routine Trail Maintenance	762.50	2%	0.38
Routine Natural Area Maintenance	700.00	1%	0.35
Routine Cemetery Maintenance	175.00	0%	0.09
Irrigation - all tasks	3750.00	8%	1.88
Repair (Parks, Trails, Facilities, Natural Areas- do NOT include irrigation)	3228.00	7%	1.61
Special Projects (for other City Departments/Partners)	1063.50	2%	0.53
Special Event/Park Rental Support	800.00	2%	0.40
Meetings/Training/Misc.	1187.00	2%	0.59
End of Day Unload	1592.00	3%	0.80
	49160.50	100%	24.58
TOTAL ANNUAL "PRODUCTIVE TIME"	38118.00	78%	

- 78% of all labor efforts for general parks and grounds maintenance is attributed to maintenance in the field, special events and meetings/trainings. This equates to 6.24 hours of every 8-hour day per person. This far exceeds best practice of 5.6 hours of every 8-hour day.

- **Annual Park Operation and Maintenance Funding:** Based on analysis conducted by PROS Consulting, unit costs are not in alignment with best practice cost per acre.
 - Annual Park Maintenance Budget = \$2,561,466
 - Total Acres Maintained = 429.25
 - Actual Cost per Acre = \$5,967
 - Best Practice Cost per Acre as defined by numerous cost of service projects that PROS Consulting has performed across Texas = \$7,500
 - The parks division is currently underfunded annually by \$657,907.

PARKS MAINTENANCE KEY RECOMMENDATIONS

- **Implement a Work Order Management System:** A work order system should be used to track lifecycle maintenance requirements that are tied to weekly and monthly work orders. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff the necessary “actual cost” data for work being performed.
- **Parks Division Staffing:** PROS Consulting recommends the addition of 4.25 maintenance worker FTEs and assign them to the maintenance and operations of Landa Park.
- **Annual Park Operation and Maintenance Funding:** It is recommended that the parks division be allocated an additional \$657,907 for parks maintenance functions within the next three to five years to meet best practice cost per acre standards with \$200,000 being dedicated for the additional 4.25 FTEs as recommended above.
- **Systematic Approach to Contracting Services:** Through the development of management processes, the Parks Division must begin to track unit activity costs through the implementation of a work order management system and in turn, would internally analyze the unit cost to perform work internally against the unit cost to perform work by a third-party vendor.
- **Create Work Plans Based on Maintenance Standards:** Maintenance standards are based on a Level (1), (2) and (3) modes (tasks and frequencies of each task) and follow best practices as established by the National Recreation and Park Association. The division can customize the standards based on the park and recreation values of the New Braunfels community and need to be adopted and implemented by staff and followed regardless of whether work is performed by City staff or third-party contractors. Best practice maintenance standards for the division to strive to achieve once fully funded are found on the following pages:

STRUCTURES

BATHHOUSE

Task	Frequency
Bathhouse - Level 1 Maintenance	
Goal: Present a neat and clean environment for users to have a valuable experience	
Clean, sweep and squeegee	7x/week
Clean and stock restrooms	7x/week
Wipe and clean mirrors	7x/week
Remove Graffiti	7x/week
Check Lighting / Electrical Outlets	7x/week
Trash remove	7x/week
Clean Trash Barrels	As needed
Clean Windows	1x/month
Check Heating / cooling	7x/week
Major Mechanical System Inspection (Preventative Maintenance)	1x/month
Seasonal Mechanical System Startup	2x/year
Schedule Lighting, Mechanical Systems	1x/week
Seasonal start-up and close-up	2x/year
Change Rust Filters	1x/3 weeks

BOATHOUSE

Task	Frequency
Boathouse - Level 1 Maintenance	
Goal: Ensure boats are stored appropriately and for ease of access for users and renters	
Check Lighting	7x/week
Inventory supplies	1x/year
Repair boats	As needed
Inspect/License boats	1x/year
Clean life jackets	3x/year
Pump water from boats	As needed
Prep/Close Boat	2x/year
Major Mechanical System Inspection (Preventative Maintenance)	1x/month
Seasonal Mechanical System Startup	2x/year

CONCESSION BUILDING

Task	Frequency
Concession Building - Level 1 Maintenance	
Goal: Provide a clean, inviting area to eat.	
Clean, sweep, vacuum	7x/week
Remove and/or replace Garbage Bags and Trash cans	7x/week
Clean and stock restrooms	7x/week
Clean windows	1x/week
Check Lighting	7x/week
Check Heating / Cooling	7x/week
Clean and wipe tables	7x/week
Check and clean storage areas	1x/week
Wash areas outside concession stands	7x/week
Update and paint signage	1x/year
Clean Patio	7x/week
Major Mechanical System Inspection (Preventative Maintenance)	1x/month
Seasonal Mechanical System Startup/Closing	2x/year
Schedule Lighting, Mechanical Systems	1x/week
Replace outdoor carpeting	1x/2 years
Clean carpeting	2x/year or as needed
Inspect furniture	1x/week

FILTER/PUMP ROOM

Task	Frequency
Filter/Pump Room	
Goal: To make the pump room easily accessible for the staff to work in a safe environment	
Clean/inspect Filters	7x/week
Check chemical balance	7x/week
Major Mechanical System Inspection (Preventative	1x/month
Seasonal Mechanical System Startup	2x/year
Inspect Pool Mechanical Systems	7x/week
Critical Pump Inspection	1x/5 years (to be verified)

GAZEBO

Task	Frequency
Gazebo - Level 2 Maintenance	
Goal: To present a recreational amenity capable of hosting small weddings and group gatherings	
Clean and sweep	As needed
Remove and/or replace Garbage Bags and Trash cans	As needed
Set-up Site	As needed
Trim and Landscape	As needed
Paint/Stain Gazebo	1x/2 years
Wash	As needed
Inspect Electrical Systems	1x/year
Remove Graffiti	1x/week or as needed
Clean port-a-jons	7x/week
Pump port-a-jons	1x/week or as needed

IRRIGATION PUMP HOUSE

Task	Frequency
Irrigation Pump House	
Goal: Create a maintenance area that is neat, clean, and efficient.	
Critical Pump Inspection	1x/5 years (to be verified)
Annual Preventative Maintenance/Inspection	1x/year
Monthly Preventative Maintenance/Inspection	1x/month
Open/Close	2x/year
Inspect flow rate/timing	3x/week

MAINTENANCE BUILDING

Task	Frequency
Maintenance Building - Level 2 maintenance	
Goal: Create a maintenance area that is neat, clean, and efficient.	
Clean and sweep	1x/week
Store equipment	7x/week
Replace tools in original location	7x/week
Clean and stock restrooms	7x/week
Store supplies	As needed
Winterize stored equipment	As needed
Check Lighting	7x/week
Check Heating / Cooling	7x/week
Junk removal and disposal	1x/week
Clean and wash driveways	1x/week
Clean and maintain parking lots	1x/week
Major Mechanical/Chemical System Inspection (Preventative Maintenance)	1x/month
Seasonal Mechanical System Startup	2x/year
Inspect Lifts/Elevators	1x/year
Inspect Fuel Tanks	1x/week
State Inspection of Fuel Tanks	1x/year
Inspect Used Oil Tanks	1x/monthly
Remove Used Oil and Recycle Filters	As needed
Inspect/clean wash pads	7x/week or as needed
Inspect/clean mix/load pads	7x/week or as needed
Inspect chemical storage areas	7x/week
Review/update emergency response plans (OSHA, MDEQ)	1x/year

NATURE CENTER

Task	Frequency
Nature Center - Level 2 maintenance	
Goal: To provide a quality learning environment	
Clean and sweep	1x/week
Remove and/or replace Garbage Bags and Trash cans	1x/week
Clean and stock restrooms	1x/week
Clean windows	1x/week
Check Lighting	1x/week
Check Heating / Cooling	1x/week
Clean and inspect exhibits	1x/week
Trim and landscape	1x/week
Maintain walkways	1x/week
Clean parking lots	1x/week
Major Mechanical/Exhibit System Inspection	1x/month
Seasonal Mechanical System Startup	2x/year
Schedule Lighting, Mechanical Systems	1x/week
Inspect furniture	1x/week

SHELTER

Task	Frequency
Shelter - Level 2 maintenance	
Goal: To provide a quality picnic or outing experience.	
Clean and sweep	1x/week
Remove and/or replace Garbage Bags and Trash cans	5x/week
Set-up Site	As needed
Trim and Landscape	1x/2 weeks
Paint Pavilion	1x/2 years
Power wash	As needed
Clean grills	As needed
Check/Spray for hornets, wasps	As needed
Inspect Electrical System	1x/year
Clean port-a-jons	7x/week
Pump port-a-jons	1x/week or as needed
Inspect Picnic Tables	1x/week or as needed
Inspect/Remove Debris from Roof	7x/week or as needed
Remove Graffiti	1x/week or as needed
Setup Tables for Event	As needed
Inspect windows and building sides	1x/week or as needed

RESTROOMS

Task	Frequency
Restrooms - Level 2	
Goal: Provide a clean, hygienic facility for people to use	
Clean and restock	5x/day
Mow	1x/week
Odor removal	5x/week
Trim	1x/week
Repair vandalism	As needed
Wash aprons	1x/week
Remove and/or replace Garbage Bags and Trash cans	7x/week
Paint trash barrels	1x/year
Monthly Mechanical Inspection	1x/month
Schedule Lighting, Mechanical Systems	1x/week

STORAGE BUILDINGS

Task	Frequency
Storage Building- Level 3 Maintenance	
Goal: Provide a safe, clean and accessible storage facility to maximize the County's equipment and supply value	
Inventory and removed unused materials	1x/year
Clean	1x/monthly or as needed
Check electricity	1x/year
Paint	1x/5 years
Spray for bugs	As needed
Major Mechanical/Chemical System Inspection (Preventative Maintenance)	1x/month

PARK GROUNDS

DISC GOLF

Task	Frequency
Disc Golf Course	
Goal: To provide a safe area for riders and spectators that is well maintained and provides an enjoyable experience for participants and users	
Baskets are inspected for damage and replaced	1x/Week
Grass for fairways are mowed	1x/Weekly
Tee boxes inspected and repaired	As needed
Signage inspected and repaired	2x/Daily
Garbage picked up	1x/Daily
Restrooms cleaned	1x/Daily
Informational signs inspected and updated	1x/week

GENERAL TURF INCLUDING DOG PARKS

Task	Frequency
General Park - Warm Weather Grass - Level 2	
Goal: Provide a quality park look that is green, safe and enticing to use	
Mow/Trim (1 1/2") March 1 through March 31	1x/14 days
Mow/Trim (2") April 1 through October 31	1x/7 days
Mow/Trim (2") November 1 through November 30	1x/14 days
Mow/Trim (2") December 1 through February 28	1x/month
Overseed	As needed
Fertilize	As needed
Apply weed control	As needed
Prune trees	As needed
Trim Shrubs	As needed
Pick up trash prior to mowing	Every Mow
Control pests	As needed
Manage leaves	2x/year and as needed
Line Trim	1x/week
Edge	1x/year

HERBICIDE APPLICATION

Task	Frequency
Herbicide Application	
Goal: Provide a quality park look that is weed-free	
Pre-Emergent Weed Control in Non-Lawn Areas	2x/year Spring and Fall
Post-Emergent Weed Control	As needed

MULCH

Task	Frequency
Mulch - Level 2	
Goal: To provide a preventative weed supply to reduce staff cost	
Apply Mulch	2x/year or as needed
Weed Control	2x/year or as needed

NATURAL AREA MAINTENANCE

Task	Frequency
Natural Community Area	
Goal: Complete inventory and restoration maintenance tasks requisite for the ecological health and function of park natural communities.	
Treatment Monitoring	project-specific
Sample Water	project-specific
Cut/ Herbicide	As needed
Spray Herbicide	As needed
Plant/ Seed	As needed
Collect Seed	As needed
Create Burn Break	As needed
Flag/ Mark Features	As needed
Brush/ Vegetation Removal	As needed
Tree Removal	As needed
Install/ Repair Nestbox	As needed
Install Signage	As needed
Perimeter Walk	As needed
Perimeter Clearing	As needed
Remove Trash	As needed
Close Trail	As needed
Mow Trail	As needed
Mow/ Brushhog	As needed
Suspend Mowing	As needed

ORNAMENTAL ENTRYWAY

Task	Frequency
Ornamental - Entryway / Signage Planting: Level 1	
Goal: To provide a positive image of a park and / or a hospitality facility that promotes the Gilbert Parks and Recreation brand	
Plant landscape flowers (annuals)	2x/year
Perennial Plants/Shrub Maintenance	3x/year
Flowerbed preparation	1-2x/year
Mulch	1x/year and as needed
Aeration, Fertilizer, Weed Control	1x/2 weeks or as needed
Create floral display	3x/year
Clean weeds from beds	1x/week or as needed
Prune and deadhead flowers	1x/week
Repaint signs	1x/year
Water	As needed
Trim Trees	1x/year
Inspect and adjust irrigation heads	1x/week
Replace/supplement Bulbs	1x/2 years
Inspect, adjust accent lighting (and timers)	1x/month and as needed

PLAYING FIELDS

Task	Frequency
Playing Fields - Baseball / Softball / Soccer / Multi-use - Level 2	
Goal: To provide a high-quality and safe field that encourages greater use among the community for practice, games and tournaments	
Mowed	1x/week
Overseed	2x/year
Fertilizer	2x/year
Aerate	2x/year
Drag / Line fields for games	7x/week
Pick up trash and clean during events	7x/day
Inspect bleachers /scoreboards / security lighting	1x/week
Water (1 inch / week)	As needed
Paint Backstops	1x/2 years

SHRUB MAINTENANCE

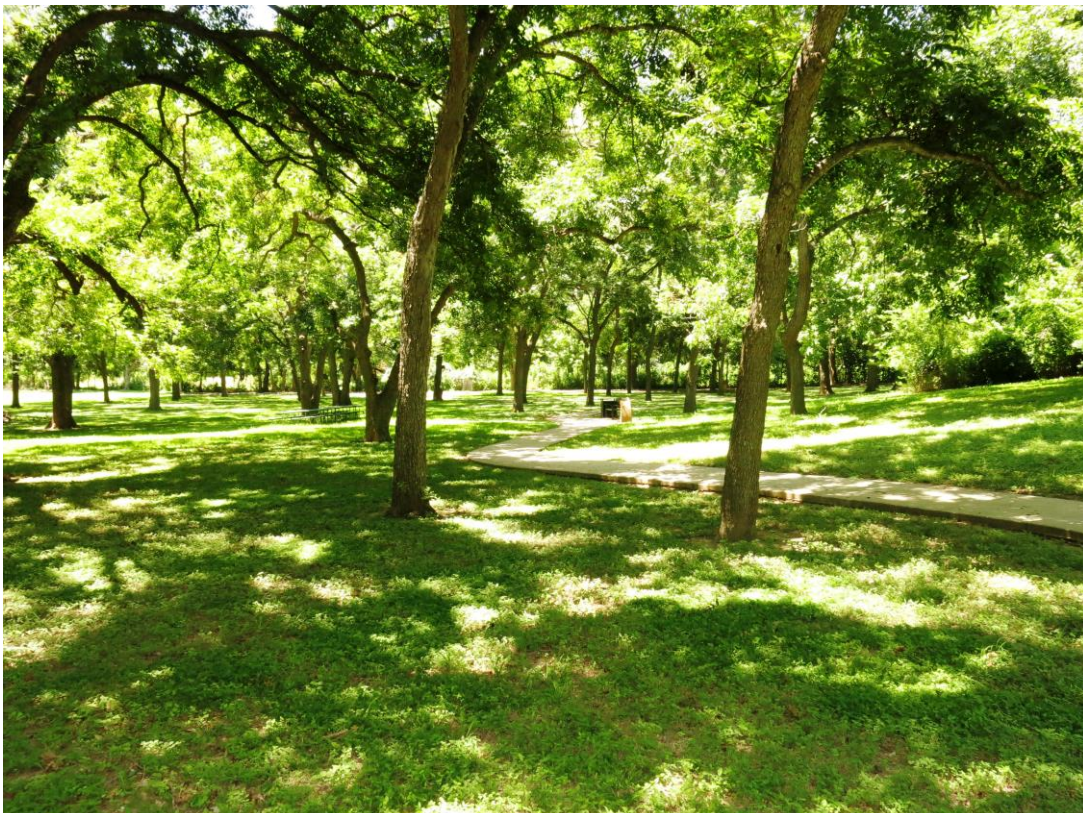
Task	Frequency
Shrub Maintenance	
Goal: Ensure proper growth and preserve health of shrubs	
Removal of Frost Damaged Plants	Between March 1 -March 31
General Trimming	3x/year

TRAILS

Task	Frequency
Trail	
Goal: Hard Surface - To provide a quality surface for walking, running or bicycling for all ages and types of visitors Soft surface: To provide a reasonable level of trail quality for walking, running or biking that does not have to meet ADA standards	
Trim/Prune	2x/year or as needed
Mow	2-4x/month
Surface Repair	1x/month and as needed
Inspection	1x/week and following major
Major Inspection	1x/year
Seasonal Maintenance and event preparation	3x/year
Spray weed control	As needed
Inspect/change way-finding signage	3x/year
Clean/Blow Paved Trails	1x/week or as needed

