

Township of Upper St. Clair



Community & Recreation Center Facility Assessment

Final Draft Report
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Section I - Introduction

The purpose of this study is to analyze the operations of the Township of Upper St. Clair Community & Recreation Center, identify factors, issues, and concerns within the Center that need to be addressed, changed, altered or improved to increase the operational efficiency, and performance of the facility.

This study is based on information gathered from two site visits to the Community & Recreation Center and interviews with recreation staff as well as a series of focus group meetings and an on-line survey of the community.

The intent of the site visits was to gain a basic understanding of the Community & Recreation Center, how it is managed, how it is maintained, and how recreation programs and services are delivered.

In addition to the staff interviews, focus groups, and survey, there was also a review of operational, program and administrative information, records, and material supplied by the Recreation and Leisure Services Department staff.

Specific Assessment Tasks Included:

A. Review Background Information

1. Identify center constraints and parameters
 - a. Market changes since opening
 - b. Site/location issues or changes
 - c. Facility component additions or alterations since opening

2. Review facility structure/resources/policies
 - a. Marketing and promotion tools
 - b. Operations policies and procedures
 - c. Program plan/statistics (last 3-5 years)
 - d. Maintenance plan
 - e. Staffing plan
 - f. Fee schedule (facility and programs)
 - g. Operating budget (last 3-5 years)
 - a. Expenditures
 - b. Revenues
 - c. Membership/use numbers

B. Public Reaction and Input Regarding Center Operations

1. Focus group interviews



2. Stakeholder sessions

3. On-line survey

C. Assessment of Center's Physical Condition and Functionality

1. Image and appeal

2. Supervision and security

3. Maintenance issues or concerns

4. Facility alterations/changes/additions

5. Equipment and operating systems changes or additions

D. Review Existing Recreation Services and Programs

1. Participation numbers

2. Revenue figures

3. Fees and charges

4. Demand for services/facilities

E. Review Center Operating Budget

1. Expenditures

2. Revenues

3. Fees and charges

4. Review existing staffing levels

- a. Organizational flow chart
- b. Job functions
- c. Salary levels/hourly wage scales
- d. Training



F. Review of Center/Programs Marketing Efforts

1. Marketing plan assessment
2. Promotional tools
3. Sponsorships/partnerships
4. Customer service efforts

G. Prepare Report with Recommendations and Implementation Plan

1. Program and service alterations or changes
2. Operations (budget, fees, staff) adjustments or enhancements
3. Marketing strategy, customer service
4. Facility alterations, etc.
5. Maintenance/safety/security changes or upgrades
6. Implementation priorities
 - a. Timing
 - b. Cost estimate
 - c. Revenue implications

What follows is a summary of the operations and efficiency of the Upper St. Clair Community & Recreation Center that has been outlined above with an assessment of what changes or improvements should be made to the center while still supporting the mission and goals of the Department and Township. Any recommendations being made are with the knowledge that it may be difficult to implement all the findings in this assessment with the current operational funding levels of the Department, the staffing levels for the center, and the necessary time/resource requirements for completion.

It is important to note that this is a general assessment and not all issues and concerns have been analyzed in great detail.

Section II – General Assessment Summary

The following is a **basic summary** of the overall strengths and weaknesses of the operation of the Upper St. Clair Community & Recreation Center as well as the challenges that are currently in place. **A more detailed analysis of these points can be found in the body of this study.**

Strengths:

- The Community & Recreation Center has a long and strong history of providing recreation services to the community.
- The center serves the Township of Upper St. Clair’s population as well as non-residents. While Upper St. Clair has a significant population base to support the center, drawing non-resident users is important to the financial viability of the center.
- There are a variety of amenities available in the center including indoor and outdoor aquatics, fitness, gym, walk/jog track and community rooms. The center is well run and maintained.
- The fact that the center is located in Boyce Mayview Park and all of the outdoor amenities are available for use by patrons is a strong benefit.
- The center offers a broad range of programs and services to the community. These services are generally well organized and well run.
- The center continues to be the premier public recreation center in the region.

Weaknesses:

- The Community & Recreation Center is nearly 10 years old and it could use an update in some areas (locker rooms, outdoor pool, fitness area, etc.).
- The center has very strong use and high expectations from the community and this places a great deal of pressure on the facility and its staff.

Challenges:

- There are now many other providers in the market than were not present when the center first opened.
- Many of the current patrons of the center view the facility as more of a private club than a public center along with the expectations that go with it.

- The center will need to “up its game” to continue to meet the various needs of the community in the future.
- There will need to be an even greater focus on operations and management in the coming years to maximize the full potential for the center. This is due in part to more competition in the market, higher demands from the public, as well as an aging facility.
- Maintenance and capital replacement will need to be a major area of emphasis in the next 5 years.
- To continue the financial success of the center, the Township should not deviate from the operational model that is currently in place.



Section III – Market Analysis

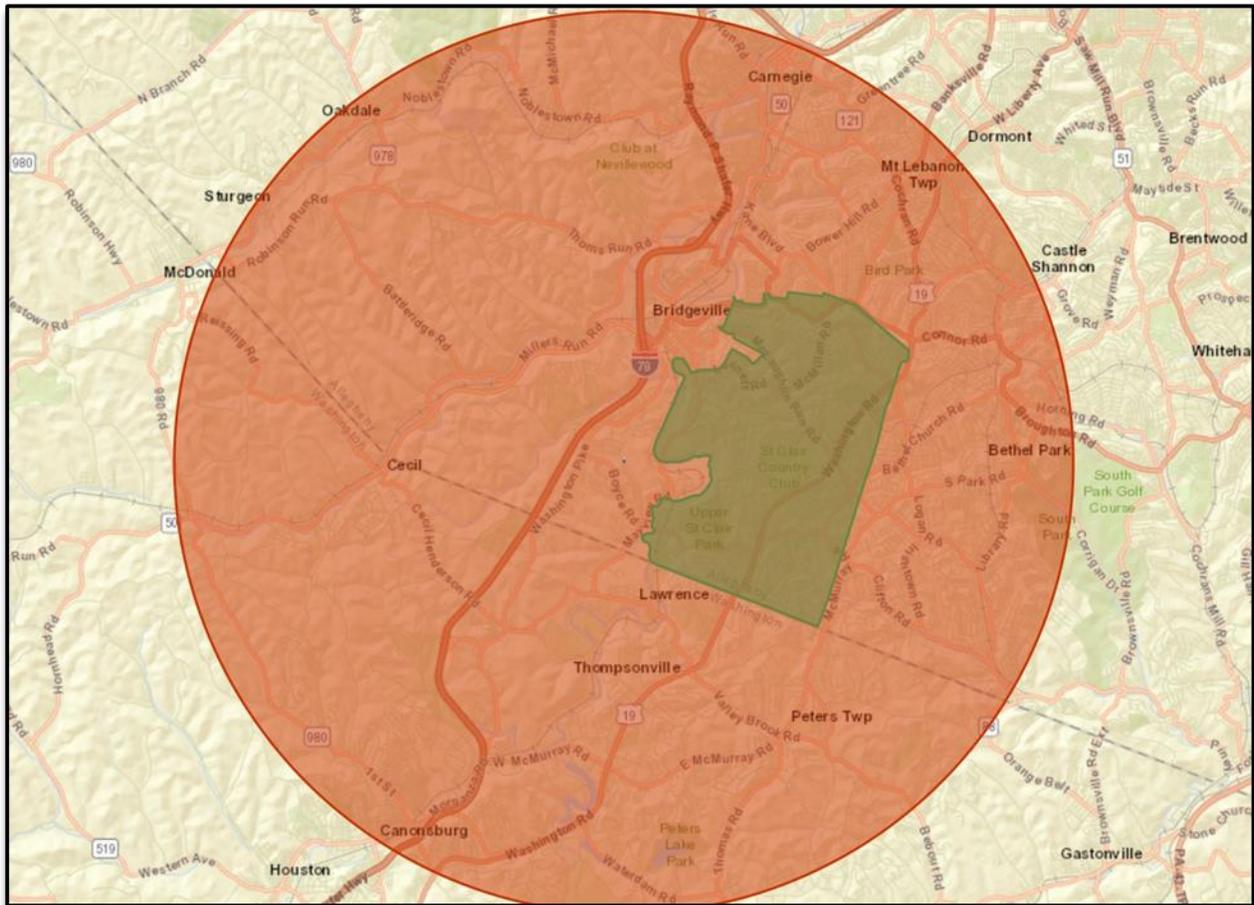
The Community & Recreation Center first opened in 2009, to serve the residents of the Township of Upper St. Clair. As the only comprehensive indoor public recreation center in the area, the center also serves a much larger market area.

The following is a brief analysis of the Community & Recreation Center market.

Demographic Characteristics

The primary market for the center is the Township of Upper St. Clair, but there is a much larger market area as well (that is based on where the center is currently drawing its users). The following are the basic demographic characteristics of the market areas. (Information from ESRI).

Service Area Map



- Green Boundary – City of Upper St. Clair Proper
- Red Boundary – Secondary Service Area



Demographic Summary

	Upper St. Clair	Secondary Service Area
Population:		
2010 Census	19,229 ¹	182,089 ²
2017 Estimate	19,137	187,398
2022 Estimate	19,129	190,529
Households:		
2010 Census	6,976	76,378
2017 Estimate	6,992	78,686
2022 Estimate	7,013	80,059
Families:		
2010 Census	5,662	50,172
2017 Estimate	5,645	51,348
2022 Estimate	5,649	52,100
Average Household Size:		
2010 Census	2.75	2.36
2017 Estimate	2.73	2.36
2022 Estimate	2.72	2.35
Ethnicity (2017 Estimate):		
Hispanic	1.9%	1.8%
White	89.3%	91.2%
Black	0.8%	1.9%
American Indian	0.0%	0.1%
Asian	8.1%	4.7%
Pacific Islander	0.0%	0.0%
Other	0.3%	0.4%
Multiple	1.4%	1.6%
Median Age:		
2010 Census	44.1	43.7
2017 Estimate	45.8	45.4
2022 Estimate	46.6	46.3
Median Income:		
2017 Estimate	\$116,830	\$74,681
2022 Estimate	\$121,404	\$82,331

Demographic Summary

¹ From the 2000-2010 Census, Upper St. Clair, PA experienced a 3.9% decrease in population.

² From the 2000-2010 Census, the Secondary Service Area experienced a 3.9% decrease in population.



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- The Township's population base is rather small to support the Upper St. Clair Community & Recreation Center without use by non-residents.
- The Secondary Service Area is very large with an additional 168,261 people.
- The Township's population is not expected to grow at all (and will actually decline slightly) during the next five years, but the Secondary Service Area will continue to see steady growth.
- The median age is older than the national population and the Township is slightly older than the Secondary Service Area.
- Based to the household size numbers, there are fewer children in homes than the national number in the Secondary Service Area. However, in the Township there are a significant number of homes with children.
- The median household income levels in the Township are very high compared to the national numbers but the Secondary Service Area has a much lower level but still higher than national levels.
- There is very little cultural diversity in either market area.
- There is a high rate of expenditures on recreational activities.

Other Providers

There are now a significant number of other indoor recreation, sports and fitness facilities in the greater Upper St. Clair market. Some of the key providers include:

Public

There are a variety of public recreation centers located in the area.

- Bethel Park Community Center
- Peters Township Community Recreation Center
- Mount Lebanon Recreation Center & Outdoor Swim Center
- Collier Township Recreation Center
- North Fayette Recreation Center

None of these centers have the diversity of amenities that the Community & Recreation Center offers but they do serve their local communities and impact the market somewhat as a result. It



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is also important to note that Upper St. Clair High School has recently approved the construction of a new indoor aquatic center that will have an 8 lane by 25-yard pool, dive tank, and a warm-up pool. There is also a possibility that South Fayette will develop a community center soon.

Non-Profit

There are also several non-profit centers in the market area including:

- JCC South Hills
- Spencer Family YMCA

The Spencer Family YMCA has come into the market since the Community & Recreation Center opened and there is a possible new YMCA (or enhanced public recreation center) coming to Peters Township.

It is important to note that the YMCA of Pittsburgh recently filed for bankruptcy and its impact on the Spencer Family YMCA and other facilities is not yet known.

Private

Besides the public recreation, sports and fitness facilities that are available in the region there are also a significant number of private fitness centers.

- LA Fitness (2 locations)
- Health Trax
- Planet Fitness (2 locations)
- Mecka Fitness
- Crossfit (3 locations)
- St. Clair Fitness
- Fitness 19
- Push 40 Fitness
- Cool Springs

These facilities include large multi-faceted centers (LA Fitness), medically based fitness centers (Health Trax), low cost fitness only centers (Planet Fitness), smaller boutique fitness (cross-fit, personal training, etc.) studios in the area and private swim schools. There is also going to be a new multi-faceted center (Lifetime Fitness) built in South Hills soon. This facility will serve a similar market as the Community & Recreation Center and could have an impact on memberships as a result.

This is not a strict accounting of all the other sports, fitness and recreation service providers in the Upper St. Clair market area but is a general assessment.



Market Conclusion: Since the Community & Recreation Center opened almost 10 years ago, there has been a steady increase in the number of other providers in the area. While the Community & Recreation Center continues to command a strong position in the market, the growth in other options (such as Lifetime Fitness) will make it imperative that the center continues to evolve and upgrade programs and facilities in the future.

