

Adaptive Recreation Center Expansion

PR 220 – Proposed Pima County Bond
Project

PR 220 Adaptive Recreation Center Expansion

Project Scope

- Phase 2 – the ‘dry’ phase
- Kitchen – life skills, nutrition classes, social programming
- Gym – Special Olympics, basketball, floor hockey, team handball
- Walking track – emergency call stations, frequent benches, surveillance system, walking clubs
- Fitness room – accessible fitness equipment
- Rooms for programming - life skills, fitness, socialization, nutrition and developmental delay programming in planned rooms that accommodate changing clothes, aerobic exercise, arts and crafts, social gatherings, meetings, respite and computer training.
- Parking

PR 220 Adaptive Recreation Center Expansion

Project Status

- Tentatively approved by PC BAC
- \$12 million funding request
- Significant public support at call to audience



PR 220 Adaptive Recreation Center Expansion

What is therapeutic recreation?

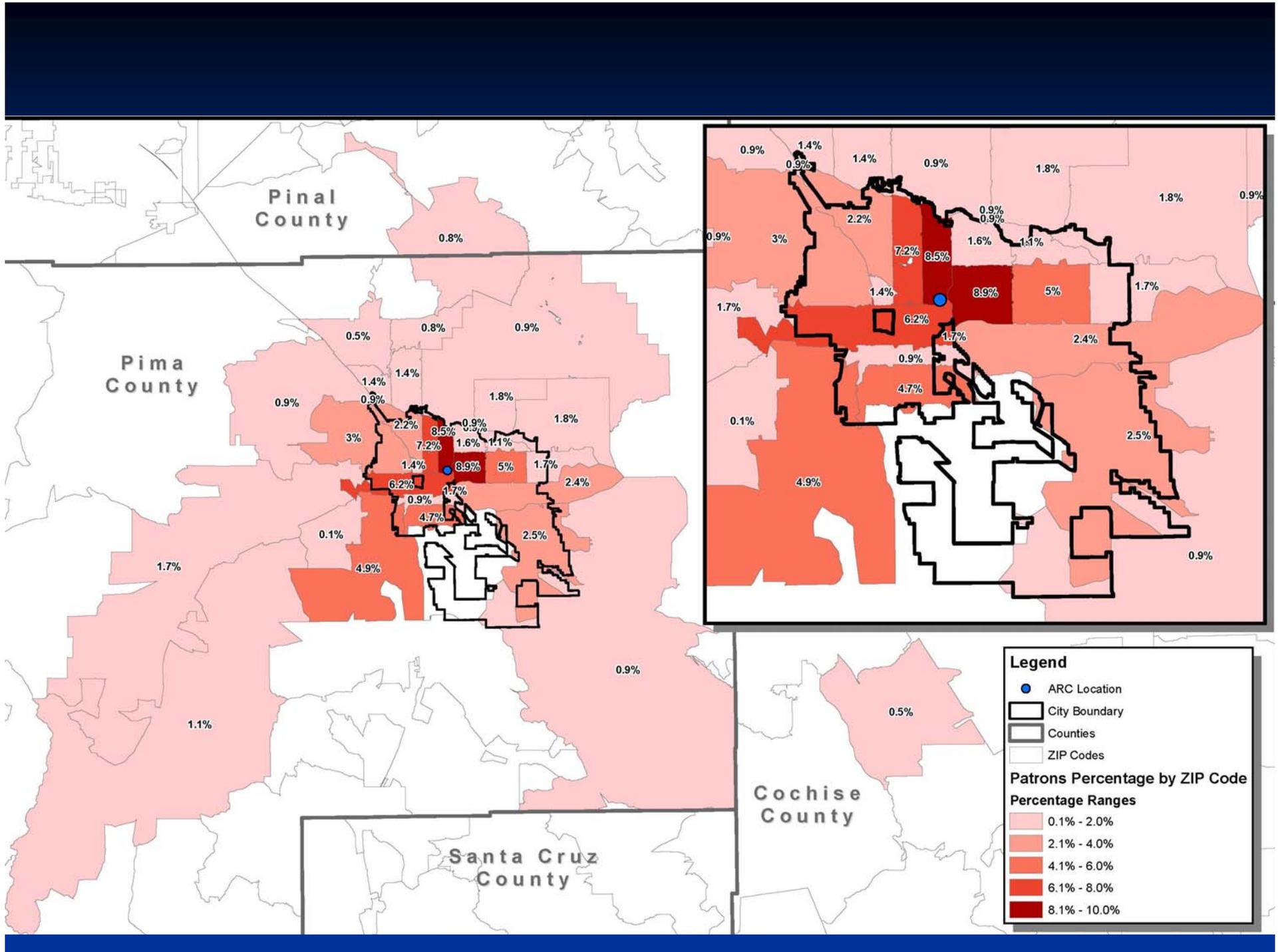
Access to athletic and recreational opportunities for persons with physical and developmental disabilities that will create freedom, promote independence, support inclusion and help those individuals and their families discover their full social, mental and physical potential.