TREE MAINTENANCE

Task	Frequency
Tree Maintenance	
Goal: Ensure proper growth and preserve health of trees	
Clearance Pruning	As needed
Prune small trees	Every two years
Prune large trees	Every seven years
Plant trees	Annually
Order trees	As needed
Monitor Tree Health	Continuously
Mulch trees	Annually
Collect Inventory data	As needed
Tree removal	As needed
Stump removal	As needed
Cite Hazard Trees for removal	As needed
Water trees	1x/week
Weed control	3x/year



PARK AMENITIES

BENCH

Task	Frequency
Bench	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect	3x/year
Paint, refinish	1x/year or as needed

BIKE RACK

Task	Frequency
Bike Rack	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect	3x/year
Paint, refinish	1x/year or as needed

DOG WASTE DISPENSER

Task	Frequency
Dog Waste Bag Dispenser	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect, restock	5x/week
Replace	As needed

DRINKING FOUNTAIN

Task	Frequency
Drinking Fountain	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect, clean	7x/week
Repair	As needed

FENCING

Task	Frequency
Fence - Level 2 Maintenance	
Goal: Support the asset for security, image, boundaries, and play areas.	
Inspect	1x/year and following storms
Repair	As needed
Replace	As needed
Repaint (potentially through electrostatic technique)	As needed
Vegetation Control	1x/year and as needed



GATE

Task	Frequency
Gate - Level 2 Maintenance	
Goal: Support the asset for security, image, boundaries, and play areas.	
Inspect	1x/month and following storms
Repair	As needed
Replace	As needed
Repaint (potentially through electrostatic technique)	As needed
Vegetation Control	1x/year and as needed

GRILL

Task	Frequency
Grill	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect, remove coals	7x/week
Paint	1x/year

HARDSCAPE - BRIDGE

Task	Frequency
Hardscape - Bridge	
Goal: To provide a safe high quality amenity for people to walk, bike or run	
Clean	As needed
Inspect	1x/week
Repair	As needed
Apply ice solvents (no salt)	As needed
Structural Inspection	1x/5 years

HARDSCAPE - PARKING LOT

Task	Frequency
Hardscape -Parking Lot	
Goal: To provide a quality, pothole free facility to park on	
Clean	1x/week
Stripe Paved, Paint Bumper Blocks	1x/2 years
Inspect	7x/week
Repair	As needed
Grade/Chloride gravel parking	2 or 3x/year
Inspect Signs	7x/week
Major Inspection	1x/year
Mill and Cap Asphalt	1x/15-20 years or as needed
Fill cracks	1x/year and as needed
Seal	1x/2 years
Safety Inspection (lighting, vegetation, etc)	1x /year
Inspect, Repair, Flush Storm Sewer Systems	1x/year
Sweep Parking lot	1x/year
Plow/salt	As needed

HARDSCAPE - POOL DECK

Task	Frequency
Hardscape -Pool deck	
Goal: To provide a safe, quality walking surface for a people to access the aquatic facility	
Clean and dry	7x/week
Inspect	7x/week
Repair	As needed
Paint safety signs and depth levels	1x/year
Clean Drains	1x/week
Setup/Take down seasonal Amenities	2x/year

HARDSCAPE - ROAD

Task	Frequency
Hardscape -Road	
Goal: Provide a quality surface for people to access for driving, bicycling, walking or running	
Clean and sweep	1x/year or as needed
Marked	1x/two years
Mowed on both sides	1x/week
Check signs	1x/week
Repair	As needed
Overlays	1x/10 years
Seal potholes / cracks	1x/year
Inspect and repair gravel edge	1x/year and as needed

HARDSCAPE - SIDEWALK

Task	Frequency
Hardscape - Sidewalk	
Goal: Provide a quality surface for people to access for bicycling, rollerblading, walking or running	
Clean and sweep	1x/year or as needed
Repair/Replace	As needed
Inspect and repair gravel edge	1x/year and as needed
Remove Snow	As needed
Edge	2x/year and as needed
Major Inspection	1x/year
Weed Control	As needed

HARDSCAPE - WOOD DECK

Task	Frequency
Hardscape - Wood Deck	
Goal: Provide a safe amenity for people to enjoy a program for activity or observation	
Sweep/clean	1x/week
Power wash	1x/2 years
Reset Nails/Screws	1x/2 years
Stain	1x/2 years
Remove Snow/Ice	As needed
Major Inspection	1x/year
Repair	As needed

IRRIGATION SYSTEM

Task	Frequency
Irrigation System	
Goal: To provide a sustainable, well-maintained and water- efficient system for irrigating grounds to ensure high quality surfaces and playing experience	
Open/Close Irrigation	2x/year
Inspect, adjust, water volume	1x/week

NETS

Task	Frequency
Nets	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect, restock	1x/week
Repair	As needed

PICNIC TABLE

Task	Frequency
Picnic Table	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Inspect	1x/year
Stack/Distribute	2x/year
Repair	As needed
Wash (shelter tables)	7x/week

PLAYGROUNDS

Task	Frequency
Playgrounds and equipment - (All types) - Level 1 Maintenance	
Goal: To adhere to and exceed National Playground Safety Standards	
Inspect and document;	1x/month
Major Annual Inspection	1x/year
Repair	Immediately
Clean and pickup trash	7x/week
Remove vandalism	As needed
Inspect water fountains, where applicable	7x/week
Mow areas around the playground	1x/week
Inspect playground parking lot, picnic tables and visitor benches	1x/week
Rake sand, woodchips, gravel, fiber mulch	1x/week
Seal rubberized, poured in place	1x/year
Remove/Replace Fiber Mulch	1x/3-5 years
Replace	1x/15 years
Inspect for Pests/Bees/etc	1x/2 weeks

PLAYING COURTS - BASKETBALL/PICKLEBALL/TENNIS

Task	Frequency
Playing Courts - Basketball/Pickleball/ Tennis	
Goal: To provide a safe and quality surface for practice or competitive type events	
Clean and sweep	5x/week
Inspect stripes	1x/year
Inspect fences	1x/month
Inspect nets and pole, where applicable	1x/week
Repair	As needed
Inspect lighting	1/x week
Major Inspection	1x/year

PLAYING COURTS - HORSESHOE PIT

Task	Frequency
Playing Courts - Horseshoe Pit	
Goal: To provide a safe and quality surface for practice or competitive type events	
Evaluate stakes for vertical position	1x/month
Mow	1x/week
Replace backboards	1x/5 years or as needed
Update player thrower lanes	1x/year
Major Inspection	1x/year
Edge and supplement sand	1x/year and as needed
Paint Backboards	1x/year

PLAYING COURTS - MINI-GOLF

Task	Frequency
Playing Courts - Mini-golf	
Goal: To provide a safe and quality surface for practice or competitive type events	
Sweep	7x/week
Inspect boards	1x/month
Repair	As needed
Trash pick-up	7x/week
Major Inspection	1x/year
Replace carpet	1x/10 years
Inspect for Pests/Bees/etc	1x/week
Inspect features	1x/month
Prep/Maintain/Inspect Landscaping	7x/week

PLAYING COURTS - SKATE PARK

Task	Frequency
Playing Courts - Skate Park	
Goal: To provide a safe and quality surface for practice or competitive type events	
Inspect lighting	1x/month
Repair	As needed
Trash pick-up	7x/week
Major Inspection	1x/year
Seal	1x/2 years
Inspect for Pests/Bees/etc	1x/week
Inspect skate park features	1x/month
Fill Cracks	1x/year

SIGNAGE

Task	Frequency
Sign	
Goal: Inform users in a clear concise manner	
Inspected System-wide	1x/year
Inspected by park	1x/week
Repair/Level	As needed
Remove vandalism	As needed
Transition Summer/Winter sign	2x/year
Inspect Entrance Sign	1x/year
Paint Entrance Sign	1x/5 years
Paint Other Signs	1x/year or as needed
Remove/Replace Seasonal Signs	2x/year

TRASH CAN

Task	Frequency
Trash Cans	
Goal: Ensure they are in good condition, are updated, safe and offer an enjoyable experience to the users	
Empty	7x/week
Clean	1x/week

PARK MAINTENANCE OTHER RECOMMENDATIONS

- **Cost Avoidance:** Maintenance operations are typically spent in divisions that do not have direct revenue sources that can offset expenditures. There are opportunities, however, to reduce expenditures through the following strategies.
 - **Adopt-a-Trail Programs:** These are typically small-grant programs that fund new construction, repair or renovation, maps, trail brochures, and facilities (bike racks, picnic areas, birding equipment, etc.), as well as providing maintenance support. These programs are similar to the popular “adopt-a-mile” highway programs most states utilize. Adopt-a-trail programs can also take the form of cash contributions in the range of \$12,000 to \$16,000 per mile to cover operational costs.
 - **Adopt-a-Park Programs:** These are small-grant programs that fund new construction and provide maintenance support. Adopt-A-Park programs can also take the form of cash contributions in the range of \$1,000 to \$5,000 per acre to cover operational costs.
 - **Operational Partnerships:** Partnerships are operational funding sources formed from two separate agencies, such as two government entities, a non-profit and a public agency, or a private business and a public agency. Two partners jointly share risk, operational costs, responsibilities, and asset management based on the strengths of each partner.



APPENDIX F - SPONSORSHIP POLICY

PURPOSE AND GOAL

The goal of this sponsorship policy is to provide guidelines for the New Braunfels Parks and Recreation Department to gain support from external financial resources. It will establish procedures to coordinate efforts to seek sponsorships with the corporate community, business partners, and not for profit partners to enhance services of the New Braunfels Parks and Recreation Department. It is designed to ensure that all marketing of sponsorships support the New Braunfels Parks and Recreation Department's goals for services to the community and remain responsive to the public's needs and values. This Sponsorship Policy will recognize that corporate and business sponsorships provide an effective means of generating new revenues and alternative resources to support New Braunfels Parks and Recreation Department's facilities and programs. The policy will ensure that the corporate, business or not for profit sponsorships will not result in any loss of New Braunfels Parks and Recreation Department's jurisdiction or authority.

GUIDING PRINCIPLES

The institution of the Sponsorship Policy will establish guidelines and principles to maintain flexibility in developing mutually beneficial relationships between the New Braunfels Parks and Recreation Department and corporate, business, and not for profit sectors.

The recognition for sponsorships must be evaluated to ensure the New Braunfels Parks and Recreation Department is not faced with undue commercialism and is consistent with the scale of each sponsor's contribution.

There will be restrictions on sponsors whose industries and products do not support the goals of the services provided to the community and to allow responsiveness to the public's needs and values.

EXPECTED OUTCOMES AND BENEFITS

- Acquire revenue from sources to enhance the New Braunfels Parks and Recreation Department programs and facilities
- Sponsorship is a way of contributing to the community while promoting the sponsor's business and brand awareness
- A number of New Braunfels Parks and Recreation Department events, programs and amenities may take place in the community due to the sponsor's financial contribution
- Sponsors will get a "return on sponsorship." The sponsor looks forward to the community becoming familiar with the sponsor and/or its services and community members becoming a customer through the partnership with the New Braunfels Parks and Recreation Department
- Sponsorships help to raise the awareness of the New Braunfels Parks and Recreation Department and builds its image in the community
- Events, programs, facilities, plus maintenance of properties and recreation areas will be affordable to the community because of the financial contributions that sponsors can provide to the New Braunfels Parks and Recreation Department

GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

- Seek sponsors directly via a proposal request by staff.
- The following process will be required when New Braunfels Parks and Recreation Department is involved in a sponsorship

PROCESS SUBMIT FOR A SPONSORSHIP PROPOSAL

- All proposals for sponsorship must be submitted in writing on a Sponsorship Proposal form to the New Braunfels Parks and Recreation Department.
- The Director or his designee will review the proposal and make a decision on the proposal.
- The Director will draft a sponsorship agreement. The agreement will include the contract relationship, the term and renewal opportunities; description of the program, facility, property, natural area or event to be sponsored; description of fees and/or benefits provided to the New Braunfels Parks and Recreation Department, the marketing rights and benefits provided to the sponsor, termination provisions, and performance measures expected on behalf of the sponsor and the New Braunfels Parks and Recreation Department.
- All sponsorships require payment in advance by the sponsors at the contract signing of the sponsorship agreement made out to the City of New Braunfels Parks and Recreation Department.
- The Director may use, but is not limited to the following criteria when evaluating a sponsorship proposal; in all cases, the Director will have the prerogative to accept or reject a proposal:
 - Compatibility of the sponsor's products, customers and promotional goals with the New Braunfels Parks and Recreation Department's goals.
 - The sponsor's past record of involvement with the New Braunfels Parks and Recreation Department and other community projects.
 - The timeliness or readiness of the sponsor to enter into an agreement.
 - The actual cash value, or in-kind goods or services of the proposal in relation to the benefit to the sponsor and the New Braunfels Parks and Recreation Department.
 - Potential community support for or opposition to the proposal.
 - The operating and maintenance costs associated with the proposal on behalf of the New Braunfels Parks and Recreation Department.
- All sponsorship activities once approved will be coordinated by the Director.
 - The Director will be responsible to work with staff on making sure the terms of the agreement are followed as outlined and provide assistance and advice to staff of the New Braunfels Parks and Recreation Department and the sponsors.
 - Provide guidance to the sponsor regarding the interpretation and application of this policy.
 - Review and assist in the development of the sponsorship agreement as requested.
 - Track and report the results and outcomes of the sponsorship agreement as outlined.

- All sponsors will have a responsible party and an executed agreement.
 - Each sponsor involved in the sponsorship will designate a person to be responsible for their portion of the contract and/or agreement.
 - The contract or agreement will outline appropriate terms and timeliness to be implemented by each party.

SPONSORSHIP PRICING POLICY PROCEDURES

Once the proposals have been submitted the staff will evaluate these proposals as outlined:

- Set objectives, baselines and articulate measurable objectives to be achieved with the sponsorship dollars.
- Know the sponsorship costs both (direct/indirect) and level of cost recovery as it applies to the New Braunfels Parks and Recreation Department.
- Implement the measurement plan—visibility, communications and visitor behavior.
- Calculate “return on sponsorship”—analyze, communicate and revise as needed.
- Meet with the sponsor to review the final contract and expectations with timelines to be completed
- All promotional pieces developed by the sponsor for their involvement with the New Braunfels Parks and Recreation Department must be approved in advance before it goes public.

EVALUATION OF THE SPONSORSHIP

Once the sponsorship effort has been completed, staff from the New Braunfels Parks and Recreation Department will meet with the sponsor to review the results and discuss changes that need to occur if appropriate and make a decision about supporting the next sponsorship effort. The results of the meeting will be presented to the Director of the New Braunfels Parks and Recreation Department or his/her designee.

SPONSORSHIP OPPORTUNITIES

The following opportunities have been identified as sponsorship opportunities for the coming year:

- Program Guide
- Special Events
- Food for Programs and Events
- Drink Sponsor
- Event Sponsor
- Give-a-ways at events
- Banner on website

APPENDIX G - PARTNERSHIP POLICY

Today's economic climate and political realities require the New Braunfels Parks and Recreation Department to seek productive and meaningful partnerships in order to deliver high quality and seamless services to the needs of the community over the next 10 years. The following sections provide an overview of opportunities and strategies for developing partnerships within the community that position the Department as the hub of a network of related providers and partner organizations.

POLICY FRAMEWORK

The initial step in developing multiple partnerships in the community that expand upon existing relationships (e.g., agreements with schools for gymnasium, classroom, auditorium, and field usage, etc.) is to have an overall partnership philosophy that is supported by a policy framework for establishing and managing these relationships. The policies recommended below will promote fairness and equity within existing and future partnerships while helping staff members to avoid conflicts internally and externally. The recommended partnership principles are as follows:

- All partnerships require a working agreement with measurable outcomes and evaluation on a regular basis. This should include reports to the Department on the performance of the partnership vis-à-vis the agreed-to goals and objectives.
- All partnerships should track costs associated with the partnership investment to demonstrate the appropriate shared level of equity.
- A partnership culture should emerge and be sustained that focuses on collaborative planning on a regular basis, regular communications, and annual reporting on performance.

The following policies are recommended for implementation by the New Braunfels Parks and Recreation Department staff over the next several years.

PARTNERSHIP POLICIES AND PRACTICES

Partnerships can be pursued and developed with other public entities, such as neighboring cities, schools, colleges, state or federal agencies; private, non-profit organizations; and private, for-profit organizations.

ALL PARTNERSHIPS

- Each partner will meet with or report to the New Braunfels Parks and Recreation Department staff on a regular basis to plan activities and shared activity-based costs.
- Partners will establish measurable outcomes and work through key issues in order to meet the desired outcomes.
- Each partner will focus on meeting the balance of equity agreed to and will track investment costs accordingly.
- Measurable outcomes will be reviewed at least annually and shared with each partner, with adjustments made as needed.
- A working partnership agreement will be developed and monitored together on a quarterly or as-needed basis.
- Each partner will assign a liaison for communications and planning purposes.
- If conflicts arise between partners, the Director of the New Braunfels Parks and Recreation Department or his designee, along with the other partner's highest-ranking officer assigned to

the agreement will meet to resolve the issue(s) in a timely manner. Any exchange of money or traded resources will be based on the terms of the partnership agreement. Each partner will meet with the other partner's respective board or managing representatives annually to share updates and report the outcomes of the partnership agreement.