The new high school pool will also have a significant impact on the future direction of the indoor aquatic programs at the center. Much of this could be positive by taking pressure off of the center as the primary provider of public focused aquatic programs and services in the area.

While the center serves not only the Township, but the surrounding area, it is important to realize the changing demographics of the market including an aging population, fewer households with children and higher income levels.

Section IV – Public Input

In order to gain input from the general public and Community & Recreation Center users regarding how the facility is operated and maintained as well as direction on possible future improvements, a series of focus groups and an on-line survey were conducted.

Focus Groups

The following focus group sessions were held on May 15th and 16th, 2018. **This is a summary of what was heard with no interpretation or verification of the comments.**

Fitness Users – This group was primarily made up of individuals that utilize the center’s fitness amenities. However, many also used other areas of the building as well as the park.

- There is a high level of satisfaction with the center and its fitness amenities. They also appreciated the programs and services that are offered, the fact that the center is more than just fitness and virtually everything is available at one location.
- Concern was expressed regarding the outdoor pool and the fact that it is often very crowded, has to be closed because of fecal accidents, and it only has an appeal to younger children.
- Desired physical improvements included:
 - Juice/smoothie bar
 - Someplace for kids 8-12 to go
 - More space for machine weights, cardio and functional training
 - Upgraded fitness equipment
 - Another group exercise room that is larger
 - More family change rooms
 - More storage for fitness equipment
 - Larger outdoor pool with deep water and greater appeal to adults and older kids. Need two bodies of water and the sand area should be removed.
- Requested operational changes included:
 - Not having to pay for some fitness classes
 - Eliminate day passes at the outdoor pool
 - Concessions at the outdoor pool should not be cash only (or need an ATM)
 - The rules at the outdoor pool are not enforced.
 - The center should have longer operating hours on the weekend and open earlier on Sunday mornings.
 - More fitness classes are needed
 - It is important that all staff are CPR and AED certified.



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New Residents – While this focus group was made up of residents that had only been in the Township for a few years, there were also a number of participants that had not been to the center itself before. However, there were participants that had used the center in the past.

- Participants were highly satisfied with the park area and playground.
- Prices are too high to use the center, especially if you are just going to use it for fitness. Other “fitness only” centers are less expensive.
- People were not aware that you do not need to be a member to take classes at the center. They also believed that all fitness classes required an extra fee.
- Non-users had very little actual knowledge about the center, its fee structure and programs.
- There was concern noted over the fact that the center was not open Sunday mornings.
- Specific information about parks and recreation and the center needs to be sent to new residents of the Township.
- There is a perception that the Township values the non-resident more than the resident.
- Desired physical improvements included:
 - The outdoor pool is really for young kids, need something for older kids to do
 - The park needs an off-leash dog area
 - The park should have an outdoor fitness course
 - The outdoor pool needs a “real pool” with deeper water, lap lanes
- Requested operational changes included:
 - The indoor lap pool is often taken up by lessons
 - There should be an adult only time at the outdoor pool
 - Members should not have to pay for childcare
 - Programs are needed for older youth (age 6-12)
 - The outdoor pool is overcrowded, even though they have not actually used it
 - The center should have its own app

Park Board – Members of the Township’s Parks & Recreation Board attended this session. Their concerns are noted below.

- The outdoor pool is really only for young children and it needs to stay open later in the evening.

- The outdoor pool needs to be larger and should include a separate body of water with a more conventional pool.
- There needs to be places for middle school and high school aged kids to go in the center.
- There should be greater food options at the center (and outdoor pool).
- The center is the anchor facility in the park.
- Not sure why some fitness classes are not included with membership.
- There needs to be a larger group exercise room to handle larger fitness classes and keep them out of the gym.
- The center needs to open earlier on Sundays.
- The center staff is great.

Staff – Key members of the center’s operations and program staff attended this session. Their concerns included:

- Safety and security is an issue. There needs to be better monitoring of who enters the building.
- The lack of adequate storage throughout the building is a concern. Areas of greatest need are:
 - Kitchen – for events
 - Community rooms
 - Aquatic area
- The number of swim lessons that are being taught is dropping. This is partly due to the number of private swim schools that are opening up in the market.
- The fitness area needs to be expanded with more space for cardio and strength equipment as well as an area for personal training and functional training. There is also the need for more fitness office space.
- The group exercise rooms are all too small. Have to use the gym as a result.
- It is difficult to get users to understand the fee schedule for fitness classes. This needs to be simplified.

- The outdoor aquatic area needs to have more water surface area (but not necessarily deeper water). The sand area should be eliminated and there also needs to be more shade.
- There needs to be improvement in communications with members. This should include better use of email, social media and an improved web site. There needs to be a center app.
- It is hard to get people to use on-line registration as it is difficult to set up an account and there is an additional charge.
- There is only one computer at the front desk that can handle program registration.
- There needs to be a greater emphasis on staff training and this needs to be the responsibility of someone in the department that has enough time to dedicate to this.
- Consideration should be given to having an in-house H.R. person to help augment Township staff.

Aquatics – This focus group was made up of individuals who use the indoor and outdoor pool for a variety of reasons from recreational swimming to swim lessons, aquatic exercise and lap swimming. This was a very vociferous group with strong opinions. As a result, most of the session centered on specific issues and concerns with the center’s outdoor aquatic area.

- There are simply too many people in both the indoor and outdoor pools at times. This is a safety concern.
- The outdoor pool is really just a big baby pool. There is a desire for another pool that has lap lanes and deep water.
- There should be member only hours and teen nights.
- Some use other outdoor pools rather than the center pool even though they are members.
- The rules are not enforced by the lifeguards.
- There are not enough lap lanes in the indoor pool.
- The outdoor pool has to be shut down all the time due to fecal accidents.

- There are too many non-residents using the outdoor pool. There is no real advantage to being a member since everyone can get into the pool.
- The outdoor pool needs to be utilized more for programs, especially aqua exercise.
- There needs to be more shade available at the outdoor pool.
- The indoor locker room is not always clean, the shower curtains do not adequately cover the shower stall, there is water on the floor all the time, and the shower temperature is not warm enough. At times there are kids of the opposite sex in the locker rooms which is an issue.
- There needs to be more family change rooms.
- Fitness classes are often full and why do they have to pay for certain classes?
- There needs to be better communications with center users regarding new programs and when classes are cancelled.
- The center should be open later on the weekends and open earlier on Sunday morning.
- There should be more classes for people over 65 that are later in the day or evening for those seniors that are still working.
- Despite the complaints, the focus group participants still like the center and think that the staff is great.

Community Recreation – This group had a variety of different center users from the indoor and outdoor aquatic areas to the fitness area, community room users and a variety of program participants.

- There is great pride in the center and its operation. The facility is clean.
- There are great fitness classes.
- Sometimes it is difficult to get kids into the swimming lessons that they need. There is also a big push for private lessons.
- Child care is great.
- There are too many non-residents, especially at the outdoor pool.

- There were a number of fee concerns expressed:
 - The center is pretty expensive to use and there are lots of add-on costs
 - Senior rates are high
 - All swim classes should be free
- Desired physical improvements included:
 - The outdoor pool is really for young kids, need something for older kids to do
- Requested operational changes included:
 - More gym space for pickleball in the mornings
 - Need more for tweens to do including after-hours events or programs
 - The outdoor pool should have a doggie swim day at the end of the season
 - The center should stay open later on weekends and open earlier on Sundays
 - The outdoor pool should be open until 8pm and should stay open on weekends through September.

Board of Commissioners – This session was made up of members of the Board and the focus was on:

- There were a number of questions on what types of information had been gathered from the other focus groups.
- The need to improve advertising and marketing of the center and park as well as general communications with the residents of the township.
- It is difficult to get information on programs and also hard to register for the classes.
- The center should investigate having a Single Adult Family rate.

Focus Group Sessions General Summary – When the six focus group sessions are summarized there are some key findings that were consistently heard. This included:

- Despite the number of complaints, most users are generally satisfied with the center, the staff and the programs.
- The outdoor pool is a major area of concern.
 - It is over-crowded, and the perception is it is from non-resident use.
 - It only appeals to young children
 - There needs to be another pool with deeper water
 - There is a need for more shade
 - It needs to stay open later in the evening

- Operational concerns that were expressed about the center included:
 - The need to open earlier on Sunday mornings and stay open later on weekend nights
 - Some fitness classes require a fee and are not included as part of membership
 - Membership fees are too high
 - Child care should be free for members
 - Programs for teens and tweens

- Physical improvements to the center included:
 - Outdoor pool improvements as noted above
 - Better food service options
 - More family change rooms
 - More space for fitness equipment
 - Larger group exercise room
 - A place for tweens and teens.

- There are expectations that the level of communications from staff to the community should improve. This would help to alleviate some of the mis-information that is out there and the lack of information on the center and its programs in general.

On-Line Survey

During the month of May 2018, an on-line survey was available to both Township residents as well as non-residents. There were 1,048 total responses and 808 surveys that were completed. The following represents a summary of basic findings (the full survey results are available as a separate document).

Summary:

- 85.1% of respondents identified themselves as residents of the Township of Upper St. Clair (Question 1).

- Approximately 58% of respondents indicated that they had lived in the Township more than 11 years (Question 2).

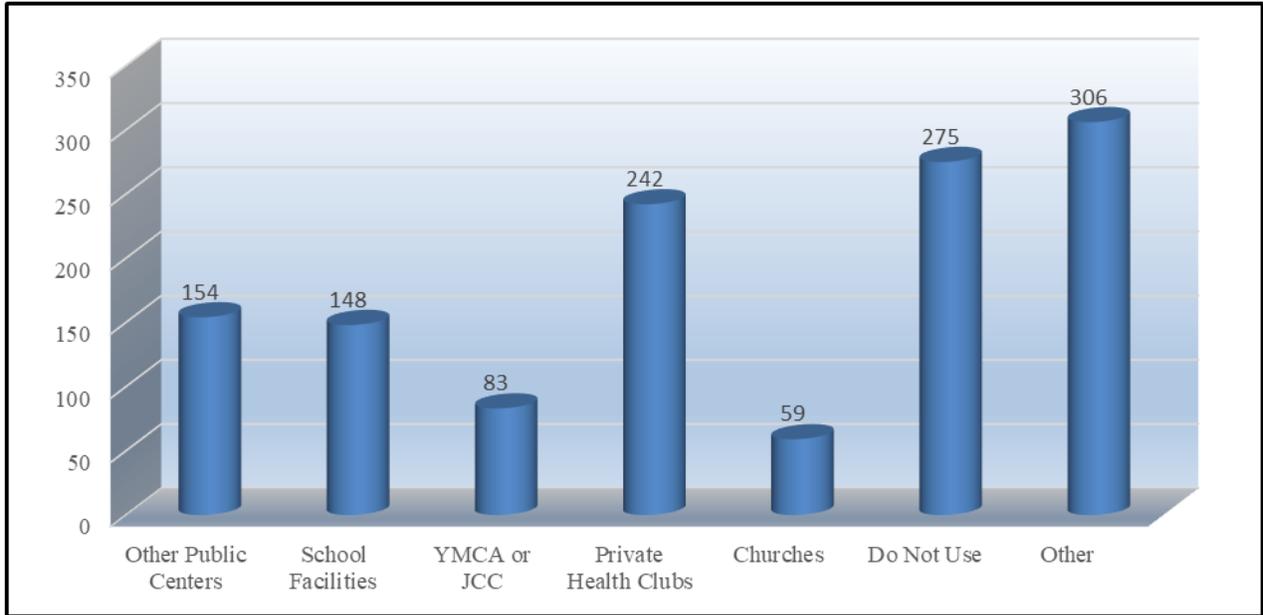
- Of those that indicated they were not residents of the Township; South Fayette, Peters Township, Cecil and Bethel Park were most commonly identified (Question 3).

- 80.9% of respondents indicated that they or individuals in their household had used the Community & Recreation Center in the last year (Question 6).

- 41.15% of respondents who DO NOT use the Community & Recreation Center indicated that the reason is that fees are too high (Question 11).
- 73.18% of respondents indicated that they are a current user of the Community & Recreation Center (Question 18).
- 58.21% of respondents that indicated they are current users of the Community & Recreation Center would use the facility 1-2 times more per week if the facility is enhanced or renovated with the features that they most desire (Question 19).
- 39.64% of respondents that indicated they are NOT current users of the Community & Recreation Center would use the facility 1-2 times more per week if the facility is enhanced or renovated with the features that they most desire (Question 20).
- 76% of respondent households had youth under age 18, 30% had young adults 18-24 and 24% had seniors 65+ (Question 25).
- 69.3% of respondents were female and 30.7% were male (Question 26).
- Most respondents indicated an annual household income of \$100,000-\$149,999 and \$150,000-\$199,999 (Question 27). Note: This question was optional.