PR 220 Adaptive Recreation Center Expansion

Who uses the therapeutic programs?

- People from all over Pima County
- People of all ages
- People with many different types of disabilities





Preschoolers to seniors participate in the therapeutic recreation programs currently offered

- Adult Social Club
- Juniors Active in Wheelchair Sports (JAWS) - wheelchair basketball, rugby, and hand-cycling for youth
- Youth Athletes Program - prepares preschoolers for participation in Special Olympic sports.
- Personal Awareness of Leisure (PAL) Teen Social Club
- Walk This Way - adults
- Choose to be Fit
- Creative Expressions
- Recreational Bowling – 2 leagues
- Day Trips – all ages
- Dancing with a Partner
- Special Olympics Bowling
- Special Olympics Track & Field
- Special Olympics Basketball
- Multiple Sclerosis Social Group
- Chronic Kidney Disease Support Group
- Adult Wheelchair Basketball
- Monthly Social Dance - teens
- Senior Bridge Group
- Kid Zone Summer Program – preschool and elementary school ages
- Discovery & Discovery Teens Summer Program
- PAL Teen Summer Program
- Summer Program for kids with deafness/hard of hearing
- American Cancer Society Summer Camp

Current programs are designed to serve many different types of disabilities

- Parkinson's Disease
- Muscular Dystrophy
- Multiple Sclerosis
- Polio
- Arthritis
- Asthma
- Stroke
- Heart Disease
- Cancer
- Diabetes
- Brain or Spinal Cord Injury
- Epilepsy
- Medical conditions and injuries
- Blind/visually impaired
- Deaf/hearing impaired
- Cerebral Palsy
- Epilepsy
- Autism
- Emotionally, behaviorally, learning disabled
- Addictions
- Multiple chemical sensitivity
- Conditions related to being elderly
- ADHD and ADD

15.9% of Pima County Residents are Disabled

Subject	With a Disability	% With a Disability	Without a Disability	% Without a Disability	Total Population	% of Total Population	Sample Size
Population	Total	% of Population	Total	% of Population	Total	% Ages 5+	Sample Size
Ages 5+	141,560	15.9%	748,510	84.1%	890,070	N/A%	26,904
Ages 21-64	72,560	13.4%	468,000	86.6%	540,560	60.7%	16,040
Ages 16-64	76,940	12.6%	531,640	87.4%	608,580	68.4%	17,879
Demographics -- Ages 21-64	Total	% of Ages 21-64 w/ Disability	Total	% of Ages 21-64 w/o Disability	Total	% of Ages 21-64	Sample Size
Male	33,720	46.5%	228,780	48.9%	262,500	48.6%	7,571
Female	38,840	53.5%	239,220	51.1%	278,060	51.4%	8,469
White	54,590	75.2%	342,130	73.1%	396,720	73.4%	12,440
Non-White	17,970	24.8%	125,870	26.9%	143,840	26.6%	3,600
Hispanic	20,530	28.3%	146,190	31.2%	166,720	30.8%	4,342
Non-Hispanic	52,030	71.7%	321,810	68.8%	373,840	69.2%	11,698
Education -- Ages 21-64	Total	% of Ages 21-64 w/ Disability	Total	% of Ages 21-64 w/o Disability	Total	% of Ages 21-64	Sample Size
Less Than High School Degree	13,760	19.0%	49,430	10.6%	63,190	11.7%	1,656
High School Degree (Including GED)	21,000	28.9%	111,630	23.9%	132,630	24.5%	3,587
Some College or Associate's degree	24,800	34.2%	165,230	35.3%	190,030	35.2%	5,638
Bachelor's Degree or Higher	13,000	17.9%	141,710	30.3%	154,710	28.6%	5,159
Labor Force Participation -- Ages 16-64	Total	% of Ages 16-64 w/ Disability	Total	% of Ages 16-64 w/o Disability	Total	% of Ages 16-64	Sample Size
Employed	28,320	36.8%	389,040	73.2%	417,360	68.6%	12,234
In Labor Force, Not Employed *	4,200	5.5%	24,760	4.7%	28,960	4.8%	753
In Labor Force	32,520	42.3%	413,800	77.8%	446,320	73.3%	12,987
Not in Labor Force	44,420	57.7%	117,840	22.2%	162,260	26.7%	4,892