PARTNERSHIPS WITH PRIVATE, FOR-PROFIT ENTITIES

The recommended policies and practices for public/private partnerships that may include businesses, private groups, private associations, or individuals who desire to make a profit from the use of City facilities or programs are detailed below. These can also apply to partnerships where a private party wishes to develop a facility on city property, provides a service on city-owned property, or has a contract to provide a task or service on the City's behalf at New Braunfels Parks and Recreation Department facilities. These partnership principles are as follows:

- Upon entering into an agreement with a private business, group, association, or individual, the New Braunfels Parks and Recreation Department staff and City leadership should recognize that the importance of allowing the private entity to meet its financial objectives within reasonable parameters that protect the mission, goals, and integrity of the City.
- As an outcome of the partnership, the New Braunfels Parks and Recreation Department must receive a designated fee that may include a percentage of gross-revenue dollars less sales tax on a regular basis, as outlined in the contract agreement.
- The working agreement of the partnership must establish a set of measurable outcomes to be achieved, as well as the method of monitoring those outcomes. The outcomes will include standards of quality, financial reports, customer satisfaction, payments to the City, and overall coordination with the Division for the services rendered.
- Depending on the level of investment made by the private contractor, the partnership agreement can be limited to months, one year, or multiple years.
- If applicable, the private contractor will provide a working management plan annually to ensure the outcomes desired by the New Braunfels Parks and Recreation Department. The management plan will be negotiated if necessary. Monitoring the management plan will be the responsibility of both partners. The Department should allow the contractor to operate freely in its best interest, as long as the agreed-to outcomes are achieved and the terms of the partnership agreement are adhered to.
- The private contractor should not lobby the New Braunfels City Council for initial establishment or renewal of a contract. Any such action will be cause for termination of the contract. All negotiations must be with the Department Director or that person's designee.
- The New Braunfels Parks and Recreation Department has the right to advertise for privately-contracted partnership services or to negotiate on an individual basis using a bid process based on the professional level of the service to be provided.
- If conflicts arise between both partners, the highest-ranking officers from both sides will try to resolve the issue before turning to litigation. If no resolution can be achieved, the partnership shall be dissolved.

PARTNERSHIP OPPORTUNITIES

The recommended partnership policies encourage four classifications of partner - public not-for-profit, public for-profit, private not-for-profit, and private for profit. This section of the partnership plan further organizes partners within these classifications as having an area of focus relevant to the type of service/benefits being received and shared. The five areas of focus are:

- Operational Partners - Other entities and organizations that can support the efforts of the New Braunfels Parks and Recreation Department to maintain facilities and assets, promote amenity- and recreation-usage, support site needs, provide programs and events, and/or maintain the integrity of natural/cultural resources through in-kind labor, equipment, or materials
- Vendor Partners - Service providers and/or contractors that can gain brand association and popularity as a preferred vendor or supporter of the New Braunfels Parks and Recreation Department in exchange for reduced rates, services, or some other agreed-upon benefit.
- Service Partners - Organizations and/or friends-of-recreation groups that support the efforts of the New Braunfels Parks and Recreation Department to provide programs and events, including serving specific constituents in the community collaboratively.
- Co-branding Partners - Organizations that can gain brand association and notoriety as a supporter of the New Braunfels Parks and Recreation Department in exchange for sponsorship or co-branded programs, events, marketing and promotional campaigns, and/or advertising opportunities.
- Resource Development Partner - Organizations with the primary purpose to leverage private-sector resources, grants, other public-funding opportunities, and resources from individuals and groups within the community to support the goals and objectives of the New Braunfels Parks and Recreation Department in mutually-agreed-to strategic initiatives.

APPENDIX H - LAND ACQUISITION GUIDELINES

ACQUISITION CRITERIA

A challenge found in many municipal regulations is that the design standards for what constitutes high-quality parklands are not adequately detailed. This ambiguity can result in the designation of lands that are largely unusable as public parks. The following recommended changes to City of New Braunfels' regulations are intended to improve the quality of donated parklands as usable public parks with meaningful recreational value.

RECREATION PARKS

If the parcel is intended to become a recreation park, it should provide a benefit to the area that surrounds it. The following questions can help determine the value of the parcel. These questions are relative to the park's classification (pocket, neighborhood, community, or regional) and general location (rural or urban).

Basic Attributes

1. Is the land of an appropriate size and shape?
2. Is the character of the land (topography, drainage, soils, etc.) appropriate?
3. Does the land have inherent economic value comparable to the lands adjoining it?
4. Is this land suitable, upon development, to provide the recreation experiences designated for the area?
5. Would the use of this land (as specified by its classification) harm the natural environment?

Location

1. Is the land situated appropriately?
2. Would this land contribute to the equitable distribution of parks in the planning region?

Access

1. After completion, would this land, upon casual observation, be easily identifiable as a public park?
2. Will the land be appropriately accessible to the public?

Developments

1. Is the supporting infrastructure (utilities, access, etc.) available in the form and scale needed?
2. Is the land free of infrastructure (high-tension power lines, sewage lagoons, etc.) that would limit appropriate park uses?
3. Is the land free of easements (drainage, effluent disposal, mineral extraction, motorized access, etc.) that would limit appropriate park uses?
4. Does the land have any special cultural or historical significance?

Hazards and Costs

1. Are there physical hazards, limitations or restrictions that would hinder the intended use of the land?

2. Would the benefits offered by this land outweigh the potential liabilities?
3. Would the benefits offered by this land outweigh foreseeable maintenance costs?

Contribution to the Park System

1. Does the land complement other nearby parklands?
2. Does the land serve as a linkage or corridor to other parklands?
3. Do non-motorized travel-ways exist between this park and residences, schools, and other parks and open space?

Harmonious Existence with the Built Environment

1. Would the use of this land (as specified by its classification) conflict with adjacent land use?
2. Does adjacent land use conflict with the intended uses of this land?

CONSERVATION PARKS

If the parcel is intended to become a conservation park, it should provide for the protection of important natural values. The following questions can help determine the value of the parcel:

Physical Landform

1. Does the land contain a riparian area?
2. Does the land contain unique geomorphic features?
3. Is the landform essentially in its natural state, or can it be returned to such a state?

Flora and Fauna

1. Does the land serve an important biological purpose in the area?
2. Is the majority of the vegetation native to the area?
3. Does the land contain habitat unique to the area?
4. Does a diversity of plant species exist on the site?
5. Does a diversity of animal species exist on the site?
6. Is the land large enough and of high-enough quality to provide self-contained habitat?
7. Does the land provide for wildlife linkages to other habitat areas?
8. Do any sensitive or rare plant or animal species live on or use this land?
9. Does the land buffer adjacent lands that contain sensitive or rare plants or animals?
10. Is the habitat largely unaltered from its natural state, or can it be restored to such a state?

Human Uses

1. Will human use of this land harm the natural habitat?
2. If the land is intended to serve as a non-motorized linkage to other areas, is it suitable for such a purpose?
3. Does the land provide educational opportunities?

4. Is the land threatened by other uses?

Contribution to the Conservation Land System

1. Is the land in an area identified as having important natural resources?
2. Does the land link other conservation lands?
3. Does the land contribute to the diversity of conservation lands in the area?

Harmonious Existence with the Built Environment

1. Does (or will) adjacent land use degrade the naturalness of the land?
2. Will it be possible to prevent intrusions from undesirable plants, domestic animals, and other threats?

APPENDIX I - MARKETING PLAN GUIDELINES

It is important for New Braunfels Parks and Recreation Department to develop a working marketing plan for staff to follow that allows the Public Relations/Marketing staff to work to enhance revenue operations, increase visitation, as well as improve the awareness, value and image of the Department to the community.

DEVELOP AN EFFECTIVE DATA COLLECTION SYSTEM OF USERS AND PROFILE INFORMATION FOR NEW BRAUNFELS PARKS AND RECREATION DEPARTMENT:

Staff will collect point-of-sale data on users of the services when people use New Braunfels Parks and Recreation Department.

- Active Older Adults 55+
- Adult Sports
- Aquatics (Learn to Swim)
- Aquatics (Other)
- Early Learning
- Fitness
- Outdoor Recreation
- Senior Services
- Special Events
- Special Interest
- Volunteer Services/Community Outreach
- Youth Camps
- Youth Sports

ADVANCE THE USE OF TECHNOLOGY ON MARKETING AND PROMOTIONS OF KEY PROGRAMS AND NEW BRAUNFELS RECREATION AS AN ATTRACTION:

Technology Information to be created from the use of various sources to include the following:

- Point-of-sale information from entrance fees and program fees
- Centralized Reservation System for programs, events and amenities
- Intercept Survey Management of users and non-users

EXPAND CUSTOMER TRAINING AND FOCUS OF STAFF AND VOLUNTEERS ON SELLING THE VALUE OF NEW BRAUNFELS PARKS AND RECREATION DEPARTMENT TO CITIZENS AND USERS

Customer Service Training and Philosophy will focus on the basics of customer service for staff, part-time staff and volunteers. Additional training will be developed based on direct business planning unit requests to staff within the Department. Customer satisfaction levels will be tracked in all divisions, reported to staff for assessment and training will be determined based on the results. All part-time and seasonal staff will view a customer training video as part of their training and put into practice at their

respective program sites. Customer services standards will be developed for all recreation attractions in the system and for core program areas and evaluation forms will evaluate how well those standards were met.

The goal will be to obtain 90% or greater in customer satisfaction levels at all attractions and in all programs through effective implementation and training of customer service standards. The Marketing Staff will track and manage the customer satisfaction levels and report out by attraction and core program area how well the Department is performing against those standards. Staff will use user post evaluations, focus groups, trailer calls, on-site surveys and mystery shoppers to determine the customer service levels and standards met that are in place and what level of training is needed for improvement. Customer service training will be done prior to each program season for all full-time staff, part-time staff and volunteers working with users and visitors.

SUPPORT AND PROMOTE PROGRAMS THAT GENERATE INTEREST IN NEW BRAUNFELS RECREATION

Strategies and program themes for each program area will come from the program staff and the Marketing/Communications staff working together. It is important to establish a core set of events that can be promoted across the system.

These programs and or special events will be developed a year in advance to build a strong strategy for encouraging the media to participate in the event and gaining sponsors for the event to help support the operational costs. The goal is to get people and youth to visit facilities and to build awareness of the recreation opportunities available to them in programs and facilities.

INCREASE VISITATION TO NEW BRAUNFELS PARKS AND RECREATION DEPARTMENT

To increase visitation to all New Braunfels Parks and Recreation Department programs and attractions the Marketing Staff with the Program staff will develop a yearly marketing and program plan for the Department and the key attractions that is targeted to all age segments. A visitation goal that increases participation in the system by 2023 should be established after the first year of operations of Doss Rec (new recreation center). The goal is to energize the community to appreciate and value what New Braunfels Recreation provides to them in a quality facilities, key attractions, programs and services and how that translates into support for gaining more private investment in the system.

IMPLEMENT AN EFFECTIVE COMMUNICATIONS PLAN

The Marketing staff will work with the staff to develop an annual Communication Plan that seeks to strengthen New Braunfels Parks and Recreation Department's Brand in the community, increase participation in programs, services and attractions, optimize revenue opportunities, and make a positive impact on the community. The challenge is producing a consistent brand message at each customer touch point using one brand and one voice, to communicate multiple messages. The solution is a strategic process known as integrated marketing communications.

The integrated marketing communications plan serves as a comprehensive source of information regarding best ways to reach targeted audiences utilizing available resources. It establishes parameters, guidelines, and policies for promotional decision making. It is designed to build efficiencies within the New Braunfels Parks and Recreation Department.

Given the variety of communication vehicles available, a combination of tools has been chosen based on their costs-effective ability to achieve the Marketing Plan objectives. Staff will use the Communication

Plan as a guide to develop an understanding of each of the tools, which to use, and the process for successful utilization. This effectively enables everyone in the organization to become a marketer for New Braunfels Parks and Recreation Department.

Information for the Communication Plan should be collected and updated regularly. This should include the following:

- Capture, Analyze and Report - Use information to evaluate performance of marketing activities and calculate return on investment of time and money.
- Refine revenue and participation data. Were the objectives and outcomes achieved? Discuss what worked and what didn't relative to program, price, place, and promotions?
- Define marketing objectives based on cost recovery goals.
- Use Media Plan to refine or define resource and budget allocation.
- Submit marketing recommendations for future planning and tie to the recommendations in the Business Plan.
- Use the Communications Plan as guide for reaching target audiences utilizing available resources.
- Submit Marketing Requests by specific date for review and approval of the Director.
- Use the core service model from the recommended pricing policy in the Business Plan to cross-reference activity reports.
- Update Promotions Plan with marketing requests information.
- Submit Promotions Plan to the Director or his designee for quantity, cost, and scheduling information.
- Cross promote with other web-sites in the area to include the hotels, restaurants, Historic Sites, Chamber of Commerce, Visitors Bureau, State Parks and the City Park's System by developing linkages to their sites and their sites linking to New Braunfels Recreation's website.

MARKETING GOALS FOR EACH CORE BUSINESS OF THE NEW BRAUNFELS RECREATION

- Strengthen New Braunfels Parks and Recreation Department's Brand and awareness
- Develop and execute collaborative citywide marketing programs
- Educate the New Braunfels City Council and staff on the value of marketing and the return on investment from the facilities and programs provided to residents
- Advance the use of technology on marketing products and services for staff to make better decisions
- Expand customer service training to enhance users coming back to New Braunfels Recreation more often
- Promote potential future meeting and hospitality spaces in the system
- Market New Braunfels Parks and Recreation Department attractions as destination facilities for the whole family to increase capacity and use that translates into more operational revenue
- Develop Mini-marketing and business plans for each attraction in the system

- Track effective data on customers who use the system and how to communicate and retain them as users and customers
- Create wider-age segment appeal of users for the recreation amenities and programs

BRAND MESSAGE TO BUILD THE MARKETING PLAN

Use the Brand Message the Staff has established “The Fun Things in Life” and includes the follow elements where possible:

- Pictures of the key elements in the system
- Park Attractions within the system
- Cost friendly benefits spelled out
- Programs that spell out the benefits users will receive for enrolling in the programs
- Staff and Volunteers skills and experience
- Special Events that create interest
- Music and entertainment
- Enhanced maintenance and safety of the recreation attractions in the system
- Trails that include hard surface, soft surface, mountain bike and equestrian trails
- View sheds for taking pictures of family and friends
- Amenities that demonstrate the system is serving all age segment of users and ethnic groups
- Sporting events that are held in the system
- Family Gathering Places

CUSTOMER SERVICE AND SURVEY MANAGEMENT

The Marketing staff will develop a consistent survey instrument for each of the major attractions in the system that focuses on the following:

- Who the users are (age segments served)?
- Why do they use New Braunfels Recreation for their recreation experience?
- How long do they stay?
- How much do they spend?
- What do they value most about the program, attraction and the experience?
- What would make them stay longer?
- What experiences are they looking for that are not available that would encourage them to use the system or attraction more often?
- How they would rate the customer service?
- How they would rate the safety and cleanliness of the system?
- How would they rate their experience (recreation facilities, programs, services, staffing, safety, etc.)?

- How would they rate the value they paid and the experience they received?
- Would they tell their friends to visit the facilities?
- What could the staff do to make their experience more enjoyable?
- What are the available hours from staff or volunteers to do this work, outcomes desired and dollars available to implement and evaluate these surveys?
- Who will be assigned to do the work?

OPERATIONAL BUDGET FOR THE MARKETING DEPARTMENT

New Braunfels Recreation's Marketing Budget will be at least 3-6% of the total budget for the Department. The following information is a sample of how marketing dollars can be allocated.

The breakout of the Marketing Budget into hours available should be broken down in the following manner:

- Staffing Hours available, Full-time, Part-time, Seasonal, Volunteer - Budget: \$ _____
- Web-site Management and Analysis - Budget: \$ _____
- Publications - Budget: \$ _____
- Advertising - Budget: \$ _____
- Research and data collection - Budget: \$ _____
- Survey Development - Budget: \$ _____
- Mailing Costs - Budget: \$ _____
- Art Services - Budget: \$ _____
- Signage - Budget: \$ _____
- Contract services-media buyer, research, photographer, promotional items - Budget: \$ _____
- Geo-coding needs to be tied out to Marketing-primary and secondary function on visitation, how far they drive- Establish staff or volunteers dedicated to do this task - Budget: \$ _____
- Social Media Management - Budget: \$ _____

SOCIAL MEDIA

- **Facebook**
 - New Braunfels should focus on on-going engagement
 - Continue with themed promotional initiatives. Provide correct responses to questionnaires posed to the audience.
 - Create Facebook contests and promotions
 - Assure current content on every section of the page
 - Update the events listing and provide links to view or sign-up for events
 - Highlight staff members and volunteers as a way of enhancing familiarity and ensuring reward and recognition

- **Twitter**
 - The key to success on Twitter is to build a personalized relationship with the target audience and create active participation
 - Share tweets and other information frequently
 - Utilize the Department's Social Media and Crowdsourcing intern to actively listen to the users and respond to tweets from the target audience on a regular and timely basis
 - Cross-promote other initiatives, including website, other social networks, and offline initiatives
 - Keep tweets short - add hash tags and, most importantly, amplify the message by asking followers to Retweet
- **Google+** is the closest competitor to Facebook in terms of overall user adoption, brand awareness, and scale of complementary services available to make it a viable social network.
- **Instagram** is a photo-sharing website that is becoming increasingly popular, especially with the younger audience. Its recent acquisition by Facebook ensures effective integration with the larger social network.