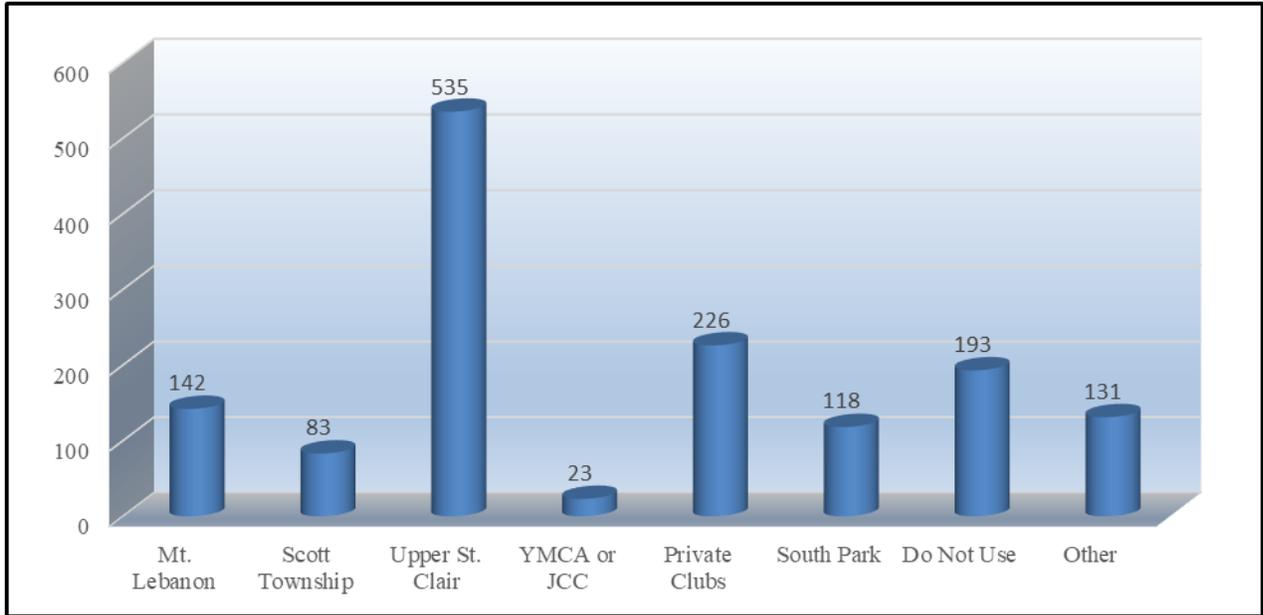
Note: Questions 23 and 24 dealt with the age of the respondent and the number of people in the household.

Question #4 – Which of the following INDOOR aquatic, sports, or fitness facilities does your household currently use? Check all that apply.



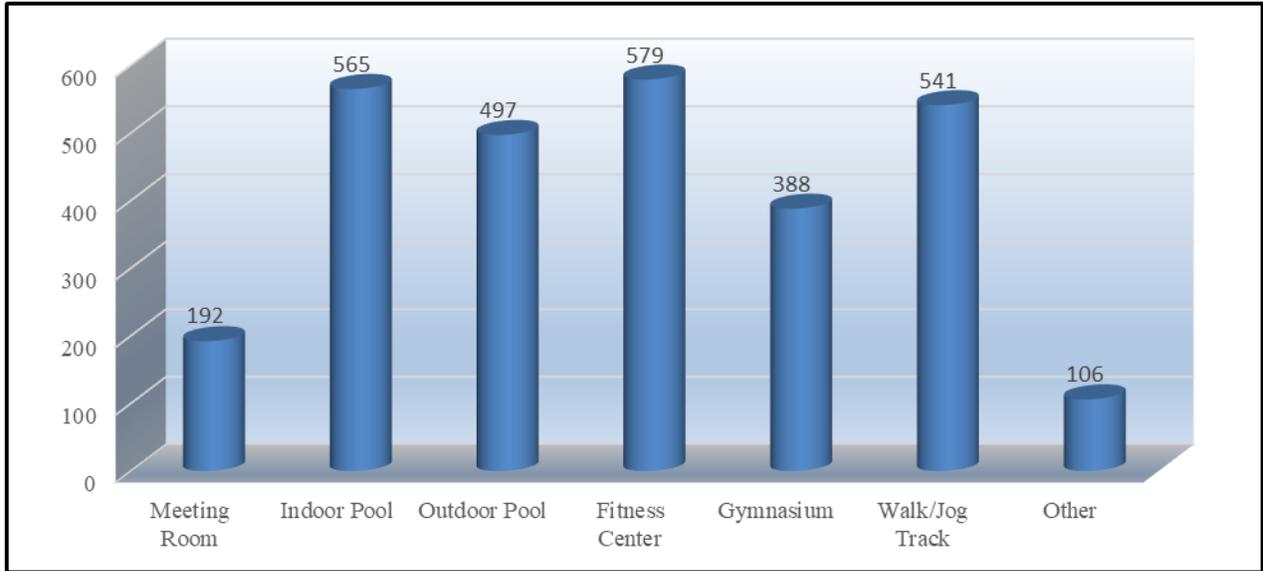
Private health clubs are the primary facility utilized by respondents. The Other category was primarily respondents who utilized the Community & Recreation Center. There were also a considerable number of respondents who did not use indoor facilities.

Question #5 – Which of the following OUTDOOR aquatic facilities does your household currently use? Check all that apply.



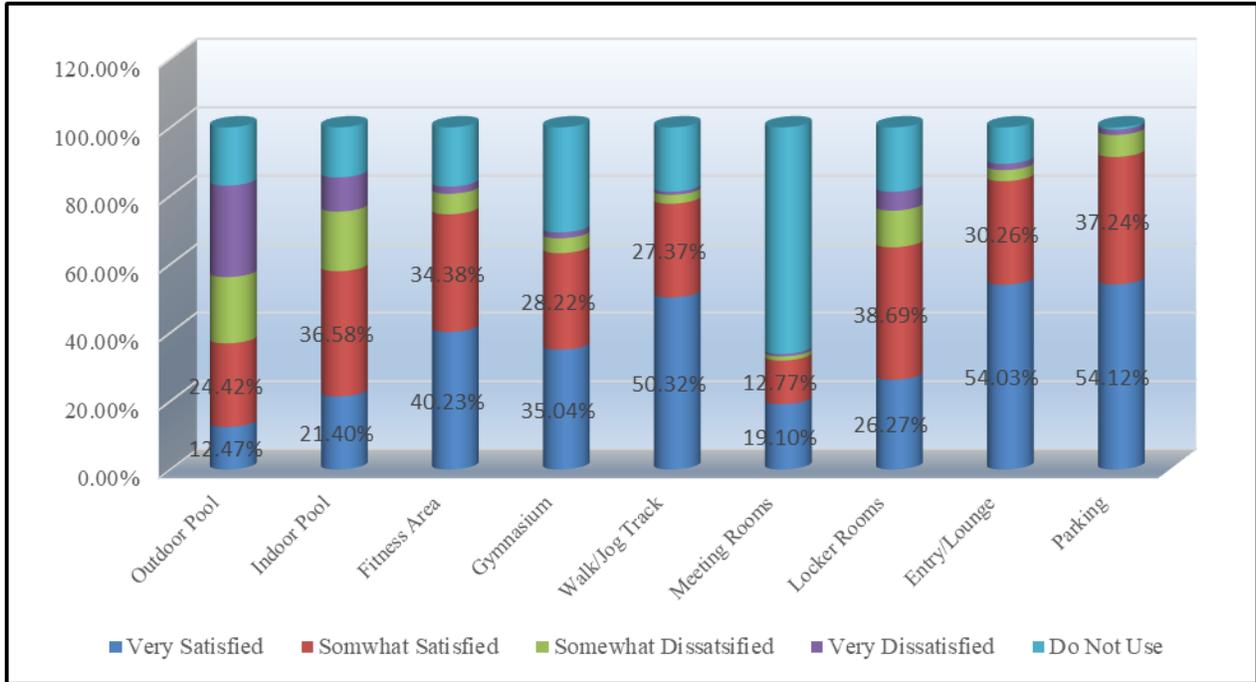
By far the greatest use was the Upper St. Clair Community & Recreation Center Outdoor Aquatic Center.

Question #7 – Please indicated all the areas that you and your household members use at the Community & Recreation Center.



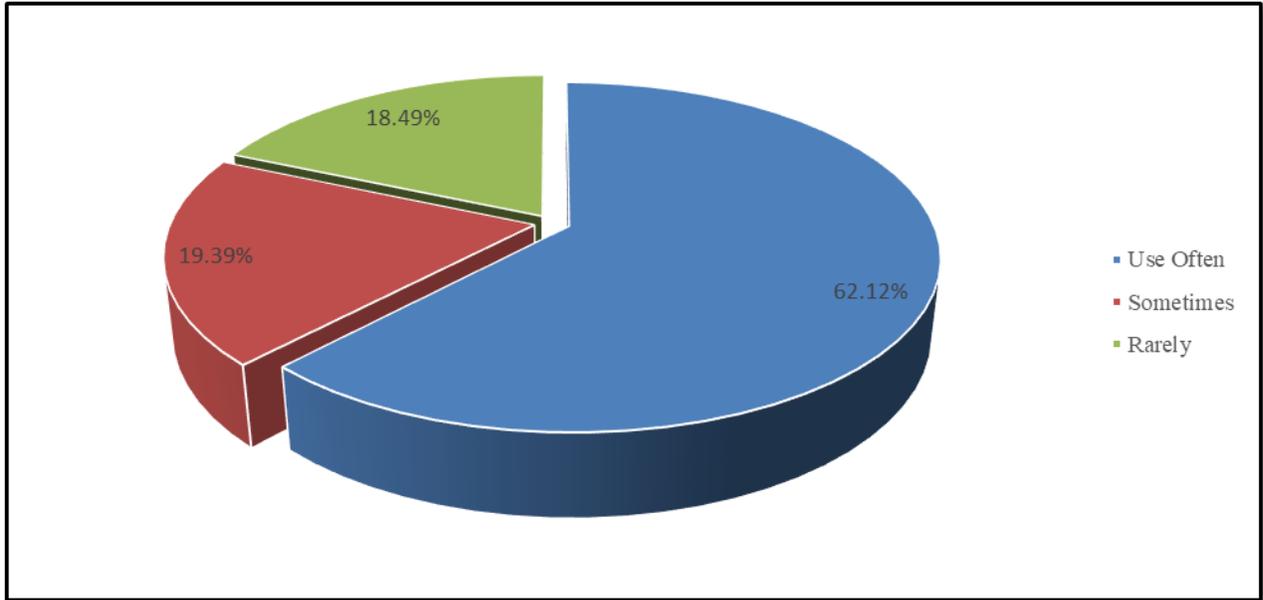
The fitness center, indoor pool, walk/jog track, and the outdoor pool are the most used amenities in the center.

Question #8 – How would you and your household classify your satisfaction with the following components of the Community & Recreation Center?



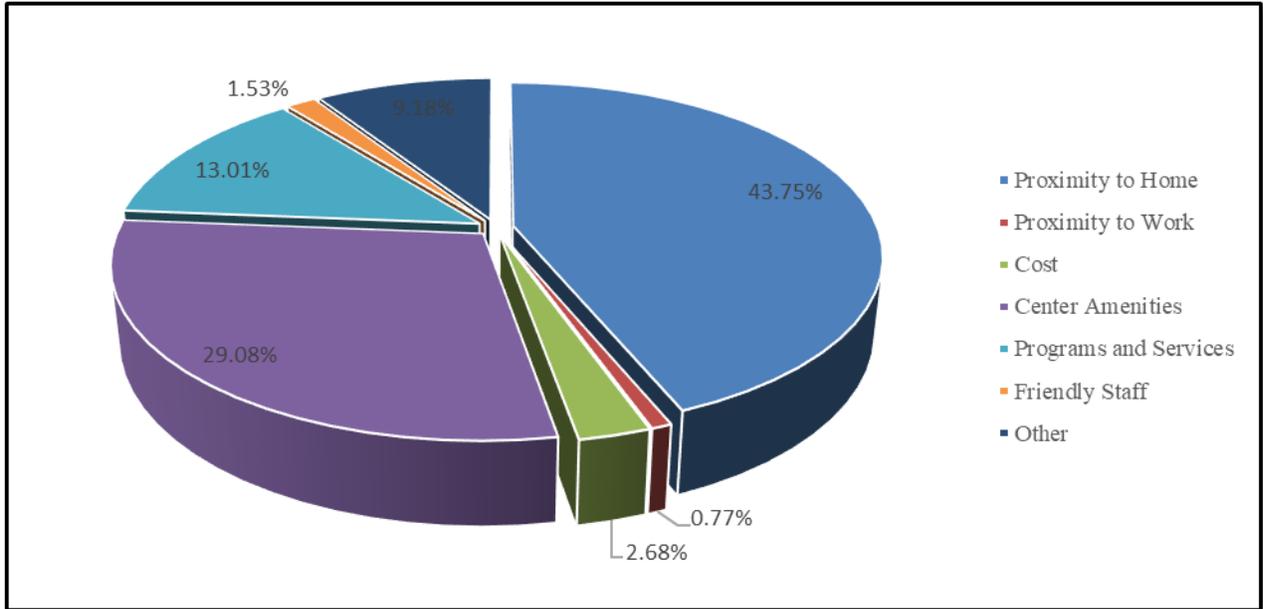
The general level of satisfaction with the center is high, however the outdoor pool has a significant Very Dissatisfied level and there is some dissatisfaction with the indoor pool as well but at a much lower level.

Question #9 – How would you classify yourself and your household as users of the Community & Recreation Center?