Disability
Planning Data

Participation in Therapeutic Programming

In Fiscal Year 2012/2013:

17,745 people registered for a class
or event through Therapeutic
Recreation ('dry' program)

74,498 people registered for a class
at the Adaptive Recreation
Center ('wet')

Total = 92,243



PR 220 Adaptive Recreation Center Expansion

What does the Adaptive Recreation Center expansion do for the community?

- Expansion of existing quality programming
- Additional programs in the future
- Increased consistency in programming venues



Award Winning Adaptive Recreation Programs

- Outstanding Adaptive Program for Kids Try-athlon in 2009 from Arizona Parks and Recreation Association
- National Recreation and Park Association excellent award for PLAY program in 2006
- Best Aquatics Program Award from the Arizona Parks and Recreation Association for the Water Safety is For You program (drowning prevention) in 2011
- Homeschool Swim program awarded Best Aquatic Program from Arizona Parks and Recreation Association, 2008
- New Way program (2007) and Water Dancing (2006) – Best Aquatic Program from APRA
- ARC awarded Best New Facility in 2005 from APRA

Expansion of Existing Adaptive Recreation Programs

- Most classes are at capacity on the first day of registration leaving many potential participants on a wait list
- Current space constraints limit maximum numbers of participants
- Existing staffing levels could accommodate more program participants with increased space
- Increased stability and consistency – currently programs can get bumped from non-TR facilities (gym, summer camps)
- Decreased rental costs
- COT TR serves all of southern AZ

Future Growth of Adaptive Recreation Programs

- Power soccer – wheelchair attachment
- Increase Special Olympics Basketball, Adult Wheelchair Basketball and Juniors Active in Wheelchair Sports to a year round program (no summer gym space now)
- Special Olympics Cheerleading
- Quad Rugby Team (for people with quadriplegia)
- Sit Volleyball – sit on gym floor for adapted volleyball
- Increased participation in Wounded Warriors, a veterans program
- Adapted Yoga
- Weight Training on accessible weight machines
- Hand Cycling on indoor walking path
- Tournament site for disability sports
- Walking or Fitness Club to exercise in groups

PR 220 Adaptive Recreation Center Expansion

Accessible Fitness Equipment is for ALL Users

[https://www.youtube.com/watch?v=YV0DOrt6-
ys](https://www.youtube.com/watch?v=YV0DOrt6-ys)

PR 220 Adaptive Recreation Center Expansion

Development Timeline

1993 Preliminary Master Plan

1997 Schematic Design – projected long range build out

2000 City of Tucson Mayor and Council adopted the master plan

Two major components identified – aquatic (‘wet’) and recreation (‘dry’)

Aquatic component built using 2000 City of Tucson bond funds , \$6 million



PR 220 Adaptive Recreation Center Expansion

Operating and Maintenance Budget

- Separate budgets for Therapeutic Unit and ARC
- Additional revenue from Arizona Department of Economic Security Division of Developmental Disabilities for Therapeutic Recreation Unit is not shown

**ADAPTIVE RECREATION CENTER (ARC)
OPERATING REVENUE AND EXPENDITURES
FY 2012-2013, FY 2014 BUDGET AND YTD ACTUALS AS OF SEPTEMBER 30, 2013**