APPENDIX J - GRANTS

The Consulting Team has identified specific granting opportunities that are available to the City of New Braunfels Parks and Recreation Department and/or the New Braunfels Parks Foundation and can be found in the Appendix of this document.

Please note that all grants derived from local, state and federal sources are open as of 06/22/2017. However, the availability of governmental solicitations is subject to change without advance notice.

VALERO ENERGY FOUNDATION

(Formerly Ultramar Diamond Shamrock Foundation)

1 Valero Way, P.O. Box 696000

San Antonio, TX United States 78269-6000

Telephone: (210) 345-2000

Contact: Sylvia Rodriguez, Exec. Dir.

Fax: (210) 345-2103

E-mail: sylvia.rodriguez@valero.com

URL: www.valero.com/en-us/AboutValero/CorporateRes...

FINANCIAL DATA:

(Fiscal year ended 2015-09-30)

- Assets: \$20,204,522
- Total giving: \$30,178,528

LIMITATIONS:

- Giving primarily in areas of company operations, with emphasis on TX.;
- No grants to individuals.

PURPOSE AND ACTIVITIES:

The foundation supports programs designed to address basic needs including food and shelter; education; health care; and civic and arts and culture. Special emphasis is directed toward disadvantaged children and families.

FIELDS OF INTEREST:

Subjects:

- Adult and child mentoring;
- Alzheimer's disease;
- Art museums;
- Arts and culture;
- Cancers;
- Child welfare;
- Children's hospital care;
- Education;
- Elementary and secondary education;
- Family services;
- Food banks;
- Health;
- Health care clinics;

- Higher education;
- Homeless services;
- Hospital care;
- Housing development;
- Human services;
- Multiple sclerosis;
- Museums;
- Nonprofits;
- Parks;
- Patient social services;
- Public libraries;
- Reproductive health care;
- Scouting programs;
- Sports;
- Sports and recreation;
- Web media;
- Youth services

Population Groups:

- Children;
- Children and youth;
- Economically disadvantaged people;
- Low-income and poor people;
- Military personnel

Organizations:

- Multipurpose centers;
- Public charities

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Capital and infrastructure;
- Capital campaigns;
- Continuing support;
- General support;
- Program development;
- Re-granting;
- Sponsorships

APPLICATION INFORMATION:

- Application form required.
- Applicants should submit the following:
 - Name, address and phone number of organization;
 - Detailed description of project and amount of funding requested;

- Signature and title of chief executive officer;
- Copy of IRS Determination Letter
- Initial approach: Create online account for online applications
- Deadline(s): 2 months prior to need

MARGARET JONSSON FAMILY FOUNDATION

(Formerly Chinquapin Foundation)
8350 Meadow Rd., Ste. 181
Dallas, TX United States 75231

FINANCIAL DATA:

(Fiscal Year ended 2014-12-31)

- Assets: \$5,329,101
- Total giving: \$335,000

ADDITIONAL CONTACT INFORMATION:

Application address: P.O. Box 743071, Dallas, TX 75374, tel.: (214) 239-0869

LIMITATIONS:

- Giving primarily in CA and TX.;
- No grants to individuals.

PURPOSE AND ACTIVITIES:

Giving primarily for higher education; funding also for an aquarium.

FIELDS OF INTEREST:

Subjects:

- Aquariums;
- Arts and culture;
- Astronomy;
- Community recreation;
- Disaster preparedness;
- Disasters and emergency management;
- Education;
- Health;
- Higher education;
- Hospital care;
- In-patient medical care;
- Museums;
- Parks;
- Physical and earth sciences;
- Public health;
- Public safety;
- Science;
- Science museums;
- Sports and recreation;

- University education

Population Groups:

- Academics;
- Activists;
- Researchers;
- Students;
- Teachers

GEOGRAPHIC FOCUS:

- California;
- Texas

APPLICATION INFORMATION:

- Application form required.
- Initial approach: Letter
- Deadline(s): None

DOOLEY FAMILY FOUNDATION

P.O. Box 6149

San Antonio, TX United States 78209-0149

Telephone: (210) 824-0187

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$1,639,214
- Total giving: \$35,000

BACKGROUND:

- Established in 1997 in TX

LIMITATIONS:

- Giving primarily in TX.

FIELDS OF INTEREST:**Subjects:**

- Arts and culture;
- Basic and emergency aid;
- Communication media;
- Community recreation;
- Education;
- Environment;
- Food aid;
- Food banks;
- Graduate and professional education;

- Human services;
- Information and Communications;
- Music;
- Natural resources;
- Orchestral music;
- Parks;
- Performing arts;
- Protestantism;
- Radio;
- Religion;
- Rivers and lakes;
- Sports and recreation;
- Theology;
- Water resources

POPULATION GROUPS:

- Academics;
- Adolescents;
- At-risk youth;
- Children and youth;
- Economically disadvantaged people;
- Ethnic and racial groups;
- Low-income and poor people;
- Working poor

GEOGRAPHIC FOCUS:

- Texas

APPLICATION INFORMATION:

- Application form required.
- Applicants should submit the following:
 - Detailed description of project and amount of funding requested
- Initial approach: Letter or Telephone call
- Deadline(s): None

THE WAL-MART FOUNDATION, INC.

(Formerly Wal-Mart Foundation)

(Also known as The Walmart Foundation)

702 S.W. 8th St., Dept. 8687, No. 0555

Bentonville, AR United States 72716-0555

Telephone: (800) 530-9925

Contact: Julie Gehrki, Sr. Dir., Business Integration

Fax: (479) 273-6850

URL: foundation.walmart.com



FINANCIAL DATA:

(Fiscal Year ended 2016-01-31)

- Assets: \$28,631,686
- Total giving: \$166,403,573

LIMITATIONS:

Giving on a national basis in areas of company operations, with emphasis on AR, Washington, DC, DE, GA, MA, MD, NY, TN, TX, UT, and VA.;

No support for faith-based organizations not of direct benefit to the entire community, political candidates or organizations, athletic teams, or discriminatory organizations.

No grants to individuals (except for scholarships), or for multi-year funding, annual meetings, contests or pageants, political causes or campaigns, advertising, film, or video projects, research, athletic sponsorships or events, tickets for contests, raffles, or any other activities with prizes, travel, capital campaigns, endowments, association or chamber memberships, or registration fees, research, salaries (if more than 50% for any single program-related position), stipends, trips, rewards, construction costs, or projects that send products or people to a foreign country.

PURPOSE AND ACTIVITIES:

The foundation supports programs designed to promote opportunity, sustainability, and community. Special emphasis is directed toward hunger relief and healthy eating; sustainability; women's economic empowerment; and career opportunity. The foundation also funds disaster relief, women, military and veterans, and economically disadvantaged people.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

COMMUNITY GRANT PROGRAM:

The foundation awards grants of \$250 to \$2,500 to nonprofit organizations recommended by Walmart Stores, Sam's Club, and Logistics Facilities to support the needs of local communities. Special emphasis is directed toward hunger relief and healthy eating; sustainability; women's economic empowerment; and career opportunity.

VOLUNTEERISM ALWAYS PAYS (VAP):

Through the Volunteerism Always Pays (VAP) program, Walmart, Sam's Clubs, and Logistics associates request charitable contributions on behalf of eligible organizations where they volunteer.

FIELDS OF INTEREST:

Subjects:

- Arts and culture;
- Business promotion;
- Child welfare;
- Community and economic development;
- Dental care;
- Disaster reconstruction;

- Disaster relief;
- Disasters;
- Economics for youth;
- Education;
- Elementary education;
- Employment;
- Entrepreneurship;
- Farmlands;
- Financial counseling;
- Food aid;
- Food banks;
- Food delivery;
- Health;
- Health care access;
- Higher education;
- Hospital care;
- Housing development;
- Human rights;
- Human services;
- Job retraining;
- Job training;
- Malnutrition;
- Middle school education;
- Natural resources;
- Reading promotion;
- Recycling;
- Renewable energy;
- School-based health care;
- Secondary education;
- Senior services;
- Spirituality;
- Sports and recreation;
- Sustainable agriculture;
- Vocational rehabilitation;
- Youth services

Population Groups:

- Children and youth;
- Economically disadvantaged people;
- Ethnic and racial groups;
- Females;
- Low-income and poor people;
- Veterans;
- Victims of disaster

Organizations:

- Multipurpose centers;
- Public charities

GEOGRAPHIC FOCUS:

- Arkansas;
- Delaware;
- District of Columbia;
- Georgia (U.S. state);
- Maryland;
- Massachusetts;
- New York;
- Tennessee;
- Texas;
- Utah;
- Virginia

SUPPORT STRATEGIES:

- Capacity-building and technical assistance;
- Emergency funds;
- Equal access;
- Financial sustainability;
- Fundraising;
- Program development;
- Re-granting;
- Scholarships;
- Sponsorships;
- System and operational improvements

APPLICATION INFORMATION:

Applications for State Giving Program are accepted designated periods or cycles only and all states have two cycles a year. Organizations can only receive one grant per state per year. A full proposal may be requested at a later date for National Giving Program. Organizations receiving Community Grant support should contact their local facility to schedule a formal recognition event. Organizations receiving support are asked to submit an impact report detailing what outcomes were achieved.

Application form not required.

Applicants should submit the following:

1. Name, address and phone number of organization;
2. Population served;
3. Contact person;
4. Statement of problem project will address;
5. Detailed description of project and amount of funding requested;
6. Copy of IRS Determination Letter;
7. Copy of current year's organizational budget and/or project budget

Initial approach: Complete online application for State Giving Program, Northwest Arkansas Giving Program, Community Grant Program, and Legal Department Strategic Partners Sponsorship Program; complete online letter of inquiry for National Giving Program

Board meeting date(s): Mar., May, Aug., and Nov.

Deadline(s): Varies for State Giving Program and for Legal Department Sponsorship Program; Feb. 1 to Dec. 31 for Community Grant Program; Feb. 1, Mar. 1, Mar. 3, May 1, June 1, June 30, Aug. 1, Sept. 1, Nov. 1 and Dec. 1 for Northwest Arkansas Giving Program; None for National Giving Program

Final notification: 90 days for Local Giving Program; 6 to 8 weeks for National Giving Program

THE BANK OF AMERICA CHARITABLE FOUNDATION, INC.

150 N. College St., NC1-028-17-06

Charlotte, NC United States 28255-2271

Telephone: (800) 218-9946

E-mail: Foundation@bankofamerica.com

URL: www.bankofamerica.com/foundation/index.cfm

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$5,527,756
- Total giving: \$149,183,853

LIMITATIONS:

Giving on a national basis in areas of company operations in AR, AZ, CA, CO, CT, DC, DE, FL, GA, IA, ID, IL, KS, MA, MD, ME, MI, MN, MO, NC, NH, NJ, NM, NV, NY, OH, OK, OR, PA, RI, SC, TN, TX, VA, and WA.;

No support for discriminatory organizations, political, labor, or fraternal organizations, civic clubs, religious organizations not of direct benefit to the entire community, or public or private pre-K-12 schools.;

No grants to individuals or for fellowships, sports, athletic events or programs, travel-related events, student trips or tours, development or production of books, films, videos, or television programs, or memorial campaigns.

PURPOSE AND ACTIVITIES:

The Bank of America Charitable Foundation supports programs designed to advance pathways to economic mobility in order to build thriving communities. Special emphasis is directed toward workforce development and education, community development, and basic needs. Support is given primarily in areas of company operations.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

ECONOMIC MOBILITY - COMMUNITY DEVELOPMENT:

The foundation support programs designed to address community developed needs through affordable housing, community revitalization, arts, and the environment. Special emphasis is directed toward building vibrant communities, including economic development efforts, revitalization initiatives, arts and culture institutions, and healthy neighborhoods; and expanded access to housing opportunities, including vulnerable populations, pathways to stable housing or homeownership, and healthy housing environments through energy efficiency.

NEIGHBORHOOD BUILDERS:

Through the Neighborhood Builders program, the foundation provides funding to outstanding nonprofit organizations who are meeting pressing community issues in community development, basic human services, and education and workforce development. The program is designed to promote leadership potential and operational capacity of nonprofits. The program is by invitation only.

PROGRAM-RELATED INVESTMENT:

VOLUNTEER GRANTS PROGRAM:

The foundation awards grants to nonprofit organizations with which employees or retirees volunteer, \$250 for 50 hours of volunteer time, and \$500 for 100 hours of volunteer time.

FIELDS OF INTEREST:

Subjects:

- Arts and culture;
- Business promotion;
- Community and economic development;
- Community improvement;
- Education;
- Employment;
- Entrepreneurship;
- Environment;
- Family services;
- Financial counseling;
- Financial services;
- Food aid;
- Food banks;
- Green building;
- Higher education;
- Home ownership;
- Homeless services;
- Hospital care;
- Housing development;
- Housing for the homeless;
- Housing rehabilitation;
- Human services;
- Job creation and workforce development;
- Job training;

- Leadership development;
- Nonprofits;
- Nutrition;
- Secondary education;
- Social enterprise;
- Supportive housing;
- Vocational education;
- Vocational post-secondary education;
- Youth development;
- Youth mentoring

Population Groups:

- Academics;
- Children;
- Children and youth;
- Economically disadvantaged people;
- Families;
- Incarcerated people;
- Low-income and poor people;
- People with disabilities;
- Students;
- Unemployed people;
- Veterans

Organizations:

- Public charities

GEOGRAPHIC FOCUS:

- Arizona;
- Arkansas;
- California;
- Colorado;
- Connecticut;
- Delaware;
- Florida;
- Idaho;
- Illinois;
- Iowa;
- Kansas;
- Maine;
- Maryland;
- Massachusetts;
- Michigan;
- Minnesota;
- Missouri;
- Nevada;
- New Hampshire;

- New Jersey;
- New Mexico;
- New York;
- North Carolina;
- Ohio;
- Oklahoma;
- Oregon;
- Pennsylvania;
- Rhode Island;
- South Carolina;
- Tennessee;
- Texas;
- Virginia;
- Washington

SUPPORT STRATEGIES:

- Building and renovations;
- Conferences and exhibits;
- Continuing support;
- General support;
- Internships;
- Leadership and professional development;
- Program development;
- Re-granting;
- Scholarships;
- System and operational improvements;
- Technical assistance

APPLICATION INFORMATION:

- Support is limited to 1 contribution per organization during any given year
- Application form required.
- Initial approach: Complete online eligibility quiz and application
- Deadline(s): Jan. 30 to Feb. 24 for Economic Mobility - Individuals and Families; May 8 and June 2 for Economic Mobility - Community Development

THE COCA-COLA FOUNDATION, INC.

1 Coca-Cola Plaza, N.W.
Atlanta, GA United States 30313-2420
Telephone: (404) 676-2568
Contact: Helen Smith Price, Pres.
E-mail: cocacolacommunityrequest@coca-cola.com
URL: www.coca-colacompany.com/our-company/the-coca...

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$39,283,384
- Total giving: \$84,831,796

ADDITIONAL CONTACT INFORMATION:

Alternate Phone: (404) 676-0133, Alternate Phone: (404) 676-3525

BACKGROUND:

Incorporated in 1984 in GA - The Coca-Cola Foundation was established in 1984 by Roberto Goizueta, then Chairman and CEO of The Coca-Cola Company. Since its inception, the Foundation has supported learning inside and outside the classroom as well as trying to address other critical community challenges and opportunities. In 2007, the Foundation broadened its support to include global water stewardship programs, fitness and nutrition efforts and community recycling programs. Today, the foundation's portfolio also includes women's empowerment and entrepreneurship. The Coca-Cola Company announced its commitment to give back 1 percent of its prior year's operating income annually through The Coca-Cola Foundation and Company donations.

LIMITATIONS:

Giving on a national and international basis in areas of company operations, with emphasis on CA, Washington, DC, Atlanta, GA, New York, NY, TX, VA, Africa, Australia, Chile, China, Colombia, Europe, Italy, Japan, Latin America, Philippines, and Russia.;

No support for discriminatory organizations, political, legislative, or lobbying organizations, fraternal organizations, athletic teams, or U.S. based local schools, including charter schools, pre-schools, elementary schools, middle schools, or high schools.;

No grants to individuals (except for the Coca-Cola First Generation Scholarship), or for movie, film, or television documentaries, website development, concerts or other entertainment events, beauty contests, fashion shows, or hair shows, local sports, travel or organized field trips, family reunions, marketing sponsorships, cause marketing, or advertising projects, land, building, or equipment, or construction or renovation projects.

PURPOSE AND ACTIVITIES:

The foundation supports programs designed to promote women through economic empowerment and entrepreneurship; water through access to clean water, water conservation, and recycling; and well-being through education, youth development, and other community and civic initiatives.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

Community Recycling:

The foundation supports programs designed to increase litter abatement efforts; advance recovery and reuse; increase community recycling awareness; and support research and innovation.

WATER STEWARDSHIP:

The foundation supports programs designed to promote access to clean water and sanitation; watershed protection in water-stressed regions; utilization of water for production and/or multiple use systems that do more than provide clean water; and education and awareness programs designed to promote water conservation within communities and industry.

WELL-BEING:

The foundation supports programs designed to strengthen and enrich communities, including education, youth development and other community and civic initiatives.