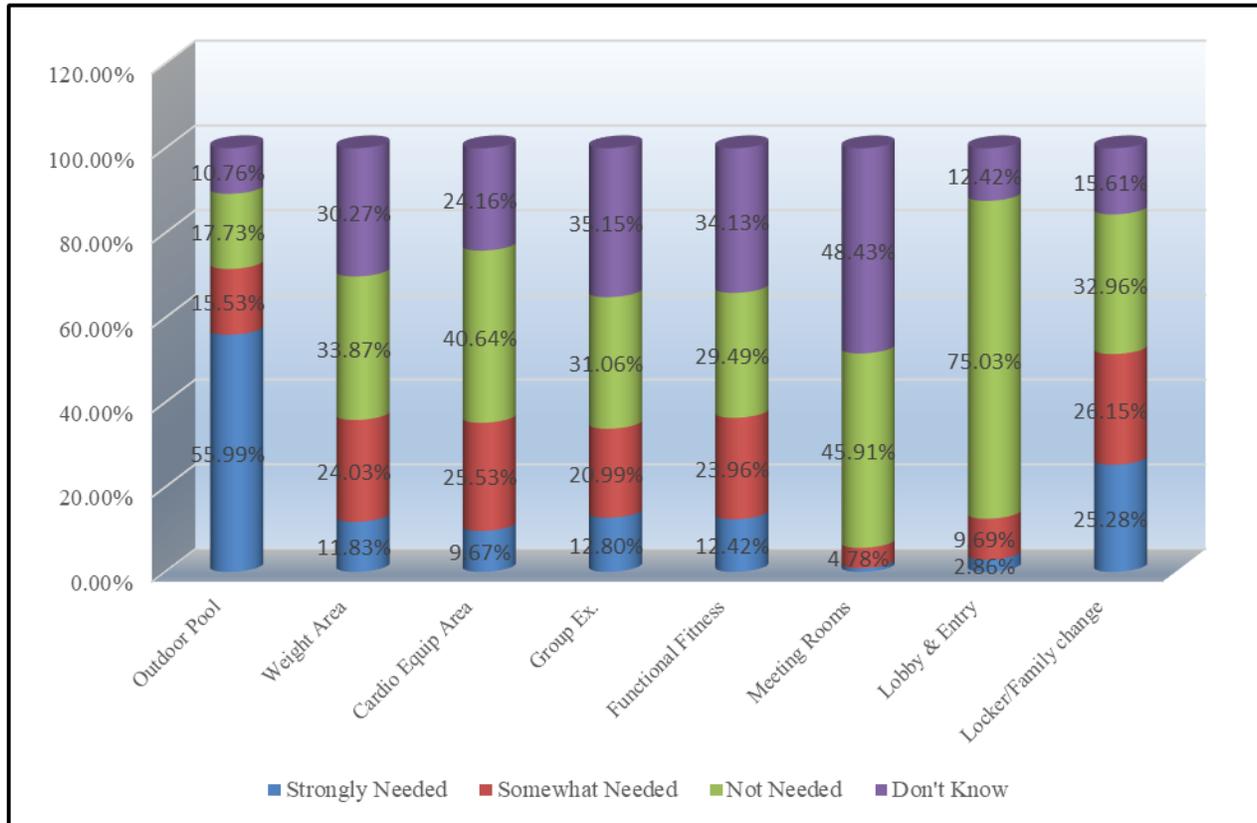
Over 62% of current center users utilize the facility often (once a week or more).

Question #10 – What is the primary reason that you or members of your household use the Community & Recreation Center?



The primary reasons that current users of the center utilize the center is due to Proximity to Home and the Center Has the Amenities I Desire.

Question #12 – Respondents were asked to indicate whether they or their household felt that more emphasis in each of these areas is strongly needed, somewhat needed, or not needed at the Community & Recreation Center.

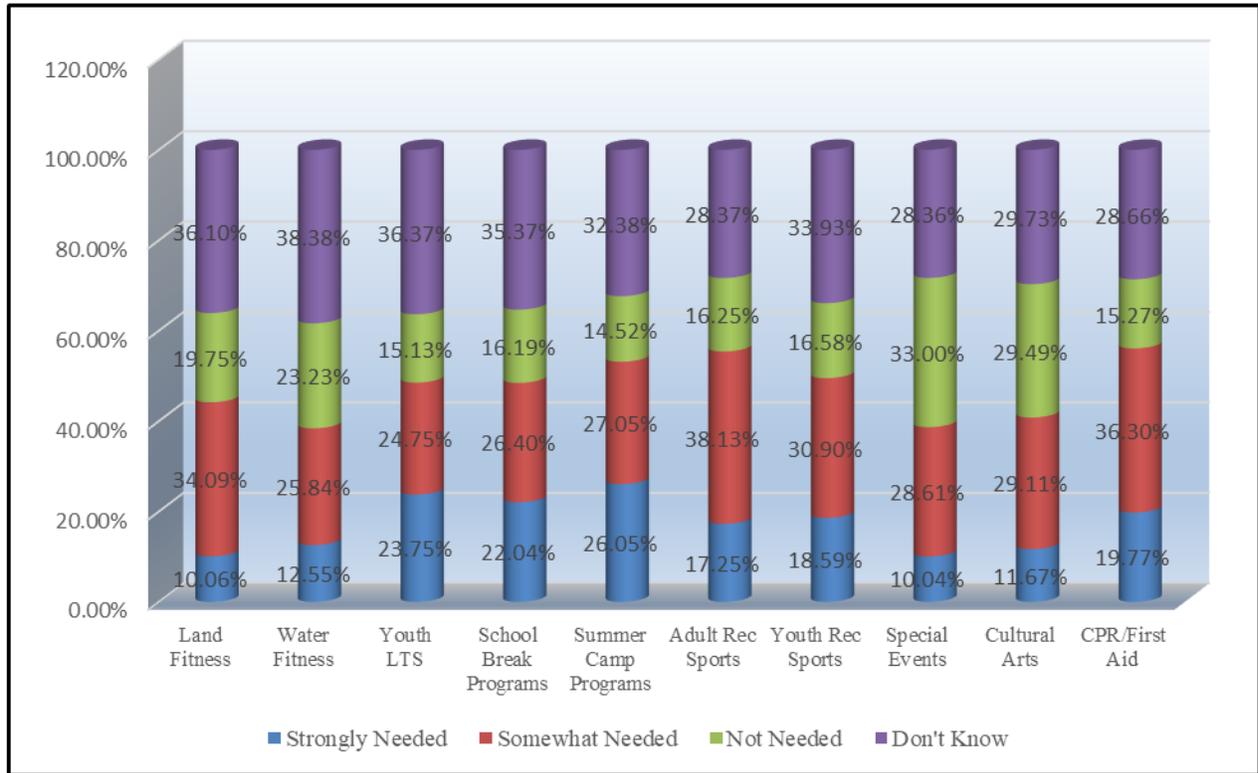


The greatest need was identified as Enhance Outdoor Pool and Enhance Locker Rooms and Family Change Rooms.

Question #13 – Respondents were asked to rank their top 3 areas in terms of need for enhancement.

- Most Needed – Enhance Outdoor Pool (53.64%)
- Second Most Needed – Enhanced Locker Rooms Add Family Change Rooms (22.74%)
- Third Most Needed – Enhanced Locker Rooms Add Family Change Rooms (14.67%)

Question #14 – Respondents were asked to indicate whether they or their household felt that more emphasis in each of these recreation programs is strongly needed, somewhat needed, or not needed at the Community & Recreation Center



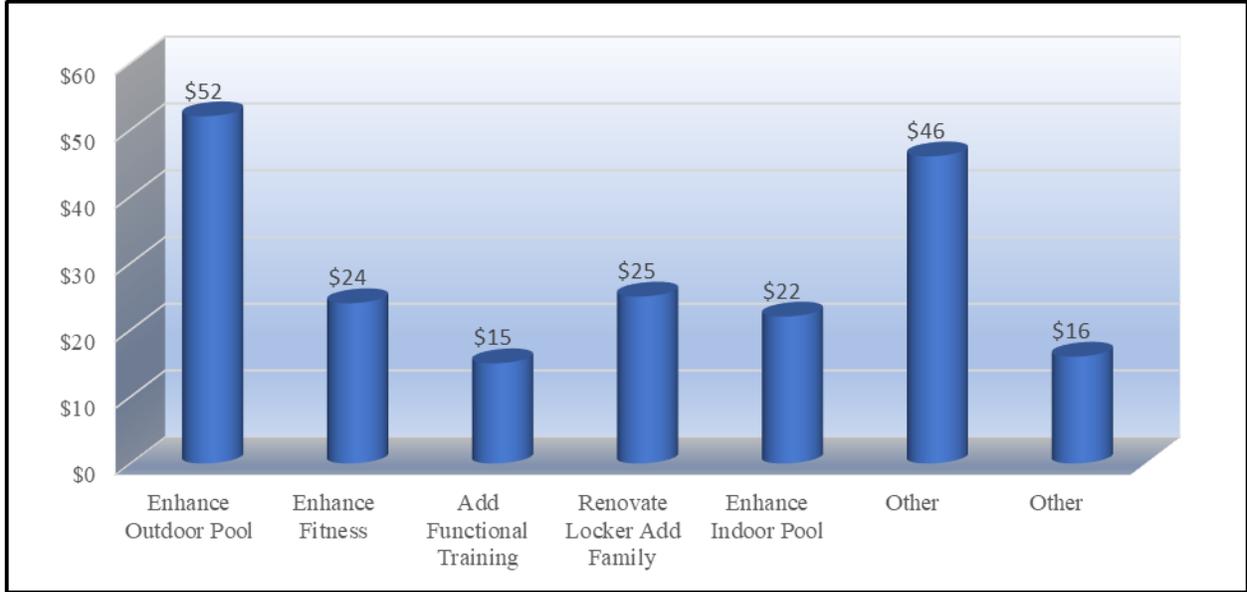
The greatest need was identified as, CPR/First Aid, Summer Camps for Youth and Adult Recreation Sports programs.

Question #15 – Respondents were asked to rank their top 3 recreation programs in terms of need.

- Most Needed Land Based Fitness (14.08%)
 Youth Learn to Swim (13.96%)
- Second Most Needed School Break Programs (11.81%)
 Summer Camp Programs for Youth (11.67%)
 Adult Recreation Sports Programs (11.67%)
- Third Most Needed Summer Camp Programs for Youth (10.44%)

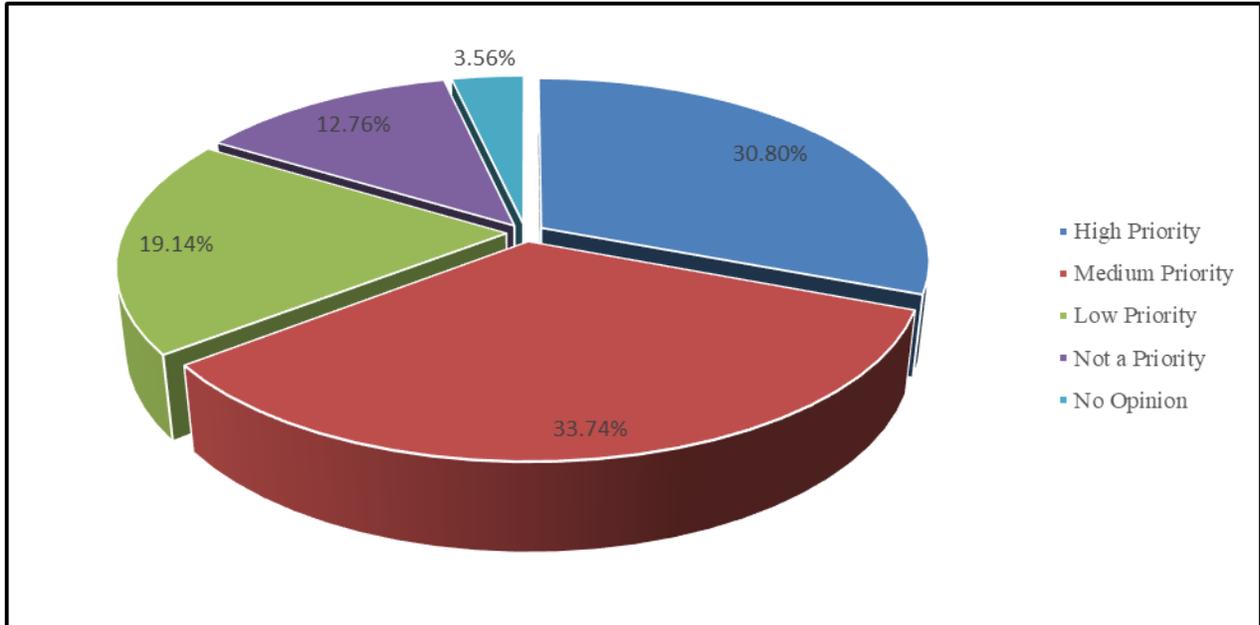
Note: There was a significant 13.06% and 18.38% of respondents in the second most needed and third most needed respectively that indicated none were needed.

Question #16 – Respondents were asked how they would allocate \$100 amongst the following categories. (Numbers below are average response to each category.)



The two highest amenities were Enhance Outdoor Pool and Other. Other was identified as a number of things most of which were not physical improvements but operational concerns.

Question #21 – In your opinion, how important is it to renovate and/or enhance the Community & Recreation Center?