BUDGET: OPERATING EXPENDITURES	FY 14 ADOPTED
Personnel	451,160
Services	178,370
Supplies/Commodities	25,500
TOTAL OPERATING EXPENDITURES	\$ 655,030

OPERATING EXPENDITURES (6362)	FY 12 ACTUALS	FY 13 ACTUALS	FY 14 ACT 9/30/13
Personnel	462,530	492,086	146,849
Services (FY12, Mold Remediation at ARC)	314,971	217,584	37,127
Supplies/Commodities	17,495	19,987	1,294
TOTAL OPERATING EXPENDITURES	\$ 794,996	\$ 729,657	\$ 185,270

LESS

OPERATING REVENUES	FY 12 ACTUALS	FY 13 ACTUALS	FY 13 ACT 1/31/13
Rev 8837			
Sub-Rev 10 Admissions	\$ 99,329	\$ 94,900	\$ 23,684
Sub-Rev 20 Classes	\$ 16,716	\$ 17,432	\$ 5,870
Sub-Rev 30 Programs	\$ 6,725	\$ 7,636	\$ 2,844
Sub-Rev 50 Pool Rentals	\$ 8,890	\$ 7,870	\$ 650
Sub-Rev 60 Swim Lessons	\$ 1,045	\$ 12,127	\$ 165
TOTAL OPERATING REVENUES	\$ 132,705	\$ 139,965	\$ 33,213

EQUALS

ARC COST LESS REVENUES (subsidy)	\$ 662,291	\$ 589,692	\$ 152,057
	83%	81%	82%

ARC POSITION SUMMARY	FY 14 ADOPTED
Totals	
3307 - Aquatics Coordinator	1.00
3312 - Recreation Assistant	1.50
Permanent Positions	2.50
3302 - Seasonal Lifeguard	5.00
3303 - WSI-Sr Lifeguard	7.50
3304 - Seasonal Swimming Pool Suprv	1.00
3313 - Seasonal Sr Recreation Worker	2.00
Non-perm Positions	15.50
Total Positions	18.00

**THERAPEUTICS
OPERATING REVENUE AND EXPENDITURES
FY 2012-2013, FY 2014 BUDGET AND YTD ACTUALS AS OF SEPTEMBER 30, 2013**

BUDGET: OPERATING EXPENDITURES	FY 14 ADOPTED
Personnel	508,350
Services	45,550
Supplies/Commodities	10,130
TOTAL OPERATING EXPENDITURES	\$ 564,030

OPERATING EXPENDITURES (6314)	FY 12 ACTUALS	FY 13 ACTUALS	FY 14 ACT 9/30/13
Personnel	406,481	501,467	110,791
Services	72,914	240,223	7,701
Supplies/Commodities	4,928	11,463	1,085
Prior Year Adjustment for DES Grant		(263,872)	
TOTAL OPERATING EXPENDITURES	\$ 484,323	\$ 489,281	\$ 119,577

LESS

OPERATING REVENUES (8834-14)	FY 12 ACTUALS	FY 13 ACTUALS	FY 13 ACT 1/31/13
Rev 8835			
Sub-Rev 14 Registration Therapeutics	\$ 18,127	\$ 12,091	\$ 3,778
TOTAL OPERATING REVENUES	\$ 18,127	\$ 12,091	\$ 3,778

EQUALS

ARC COST LESS REVENUES (subsidy)	\$ 466,196	\$ 477,190	\$ 115,799
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96%

98%

97%

THERAPEUTICS POSITION SUMMARY	FY 14 ADOPTED
Totals	
3327 - Therapeutic Rec Supervisor	1.00
3321 - Recreation Program Coord	1.00
3314 - Recreation Specialist	1.00
3312 - Recreation Assistant	2.00
Permanent Positions	5.00
3311 - Seasonal Recreation Worker	4.00
3313 - Seasonal Sr Recreation Worker	5.50
3323 - Seasonal Program Coordinator	1.00
Non-perm Positions	10.50
Total Positions	15.50

Over the last 3 years, the DES revenue has been between \$40,000 and \$60,000

DES revenue is not included in the budget totals shown here. With DES the subsidy is about 86%

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