FIELDS OF INTEREST:

Subjects:

- Adult and child mentoring;
- Clean water supply;
- Community and economic development;
- Disaster preparedness;
- Disaster reconstruction;
- Education;
- Education services;
- Entrepreneurship;
- Higher education;
- HIV/AIDS;
- Hospital care;
- Nutrition;
- Recycling;
- Rivers and lakes;
- Sanitation;
- Scouting programs;
- Student retention;
- Sustainable development;
- Water conservation;
- Youth development

Population Groups:

- Academics;
- Children and youth;
- Economically disadvantaged people;
- Females;
- Low-income and poor people;
- Students

GEOGRAPHIC FOCUS:

- Africa;
- Australia;
- California;
- Chile;
- China;

- Colombia;
- District of Columbia;
- Europe;
- Georgia (U.S. state);
- Italy;
- Japan;
- Latin America;
- New York;
- Philippines;
- Russia;
- Texas;
- Virginia

SUPPORT STRATEGIES:

- Continuing support;
- Emergency funds;
- Fellowships;
- General support;
- Individual development;
- Program development;
- Scholarships;
- Sponsorships

APPLICATION INFORMATION:

- Faxed or e-mailed applications are not accepted
- Application form required.
- Applicants should submit the following:
 - Brief history of organization and description of its mission;
 - Qualifications of key personnel;
 - Copy of current year's organizational budget and/or project budget;
 - Listing of board of directors, trustees, officers and other key people and their affiliations;
 - Timetable for implementation and evaluation of project;
 - Additional materials/documentation;
 - Results expected from proposed grant;
 - Explanation of why grant maker is considered an appropriate donor for project;
 - Copy of IRS Determination Letter;
 - Staff salaries;
 - Detailed description of project and amount of funding requested
- Initial approach: Complete online eligibility quiz and application form; contact participating universities for Coca-Cola First Generation Scholarship
- Copies of proposal: 1
- Board meeting date(s): Quarterly
- Deadline(s): None
- Final notification: 60 days



THE MICHAEL AND SUSAN DELL FOUNDATION

P.O. Box 163867
Austin, TX United States 78716-3867
Telephone: 8002942039
Fax: (512) 600-5501
E-mail: info@msdf.org
URL: www.msdf.org

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$761,627,288
- Total giving: \$73,083,411

BACKGROUND:

Established in 1999 in TX - Founded by Michael and Susan Dell. Michael Dell is founder and C.E.O. of Dell, Inc., a multinational technology corporation that develops, manufactures, sells, and supports personal computers and other computer-related products. The foundation is a result of the Dell's passion for supporting children's causes as a way to make an even greater difference in a measurable way, particularly for those children living in urban poverty.

LIMITATIONS:

- Giving on a local (central TX), regional, national and international basis (international emphasis is on India).
- No support for medical research.
- No grants to individuals except for scholarship program, or for fundraisers, sponsorships, lobbying or endowments.

PURPOSE AND ACTIVITIES:

The foundation's mission is to fund initiatives that seek to foster active minds, healthy bodies and a safe environment where children can thrive. It proactively seeks out opportunities to support or develop programs that address five essential focus areas: children's health, education, safety, youth development and early childhood care.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

CHILDHOOD HEALTH IN THE US:

The program is working to reverse the trend of children suffering from obesity and early onset of Type 2 diabetes through its childhood obesity prevention and wellness programs that promote healthy eating behaviors, and better access to both healthy foods and safe environments for exercise. Other U.S. health initiatives focus on: 1) Applied pediatric research into the origins of chronic diseases that are a leading cause of premature death; 2) Basic health services for under- and uninsured children; and 3) Childhood safety for neglected and abused children.

FIELDS OF INTEREST:

Subjects:

- Abuse prevention;
- Child abuse;
- Child care;
- Child welfare;
- Community and economic development;
- Education;
- Elementary and secondary education;
- Health care administration and financing;
- Infant care;
- Managed care;
- Patient social services;
- School-based health care;
- Youth development

Population Groups:

- Academics;
- Children and youth;
- Economically disadvantaged people;
- Low-income and poor people;
- Students

Geographic Focus:

- India;
- National, International;
- Texas

APPLICATION INFORMATION:

- See foundation web site for guidelines and requirements. To begin, use the foundation's "Check Your Eligibility" section on its web site
- Application form not required.
- Initial approach: Submit preliminary grant request online

SAN ANTONIO AREA FOUNDATION

303 E. Pearl Pkwy., Ste. 114

San Antonio, TX United States 78215

Telephone: (210) 225-2243

Contact: Lydia Saldana, Prog. Off., Community and Research Grants

Fax: (210) 225-1980

E-mail: info@saafdn.org

URL: www.saafdn.org

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$803,964,867
- Total giving: \$51,637,758



ADDITIONAL CONTACT INFORMATION:

Grant application tel.: (210) 228-3753 and e-mail: lsaldana@saafdn.org

BACKGROUND:

Established in 1964 in TX - Nat Goldsmith, a much-beloved philanthropist who generously supported and was personally involved in a number of civic and charitable organizations in San Antonio during his lifetime, died in 1963. Upon Mr. Goldsmith's death, his brother, Mannie Goldsmith, established the Nat Goldsmith Memorial Trust. The principal purpose of the gift was to establish the San Antonio Area Foundation and to provide for its operating expenses. Remaining funds were directed to meet the future needs of the community. The foundation operates as both a community trust and a charitable corporation with the same fourteen-member board. This volunteer board is selected by several appointing authorities (CPA's, attorneys, chambers, bank trustees, physicians, etc.) and serves a maximum of two three-year terms. Since its founding in 1964, the foundation has distributed almost \$152 million in grants

LIMITATIONS:

- Giving limited to Bexar County, TX, and surrounding counties, except when otherwise specified by donor.;
- No support for individual churches, congregations, or parishes (unless projects benefit community at large).
- No grants to individuals (except for designated scholarship funds), or for debt reduction, operating deficits, endowment funds, or indirect costs.

PURPOSE AND ACTIVITIES:

The foundation seeks to help donors achieve their charitable goals for the greater benefit of the community.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

CHILDREN AND YOUTH:

Grants are awarded on an annual basis to programs that enable children and families to lead safe and productive lives.

COMMUNITY GRANT:

Those eligible to submit applications include nonprofit organizations exempt from federal income tax under section 501(c)(3) of the Internal Revenue Code, schools, churches, or governmental bodies that serve Bexar and surrounding counties. Community grants are awarded in the following areas: 1) Animal Services; 2) Arts and Culture; 3) Community and Human Services; and 4) Medicine and Healthcare.

SENIORS AND COMMUNITY-AT-LARGE:

Grants are awarded on an annual basis to programs that improve the safety and welfare of vulnerable and under-served populations, increase chances for individual/family success and self-sufficiency and/or enhance the quality of life for seniors.

STRENGTHENING NONPROFITS GRANT:

Through the Strengthening Nonprofits initiative, the foundation makes grants to strengthen nonprofit organizations in Bexar County and surrounding counties. These grants support a number of activities that strengthen and improve organizational efficiency and effectiveness. Funding will be available for leadership training, coaching, professional/staff development, strategic planning, consulting services, technology resources, peer learning, learning communities, and other areas that will build the capacity of nonprofit organizations, enabling them to better fulfill their mission. Visit foundation web site for application information.

WOMEN & GIRLS DEVELOPMENT FUND GRANTS:

The foundation supports nonprofit organizations that serve women and girls in health, education and social/human services. Nonprofit organizations can apply for grants on an annual basis. The fund awards grants in education, health, and social/human services.

FIELDS OF INTEREST:

Subjects:

- Addiction services;
- Adult education;
- Alcoholism;
- Animal adoptions;
- Animal therapy;
- Arts and culture;
- Biodiversity;
- Cancers;
- Child development;
- Child educational development;
- Child welfare;
- Communication media;
- Community and economic development;
- Computer science;
- Dance;
- Diabetes;
- Diseases and conditions;
- Domestic violence;
- Early childhood education;
- Education;
- Environment;
- Family planning;
- Family services;
- Graduate and professional education;
- Health;
- Heart and circulatory system diseases;
- High school equivalency;
- Higher education;
- Historic preservation;
- HIV/AIDS;

- Homeless services;
- Hospice care;
- Human services;
- Medical education;
- Museums;
- Natural resources;
- Nursing care;
- Performing arts;
- Reading promotion;
- Religion;
- Senior services;
- Storms;
- Theater;
- Visual arts;
- Wildlife biodiversity

Population Groups:

- Children and youth;
- Economically disadvantaged people;
- Females;
- Low-income and poor people;
- Military personnel;
- People of African descent;
- People of Latin American descent;
- Seniors

Organizations:

- Agency/Endowment funds;
- Associations;
- Designated funds;
- Discretionary funds;
- Donor-advised funds;
- Field of Interest/Focus funds;
- Restricted funds;
- Scholarship funds

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Annual campaigns;
- Building and renovations;
- Continuing support;
- Curriculum development;
- Emergency funds;
- Equipment;
- General support;

- Land acquisitions;
- Professorships;
- Program development;
- Publications;
- Research;
- Research and evaluation;
- Scholarships;
- Seed money;
- Student aid

APPLICATION INFORMATION:

- Visit foundation web site for applications and specific guidelines per grant type. The foundation offers grant information meetings; reservations must be made via e-mail. Faxed applications are not accepted
- Application form required.
- Applicants should submit the following:
 - Listing of board of directors, trustees, officers and other key people and their affiliations;
 - Signature and title of chief executive officer;
 - Copy of most recent annual report/audited financial statement/990;
 - How project's results will be evaluated or measured;
 - How project will be sustained once grant maker support is completed;
 - Detailed description of project and amount of funding requested;
 - Brief history of organization and description of its mission
- Initial approach: Complete online account via foundation's web site
- Board meeting date(s): Bimonthly
- Deadline(s): Feb. for Community Grants; varies for others
- Final notification: May for Community Grants

FORD MOTOR COMPANY FUND

1 American Road, No. 215-A5, Ford Global Technologies, LLC

Dearborn, MI United States 48126-2701

Telephone: (888) 313-0102

Contact: Pamela G. Alexander, Dir., Ford Motor Co. Fund and Community Svcs.; Jim Graham, Mgr., Community Relations; Lynn M. Quigley, Mgr., Community Relations

Fax: (313) 594-7001

E-mail: fordfund@ford.com

URL: corporate.ford.com/company/community.html

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$57,623,425
- Total giving: \$37,353,294

ADDITIONAL CONTACT INFORMATION:

E-mail for Capital Grant Program: capfund1@ford.com

LIMITATIONS:

Giving primarily in areas of company operations, with emphasis on southeastern MI; giving also in Phoenix, AZ, San Diego, CA, Miami, FL, Chicago, IL, Detroit, MI, Nashville, TN, and San Antonio, TX.;

No support for animal-rights, lobbying, political, or fraternal organizations, labor groups, private K-12 schools, profit-making enterprises, religious organizations not of direct benefit to the entire community, species-specific organizations, or sports teams.;

No grants to individuals (except for scholarships), or for advocacy-directed programs, beauty or talent contests, general operating support to hospitals or health care, debt reduction, endowments, or sponsorships related to fundraising activities; no loans for small businesses or program-related investments; no vehicle donations.

PURPOSE AND ACTIVITIES:

The fund supports initiatives designed to enhance and improve opportunities for those who live in Ford communities. Special emphasis is directed toward community life programs, including hunger relief, health, and cultural activities; education, including scholarships that help deserving students attain higher education and initiatives that offer new approaches to learning; and safety through the Ford Driving Skills for Life program.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

CAPITAL GRANT PROGRAM:

The fund awards capital grants of up to \$100,000 to nonprofit organizations to build strong communities and capacity within the nonprofit community, with emphasis on education, automotive safety, community needs, and the arts. Capital projects includes physical infrastructure, construction of new and/or renovated space, and related equipment purchases.

FIELDS OF INTEREST:

Subjects:

- Arts and culture;
- Automotive safety;
- Community and economic development;
- Disaster relief;
- Education;
- Education services;
- Elementary and secondary education;
- Engineering;
- Environment;
- Food aid;
- Food banks;
- Graduate and professional education;
- Higher education;
- Housing development;
- Human rights;
- Human services;

- Museums;
- Music;
- Nonprofits;
- Orchestral music;
- Performing arts;
- Reading promotion;
- Student retention;
- Youth services

Population Groups:

- Children and youth;
- Economically disadvantaged people;
- Ethnic and racial groups;
- Low-income and poor people;
- People of African descent;
- People of Latin American descent;
- Veterans

Organizations:

- Public charities

GEOGRAPHIC FOCUS:

- Arizona;
- California;
- Florida;
- Illinois;
- Michigan;
- Tennessee;
- Texas

SUPPORT STRATEGIES:

- Annual campaigns;
- Building and renovations;
- Capital campaigns;
- Continuing support;
- Curriculum development;
- Emergency funds;
- Equal access;
- Equipment;
- Individual development;
- Internships;
- Program development;
- Publications;
- Re-granting;
- Scholarships;
- Sponsorships



APPLICATION INFORMATION:

- Application form required.
- Applicants should submit the following:
 - Copy of current year's organizational budget and/or project budget;
 - Detailed description of project and amount of funding requested
- Initial approach: Complete online application
- Board meeting date(s): Apr. and Oct.
- Deadline(s): None for general grants; varies for Capital Grant Program; visit website for Community Challenge grants and scholarship programs
- Final notification: Within 8 weeks; varies for Capital Grant Program

THE MEADOWS FOUNDATION

3003 Swiss Ave
Dallas, TX United States 75204-6049
Telephone: (214) 826-9431
Fax: (214) 827-7042
E-mail: webgrants3003@mfi.org
URL: www.mfi.org

FINANCIAL DATA:

(Fiscal Year. ended 2014-12-31)

- Assets: \$712,449,077
- Total giving: \$25,214,769

ADDITIONAL CONTACT INFORMATION:

Additional tel.: (800) 826-9431

BACKGROUND:

Incorporated in 1948 in TX - The Meadows Foundation is a private philanthropic institution established by Algur H. and Virginia Meadows to benefit the people of Texas. Algur Meadows built General American Oil Company of Texas into one of the nation's most successful independent oil and gas production companies. Believing that his own life was greatly enriched by giving, Meadows generously shared his wealth with many charitable causes benefiting the people of the state that had been so kind to him. Wishing to share the joy of giving with their extended family, both living and yet unborn, Algur and Virginia Meadows established The Meadows Foundation so that their philanthropy would continue in perpetuity, under the guidance and direction of family members and trusted advisors. Since its inception, the foundation's assets have grown to a current value in excess of \$974 million, and it has disbursed over \$610 million in grants and direct charitable expenditures to over 2,900 Texas institutions and agencies. The Meadows Foundation has received numerous awards for both its philanthropy and its management. It was the first recipient of the Texas Medal of the Arts for sustained support of arts and culture in Texas, and was named Outstanding Foundation for the year by the National Society of Fund Raising Executives.

LIMITATIONS:

Giving limited to TX.;

No grants to individuals; generally, no grants for annual campaigns, fundraising events, professional conferences and symposia, travel expenses for groups to perform or compete outside of TX, construction of churches and seminaries, scholarships, or support of single artistic events or performances.

PURPOSE AND ACTIVITIES:

The foundation strives to exemplify the principles of its founder in addressing basic human needs by working toward the elimination of ignorance, hopelessness and suffering, protecting the environment, providing cultural enrichment, encouraging excellence and promoting understanding and cooperation among people. It exists to assist people and institutions of Texas improve the quality and circumstances of life for themselves and future generations.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

ARTS AND CULTURE:

The directors of the foundation Algur H. Meadows created carry on his dedication to nurturing and uplifting the people of Texas through support of a variety of arts and cultural programs throughout Texas.

CIVIC AND PUBLIC AFFAIRS:

The program seeks to assist communities in developing leadership talent, promoting civic/public collaboration, and improving processes and infrastructures for delivery of services to all residents. It is also deeply committed to supporting environmental programs focused on preserving a sustainable supply of clean water, improving air quality, promoting sustainable energy, protecting the state's plants and wildlife through land and habitat conservation, and developing a culture of public and political support for protecting environmental resources. Additional information regarding the foundation's environmental funding can be found in The Meadows Foundation Strategic Plan for the Environment.

HEALTH:

Grant-making in this area is for programs that provide prenatal care for expectant mothers, childhood immunizations and pediatric care, specialized care for the elderly, and overall assistance to help Texans lead healthier lives. In addition, grant-making is intended to help people deal daily with the impact of emotional and mental health issues, particularly in the wake of life-altering traumatic events. The Meadows Foundation Strategic Plan for Mental Health (2011 -2020) provides a detailed look at where the grant-making is targeted, specifically in the areas of direct services, mental health workforce, and mental health research and advocacy.