64.5% of respondents indicated that renovating or enhancing the center was a medium to high priority.

Question #22 – Please provide input on additional questions, concerns or helpful information that we should consider in assessing community needs for an expanded and/or renovated Community Recreation Center.

There were over 550 responses to this question. General themes that emerged included:

- Concerns with overcrowding, especially at the outdoor aquatic center.
- Non-resident use of the center and especially the outdoor aquatic center.
- The size, focus, and operation of the outdoor aquatic center.
- Condition of the locker rooms and the limited number of family change rooms.
- Limited weekend hours at the center.



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- Staff training and customer service concerns.
- High fees for use of the center.
- Need for more programs for older children and teens.
- Not wanting to pay for certain fee-based fitness classes as members.
- Respondents not wanting to see their tax dollars used to fund any expansion to the center.
- Respondents who were happy with the center and its programs.

Section V - Assessment of Physical Condition and Functionality

One of the most critical aspects of a community and recreation center's operation is the physical condition of the building itself as well as its operating systems and equipment. The following is an assessment of these factors for the Upper St. Clair Community & Recreation Center.

Image and Appeal

- The center has a very strong presence in the community. The center's location in Boyce Mayview Park is a definite plus and enhances the indoor and outdoor amenities. The fields, playgrounds and other outdoor recreation amenities increases traffic for the center.
- The fact that the center integrates an outdoor aquatic center into the center is another plus.
- The center is well maintained and has held up well over the years. However, the interior walls are rather bland and could use more color or images.
- The fact that the center does not allow alcohol limits its appeal for events, and rentals. This is especially true for the community rooms.

Supervision and Security

- Supervision and security is generally strong but with ever increasing security challenges the center and its staff will need to remain vigilant.
- The center has comprehensive, well written, rules regarding use of the facility.
- With one primary entrance to the center, access to the building is reasonably well controlled. However, the front desk is some distance inside the center and does allow for access to certain areas of the center without passing a control point. In addition, it is possible to sneak past the control desk when the center is very busy.
- The outdoor pool entrance also has similar issues with its control point location.
- Despite the fact that each of the major areas of the center has its own operations manual, there should be a consolidated, comprehensive, operations manual for the center that is based on general operations requirements of the Township in general.
- While the Township has an overall emergency action plan, the center needs to have a plan that is specific to that facility. It is critical that the emergency action plan is updated on a yearly basis. This could be a role of the Safety Committee if it is reestablished.

- The center has AED's located throughout the facility.
- The outdoor aquatic center does not utilize a lightning detection system (nor is there one for Boyce Mayview Park). This should be strongly considered to reinforce safety associated with electrical storms. This would also take pressure of lifeguards for making decisions to clear the pool.
- The administrative area of the building needs to be able to be locked off from the rest of the center. This may require relocation of certain amenities to an area outside of this space, so they can still be used by part-time staff. Allocating a dedicated area outside of the main administrative area for part-time staff will be important.
- There are a number of surveillance cameras located in the center at key locations and there is digital recording of any activity. However, the system needs to be updated to newer technology and there should be cameras in the parking lot.
- There are comprehensive policies and procedures in place for the center that cover all aspects of the facility's operation. It is important that these policies and procedures are reviewed and updated on an annual basis. Key policies include:
 - Internet, email and communications
 - Sexual harassment
 - Maintenance
 - Aquatics
 - Fitness
 - Front desk operations
- There should be a weekly safety walk-through of the center that inspects the basic areas of the building as well as equipment (inspection of the weight/cardio equipment is being done) for any problems and issues. This should include a written inspection with follow-up actions that need to occur, the person in charge of making these happen, and the date that they should be completed.
- The police do routinely walk the building and observe actions within the center. Ideally there should be a date and time stamp when this is done.
- Strong consideration should be given to reestablishing the safety committee in the Department. This committee should meet monthly to review safety issues, accidents and other factors associated with the operation of the center. For this to be effective there may also need to be a designated safety officer. Having a police liaison on this committee is also recommended.

- There needs to be a specific safety training plan instituted for staff. This plan should utilize the resources of police and fire personnel.

Maintenance

- The overall level of maintenance and cleanliness at the center is strong and the facility has a comprehensive maintenance plan that deals not only with building and equipment maintenance tasks and frequency but also preventative maintenance practices.
- In addition to full-time and part-time maintenance and custodial staff, the center also has contractual cleaning of the building on a seven day a week basis. It is important that the contract details out specific cleaning responsibilities, the frequency, and the manner in which the specific cleaning tasks are accomplished.
- Maintenance tasks and procedures are handled by Cityworks, a maintenance management software program. It will be important that this program is utilized to its full capabilities to track and document all maintenance tasks.
- The center will need to continue to have a detailed five-year capital improvement plan for the facility. This will need to prioritize capital expenditure needs on a yearly basis, and the overall plan should be updated on an annual basis.
- The center's building elements, systems and equipment should be evaluated and put on a capital lifecycle schedule. This then becomes the basis for the five-year capital improvement budget.
- The center has a yearly one week shut down that should continue as a time to complete significant maintenance tasks. However, as the center continues to age there may be other times when certain areas of the center (aquatics, fitness, locker rooms, etc.) may need to have a shutdown period for specific upgrades or maintenance.
- The center's SDS/MSDS books are prominently displayed in the maintenance areas of the facility.
- There are four Certified Pool Operators on the maintenance staff at the center. This is a definite plus.
- All chemical recording sheets, opening and closing checklists, and fitness equipment inspections, should be archived for a minimum of one year. Ideally these should be entered into a computer data base for improved record keeping.

Facility Alterations/Changes/Additions

There are a number of possible facility changes and additions that should be considered.

- As has already been noted, the front desk should be moved forward and closer to the actual front doors of the building. This will improve the ability to control access to all portions of the building and improve general security. Ideally the public desk in the administrative area should be incorporated into the new desk resulting in a single location for the public. The existing railing that divides the center entry from the lounge/lobby area needs to come right up to the front desk location to make it more difficult to sneak into the center.
- The new front desk should be set up so there is a “Fast Pass” route that allows patrons to scan their membership or program card, key fob or other mechanism to quickly enter the center. This would reduce congestion at the front desk. In addition, a second program registration computer will need to be added to speed up the registration process.

Adding a separate computer kiosk in the lobby area to encourage patrons to register “on-line” for programs and memberships will help to take some of the pressure off of the front desk itself.

- The entry into the outdoor aquatics area also needs to be reconfigured to make it more difficult to sneak past the pay window.
- The center has long suffered from the lack of a full-sized group exercise room (2,000 SF) that can accommodate 30-35 people in a class. It would be most cost effective if the two existing group exercise rooms were combined to make one large space.
- There is a need to expand the weight/cardio area to accommodate functional training, stretching and personal training. This would have a direct positive impact on revenue for the center and help to secure a long-term market position.

This could be accomplished by building new space onto the building, converting the large storage room upstairs, or extending the upstairs fitness area out over a portion of the gym. Adding additional fitness office space should also be considered.

- The carpeted area in the existing cardio area should be replaced with rubber flooring similar to what is present in the free weight area.
- Staff may want to consider replacing the existing track surface with a material that is more conducive for indoor tracks (when the existing surface needs to be replaced).

- If possible, adding additional storage in the kitchen, community rooms and aquatic area should be pursued.
- The corridor leading to the community rooms is rather bland. Adding banners or wall graphics should be considered.
- It should be recognized that within the next five years it is likely that the existing gym floor will need to be sanded down to bare wood and the floor restriped. The floor is poly coated every year but about every ten years it is necessary to completely redo the surface.
- Improvements will need to be made to the locker areas as well. There needs to be another 2-3 universal change rooms added to the center. Ideally these should go where the inner most party room is located, and that space added where the coffee bar is currently located. The carpet in the men's and women's locker rooms should be replaced with tile. All the showers should have curtains that adequately cover the stall opening.
- Some consideration could also be given to providing direct access from the main locker rooms to the pool deck itself. This will improve safety and reduce slip and fall issues. For this to occur it would require going through the existing pool staff offices and relocating the offices to the party room noted above, while the new universal change rooms could move to the old pool entry corridor.
- Based on the high use numbers and continued comments from center users, the outdoor aquatics area needs to be expanded. The intent of this expansion should be to the following:
 - Expand the market to older youth and adults.
 - Add a second body of water with some deep water (this would also help to avoid the closing of the outdoor pool when there is a fecal accident)
 - Specific elements could include:
 - Higher, faster slides
 - Climbing wall
 - Lap/teaching lanes
 - Additional shade structures
 - Another covered pavilion
 - Moving or eliminating the sand play area
- Improvements to the indoor pool also need to be made. The concrete deck is spalling in places and this could be a bigger issue down the road. A new coating was recently applied to the deck that might solve this problem, but this will need to be closely monitored.

The pool will likely need to be replastered in the next 5 years.

Adding a climbing wall to the lap pool could be considered. This would not interfere with lap swimming or lessons but could be used during recreation swim times. If this is not possible than utilizing an inflatable play feature could also be of value.

The play structure and possibly the slide may need to be replaced in the next 5-10 years.

With the future opening of the new high school aquatic center, the use of the existing center lap pool may need to change. If there is adequate public use time in the new school pool, all competitive swimming and serious lap swimming should move to this location. This would allow the center to increase the water temperature in the existing lap pool making it a better location for lessons, aquatic exercise classes and recreational swimming.

Equipment and Operating Systems

- The center has a formal budget plan to replace its cardio equipment on a 4-year staggered schedule. It will be important that this plan is followed to keep equipment current and in good working condition. The spin bikes should be included in the replacement schedule as well.
- There should be better utilization of the electronic check-in system (managed through Active Net) for patrons with passes/memberships. This would help with the tracking of overall facility use. There should also be an electronic check-in system for drop-in babysitting. It appears that the center is going to begin utilizing the Envoy software system to track and validate entry into the center. While this may be a good system, there is concern over the fact that it will not integrate with Active Net.
- Center (and Department) staff should continue to utilize the Active Net software system for pass management, program registration, and point of sale software system as long as the Township is able to negotiate lower fees for its uses. It is recognized that it will be difficult to move to another system due to concerns over secure data and the difficult transfer process.
- Wi-Fi in the center is being upgraded and this should help with existing issues associated with access.

Key Recommendations:

High Priority

- Enhance the safety and security procedures for the center and complete the necessary facility and equipment improvements to make this possible.
- Place the center's building elements, systems and equipment on a capital lifecycle schedule and continue to have an updated, detailed five-year capital improvement plan for the facility.
- Determine the direction and future priorities for possible center additional renovations and expansion. Determine the capital and operational budget implications. This should ultimately help with additional revenue growth and protect the center's current market position. One of the top priorities should be improvements to the outdoor pool.

Lower Priority

- Consider the impact of the new high school aquatic center on operations of the indoor lap pool at the center.
- Continue to leverage the outdoor park amenities as part of the overall Community & Recreation Center's overall market appeal.

Section VI – Recreation Services and Programs

This section summarizes Upper St. Clair Community & Recreation Center recreation programs and services.

Program Offerings Summary

- Currently the center provides recreation programs in the following general program categories. The level of programs is designated by a high level of programming, a medium level or a low level based on program information provided by center staff and benchmarking against other similar facilities in the United States.

Programs	High	Medium	Low
Youth Sports	√		
Adult Sports	√		
Fitness/Wellness	√		
Cultural Arts		√	
Education		√	
Aquatics	√		
Youth (General)		√	
General Interest		√	
Special Needs		√	
Special Events	√		
Outdoor Education		√	
Seniors		√	
Teens			√

- The following table summarizes participation figures in general program areas in the last 3 years that are taking place at the center.



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Program Area	2015	2016	2017
Art/Music/Theater Classes	176	135	225
Bounty Event Activities	239	34	85
Boy/Girl Scout Water Safety	30	38	0
Color Crawl	159	177	176
Community Day	51	55	48
Cooking Classes	29	85	60
Counselor in Training	41	40	24
Dance Classes	68	68	43
Dog Training	12	18	21
Exer. Classes/Drop Ins/Coupons	3,116	2,797	2,213
Fit City Challenge	0	0	9
Flea Market	64	68	64
Holiday Break Camps	84	121	96
Lifeguard and WSI Classes	101	38	109
MLK Day of Service	54	46	49
Nature Classes	0	0	69
Older Adults Programs	87	107	43
Panther Paws	129	128	105
Pickleball Drop-ins/Tournaments	386	357	387
SNAP Program	23	39	25
Specialty Classes	128	105	179
Sports Classes (preschool/youth/adult)	1,700	1,570	1,630
STEM/Science Classes	40	69	75
Summer Playground & Activities	735	552	717
Swim Lessons/Coupons/Drop-ins	1,302	1,276	1,418
Tennis Indoor/Outdoor/Paddle	156	279	256
Water Safety Day	30	8	11
Winter Wellness Dash	0	27	4
World's Largest Swim	48	6	21
Youth Triathlon	97	44	0
Total	9,085	8,287	8,162

Note: This table indicates program numbers for all activities offered by the Department and not just those offered at the Community & Recreation Center.

- The highest program participation areas are:
 - Exercise classes/Drop Ins/Coupons
 - Sports Classes
 - Swim Lessons

- It is significant that overall program participation has been declining over the last three years. This trend will need to be reversed in the coming 2-3 years through a well-defined program plan (see below).
- The center has a well-rounded programming history with an acceptable level of programs in most all categories.

