





## North Austin Community Center

*A proposed collaboration  
between the YMCA of Austin  
and the City of Austin*




*We build strong kids, strong families, strong communities.*

## New North Austin Community Center

*We build strong kids, strong families, strong communities.*

## About the YMCA



**Our Qualifications**


- The YMCA is the leading authority in the United States on health & wellness, child care, family enrichment, youth sports and aquatics instruction.
- The YMCA offers an inclusive environment – no one is turned away from YMCA of Austin programs or memberships because of an inability to pay.
- Founded in 1844 in London, the YMCA has grown to become a world-wide movement of more than 45 million members from 124 national federations affiliated through the World Alliance of YMCAs.
- The YMCA is a non-denominational and apolitical nonprofit organization.

**Our Community**

- Today, the YMCA of Austin unites more than 80,000 children and adults of all ages, races, faiths, backgrounds abilities and income levels through its eight branches.
- In 2008, the YMCA of Austin awarded over \$1.3 million in Financial Assistance to more than 17,000 deserving individuals.
- Five character development values are woven into every YMCA program: Respect, Caring, Honesty, Responsibility and Faith
- The YMCA of Austin was chartered in 1953.

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## About YMCA Collaborations




The YMCA of Austin has a strong track record of successful collaborations with community partners, including:

- **Afterschool Childcare** – The YMCA of Austin currently provides on-site after school child care to more than 1,200 children at 19 schools across five school districts (5 schools in AISD – Baranoff, Boone, Cowan, Rodriguez, Ridgetop)
- **Hays CISD** – The YMCA partnered with the Hays Consolidated ISD to create the YMCA First-Grade Swim & Sport program, which is teaching every Hays first grader to swim through a free program of swimming instruction and physical education.
- **Travis County** – The YMCA partners with Travis County to operate the aquatics facility and programs at East Metropolitan Park.
- **Austin American-Statesman** – The YMCA has teamed with the Austin American-Statesman for the past eight years for the YMCA/Austin American-Statesman Swim Safe program, providing free aquatics instruction to underserved communities.

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## A Win-Win Collaboration



- YMCA has long history of serving North Austin
- YMCA offers expertise in designing, operating and programming facilities
- YMCA offers ability to provide expanded services and hours to community
- YMCA financial assistance policy ensures facility and programs will be available to ALL North Austin residents
- Collaboration prevents duplication of services & facilities in North Austin community
- Combining resources enables us to meet more needs by building larger, more comprehensive facility
- Collaboration provides long-term financial benefit to the city by removing operational and maintenance costs

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## Successful Models



**City of Fort Worth – YMCA of Metropolitan Fort Worth**

**Northpark YMCA**

- City of Fort Worth entered into Lease Agreement with the YMCA of Metropolitan Fort Worth to construct and manage a joint-use recreational and community facility at Northpark
- 20-year primary term plus two, 10-year automatic renewals
- Authorized YMCA to conduct and operate non-faith-based recreation and wellness programs for youth, seniors and families
- Use of meeting space for community meetings, both city-sponsored and neighborhood associations
- 10% membership discount for Fort Worth residents
- Financial assistance to all qualified applicants



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## Successful Models

### City of Fort Worth – YMCA of Metropolitan Fort Worth Facility Cost Comparison



#### CFW Traditional Center

- \$2,500,000
- 11,700SF
- 45 hours/week
- \$226,933 O/M\*

\* Does not include electrical utility

#### Northpark Center

- \$5,000,000 (\$2.5M CFW / \$2.5M YMCA)
- 24,000 SF w / pool
- 103 hours / week
- \$1,896,119 O/M\*

\* Actual agency Revenue/Expense Budget

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## Successful Models

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#### Facility Cost Comparison

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##### CFW/YMCA Northpark Center

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##### Collaboration Cost Benefits

- Combine Capital Budgets
- 2X Facility Size
- ↑ 40% Programming
- ↓ CFW O/M expense (\$0)

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## Successful Models

### City of Fort Worth – YMCA of Metropolitan Fort Worth Member Cost Comparison



#### CFW Center

##### • Single Adult

- Membership fee: \$15/yr
- 2 classes/mo. @ \$25
- Total cost: \$615/yr

##### • Family (4)

- Membership fee: \$25/yr
- 1 class each/mo @ \$25
- Total cost: \$1,225/yr

#### Northpark Center

##### • Single Adult

- Initiation Fee: \$60
- Monthly Fee: \$40\*
- Total cost: \$540/yr

##### • Family (4)

- Initiation Fee: \$96
- Monthly Fee: \$61\*
- Total cost: \$828/yr

\* Classes included with membership fee; does not reflect financial assistance recipients

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## Successful Models

### In their own words:



"The Northpark YMCA project is but another example of how, when government and non-profit agencies work together, the people of the community are the ultimate winners."

-- **Richard Zavala,**  
Director of Parks & Community Services,  
City of Fort Worth



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## Another Successful Model

### City of Benbrook, Texas – YMCA of Metropolitan Fort Worth Benbrook Community Center YMCA



- Opened in 2000; currently 2800-2900 member units (~9k members)
- 33,000SF with fitness center, gymnasium and indoor pool
- Rates: Individual \$37 / Family \$57 / Senior \$30
- Group exercise, youth, senior and family programs included in membership
- Complimentary Child Watch for members
- Currently planning facility expansion, planned groundbreaking 4<sup>th</sup> Quarter '09



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## Another Successful Model

### What Others Are Saying:



"The project is a sterling example of what can be accomplished when multiple governmental entities, nonprofit organizations, and citizens work together for a common goal."

--**Texas Municipal League,**  
2001 Municipal Awards for Excellence,  
Benbrook Community Center YMCA recognized for Management Innovation



Source: [http://www.tml.org/awards/MA\\_2001\\_small.htm](http://www.tml.org/awards/MA_2001_small.htm)

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## Survey Results North Austin Community Center



### What the community wants:

#### Activities

- 1) Movement Classes
  - 2) Events for Seniors
  - 3) Weight-Lifting, Cardio Equipment
- Other: ESL Classes, Special Needs programs

#### Sports

- 1) Aquatics / Indoor Pool
  - 2) Ping Pong
  - 3) Volleyball
- Other: Soccer, Football, X-Games

#### Facility Features

- 1) Gymnasium with stage
  - 2) Police office
  - 3) Computers with Internet
- Other: Kitchen, walking/jogging track, meeting room

Source: "Findings from Survey for North Austin Community Center, Part I: Survey Results."  
North Austin Community Center Task Force, February 2, 2009

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## What the City can provide\*

### Proposed North Austin Community Center



- \$7.5 million
- 18,000 square feet
- 62 hours/week
- Movement Classes
- Events for Seniors
- Fitness Center (800-1000 square feet)
- Gymnasium with stage
- Gameroom
- Police Office
- Kitchen
- Computer Room with Internet
- Multi-purpose meeting rooms

\*At current funding level without YMCA participation

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## What the City/YMCA could provide Proposed North Austin Community Center



- 30,000 square feet
- 97 hours/week
- Indoor Swimming Pool
- ~4,000sf Fitness Center
- Gymnasium with stage
- ~75 Group Exercise Classes per week
- Swimming Lessons / Aquatics Programs
- Computer Lab w/Internet
- Senior Programs
- Youth Programs
- Youth Sports (Soccer, Basketball, etc.)
- Game/Activity Room
- Community Meeting Rooms
- Multi-Purpose Kitchen
- Child Watch
- Community Education classes (technology, ESL, etc.)
- Community Services (Police, etc.)

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## The Road Ahead



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