FIELDS OF INTEREST:

Subjects:

- Addiction services;
- Adult education;
- Agriculture;
- Alcoholism;
- Architecture;
- Arts and culture;
- Biodiversity;
- Child abuse;

- Child development;
- Child educational development;
- Child welfare;
- Communication media;
- Community and economic development;
- Dental care;
- Disasters and emergency management;
- Diversity and intergroup relations;
- Domestic violence;
- Early childhood education;
- Education;
- Elder abuse;
- Employment;
- Environment;
- Family services;
- Health;
- High school equivalency;
- Historic preservation;
- History;
- HIV/AIDS;
- Homeless services;
- Homeless shelters;
- Hospice care;
- Housing development;
- Housing for the homeless;
- Human services;
- Humanities;
- Leadership development;
- Libraries;
- Medical education;
- Mental health care;
- Museums;
- Natural resources;
- Nursing care;
- Nutrition;
- Public affairs;
- Public transportation;
- Public works;
- Reading promotion;
- Rehabilitation;
- Rural development;
- Senior services;
- Sports and recreation;
- Urban development;
- Voluntarism;
- Wildlife biodiversity;

- Youth organizing

Population Groups:

- Children and youth;
- Economically disadvantaged people;
- Extremely poor people;
- Homeless people;
- Low-income and poor people;
- Seniors

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Building and renovations;
- Capital and infrastructure;
- Capital campaigns;
- Continuing support;
- Curriculum development;
- Debt reduction;
- Emergency funds;
- Equipment;
- Fundraising;
- General support;
- Land acquisitions;
- Leadership and professional development;
- Program development;
- Program evaluations;
- Public engagement and education;
- Publications;
- Recordings;
- Rent;
- Research;
- Seed money;
- System and operational improvements;
- Technical assistance

APPLICATION INFORMATION:

An online grant application form is available on the foundation's web site. Please do not attempt to attach files to online applications. Please mail attachments and grant correspondence to the foundation main address. Applications are acknowledged within a week, but are usually processed within three to four months. Grants staff is available by phone or email to respond to inquiries at any time and may schedule pre-grant interviews with applicants as time permits. After receiving an application, a face-to-face meeting may be scheduled as needed. Applicants seeking funding for construction and renovations should review the foundation's Green Building Guidelines, and for projects incorporating human-animal connection they should see the foundation's Animal Welfare Plan

- Application form not required.
- Applicants should submit the following:
 - Copy of current year's organizational budget and/or project budget;
 - Copy of most recent annual report/audited financial statement/990;
 - Listing of board of directors, trustees, officers and other key people and their affiliations;
 - Population served;
 - Results expected from proposed grant;
 - Timetable for implementation and evaluation of project;
 - Brief history of organization and description of its mission;
 - Copy of IRS Determination Letter;
 - Listing of additional sources and amount of support;
 - How project's results will be evaluated or measured;
 - Detailed description of project and amount of funding requested;
 - How project will be sustained once grant maker support is completed;
 - Qualifications of key personnel
- Initial approach: Proposal
- Copies of proposal: 1
- Board meeting date(s): Grants review committee meets monthly; full board meets 2 or 3 times a year
- Deadline(s): None
- Final notification: 3 to 4 months

ALBERT & BESSIE MAE KRONKOSKY CHARITABLE FOUNDATION

112 E. Pecan, Ste. 830
San Antonio, TX United States 78205-1574
Telephone: (210) 475-9000
Contact: Palmer Moe, Managing Dir.
Fax: (210) 354-2204
E-mail: kronfndn@kronkosky.org
URL: www.kronkosky.org

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$334,397,335
- Total giving: \$16,322,689

ADDITIONAL CONTACT INFORMATION:

Additional tel.: (888) 309-9001

BACKGROUND:

Established in 1991 in TX - The Kronkosky Charitable Foundation was established on Jan. 7, 1991. The foundation received its principal funding of \$295 million as a distribution from the estate of Mr. Albert Kronkosky, Jr. in August 1997. The Kronkosky family first moved to New Braunfels, Texas in the 1860s. Mr. Kronkosky's father was born in New Braunfels in 1868 and his mother, the former Augusta Graebner, was a native of San Antonio. Albert Kronkosky, Jr., an only child, was born in Boerne, Texas in 1908. The

family involved itself over the years in a number of successful local business ventures. These included the Gebhardt Chili Powder Company and the San Antonio Drug Company. Mr. Albert Kronkosky, Jr. married Bessie Mae Dever in May 1936. Albert and Bessie Mae Kronkosky had no children. Mr. Albert Kronkosky, Jr. died at the age of 87 in Oct. 1995. Mrs. Kronkosky died in 2010

LIMITATIONS:

- Giving limited to Bandera, Bexar, Comal, and Kendall counties, TX.;
- No support for religious or political activities, private or public education, or for economic development;
- No grants to individuals, scholarships, capital grants annual funds, or for galas and other events.

PURPOSE AND ACTIVITIES:

To produce profound good that is tangible and measurable in Bandera, Bexar, Comal, and Kendall counties in Texas by implementing the Kronkosky's charitable purposes.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

CULTURE:

The goals of the program are: 1) to foster meaningful cultural activities and broaden public participation therein; and 2) to expand or improve the public use of information and learning available through museums and libraries.

HEALTH AND HUMAN SERVICES:

The goals of the program are: 1) to improve the quality of life for the elderly and those with disabilities by helping them to be healthy and productive members of the communities in which they live; 2) to develop character and self-reliance in young persons through organized activities founded on traditional values of respect and responsibility; 3) to free children from abuse and neglect; and 4) to improve the health of persons living in Bandera, Bexar, Comal and Kendall counties in Texas through selected medical research efforts.

FIELDS OF INTEREST:

Subjects:

- Animal welfare;
- Arts and culture;
- Child abuse;
- Diseases and conditions;
- Family services;
- Human services;
- Museums;
- Parent education;
- Public libraries;
- Wildlife sanctuaries;
- Youth development;
- Zoos

Population Groups:

- Children and youth;
- Economically disadvantaged people;
- Low-income and poor people;
- Seniors

Organizations:

- Multipurpose centers

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Capacity-building and technical assistance;
- Capital and infrastructure;
- Continuing support;
- Debt reduction;
- Emergency funds;
- Endowments;
- Equipment;
- General support;
- Land acquisitions;
- Program development;
- Program evaluations;
- Research;
- Research and evaluation;
- Seed money;
- Technical assistance

APPLICATION INFORMATION:

Letters of Inquiry are only accepted from 501(c)(3) nonprofit organizations that are GuideStar Exchange Program Members, a free service of GuideStar www.guidestar.org. The foundation has currently suspended awarding any capital grants, and will focus on program operations grants. Proposal package supplied with acceptance of letter of inquiry. See foundation's web site for more detailed information.

- Application form required.
- Initial approach: Letter of Inquiry
- Copies of proposal: 2
- Board meeting date(s): 6 times annually
- Deadline(s): See foundation website for current details

3M FOUNDATION

(Also known as 3Mgives)
3M Ctr., Bldg., 225-01-S-23
Saint Paul, MN United States 55144-1000
Telephone: (651) 733-0144
Fax: (651) 737-3061
URL: www.3m.com/3M/en_US/gives-us

FINANCIAL DATA:

(Fiscal Year. ended 2015-12-31)

- Assets: \$19,346,242
- Total giving: \$15,424,990

BACKGROUND:

Incorporated in 1953 in MN

LIMITATIONS:

Giving on a national basis in areas of company operations in AL, AK, AR, CA, CO, DE, Washington, DC, GA, HI, IA, IL, IN, KY, MD, MS, MI, MN, MO, NC, NE, NH, NJ, NY, OH, PA, SC, SD, TN, TX, UT, WA, and WI.;

No support for religious, fraternal, social, or veterans' organizations, disease-specific organizations, for-profit organizations, government agencies, hospitals, clinics, or nursing homes, treatment centers or hospices, or individual K-12 schools.;

No grants to individuals, or for endowments, advocacy or lobbying efforts, conferences, seminars, or workshops, publications, film or video production, fundraising, testimonial, athletic or special events, playground or athletic equipment, non-3M equipment, travel, or scholarship funds; no loans or investments.

PURPOSE AND ACTIVITIES:

The foundation supports programs designed to improve lives through education; community; and the environment. Special emphasis is directed toward access and student achievement in STEM (science, technology, engineering and math), standards of living in communities where 3M operates, and building environmental sustainable communities.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:

COMMUNITY:

The foundation supports programs designed to improve the quality of life in underserved families; increase access to youth development initiatives for underrepresented children; and provide access to vibrant and diverse art opportunities.

ENVIRONMENT:

The foundation supports programs designed to invest in sustainable communities while supporting the livelihoods of indigenous people. Special emphasis is directed toward programs designed to enable key

partners to sustainably manage and maintain at-risk habitats; improve economic outcomes for indigenous peoples through green development and livelihoods; and increase the number of children receiving quality environmental learning activities.

FIELDS OF INTEREST:

Subjects:

- Arts and culture;
- Business education;
- Climate change;
- Community and economic development;
- Cultural awareness;
- Disaster relief;
- Early childhood education;
- Education;
- Elementary and secondary education;
- Engineering;
- Environment;
- Environmental education;
- Graduate and professional education;
- Green building;
- Higher education;
- Mathematics;
- Natural resources;
- Nonprofits;
- Science;
- Science museums;
- STEM education;
- Technology;
- Youth development

Population Groups:

- Academics;
- Children and youth;
- Economically disadvantaged people;
- Females;
- Low-income and poor people;
- Students

Organizations:

- Public charities

GEOGRAPHIC FOCUS:

- Alabama;
- Alaska;
- Arkansas;
- California;
- Colorado;

- Connecticut;
- Delaware;
- Georgia (U.S. state);
- Hawaii;
- Illinois;
- Indiana;
- Iowa;
- Kentucky;
- Maryland;
- Massachusetts;
- Michigan;
- Minnesota;
- Missouri;
- Nebraska;
- New Hampshire;
- New Jersey;
- New York;
- North Carolina;
- Ohio;
- Pennsylvania;
- South Carolina;
- South Dakota;
- Tennessee;
- Texas;
- Utah;
- Washington;
- Wisconsin

SUPPORT STRATEGIES:

- Annual campaigns;
- Capital campaigns;
- Curriculum development;
- Equal access;
- General support;
- Program development;
- Re-granting;
- Scholarships

APPLICATION INFORMATION:

- Proposals from organizations in St. Paul, MN and Austin, TX are by invitation only
- Application form not required.
- Initial approach: Letter of inquiry to local 3M Plant Manager
- Board meeting date(s): June and Dec.
- Deadline(s): None



THE SCOTT PETTY FOUNDATION

1027 Austin Hwy Ste 200
San Antonio, TX United States 78209-4718

FINANCIAL DATA:

(Fiscal Year ended 2015-11-30)

- Assets: \$3,514,151
- Total giving: \$280,583

ADDITIONAL CONTACT INFORMATION:

Application address: c/o Scott Petty Jr., 711 Navarro, Ste. 235, San Antonio, TX 78208

LIMITATIONS:

- Giving primarily in San Antonio, TX.;
- No grants to individuals.

FIELDS OF INTEREST:

Subjects:

- Abuse prevention;
- Animal welfare;
- Child welfare;
- Disasters and emergency management;
- Education;
- Geriatrics;
- Museums;
- Nonprofits;
- Sports and recreation

Population Groups:

- Academics;
- Children and youth;
- Students

Organizations:

- Public charities

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Annual campaigns;
- Capital campaigns;
- Continuing support;
- Curriculum development;
- Equipment;
- Financial sustainability;
- Fundraising;

- General support;
- Program development;
- Re-granting;
- Research;
- Research and evaluation

APPLICATION INFORMATION:

- Application form not required.
- Applicants should submit the following:
 - Listing of board of directors, trustees, officers and other key people and their affiliations
- Initial approach: Contact foundation
- Deadline(s): None

ROGER L. AND LAURA D. ZELLER CHARITABLE FOUNDATION

5005 West Avenue, Ste. 100
San Antonio, TX United States 78213-2711
Telephone: (210) 343-3322

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$1,751,229
- Total giving: \$124,800

BACKGROUND:

- Established in 1991 in TX

LIMITATIONS:

- Giving limited to Bexar County, TX, with emphasis on San Antonio.
- No grants to individuals.

PURPOSE AND ACTIVITIES:

Giving is limited to the following areas: health care, zoo and animal welfare, promotion of education, and charities related to the sport of bowling.

FIELDS OF INTEREST:

Subjects:

- Animal welfare;
- Art museums;
- Arts and culture;
- Biodiversity;
- Cancers;
- Children's museums;
- Christianity;
- Diseases and conditions;
- Education;

- Elementary and secondary education;
- Environment;
- Graduate and professional education;
- Health;
- Higher education;
- Human services;
- Museums;
- Sports and recreation;
- University education;
- Wildlife biodiversity;
- Zoos

Population Groups:

- Academics;
- Children and youth;
- Christians;
- Students

GEOGRAPHIC FOCUS:

- Texas

SUPPORT STRATEGIES:

- Capital campaigns;
- Endowments;
- General support;
- Program development;
- Research;
- Research and evaluation

APPLICATION INFORMATION:

- Application form required.
- Applicants should submit the following:
 - Copy of IRS Determination Letter
- Initial approach: Letter
- Copies of proposal: 1
- Deadline(s): None

LAURA VIOLA SCOTT CHARITABLE TRUST

6305 Hampton
Amarillo, TX United States 79109
Telephone: (806) 359-0471

FINANCIAL DATA:

(Fiscal Year ended 2015-12-31)

- Assets: \$1,328,938
- Total giving: \$72,000

BACKGROUND:

- Established in 2007 in TX

LIMITATIONS:

- Giving primarily in TX.;
- No grants to individuals.

PURPOSE AND ACTIVITIES:

- Giving primarily for medical, humanitarian, benevolent purposes, and for charities that benefit animals.

FIELDS OF INTEREST:

Subjects:

- Camps;
- Community recreation;
- Domesticated animals;
- Education;
- Family disability resources;
- Family services;
- Human services;
- Independent living for people with disabilities;
- Religion for youth;
- Special population support;
- Sports and recreation;
- Youth development

Population Groups:

- Adolescents;
- Children and youth;
- Economically disadvantaged people;
- Homeless people;
- Low-income and poor people;
- People with disabilities

GEOGRAPHIC FOCUS:

- Texas

APPLICATION INFORMATION:

- Application form not required.
- Initial approach: Proposal
- Deadline(s): None

LOCAL PARKS GRANT PROGRAM

The Local Park Grant Program consists of 5 individual programs that assist local units of government with the acquisition and/or development of public recreation areas and facilities throughout the State of Texas. The Program provides 50% matching grants on a reimbursement basis to eligible applicants. All grant assisted sites must be dedicated as parkland in perpetuity, properly maintained and open to the public.

The five grant areas and award ceilings are as follows:

- Local Parks Urban Outdoor Recreation \$1 Million
- Local Parks Non-Urban Outdoor Recreation \$500,000
- Local Parks Small Community Recreation \$75,000
- Local Parks Urban Indoor Recreation \$1 Million
- Local Parks Non-Urban Indoor Recreation \$750,000

ELIGIBLE APPLICANTS

Eligible applicants include political subdivisions of the State of Texas legally responsible for providing public recreation services to their citizens. This includes cities, counties, river authorities, municipal utility districts, and other special districts. If you have questions regarding eligibility please contact the [Local Park Grants Staff](#)

DEADLINE

Local Parks Grants are funded annually following the October 1st application deadline each year. Applications will be accepted through [Recreation Grants Online](#). Paper applications will not be accepted. Complete applications are evaluated using the Priority Scoring System. Funding recommendations are presented to the Texas Parks and Wildlife Commission. The Texas Parks and Wildlife Commission makes all final decisions regarding awards of program funds.

To learn more or apply, visit: <http://tpwd.texas.gov/business/grants/recreation-grants/about-local-parks-grants>

COMMUNITY OUTDOOR OUTREACH PROGRAM

TEXAS PARKS AND WILDLIFE DEPARTMENT

The Community Outdoor Outreach Program (CO-OP) grant provides funding to local governments and non-profit organizations for programming that introduces under-served populations to environmental and conservation programs as well as TPWD mission oriented outdoor activities.

Grants are available to tax-exempt organizations and local governments introducing non-traditional constituents to TPWD related outdoor recreation, conservation and environmental education programs. The success of this program lies in the partnerships created between TPWD and grass-roots organizations who have already established a relationship with these identified targeted audiences; females, physically/mentally challenged, ethnic minorities, low income and youth.

APPLICATION AND AWARD INFORMATION

CO-OP provides grants to tax-exempt organizations ranging from \$5,000 to \$50,000. This is a reimbursement grant program. Recipients must purchase eligible items and submit proper documentation before being reimbursed. Eligible organizations can apply to use these funds for programming expenses such as equipment, leasing transportation, staff, liability insurance, food, program materials, etc.

DEADLINE

CO-OP grants are funded annually following the application deadline of February 1st each year.

For more information, visit: <http://tpwd.texas.gov/business/grants/recreation-grants/community-outdoor-outreach-program-co-op-grants>

RECREATIONAL TRAILS

TEXAS PARKS AND WILDLIFE DEPARTMENT

TPWD administers the National Recreational Trails Fund in Texas under the approval of the Federal Highway Administration (FHWA). This federally funded program receives its funding from a portion of federal gas taxes paid on fuel used in non-highway recreational vehicles. The reimbursable grants can be up to 80% of project cost with a maximum of \$200,000 for non-motorized trail grants and a maximum award of \$400,000 for motorized (off-highway vehicle) trail grants (call 512-538-4427 for more information regarding potential motorized trail grants). Funds can be spent on both motorized and non-motorized recreational trail projects such as the construction of new recreational trails, to improve existing trails, to develop trailheads or trailside facilities, and to acquire trail corridors.

For more information or to apply, visit: <http://tpwd.texas.gov/business/grants/recreation-grants/recreational-trails-grants>

FINISH LINE YOUTH FOUNDATION

The Finish Line Youth Foundation strives to make a difference in the lives of youth in the communities where employees and customers live, work and play.