Program Strengths

- Fitness/wellness
- Sports
- Aquatics
- Special events

Program Weaknesses

- Teens
- Tweens

Sports Participation Trends

- Since the Community & Recreation Center has a strong emphasis on fitness, aquatics and sports activities, it is helpful to examine basic participation trends for these activities. Below are listed a number of sports/fitness activities and the percentage of growth or decline that each has experienced nationally over the last ten years (2007-2016). This information is from the National Sporting Goods Association (NSGA). There are no specific trend numbers available for individual states.



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Increasing in Popularity

	2007 Participation	2016 Participation	Percent Change
Yoga	10.7	30.3	183.2%
Lacrosse	1.2	2.9	141.7%
Hockey (ice)	2.1	3.4	61.9%
Running/Jogging	30.4	44.9	47.7%
Wrestling	2.1	3.0	42.9%
Aerobic Exercising	34.8	45.6	31.0%
Exercise Walking	89.8	105.7	17.7%
Weight Lifting	33.2	35.6	7.2%
Basketball	24.1	24.8	2.9%
Workout @ Club	36.8	37.8	2.7%
Tennis	12.3	12.6	2.4%
Soccer	13.8	14.0	1.4%

Decreasing in Popularity

	2007 Participation	2016 Participation	Percent Change
Bicycle Riding	37.4	36.2	-3.2%
Ice/Figure Skating	8.2	7.7	-6.1%
Volleyball	12.0	10.7	-10.8%
Swimming	52.3	45.6	-12.8%
Baseball	14.0	12.2	-12.9%
Football (tackle)	9.2	7.9	-14.1%
Golf	22.7	18.5	-18.5%
Softball	12.4	9.6	-22.3%

2016 Participation: The number of participants per year in the activity (in millions) in the United States.

2007 Participation: The number of participants per year in the activity (in millions) in the United States.

Percent Change: The percent change in the level of participation from 2007 to 2016.

It is important to note that while certain sports (like lacrosse) are growing at a very high percentage rate, the overall level of participation is still relatively low. On the other side, some sports (such as swimming) show significant percentages of decline, but still remain immensely popular with high rates of participation.



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Fitness Activities that Gained in Popularity (From the Sports & Fitness Industry Association-SFIA).

	2011 Participation	2016 Participation	Percent Change
Yoga	22.1	26.3	+19.0%
Aquatic Exercise	9.0	10.6	+17.8%
Barre ³	2.9	3.3	+13.8%
Stair Climbing Machine	13.4	15.1	+12.7%
Cross Training ⁴	5.7	6.4	+12.2%
Elliptical Motion Trainer	29.7	32.2	+8.4%
Cardio Kickboxing	6.5	6.9	+6.2%
Pilates	8.5	8.9	+4.7%
Stationary Cycling (Group)	8.7	8.9	+2.3%

Fitness Activities that Declined in Popularity.

	2011 Participation	2016 Participation	Percent Change
Treadmill	53.3	51.9	-2.6%
Weight/Resistance Machine	39.5	35.8	-9.3%
Boot Camp	7.7	6.6	-14.3%

General Analysis

- There is only basic information on the programs that take place in the center. The center needs to track programming on an annual basis with the following information:
 - An annual listing of programs that are offered by general categories.
 - Number of classes that had to be cancelled due to a lack of registration compared to the number of programs that were a “go”. The number of classes that are cancelled are tracked but not the percentage or the comparison.
 - The fill rate for classes that have a minimum and maximum number of participants (most classes require a minimum of five participants).
 - Program registration numbers broken down by resident/non-resident.
 - Programs offered in-house vs. contracted.
 - Programs provided by other organizations or agencies.

- A capacity/use analysis (number of uses/activities per space for the hours available, determined on a percentage basis) should be completed for each major space in the building to determine the current percentage of utilization. It is recognized that most of

³ Statistics begin in 2013.

⁴ Statistics begin in 2014.

the spaces in the center are operating at or near capacity during the high use times of operation. This effort should also develop basic priorities of use by space and activity.

- Most programs require a minimum of 5 registrants to ensure enrollment and revenues are adequate and there is the best use of space and time at the center. Establishing firm definitive minimum numbers for all classes and programs is recommended.
- It appears that current rate of program cancellations is above 20%. In general, programs should have an overall cancellation rate of approximately 15%-20%. Numbers that are higher than this level indicates that either too many or not the right type of programs are being offered. Levels below 15% indicate that not enough new program ideas are being explored. An effort needs to be made to lower the cancellation rate below 20% in the next several years.
- A long-term programming plan needs to be developed that outlines program and service priorities for the next five years, the individual (or organization) responsible for the development of the program, and the required resources (staff, facility, funding, fees, etc.) to implement the activity. This programming plan should be a basic simple document that is updated annually.

One of the goals of the programming plan should be to increase the number of programs that are offered, especially in the areas that show the greatest demand.

- The center should explore additional partnering opportunities for programs and services. This should include the school district, appropriate private providers, non-profit, and other townships in the area. This should be considered for aquatic programs, sports programs, special needs and special events.
- While the Department does complete an annual program report for Community Programs, there is not one for other program areas such as aquatics, sports and fitness. Each major program area should complete an annual report that succinctly summarizes program numbers and participation rates for the year and compares them with the previous years. Each program area should utilize the same format and the information should be available in a single document for the center and the Department.
- Each program should also have a calculation of the cost per participant to determine the value that is received for the cost.
- The Department should continue to track program trends on a regional and national basis to ensure that program offerings are current and reflect the opportunities that are available.

- A lifecycle analysis of center's recreation programs and services needs to be undertaken where program registrations by interest area are tracked and reviewed on a yearly basis. Programs should be slotted into the following categories:
 - *New* – programs in the start-up phase that are just starting to build in popularity.
 - *Mature* – programs that have consistent high levels of registrations and are still growing in popularity.
 - *Old* – programs that are seeing a decline in popularity.

Program offerings should be reasonably distributed among the three areas noted to have a healthy and vibrant programming focus. Programs that are in the old category should ultimately be changed, updated or discontinued.

- Each new program and service that is offered by the center has a cost and revenue projection completed prior to starting the activity that outlines expected financial performance. However, at the conclusion of the program, a cost/revenue summary should also be completed that indicates the actual financial performance of the program. This should also be done periodically (once a year) for on-going programs. This effort will ensure that each program and service actually meets its financial goal of recovering all direct costs.
- An important characteristic for the Community & Recreation Center is the fact that people that are not members of the facility can still take programs. Increasing the number of program only users should be a goal as this reinforces another market for the center itself.
- There should be a continued emphasis in the next few years on the following programming areas:
 - Continue to grow aquatic programs and consider the impact that the new high school aquatic center will have on the center's aquatic services. There should be a focus on increasing swimming lesson numbers as well.
 - Increase wellness program offerings by partnering with a local health care provider for classes associated with nutrition, healthy living, fitness assessments, personal training and other specialty services.
 - Increase the number and frequency of personal training sessions. This should be accompanied by a broad range of personal trainers (by age, specialty and time availability) that are working in the center.
 - Increase the number of school break and summer camps that are offered for youth. Some of these could be offered by other organizations under contract to the Township.
 - Continue to increase the number of sports programs that are available, especially for adults. This may be difficult with the availability of gym space at the center and may require the use of other facilities in the community for this purpose.

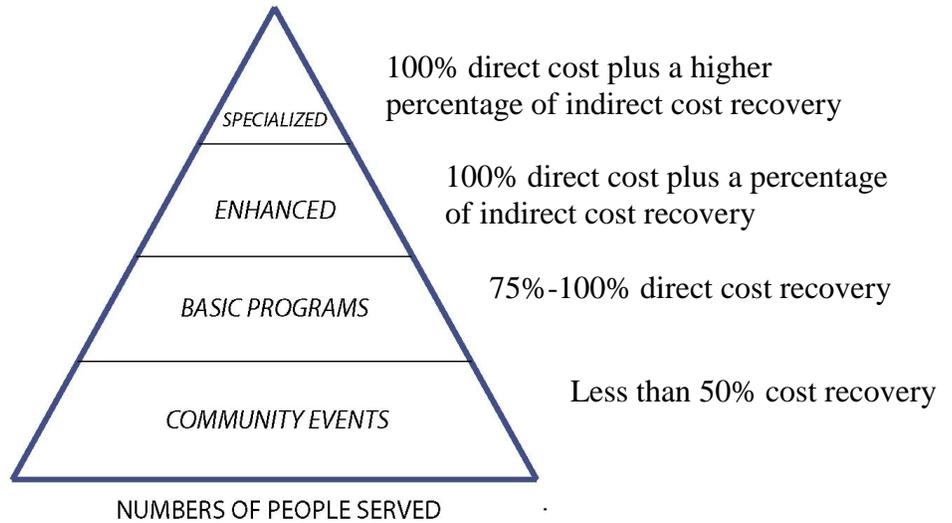
- Attempt to develop programming at the center that appeals to teens and tweens. It is recognized that teens are a difficult group to program for and this may require partnerships with other organizations to accomplish.

Increasing programming in each of the areas noted above (except for teens) should result in at least a small net increase in revenues for the center.

- There must be a strong recognition of the different demographic markets that must be served. The youth, senior and family populations in the area should be specifically addressed.
- The staff needs to continue to try and bring Silver Sneakers and/or Silver & Fit to the center. This is a great program and it provides a strong revenue stream for the center for senior fitness programs. It also increases senior rates of utilization of the center.
- The Township's library also provides some recreation programs and services (often free) that can undercut programming at the center. There should be coordination between the two departments to try and avoid direct duplication of programs.

Fees and Charges

- A more comprehensive and formal program fee policy must be adopted to guide program and service fee setting (beyond the 100% of direct costs). Many parks and recreation agencies are now tiering their programs into different categories with differing levels of cost recovery.



FEE CONTINUUM

In this particular case, programs in the community event category would have the lowest cost recovery level, while specialized activities would have the highest. Cost recovery refers to all direct costs associated with the program or activity plus a percentage of indirect costs. The exact percentage of cost recovery is established for each program category noted and then individual programs are slotted in the appropriate category. It is important that there are programs available for most demographic groups (youth and seniors especially) in each of the categories and not just in the basic or community events classifications.

Program examples by category include:

Category	Example Program
Community Events	Special events such as the 4 th of July, Christmas, etc.
Basic Programs	Group swimming lessons for youth, youth sports lessons (tennis, etc.), seniors, special needs
Enhanced Programs	Group exercise classes for adults, adult sports leagues, summer camps for youth
Specialized	Personal training, private swim lessons

- Center programs have a member rate, resident non-member rate and non-resident rate. This provides a tangible benefit to members but expands the range of fees (low to high) that is in effect.
- The center does include basic land and water fitness classes as a benefit to all passes sold for the center. However, this needs to be more strongly promoted. Also, the justification for charging for certain classes needs to be clearly articulated as this is a point of friction with members. The number of fee-based fitness classes should continue to be limited to no more than 3 to 5 at any one time.
- A qualitative analysis should be completed for each program and activity that is offered by the center. This assessment should primarily be conducted through evaluations by the participants themselves. It is not necessary to evaluate each program every session, but every program should be evaluated at least once during the course of a calendar year. Ideally this should be done on-line.

Key Recommendations:

High Priority

- Establish a long-term programming plan within the next year.
- Increase the number of program performance measures that are tracked.
- Establish program partnerships with other providers.
- Adopt a formal program fee policy.

- Attempt to grow programming in the following areas:
 - Aquatic programs
 - Fitness/Wellness programs
 - Youth camps
 - Sports
 - Teens/Tweens

- Promote the use of the center for programmatic needs without having to be a member.

Lower Priority

- Develop capacity/use analysis for the major spaces in the building.
- Complete a lifecycle analysis of the center's programs and services.
- Reduce the rate of program cancellations below 20%.
- Develop a comprehensive annual report of Department programs and services.
- Coordinate with the library on recreation programs.



Section VII – Operational Budget

This section examines the financial aspects of the Upper St. Clair Community & Recreation Center's operation.

General

- With the overall center budget, yearly budget priorities should be directed by long term operational and management goals that are updated on an annual basis. There must be realistic and measurable goals established to support this effort.
- From a budget perspective, the focus will need to be more on maintenance of the center and capital replacement in the next five years.
- The Community & Recreation Center operates as an enterprise fund that consists of all costs of operation and all revenues generated by the facility. This results in a very high level of cost recovery when compared to other public recreation centers on a national basis. It is the opinion of Ballard*King & Associates that the center is in the top 5% nationally for cost recovery.
- The Township should not deviate from the operational model that is currently in place or it will risk changes to the financial performance of the center.
- Any expansion to the building will require an increase in the center's operating budget for utilities, custodial services, and other operating costs. However, there should also be an increase in the revenues generated from admissions, memberships and programs occurring at the center. Estimates of the budget implications for any expansion to the center should be calculated prior to starting construction.
- The center is open 7 days a week with the hours of 5:30am to 10pm Monday through Thursday and 5:30am to 9pm on Friday. Weekend hours are 6:30am to 5pm on Saturdays and 12pm to 5pm on Sundays. This accounts for 97 hours of operation a week. These are considered reasonably normal hours for most centers. Some do open at 5am on weekdays, open earlier on Sundays (6:30am) and stay open later weekends (7pm). It is recognized that the center is often utilized for youth basketball and teen programs after 5pm on weekends.