PROGRAMMATIC GRANT

- Up to \$5,000
- Opportunities for kids to participate in community-based youth athletic programs and camps that emphasize active lifestyles, especially programs that serve disadvantaged and special needs kids.

Grants Application Period	Review Period	Grants Awarded By
Jan. 1 - Mar. 31	Apr. - May	June 1
Apr. 1 - Jun. 30	Jul. - Aug.	September 1
Jul. 1 - Sept. 30	Oct. - Nov.	December 1
Oct. 1 - Dec. 31	Jan.	

CONSIDERATIONS FOR GRANT QUALIFICATION

- Organizations that provide opportunities for kids to participate in community-based youth athletic programs and camps that emphasize active lifestyles, especially programs that serve disadvantaged and special needs kids.
- Organizations providing opportunities for participation for kids and young adults age 18 and under.
- Organizations whose activities provide direct services to individuals and produce tangible results, rather than those that are policy oriented.
- The potential impact of the program/project and the number of people who will benefit.
- The organization's fiscal responsibility and management qualifications.
- The ability of an organization to obtain necessary additional funding to implement a program or project and to provide ongoing funding after the term of the grant is expired.
- Programs operating near Finish Line stores.
- Online Application: <http://www.finishline.com/store/corporate/gadgets/guidelines.jsp>

DICK'S SPORTING GOODS FOUNDATION

CONTACT INFORMATION

345 Court St.

Coraopolis, PA United States 15108-3817

Telephone: (724) 273-3400

TYPE OF GRANTMAKER:

- Company-sponsored foundation

FINANCIAL DATA:

(Fiscal Year ended 2015-01-31)

- Assets: \$5,805,267
- Total giving: \$2,771,940

LIMITATIONS:

- Giving on a national basis.

PURPOSE AND ACTIVITIES:

- Giving primarily for professional, as well as youth and school-related sports teams and associations.

PROGRAM AREA(S):

- The grant maker has identified the following area(s) of interest:

PROTECTING ATHLETES THROUGH CONCUSSION EDUCATION (PACE):

- With its partners, the foundation supports what is currently the nation's largest baseline concussion screening initiative.

FIELDS OF INTEREST:

SUBJECTS:

- Community and economic development;
- Education;
- Elementary and secondary education;
- European football;
- Human services;
- Sports;
- Sports and recreation

POPULATION GROUPS:

- Academics;
- Children and youth;
- Students

GEOGRAPHIC FOCUS:

- National

SUPPORT STRATEGIES:

- Program development;
- Re-granting

APPLICATION INFORMATION:

- Application form required.
- Applicants should submit the following:
 - Copy of IRS Determination Letter
- Initial approach: Letter
- Deadline(s): None

USDA COMMUNITY FACILITIES DIRECT LOAN & GRANT PROGRAM

PROGRAM STATUS: OPEN

WHAT DOES THIS PROGRAM DO?

This program provides affordable funding to develop essential community facilities in rural areas. An essential community facility is defined as a facility that provides an essential service to the local community for the orderly development of the community in a primarily rural area, and does not include private, commercial or business undertakings.

WHO MAY APPLY FOR THIS PROGRAM?

- Eligible borrowers include:

- Public bodies
- Community-based non-profit corporations
- Federally-recognized Tribes

WHAT IS AN ELIGIBLE AREA?

Rural areas including cities, villages, townships and towns including Federally Recognized Tribal Lands with no more than 20,000 residents according to the latest [U.S. Census Data](#) are eligible for this program.

HOW MAY FUNDS BE USED?

- Funds can be used to purchase, construct, and / or improve essential community facilities, purchase equipment and pay related project expenses.

EXAMPLES OF ESSENTIAL COMMUNITY FACILITIES INCLUDE:

- Health care facilities such as hospitals, medical clinics, dental clinics, nursing homes or assisted living facilities
- Public facilities such as town halls, courthouses, airport hangars or street improvements
- Community support services such as child care centers, community centers, fairgrounds or transitional housing
- Public safety services such as fire Departments, police stations, prisons, police vehicles, fire trucks, public works vehicles or equipment
- Educational services such as museums, libraries or private schools
- Utility services such as telemedicine or distance learning equipment
- Local food systems such as community gardens, food pantries, community kitchens, food banks, food hubs or greenhouses

For a complete list see Code of Federal Regulations [7 CFR, Part 1942.17\(d\)](#) for loans; [7 CFR, Part 3570.62](#) for grants.

§3570.62 USE OF GRANT FUNDS.

Grants of up to 75 percent of the cost of developing essential community facilities may be used to supplement financial assistance authorized in accordance with 7 CFR parts 1942, subparts A and C, and 3575, subpart A. Eligible CFG purposes are those listed in paragraphs (a), (b), (c), and (d) of this section. Funding for the balance of the project may consist of other CF financial assistance, applicant contributions, or loans and grants from other sources. CFGs may be used to:

- Construct, enlarge, extend, or otherwise improve essential community facilities providing essential service primarily to rural residents and rural businesses. Rural businesses include facilities such as educational and other publicly owned facilities.
 - “Essential community facilities” are those public improvements requisite to the beneficial and orderly development of a community operated on a nonprofit basis including, but not limited to:
 - Fire, rescue, and public safety;
 - Health services;
 - Community, social, or cultural services;
- A broad range of community facilities are eligible for guaranteed loans. These include cultural and educational facilities (such as schools, libraries, art museums, and theaters), transportation

facilities (such as airports, municipal garages, street improvements, rail, or bus service), recreational facilities (such as parks, health clubs, and campgrounds), community health services (such as assisted-living facilities, hospitals, nursing homes, and medical and vocational rehabilitation centers), community support services (such as child or adult day care and business incubators), public buildings and improvements (including community centers), and fire, rescue and public-safety facilities.

- Transportation facilities such as streets, roads, and bridges;
 - Hydroelectric generating facilities and related connecting systems and appurtenances, when not eligible for RUS financing;
 - Telecommunications equipment as it relates to medical and educational telecommunications links;
 - Supplemental and supporting structures for other rural electrification or telephone systems (including facilities such as headquarters and office buildings, storage facilities, and maintenance shops) when not eligible for RUS financing;
 - Natural gas distribution systems; and
 - Industrial park sites, but only to the extent of land acquisition and necessary site preparation, including access ways and utility extensions to and throughout the site. Funds may not be used in connection with industrial parks to finance on-site utility systems, or business and industrial buildings.
- “Otherwise improve” includes, but is not limited to, the following:
 - The purchase of major equipment (such as solid waste collection trucks, telecommunication equipment, necessary maintenance equipment, fire service equipment, X-ray machines) which will in themselves provide an essential service to rural residents; and
 - The purchase of existing facilities when it is necessary either to improve or to prevent a loss of service.
 - (b) Construct or relocate public buildings, roads, bridges, fences, or utilities and to make other public improvements necessary to the successful operation or protection of facilities authorized in paragraph (a) of this section.
 - (c) Relocate private buildings, roads, bridges, fences, or utilities, and other private improvements necessary to the successful operation or protection of facilities authorized in paragraph (a) of this section.
 - (d) Pay the following expenses, but only when such expenses are a necessary part of a project to finance facilities authorized in paragraphs (a), (b), and (c) of this section:
 - Reasonable fees and costs such as legal, engineering, architectural, fiscal advisory, recording, environmental impact analyses, archeological surveys and possible salvage or other mitigation measures, planning, establishing or acquiring rights.
 - Costs of acquiring interest in land; rights, such as water rights, leases, permits, and rights-of-way; and other evidence of land or water control necessary for development of the facility.
 - Purchasing or renting equipment necessary to install, maintain, extend, protect, operate, or utilize facilities.
 - Obligations for construction incurred before grant approval. Construction work should not be started and obligations for such work or materials should not be incurred before the grant is approved. However, if there are compelling reasons for proceeding with construction before

grant approval, applicants may request Agency approval to pay such obligations. Such requests may be approved if the Agency determines that:

- Compelling reasons exist for incurring obligations before grant approval;
- The obligations will be incurred for authorized grant purposes;
- Contract documents have been approved by the Agency;
- All environmental requirements applicable to the Agency and the applicant have been met; and
- The applicant has the legal authority to incur the obligations at the time proposed, and payment of the debts will remove any basis for any mechanic's, material, or other liens that may attach to the security property.

The Agency may authorize payment of such obligations at the time of grant closing. The Agency's authorization to pay such obligations, however, is on the condition that it is not committed to make the grant; it assumes no responsibility for any obligations incurred by the applicant; and the applicant must subsequently meet all grant approval requirements. The applicant's request and the Agency's authorization for paying such obligations shall be in writing.

WHAT KINDS OF FUNDING ARE AVAILABLE?

- Low interest direct loans
- Grants
- A combination of the two above, as well as our [loan guarantee program](#). These may be combined with commercial financing to finance one project if all eligibility and feasibility requirements are met.

WHAT ARE THE FUNDING PRIORITIES?

- Priority point system based on population, median household income
- Small communities with a population of 5,500 or less
- Low-income communities having a median household income below 80% of the state nonmetropolitan median household income.

WHAT ARE THE TERMS?

Funding is provided through a competitive process.

- Direct Loan:
 - Loan repayment terms may not be longer than the useful life of the facility, state statutes, the applicant's authority, or a maximum of 40 years, whichever is less
 - Interest rates are set by Rural Development, contact us for details and current rates
 - Once the loan is approved, the interest rate is fixed for the entire term of the loan, and is determined by the median household income of the service area and population of the community
 - There are no pre-payment penalties
 - Contact us for details and current interest rates applicable for your project

GRANT APPROVAL:

- Applicant must be eligible for grant assistance, which is provided on a graduated scale with smaller communities with the lowest median household income being eligible for projects with

a higher proportion of grant funds. Grant assistance is limited to the following percentages of eligible project costs:

- Maximum of 75 percent when the proposed project is:
 - Located in a rural community having a population of 5,000 or fewer; and
 - The median household income of the proposed service area is below the higher of the poverty line or 60 percent of the State nonmetropolitan median household income.
- Maximum of 55 percent when the proposed project is:
 - Located in a rural community having a population of 12,000 or fewer; and
 - The median household income of the proposed service area is below the higher of the poverty line or 70 percent of the State nonmetropolitan median household income.
- Maximum of 35 percent when the proposed project is:
 - Located in a rural community having a population of 20,000 or fewer; and
 - The median household income of the proposed service area is below the higher of the poverty line or 80 percent of the State nonmetropolitan median household income.
- Maximum of 15 percent when the proposed project is:
 - Located in a rural community having a population of 20,000 or fewer; and
 - The median household income of the proposed service area is below the higher of the poverty line or 90 percent of the State nonmetropolitan median household income. The proposed project must meet both percentage criteria. Grants are further limited.
- Grant funds must be available

ARE THERE ADDITIONAL REQUIREMENTS?

- Applicants must have legal authority to borrow money, obtain security, repay loans, construct, operate, and maintain the proposed facilities
- Applicants must be unable to finance the project from their own resources and/or through commercial credit at reasonable rates and terms
- Facilities must serve rural area where they are/will be located
- Project must demonstrate substantial community support
- Environmental review must be completed/acceptable

HOW DO WE GET STARTED?

- Contact your local office to discuss your specific project
- Applications for this program are accepted year round
- Program resources are available online (includes forms needed, guidance, certifications)
- Request a [Data Universal Number System \(DUNS\)](#) number if your organization doesn't already have one. It should not take more than a few business days to get your number.
- Register your organization with the [System for Award Management \(SAM\)](#) if you aren't already registered. The registration is free, but you need to complete several steps.

WHO CAN ANSWER QUESTIONS?

Contact your [local RD office](#).



AMERICAN HIKING SOCIETY

CONTACT INFORMATION

1422 Fenwick Ln.
Silver Spring, MD United States 20910-3328
Telephone: (301) 565-6704
Contact: Gregory A. Miller Ph.D., Pres.
Fax: (301) 565-6714
E-mail: info@americanhiking.org
URL: www.americanhiking.org

FINANCIAL DATA:

(Fiscal Year ended 2013-12-31)

- Assets: \$81,697
- Total giving: \$26,000

ADDITIONAL CONTACT INFORMATION:

- Toll-free tel.: (800) 972-8608; e-mail for Gregory A. Miller: gmler@americanhiking.org

LIMITATIONS:

- Giving on a national basis.

PURPOSE AND ACTIVITIES:

- The society promotes and protects foot trails and the hiking experience.

PROGRAM AREA(S):

- The grant maker has identified the following area(s) of interest:

NATIONAL TRAILS FUND:

This program works to protect and build hiking trails throughout the U.S. Projects that will be considered for grants include: those that have hikers as the primary constituency (though multi-purpose human-powered trail uses are eligible); those that secure trail lands, including the acquisition of trails and trail corridors and the costs associated with acquiring conservation easements; projects that will result in visible and sustainable ease of access, improved hiker safety, and/or the avoidance of environmental damage; and projects that promote constituency-building surrounding specific trail projects, including volunteer recruitment and support. Eligible applicants must have 501(c)(3) status; award amounts range from \$500 to \$5,000.

FIELDS OF INTEREST:

SUBJECTS:

- Environment;
- Land resources;
- Sports and recreation

GEOGRAPHIC FOCUS:

- National

APPLICATION INFORMATION:

- Application form required.
- Deadline(s): Dec. 17 for National Trails Fund

BIKES BELONG FOUNDATION

CONTACT INFORMATION

207 Canyon Blvd., Ste. 202

Boulder, CO United States 80302-4428

Telephone: (303) 449-4893

Contact: Zoe Kircos, Grants Mgr.

Fax: (303) 442-2936

E-mail: mail@bikesbelong.org

URL: www.peopleforbikes.org

ADDITIONAL CONTACT INFORMATION:

Mailing address: P.O. Box 2359, Boulder, CO 80306-2359; e-mail for grant information: grants@bikesbelong.org; fax for Zoe Kircos: (303) 442-2936

LIMITATIONS:

- Giving on a national basis.
- No grants for Strategic Plans and other policy documents or litigation; signs, maps, and travel; trailheads, information kiosks, benches, and restroom facilities; bicycles, helmets, tools, and other accessories or equipment; events; bike recycling, repair, earn-a-bike programs, or bicycle rodeos; general operating costs; staff salaries; rides and event sponsorships; or planning and retreats.

PURPOSE AND ACTIVITIES:

- The foundation focuses on bicycle safety, children's bicycling programs, and supporting innovative and grassroots efforts to make bicycling safer and more accessible for all.

PROGRAM AREA(S):

- The grant maker has identified the following area(s) of interest:

COMMUNITY PARTNERSHIP GRANTS:

Grants are available to foster and support partnerships between city or county governments, non-profit organizations, and local businesses to improve the environment for bicycling in the community. Grants will primarily fund the construction or expansion of bicycle facilities such as bike lanes, trails, and paths. Advocacy projects that promote bicycling as a safe and accessible mode of transportation. Lead organizations must be nonprofits or a government entity. All projects must support bicycling among all age groups and ability levels.



REI/BICYCLE FRIENDLY COMMUNITIES GRANT PROGRAM:

Administered in partnership with the League of American Bicyclists, this program grants awards ranging from \$5,000 to \$15,000 to city advocacy organizations and city planning Departments to support designated and aspiring bicycle-friendly communities that are demonstrating success, employing creative strategies, and showing marked advancements in becoming more bicycle-friendly.

FIELDS OF INTEREST:

SUBJECTS:

- Sports and recreation

GEOGRAPHIC FOCUS:

- National

APPLICATION INFORMATION:

- Applications may be submitted at any time, and are reviewed on a quarterly basis. Applications are only accepted via email; unsolicited requests for REI/Bicycle Friendly Communities Grant Program funding not considered or acknowledged
- Application form required.
- Initial approach: Download application
- Copies of proposal: 1
- Deadline(s): Mar. 31 and Sept. 30
- Final notification: Within three months
- Additional information: All grant materials must be combined into one .pdf file and submitted via email; hard copy proposals will not be accepted

TRAILS-TO-TRAILS CONSERVANCY

CONTACT INFORMATION

2121 Ward Ct., N.W., 5th Fl., The Duke Ellington Bldg.

Washington, DC United States 20037-1251

Telephone: (202) 331-9696

Contact: Keith Laughlin, Pres.

URL: www.railtrails.org

FINANCIAL DATA:

(Fiscal Year ended 2014-09-30)

- Assets: \$6,603,746
- Total giving: \$149,520

LIMITATIONS:

- Giving on a national basis.

PURPOSE AND ACTIVITIES:

- The conservancy works to create a nationwide network of trails from former rail lines and connecting corridors to build healthier places for healthier people.

FIELDS OF INTEREST:

SUBJECTS:

- Physical fitness;
- Public health;
- Sports and recreation

FINANCIAL DATA:

- Year ended 2014-09-30:
- Assets: \$6,603,746 (market value);
- Gifts received: \$7,082,199;
- Expenditures: \$7,292,900;
- Total giving: \$149,520;
- Qualifying distributions: N/A;
- Giving activities include:
 - \$149,520 for 17 grants

KABOOM

IMAGINATION PLAYGROUND GRANT

- Imagination Playground™ is an innovative design in play equipment that encourages creativity, communication, and collaboration in play. With a collection of custom-designed, oversized blue foam parts, Imagination Playground™ provides a changing array of elements that allow children to turn their playground into a space constantly built and re-built by their imagination.
- [Learn more about Imagination Playground™.](#)

DEADLINE:

- Applications are accepted on a rolling basis with deadlines at the end of each month.