The hours of operation of the center were mentioned as an area of concern during the public process. Staff should strongly consider opening earlier on Sundays (at least 8:00am) and staying open later on weekends (6pm or maybe even 7pm). This could be tested at first seasonally (October-April) before considering going year-round. It is



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recognized that these additional hours of operation will not likely result in any additional revenue and will in fact increase costs, but it will keep members and center users happy.

- The outdoor aquatic center is open from Memorial Day to Labor Day, 11am to 7pm daily. The public process also indicated a desire for later hours during the evenings. Currently the outdoor aquatic center is open until 8:30pm on the third Thursday of the month (3 days a season). Staff should consider staying open one day a week until 8:30pm on a trial basis next season to see if there is enough use to justify later hours. The additional hour and one half of operation is not likely to increase overall revenues and will add to the operating cost of the center.

Community & Recreation Center Usage Numbers

- For the last 5 years the following summary of membership information is possible:

Membership Information	2013	2014	2015	2016	2017
# of 3 Month Passes Sold	58	94	81	87	54
# of 3 Month Individuals	116	210	185	176	126
# of Annual Member Sold	2,976	3,193	3,064	3,271	3,318
# of Annual Individuals	9,837	10,491	9,647	10,089	9,740
% of Memberships Res.	68%	66%	63%	60%	61%
% of Memberships on EFT	91%	96%	98%	98%	98%

Note: This information was effective on the first day of the year.

- For the last 5 years the following summary of center membership information is possible:
 - 3-month pass numbers rose in 2014 but have declined since. Most of these passes are for the summer months and for use of the outdoor aquatics area.
 - The number of individuals with 3-month passes has also decreased in the last three years.
 - The number of annual memberships sold has increased over the 5-year period.
 - The number of individuals with annual memberships has generally declined during this same period. This is due to the number of family memberships that are sold.
 - The percentage of member/pass holders that are residents has steadily declined over the 5 years.
 - Virtually all memberships are on EFT which is a very good situation.
 - Although it is not shown above, the vast majority of memberships are “family” followed almost equally by “adult” and “senior”.



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- Daily and guest pass admissions are analyzed below.

Admission Type	2015		2016		2017	
	Passes	Revenue	Passes	Revenue	Passes	Revenue
Daily Admission	16,425	\$197,100	22,026	\$264,312	21,413	\$257,040
Guest Pass Book Sale	2,496	\$62,400	2,273	\$56,825	1,987	\$49,675
Total	18,921	\$259,500	24,299	\$321,137	23,400	\$306,715

Note: This information was effective on the last day of the year. Guest pass book sales are 5 admissions for \$25.

- For the last 3 years the following summary of center daily admission/guest pass book sale information is possible:
 - Daily admission numbers have increased substantially since 2015 and revenue has increased as well. Approximately one-half of the daily admissions are attributed to the outdoor aquatic center.
 - Guest pass numbers have decreased significantly since 2015 as has revenue.
- It is very important to note that from 2015-2017 the percentage of annual memberships that are non-resident has been between 37% and 40% and for 3 month passes the non-resident percentage has been between 35% and 56%. This would equate to nearly 60% of the revenue from memberships and passes coming from non-residents. Having a percentage of revenues and memberships from non-residents is not unusual for smaller communities that are in urban areas. If not for non-resident use of the facility, the center would operate at a substantial deficit.
- In addition to the information that is tracked above for center usage the following should also be tracked:
 - The average number of individuals per family pass/membership.
 - Numbers of memberships, passes, and daily admissions that are non-resident.
 - Revenue per pass/membership. This will more accurately relate center usage to actual revenues.

Expenditures and Revenues

- The Community & Recreation Center has one main budget account, but within this budget, expenditures are tracked by the indoor center, outdoor aquatic area, and debt service. Revenues are in the same budget except for general fund appropriation for debt service.
- The expense budgets carry the full burden of all costs associated with the center. This includes:



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- All personnel costs and benefits
- Liability insurance
- All utilities
- All maintenance and custodial costs
- On-going capital items
- Depreciation costs for equipment
- Data processing costs

It is not unusual to have municipal governments exclude one or more of these line items from a center’s operating budget.

- Revenues include all revenue generated by the facility from daily admissions, passes, memberships, rentals and programs. There is also a general fund appropriation shown in the revenue budget to cover operations and maintenance of the public space in the building. However, it is unusual to show this in a true operating budget, especially in an enterprise fund.
- The following is the budget history for the last five years (minus debt service).

Operations Budget

Revenues	2013	2014	2015	2016	2017
Combined Member	2,823,877	3,033,528	3,177,416	3,215,622	3,023,840
3 Month Member	82,083	107,750	93,196	81,309	80,195
Daily Admissions	162,971	197,568	270,625	331,512	312,970
Program Revenue	412,388	395,053	404,255	377,044	342,269
Facility Fee	77,268	94,897	99,034	108,530	106,048
Other Revenue	60,387	66,885	64,354	66,251	56,841
General Fund App.	389,041	419,595	438,388	452,133	467,123
Total	\$4,008,015	\$4,315,276	\$4,547,257	\$4,632,401	\$4,389,286



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Expenses	2013	2014	2015	2016	2017
<i>Indoor</i>					
Personnel	1,649,520	1,777,471	1,841,098	1,896,185	1,990,026
Contractual	799,547	833,666	891,843	914,418	939,317
Commodities	144,538	184,989	199,304	201,237	185,210
Distributed Cost	227,578	182,941	127,033	147,156	157,347
Total	\$2,821,183	\$2,979,067	\$3,059,278	\$3,158,996	\$3,271,900
<i>Outdoor (Pool)</i>					
Personnel	88,938	90,868	90,332	88,924	92,948
Contractual	20,808	21,768	39,568	41,859	37,856
Commodities	19,324	29,646	14,512	26,020	27,363
Distributed Cost	0	0	0	0	0
Total	\$129,070	\$142,282	\$144,412	\$156,803	\$158,167
Grand Total	\$2,950,253	\$3,121,348	\$3,203,690	\$3,315,798	\$3,430,067

Operations Budget Totals

Comparison	2013	2014	2015	2016	2017
Revenues	\$4,008,015	\$4,315,276	\$4,547,257	\$4,632,401	\$4,389,286
Expenses	\$2,950,253	\$3,121,348	\$3,203,690	\$3,315,798	\$3,430,067
Difference	\$1,057,762	\$1,193,928	\$1,343,567	\$1,316,603	\$959,219
% Recovery	136%	138%	142%	140%	128%

- Since 2013, the cost recovery level has averaged 137%. This is extremely rare for a public recreation center to be this high. It is important to remember that the vast majority of public recreation centers across the United States (in urban environments) operate in the range of 75% to 95% cost recovery. It is highly unusual to have public centers consistently able to achieve 100% cost recovery if all operational costs are included. As has been noted, the financial performance of the Community & Recreation Center is in the top 5% of all centers nationally.

It is important to realize that the cost recovery percentage is impacted by a general fund revenue transfer that is in the \$450,000 range annually to cover the cost of operating the public access portions (community rooms and main lobby) of the center.

- The vast majority of public recreation centers are included as part of a township's general fund and are not listed as an enterprise fund. This is due to the fact that it is unusual for public recreation centers to be able to cover their operating costs through revenues generated by the facility itself.

- As has been shown above, staff should track actual costs with revenues for the center and make yearly comparisons between expenses and revenues. There should also be a tracking of use and revenues associated with non-residents.
- The center has a very strong “unrestricted net position” that will likely need to be tapped for center improvements in the next few years.
- While the center currently has the two budget sub-accounts that separate indoor operations from the outdoor aquatic center, there should be an even stronger budgeting process that identifies and manages the center as a series of “cost centers”. The existing budget categories are too broad. Establishing general cost centers by facility and program areas is essential. The “cost center” accounting process not only needs to include expenses but also must attach any associated revenues to give a true net cost. It is recognized that revenues may need to be assigned based on a percentage estimate for annual passes and other admission options.

For the facilities budget, there should be separate sub-budget accounts for aquatics, fitness and community space. These can be in one single budget but should be tracked by individual amenities if at all possible. Under programs and services, separate budget accounts need to be set up for different program areas (fitness, aquatics, etc.) From this a true cost of service can be determined and matched with the level of service that is being delivered to residents.

- The Township will need to recognize that there will likely be increases in the minimum wage at the state and national level over the next five years. At minimum, the Township will need to plan for a minimum wage of at least \$10 an hour and the fact that it could go to as high as \$15 an hour. There is virtually no way that the center will be able to absorb these additional costs within the existing operating budget without lowering the cost recovery rate.
- The center has a 5-year CIP budget that guides future capital expenditures. This budget needs to continue to be updated and prioritized on an annual basis.
- It must be recognized that recreation is a discretionary use of an individual’s time and money and as a result there needs to be an adequate budget and staff commitment to marketing and promotions on an annual basis. The current level of funding will likely need to be increased in the coming years with key measures of the effectiveness and return on investment of these efforts.
- Sound financial practices require good budget monitoring procedures and strong record keeping. The operational budgets need to continue to be monitored on at least a monthly



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basis with any possible deviations or modifications noted at that time. This should occur not only on the management level but also at the supervisor/coordinator level as well.

- The center does not actively track the retention rate of annual memberships. Moving forward the center should do this on an annual basis. The industry average is at 70% on a yearly basis. Staff does conduct exit interviews with people that drop their membership.
- The existing guideline for recreation programs calls for them to recover 100% of all direct costs. This is an average to slightly high range of cost recovery when compared nationally. The development of a pricing plan that tiers (see Recreation Services and Programs section) programs with different levels of cost recovery is strongly recommended.
- While the center does very well on revenue generation, there should be a focus on increasing the level of programming (and associated revenues) in the coming years.
- The center should identify 1-2 grants, large donations, or intergovernmental funding opportunities to pursue a year with a goal of funding specific aspects of recreation programming and/or facility development. Grants could focus on energy savings, wellness, teen services and senior activities.
- The center should produce a yearly “annual report” that summarizes not only the accomplishments of the center but also quantifies expenses, revenues, memberships, etc. This should also contain a rolling five-year comparison. The Township is discussing implementing an annual report document for all departments.

Fees and Charges

- The basic fees for the use of the Upper St. Clair Community & Recreation Center are noted below.

	Daily
Individual	\$12.00

	3 Month-High (April-Aug)		3 Month-Low (Sept-March)		Annual (Monthly)	
	Res.	Non Res.	Res.	Non Res.	Res.	Non Res.
Adult	\$278	\$347	\$213	\$267	\$46	\$58
Youth	\$198	\$251	\$150	\$195	\$32	\$42
Senior (55+)	\$192	\$251	\$150	\$195	\$32	\$42
Family	\$492	\$615	\$378	\$473	\$82	\$103

Note: There are also Nanny/Caretaker memberships available.

- The fee structure is reasonable for the amenities and condition of the center. The fees have been increased on a periodic basis over the last 10 years. It should be a general practice to increase fees by 2% to 3% every two years, but this must be balanced with what other facilities are charging in the area.

During the public process there were clear concerns stated about the perception that the center's fees were too expensive. Demonstrating the value of a membership and pass will be critical moving forward as well as comparing pricing with other similar facilities.

There were also public inquiries about the possibility of having a single parent family rate and a young adult rate (22 to 26 years old). At this time, it is not recommended that these fee options be instituted as this will make the fee schedule more complicated, lead to other fee options (couple rates), and will lower the revenue generated overall.

- The fees being charged for general rentals of the Community Rooms are very reasonable, especially considering that alcohol is not permitted in the center. The rates for the Aquatics Rooms are much more aggressive but reflect the use (and demand) of these spaces primarily for birthday parties and the benefits that come with the rental (use of the pool, a greeter, etc.).
- The fee options for drop-in fitness classes are confusing with three different fees. Consider simplifying this down to a single daily fee that is equal to the daily admission fee for non-members and the reduced fee for members. The same could be done for the coupon book or this option could even be dropped. Staff is currently reviewing these fees.
- There is an existing corporation/business pass program, but it has not been well utilized up to this point. This program will need to be revamped in the future.
- Community groups are allowed free use of the center's community rooms. While an admirable practice, this needs to have limits placed on the time when this is available, the length of the use, and the yearly number of uses.
- A formal fee philosophy and policy for facility use, rentals, and programs and services, should be developed (see the Recreation Services and Programs Section).
- The center will need to be careful not to price the non-resident out of the market as there use of the center and its programs is essential for revenue generation.

- Providing program discounts for members of the center is an important benefit that should continue to promote membership sales.
- An annual fee survey should continue to be conducted with the other facilities and organizations in the area to determine where the Community & Recreation Center fees fall in comparison.
- A scholarship program for the center and its programs needs to be considered for residents of the Township that cannot afford the fees for use of the center and its programs. It is understood that this is not an on-going problem for most residents and there has not been much of a demand for scholarships up to this point. However, having a plan in place to cover such instances is recommended.

The plan could include a sliding scale for participant payment and the utilization of an existing agency for eligibility and administration. There needs to be an established maximum value per household that can be awarded in one year, a percentage of the total fee that must be paid by the participant (should be at least 25%) and tracking actual use and attendance for scholarship recipients.