ELIGIBILITY:

- Municipalities and child-serving nonprofit organizations.

APPLICANT MUST:

- Demonstrate need for Imagination Playground™ in a Cart set.
- Give evidence of available space and the ability to maintain the Imagination Playground™ in a Cart set.
- Give anticipated impact that Imagination Playground™ in a Cart will have on the community and increased play opportunities.
- Show demonstrated impact on low income areas and the number of children the Imagination Playground™ in a Cart set will serve.



CONTACT:

- If you have any questions about the application process, please email grants@kaboom.org with “Imagination Playground™ Grant” in subject line.

RIGAMAJIG GRANTS

Rigamajig is a collection of wooden planks, wheels, pulleys, nuts, bolts and rope allow that children to follow their curiosity while playing. There are no wrong answers, and while the pieces can come together as a crane used to convey buckets or materials, they can also become a giraffe, monster, robot, airplane or just a “thingy.”

For more information about Rigamajig, go to kaboom.org/rigamajig

DEADLINE:

- Applications are accepted on a rolling basis with deadlines at the end of each month.

ELIGIBILITY:

- KaBOOM! Alumni that have demonstrated that they have taken transformative action for play in their community and have the ability to use Rigamajig to bring more play to the kids in the community.

FREQUENTLY ASKED QUESTIONS:

- [Grant Application Guide](#)

CONTACT:

- If you have any questions about the application process, please email grants@kaboom.org with “Rigamajig Grant” in subject line.

PARK RECYCLING GRANT

CONTACT INFORMATION

Keep America Beautiful
1030 15th Street, NW, Suite 600
East Washington, D.C. 20005
Contact: Alec Cooley
Telephone: 843.278.7686
Email: acooley@kab.org

Research has shown that lack of convenient access to recycling bins is one of the main barriers preventing people from recycling. Lifestyles have changed, and people increasingly consumed beverage containers and other items away from home. The purpose of a public space recycling bin is to bring the convenience and value of recycling to an “on-the-go” society. Providing recycling access in shared community spaces promotes and reinforces recycling behavior at the individual level. The Park Recycling Infrastructure Grants program is designed specifically to assist communities in expanding recycling opportunities to park settings.

HOW IT WORKS

The program offers four styles of recycling bins designed for use in local, regional and state park settings. Apply on-line and describe your program needs, request your preferred bin type, and tell us how many you would like to receive. After grant recipients are selected, KAB will contact grantees to confirm details and arrange to have suppliers deliver bins directly to the recipients. To help further expand park recycling programs, grantees will be eligible to purchase additional bins of the same style at a discounted price.

ELIGIBILITY

The grant program is open to all government agencies that own or manage local, regional or state parks. Nonprofit organizations and KAB affiliates are also eligible to apply on behalf of government agencies. For-profit businesses are not eligible to receive grants.

WHEN TO APPLY

- Grants are awarded annually, with applications typically accepted during a month-long period.
- Application are not currently being accepted.
- To receive an email when the next cycle is announced, click this link to [add your name to our notification list](#).

CAL RIPKEN SR. FOUNDATION, INC.

CONTACT INFORMATION

1427 Clarkview Rd., Ste. 100
Baltimore, MD United States 21209-0030
Telephone: (410) 823-0808
Fax: (443) 841-7033
E-mail: info@ripkenfoundation.org
URL: www.ripkenfoundation.org

ADDITIONAL DESCRIPTOR:

- Celebrity: Sports;
- Organization that normally receives a substantial part of its support from a governmental unit or from the general public

FINANCIAL DATA:

(Fiscal Year ended 2013-12-31)

- Assets: \$13,257,644
- Total giving: \$1,790,570

ADDITIONAL CONTACT INFORMATION:

- Toll-free tel.: (877) 747-5361

BACKGROUND:

Established in 2001 in MD - Founded by the Ripken family in honor of the late Cal Ripken, Sr., who was a former coach and manager of the Baltimore Orioles. Ripken spent 36 years with the Baltimore Orioles,



including being its bullpen coach (1976-1977), third base coach (1977-1986, 1989-1992) and general manager (1987-1988). Cal Ripken Jr. is a former shortstop for the Orioles who won two American League Most Valuable Player awards, and is best known for his "Iron Man" streak of 2,632 consecutive games played. Ripken was inducted into the National Baseball Hall of Fame in 2007.

LIMITATIONS:

- Giving on a national basis.

PURPOSE AND ACTIVITIES:

- The foundation provides recreational facilities to foster the development of social skills involving team work, foster a positive image of baseball, provide youth and adult instruction, and develop the sport of baseball.

PROGRAM AREA(S):

- The grant maker has identified the following area(s) of interest:

BASEBALL/SOFTBALL EQUIPMENT GRANTS:

This grant provides and ships baseball and softball equipment to organizations and schools who serve disadvantaged children, in order to strengthen and support grassroots youth baseball and softball in local communities and to increase opportunities for youth. Grants are provided to community recreation programs run by local governments, existing baseball and softball leagues, Boys & Girls Clubs, and public schools running out-of-school programs.

CAMP SPONSORSHIP GRANTS:

These grants provide an opportunity for the chosen student-athletes to attend a baseball camp to develop their skills and networks. The goal through this experience is for a student-athlete to have an opportunity to play at the next level. Grants are awarded to high school student-athletes entering his/her sophomore or junior years who participate on a baseball/softball team in a public-school system.

PUBLIC YOUTH BALL FIELD RENOVATION MATCHING GRANTS:

This grant makes matching cash grants to provide field refurbishment costs and/or field supplies and maintenance equipment for community or public youth baseball/softball fields. Grants are provided to local government Departments of parks and recreation, non-profit organizations, and/or established community baseball or softball leagues.

QUICKBALL GRANTS:

This grant makes Quickball resources available to grow baseball and softball at a grassroots level through the game of Quickball. Quickball is a national baseball enhancement program that allows children to learn the basics of baseball in a fun, fast-paced way. Grants are provided to community recreation programs run by local governments, Boys & Girls Clubs, and public schools running out-of-school programs.

FIELDS OF INTEREST:

SUBJECTS:

- Community service for youth;
- Youth development;
- Youth organizing;
- Youth services

GEOGRAPHIC FOCUS:

- National

APPLICATION INFORMATION:

- Application form required.
- Initial approach: Download application form
- Deadline(s): Jan. 15 and Oct. 15
- Final notification: Six to ten weeks

HOME DEPOT FOUNDATION

COMMUNITY IMPACT GRANTS PROGRAM

- Grants, up to \$5,000, are available to IRS-registered 501c designated organizations and tax-exempt public service agencies in the U.S. that are using the power of volunteers to improve the physical health of their community.
- Grants are given in the form of The Home Depot gift cards for the purchase of tools, materials, or services.
- Our mission is to ensure that every veteran has a safe place to call home. As such- priority will be placed on volunteer projects that fit the following criteria.
 - Projects that serve veterans and their families, whether that's repairing homes or improving facilities
 - Projects that involve veterans volunteering to help other veterans in the communities where they live

APPLICATION CONSIDERATIONS

- We receive many worthwhile requests and cannot accommodate all of them. More competitive grant proposals will specifically identify projects for veterans and will include housing repairs, modifications, and weatherization work.
- Once grant applications are reviewed, all applicants will receive a written response within six weeks of receipt of a request. Please do not contact your local store or The Home Depot Customer Care helpline to inquire about the status of your application. Should you have any questions about this grant program please e-mail the Foundation by clicking [here](#). For all other Foundation inquiries, please click [here](#).
- Only proposals submitted through the online application process will be considered for funding. Donation requests submitted by mail, phone, or e-mail will not receive funding and will be directed to the online application process.

GRANT GUIDELINES

- Only IRS-registered 501c designated organizations and tax-exempt public service agencies (e.g. Police/Fire Departments) in the U.S. are eligible to apply. In very limited circumstances, applications that are submitted by organizations that do not meet this guideline will be considered, but only to the extent that they are requesting funds to support a charitable purpose as defined by the IRS.
- Grants must support work completed by community volunteers in the U.S.
- Projects must be completed within six months following notification that the grant has been awarded.
- Grants are solely given in the form of The Home Depot gift cards for the purchase of tools, materials, or services.
- Organizations who have received funding through The Home Depot Foundation's Community Impact Grant Program must wait 12 months after notification of award before applying for additional grants through this program.
- Organizations must be in existence for at least one year.
- Organizations should be willing to submit stories and pictures of the project upon completion.

PROPOSALS FOR THE FOLLOWING COMMUNITY IMPROVEMENT ACTIVITIES WILL BE CONSIDERED:

- Repairs, refurbishments, and modifications to low-income and/or transitional veteran's housing, or community facilities (schools, community centers, senior centers, etc.)
- Weatherizing or increasing energy efficiency of low-income and/or transitional veterans' housing, or community facilities
- Engage veterans as volunteers to help other veterans in their community through service projects focusing on the renovation, repair and improvement of homes and other properties serving veterans
- Planting trees or community gardens and/or landscaping community facilities that serve veterans

THE HOME DEPOT FOUNDATION'S COMMUNITY IMPACT GRANT PROGRAM DOES NOT MAKE GRANTS TO SUPPORT THE FOLLOWING:

- Nonprofit organizations that have been in existence for less than one year
- Churches and religious organizations whose improvement project primarily serves their congregation and not the overall community
- Scholarships or other direct support to individuals or families
- Fraternal, political, labor, athletic or social organizations, civic clubs, candidates or projects
- Sponsorship or prizes for events such as conferences, festivals, dinners, sports competitions, art exhibits, fundraisers (e.g. dinners, walks/runs/relays, golf tournaments and auctions)
- Requests for The Home Depot's Kids Workshop kits and/or aprons
- Capital campaigns, endowments or endowed chairs
- Film, music, television, video or media production projects or broadcast underwriting
- Goodwill advertising or marketing
- Any other support that does not meet the IRS's definition of a charitable purpose.

LOWE'S COMMUNITY PARTNERS GRANTS

Lowe's Community Partners grant program helps build better communities by providing monetary assistance to nonprofit organizations and municipalities looking for support of high-need projects such as: building renovations/upgrades, grounds improvements, technology upgrades as well as safety improvements.

Grants range from \$2,001 to \$100,000, with most projects falling between \$10,000 and \$25,000. Our Lowe's Heroes employee volunteer program is another opportunity for support, which Lowe's can provide to some grant recipients to help supplement the labor of projects. We encourage applicants to speak to their local store manager to see if this is a possibility before applying.

THE COMMUNITY PARTNERS 2017 CYCLE DATES ARE:

- Fall Cycle: July 1, 2017 - August 26, 2017
- Grants can only be applied for during the cycle dates. It is during this time that a link for the application will become available.

THE LORRIE OTTO SEEDS FOR EDUCATION GRANT PROGRAM

The Lorrie Otto Seeds for Education Grant Program gives small monetary grants to schools, nature centers, and other non-profit and not-for-profit places of learning in the United States with a site available for a stewardship project. Successful non-school applicants often are a partnership between a youth group (scouts, 4-H, etc.) and a site owner. Libraries, government agencies and houses of worship are eligible subject to youth participation.

Established by Wild Ones in 1996, the Seeds for Education (SFE) Program honors the late Lorrie Otto, our "philosophical compass." Money for the grant program comes from donations from Wild Ones members, chapters and other benefactors.

ELECTRONIC APPLICATIONS FOR SFE AWARDS

- To be considered for the annual award, applicants must submit an electronic application by October 15th of the year prior to the grant year. Notification of awards will be made by February 15th of the grant year.
- Right-click here to download [grant application and instructions](#).
- Right-click here to review an [example of a completed grant application](#).
- Project goals should focus on enhancement and development of an appreciation for nature using native plants. Projects must emphasize involvement of students and volunteers in all phases of development, and increase the educational value of the site. Creativity in design is encouraged, but must show complete and thoughtful planning. The use of, and teaching about, native plants and the native-plant community is mandatory, and the native plants must be appropriate to the local ecoregion and the site conditions (soil, water, sunlight). The Project Coordinator should be knowledgeable and committed.

EXAMPLES OF APPROPRIATE PROJECTS ARE:

- Wildflower gardens with habitat for butterflies or other pollinators
- Rainwater gardens that capture run-off and feature native plant communities
- Groves of trees or native shrubs that support birds and other wildlife

LARGER-SCALE PROJECTS THAT MAY RECEIVE FUNDING INCLUDE:

- Design, establishment and maintenance of a native-plant community such as prairie, woodland, wetland, etc., in an educational setting such as an outdoor classroom.
- Developing and maintaining an interpretive trail landscaped with native plant communities.
- Developing a wetland area to study the effect of native vegetation on water-quality improvement.

Cash awards range from \$100 to \$500. Funds are restricted to the purchase of native plants and seed for the grant-award year. Successful projects are eligible for discounts on seeds and plants from SFE Nursery Partners.

Applicants who receive a SFE Program Grant must submit an electronic final report by February 15th of the year following the grant year. Click here to download [a copy of the report](#).

Recipients for the yearly awards will be chosen by the Seeds for Education judges, a volunteer panel of educators and naturalists. A listing of successful grant recipients from our SFE program from past years [is available here](#).

SHADE STRUCTURE GRANT

ELIGIBILITY & APPLICATION

- The American Academy of Dermatology's (AAD) Shade Structure Grant Program awards grants to public schools and non-profit organizations for installing permanent shade structures for outdoor locations that are not protected from the sun, such as playgrounds, pools, or recreation spaces. Each Shade Structure Grant is valued up to \$8,000, which includes the cost for a shade structure and installation. In addition to the grant, the AAD also provides a permanent sign near the shade structure. The AAD receives support for this program from its members and outside organizations.

ELIGIBLE APPLICANTS

- The AAD Shade Structure Grant Program is open to 501(c)(3) non-profit organizations that provide services, programs and curricula to children and teenagers who are 18 and younger. To be considered for grants, applicants must:
 - Be recommended by an AAD member dermatologist. Locate an AAD member dermatologist by using the [Find a Dermatologist](#) tool.
 - Demonstrate an ongoing commitment to sun safety within your organization. A sun safety/skin cancer awareness program must be in place for at least one year prior to application. *(Bonus points awarded for using AAD materials, examples below.)*
 - Consider a shade structure that meets the stringent requirements of the AAD. See [Shade Structure Grant Program guideline book](#) for specific criteria on shade structure selection.
- Your organization's awareness program can be original content developed specifically for your audience, or repurposed materials available from other organizations, such as the [AAD's Sun-Safety Toolkit](#), or [Good Skin Knowledge Curriculum](#). Good Skin Knowledge is a free, downloadable curriculum developed for 8- to 13-year-olds to promote healthy self-esteem through education about skin, hair, and nails. Additional resources and materials from other organizations can be found in [FAQs](#).

GRANT APPLICATION LINK:

<https://www.aad.org/public/spot-skin-cancer/programs/shade-structure-program/eligibility-application>

If you have questions about the program, please email shadestructure@aad.org.

TONY HAWK FOUNDATION

CONTACT INFORMATION

1611-A S. Melrose Dr., Ste. 360

Vista, CA United States 92081-5471

Telephone: (760) 477-2479

Contact: Kim Novick, Development Dir.

Fax: (760) 477-2474

E-mail: kim@tonyhawkfoundation.org

URL: www.tonyhawkfoundation.org

FINANCIAL DATA:

(Fiscal Year ended 2013-12-31)

- Assets: \$2,884,672
- Total giving: \$751,420

ADDITIONAL CONTACT INFORMATION:

- Application e-mail: contact@tonyhawkfoundation.org

BACKGROUND:

- Established in 2000 in CA - Founded by Anthony "Tony" Hawk, a professional skateboarder. Hawk is regarded as one of the greatest skateboarders in the history of the sport, winning multiple X-Games gold medals. In addition, Hawk has also been the focus of several popular skateboarding video games

LIMITATIONS:

- Giving on a national basis;
- No grants to individuals.

PURPOSE AND ACTIVITIES:

- The primary mission of the foundation is to promote free, high-quality public skateparks in low-income areas throughout the U.S.

PROGRAM AREA(S):

The grant maker has identified the following area(s) of interest:



PUBLIC SKATEPARK GRANTS:

The foundation awards grants, ranging from \$1,000 to \$25,000, to facilitate the construction of new quality skateboard parks, located in low-income communities in the U.S. Grants are based on a one-time, single-year award, although they may be paid over more than one year, if appropriate.

FIELDS OF INTEREST:

SUBJECTS:

- Parks;
- Sports and recreation

GEOGRAPHIC FOCUS:

- National

SUPPORT STRATEGIES:

- Building and renovations;
- Equipment;
- Seed money;
- Technical assistance

APPLICATION INFORMATION:

- Applications may not be submitted via printed forms, fax, e-mail, or CDs and other computer discs
- Application form required.
 - Applicants should submit the following:
 - Copy of current year's organizational budget and/or project budget;
 - Copy of IRS Determination Letter
- Initial approach: Access online application form
- Board meeting date(s): Apr. and Dec.
- Deadline(s): Mar. 1 and Oct. 1
- Final notification: Sixty to ninety days
- Additional information: In addition to the above, applicants should also include documentation (such as newspaper clips or letters from prominent officials) of community support for the skatepark and a copy of the skatepark design. If a professional designer or builder/contractor has been hired, please include a copy of their resume