Staffing

- There are 17.5 full-time staff in the center's budget. Basic assignment of staff by category includes:
 - Management (includes the overall Department) 3
 - Aquatics 2
 - Fitness 3
 - Membership/Front Desk/Rentals 4
 - Community Programs 2
 - Maintenance 3.5

This is an adequate level of full-time staff level for a center the size and magnitude of the Community & Recreation Center.

The center does utilize contract custodial services which impacts both full-time and part-time maintenance/custodial staff numbers.

- The center has most of its part-time staffing in the following areas:
 - Front Desk
 - Lifeguards and Swim Instructors
 - Fitness Attendants and Instructors
 - Childcare
 - Rentals/Events

- Recreation Program Instructors

This is a normal utilization of part-time staff in a recreation center.

- Rates of compensation for full-time staff appear to be adequate and has resulted in very little staff turnover. However, not all staff are being paid within the ranges that have been established for the position. This is an issue that should be resolved.

Part-time staff rates are at a low range. This is a problem in an era of full employment and increasing minimum wage rates. The part-time pay scale is a particular problem for lifeguards due to the certification requirements and life and death nature of the job. With the likelihood of an increased minimum wage in the coming years, increasing the part-time pay scale will probably be necessary.

- Contract program providers (mostly in the Community Programs area) are utilizing a gross revenue split of 60% (contractor) - 40% (center). There are some contractors that are on a 70%-30% split. Keeping as many on the 60%-40% split should be a goal as this provides the center with a realistic revenue stream for these programs.
- Only the maintenance staff is part of a union which should allow for more leeway in staff scheduling and job assignments.
- Full-time staff are permitted to teach private lessons (aquatics) or personal train on their own time at the center and receive compensation for these services. This is an added perk that most public centers do not provide.
- Full-time staff positions should only have the percentage of their salaries/benefits assigned to the center's budget that represents the estimated actual annual percentage of time that is spent on center related duties. The rest of their salary/benefits should be assigned to the appropriate other budget(s).
- While the center is well staffed it does not appear to have overall staffing requirements or mandates. These should be developed to cover issues associated not only with key roles and responsibilities of full-time and part-time staff but also requirements for facility staffing, the presence of a full-time staff in the center, and the use of contract staff or services. The requirements should also address minimum staffing requirements for opening/operation and seasonal adjustments to the staffing schedule. It is recognized that the center does have a strong manager on duty program that covers most evening and weekend hours.

Another key aspect of staffing is planning for eventual staff succession to occur and making sure that center operations do not suffer during a staffing transition.

- Key areas of center responsibility that need to be more clearly identified include:
 - Safety/security and risk management coordination
 - Staff training coordination
- There are job descriptions in place (full-time and part-time) that appear to adequately reflect the actual duties of each position and the performance expectations of the individual in that role.
- Background checks are completed for any new part-time staff hires and this should also be done for any volunteers and required of any contract employees.
- The aquatics area utilizes a part-time staff scheduling software “When to Work” and the rest of the center should consider utilizing this system to ease the process of filling staffing needs and identifying availability of staff.
- It is important that a strong staff (both full-time and part-time) training and education program is formalized to ensure that opportunities for staff growth and improvement are organized on an annual basis and well documented. The staff training program should focus on customer service, program development, budgeting, revenue growth, safety/security, and operations. The aquatics staff appears to have a well-organized training program in place. Designating a full-time staff person in the center as a coordinator of staff training is important. This position should work closely with the Human Resources Administrator for the Township to set up the staff training program.
- The Township has an annual performance appraisal for all full-time and part-time staff and should continue to have an action/improvement plan as part of this process.
- The Department should strongly consider adding two full-time positions:
 - *HR Assistant* - to coordinate part-time staff hiring, background checks, certification status (CPR, etc.) and staff training.
 - *Marketing/Retention Coordinator* – working under the Membership and Marketing Supervisor, this position would provide added resources to all aspects of marketing and promoting the center and its programs (see next section) as well as membership retention.
- The Department does make use of college interns to augment paid staff. This needs to continue.

Key Recommendations

High Priority

- Establish yearly budget priorities.
- Establish a greater budget focus on maintenance and capital replacement in the next few years.
- Review the hours of operation for the center and the outdoor aquatics area and look to expand hours on a test basis.
- Develop more cost center accounting practices for the center itself as well as programs and services.
- Continue to recognize the importance of non-resident members and facility users in the revenue stream for the center.
- Increase the level of funding for marketing.
- Reevaluate the part-time compensation schedule.
- Develop a formal fee policy for memberships, programs, facility use and rentals.
- Establish overall staffing requirements and mandates.
- Develop a formal training plan for staff.
- Consider hiring an HR Assistant and Marketing Coordinator.

Lower Priority

- Identify 1-2 external funding sources a year.
- Produce a yearly annual report.
- Establish a scholarship program.
- Improve budget tracking and facility use statistics.
- Attempt to rework the corporate/business pass program.

Section VIII – Marketing Efforts

A continued focus of the Upper St. Clair Community & Recreation Center staff in the next several years should be in the area of marketing and promoting of the facility’s amenities, recreation programs, and services.

General

- It is clear through the public input process associated with the center assessment that there needs to be a much stronger emphasis on communications between the center, the members, and the general community. Many of the complaints that were heard can be mitigated to a large extent by better communications on what the center is (and what it is not), operational policies, customer service, and overall community benefits. Improving communications needs to be one of the top goals for the next year.
- There is definitely a lack of understanding within the center’s market (and among members) that the facility is a public recreation center and there are certain operational requirements that go with this type of facility. This fact needs to be clearly articulated to the community.
- Marketing must focus on residents of the Township but the importance of the non-resident to center revenues cannot be overlooked and must be a strong part of all marketing efforts.

Marketing Plan Assessment

- The center has strong marketing tools in place but could benefit by having a basic marketing plan in place that guides promotional efforts. The first priority must be the establishment of a concise and pointed annual marketing plan as well as a more visionary five-year plan. The yearly plan should be a simple document that is built on an overall promotional philosophy and contains bullet points for specific goals. This straight forward document should identify 3 to 4 areas of focus for the year, the specific marketing tasks that will be completed, a timeline for implementation, a cost estimate, the responsible staff, and a way to measure success.
- The marketing plan must take into consideration the market position of the center and programs. The fact that the facility is not a private fitness center, has a broad range of programs and services, serves all age groups, does not require a membership and allows individuals to take programs without having a membership, needs to be celebrated. These factors need to form the identity for the center.

- The marketing plan's direction and focus will need to be guided by the key target markets that will be served. This should include different age groups, interest areas, socio-economic groups and non-residents.
- While the overall marketing effort should be coordinated and directed by the marketing staff, clear areas of responsibility for all staff as it relates to promoting the center and recreation programs must be developed and endorsed by all staff.
- As has been noted, it is important that the center increase the budget funding for marketing efforts. The level of funding should be tied to implementing the annual marketing plan.
- The center's marketing supervisor will need to coordinate with the Township's Media Specialist to determine roles and expectations. Most marketing efforts should be the responsibility of center staff and not the Township's staff. For this to occur, an additional marketing staff member (Marketing Coordinator) may be necessary.
- The annual marketing efforts should have a formal evaluation mechanism to determine the overall effectiveness of the plan as well as specific marketing efforts.

Promotional Tools/Tasks

- Key areas of focus for the marketing plan include:
 - Emphasizing that the center is a public facility and not a private club
 - Promoting the fact that the facility is a "center in a park" and it has many outdoor amenities on site
 - Helping patrons develop a strong emotional attachment to the center
 - Membership retention and benefits
 - Program growth in numbers and types as well as revenues
 - Increasing center rentals
 - Increasing the use of on-line program registration
 - Emphasizing the fact that people do not have to be members to take advantage of the center's programs and services
- If additional benefits need to be provided for members, adding free child watch (babysitting) could be considered (with certain limits on numbers and time). Many other public centers nationally and the private sector do not charge members for this service.
- Marketing efforts will also need to promote any possible changes to the operating hours of the center to help justify any expanded hours.
- Improving overall signage in the center itself will help to improve the brand of the center.

- There is very limited signage at the entrance to the park to promote the center and its programs. There needs to be signage on the front and back of the building that identifies the facility as a public recreation center.
- Continue to complete an annual survey of other public, private and non-profit sports, fitness and aquatic facilities in the area that identifies fees, programs and services as well as key amenities. This information should be utilized to market the benefits of the center and also to adjust fees and services when necessary.
- There should be an every other year (in-house and on-line) survey of center users' needs and concerns. This survey should gather opinions regarding the center's maintenance, staff, programs and services, and future needs.
- A formal survey of Township residents should be conducted on a 3-5 year basis. This survey should be conducted on-line and should gather opinions regarding facilities, staff, programs and services, and future needs.
- The use of email as a viable communications medium needs to be encouraged and should include specific demographic groups and program participants.
- The center's web page is acceptable but needs to be improved and updated to meet changing needs and expectations from the public.
- The use of social media is important to the marketing efforts of the center and its programs, but the overall effectiveness and viability of this needs to be evaluated on an annual basis.
- There should be more video monitors located throughout the center that can stream information about programs and services at the facility. These monitors will need to be updated weekly if not daily. The center has a number of these monitors now, but they are not always operational.
- The current membership guide is excellent and needs to continue to be utilized but it probably needs to be updated.
- The twice a year Community Recreation Guide always has a great full-color cover but the inside pages lack color, need to have updated graphics and more pictures of participants. It is recognized that this will cost more money to produce but the current version does not match the image and stature of the facility.

- With the development of the high school pool on the way, there needs to be a plan developed that will allow cross marketing of the two facilities as well as even an examination of a possible add-on to the center's membership that would allow use of the High School aquatic center.
- Phone interviews should be conducted with those individuals who cancel their annual memberships to determine the reasons for this. If a call is not possible, then an email should be sent asking for the reason for their cancellation. It is recognized that the rate of response will not be great from former members.
- Increasing the use of on-line registration for programs above the current 25% should be emphasized. However, for this to occur the fee up-charge for doing this must be eliminated and the process must be much easier including setting up the initial account. On-line registration helps to increase program registrations and reduces staffing requirements to cover registration functions. The center should measure the percentage of program and service registrations that are completed on-line annually and work to push the percentage well above 50% within the next two years.

Ultimately an individual should be able to sign up and pay for a membership on line and even schedule and pay for room rentals.

- There needs to be continuing efforts to “brand” the Department through all publications, promotional materials, flyers, signs, web site, and other items. All marketing materials need to have the same format, look, logo, etc.
- The center should strongly consider the development of a mobile app as a form of promotion and communication.
- The manner in which users find out about center facilities, programs and services, needs to be tracked on a regular basis and should guide future marketing resource allocation and areas of focus.

Sponsorships/Partnerships

- Expanding sponsorship/donation opportunities for key programs and services (both existing and new) will not only help to promote the programs themselves but also the center. This should be a simple program with basic levels of sponsorships/donations established based on a yearly basis, the magnitude of the program, and the cost of providing the program. It is recognized that it could take a number of years to totally institute a full sponsorship program.

- Strong consideration should be given to forming a “Friends of Upper St. Clair Community & Recreation Center and Boyce Mayview Park” to help with sponsorships, donations or grants. The other option is to continue to utilize the Community Foundation of Upper St. Clair for this purpose but the organization is independent from the Township.

Other

- Without question, the greatest complaint regarding the current operation of the center revolves around the outdoor aquatic center and the sense of overcrowding and domination by non-residents. Center staff, and especially the marketing staff, are going to need to develop a plan to meet this issue straight on. This starts with clearly communicating the fact that the outdoor aquatic area is part of a public recreation center that is open to everyone. The second is staffing to a level that ensures that rules and basic etiquette are being enforced. There are other possible options to help with this issue that should be considered including:
 - Promoting days and times when the outdoor aquatics area is less crowded
 - Limiting the number of day passes that are sold on weekends and other heavy use times
 - Limiting the number of guest passes that can be utilized during these same times
 - Not selling day passes until after 2pm on weekends or other heavy use days
 - Establishing “member only” times several times each season (these would not be during prime-time)
 - Establishing adult only swim times for ½ hour sometime each day

It is clear that some of these options could impact center revenues and may also be difficult to implement (outdoor aquatic area is connected to the indoor center).

Key Recommendations

High Priority

- Improving communications between the center, its members and the general community.
- Promoting the center as a public facility and the importance of having non-resident users and members for financial self-sufficiency.
- Address the perception of overcrowding at the outdoor aquatic center.
- Develop a basic marketing plan for the facility and its programs.
- Increase the funding for marketing efforts and staff.

- Survey other similar providers in the market on an annual basis.
- Reinforce the clear identity and brand of the center.
- Promote the following:
 - Use of on-line program/membership registration
 - Membership retention
 - Program growth
 - Rentals
 - Non-member use of the center for programs and services
- Update the center web page.

Lower Priority

- Establish a formal evaluation mechanism for all marketing tools.
- Develop a mobile app for the center and its programs.
- Expand the sponsorship opportunities for programs and services.
- Conduct surveys of center members and the community.
- Increase the use of video monitors.
- Improve signage on the building.
- Print the Community Recreation Guide in full color.
- Work with the new high school pool to cross market between the center.
- Consider forming a “Friends of Upper St. Clair Community & Recreation Center and Boyce Mayview Park”.