



ALBEMARLE COUNTY PARKS AND RECREATION NEEDS ASSESSMENT 2018



Albemarle County Parks and Recreation Department Needs Assessment

Approved _____

Prepared For:

Albemarle County
Parks and Recreation

Prepared By:

PROS Consulting

In association with:

LPDA



ALBEMARLE COUNTY PARKS AND RECREATION DEPARTMENT
VISION STATEMENT

*CREATING UNPARALLELED OUTDOOR AND RECREATION EXPERIENCES RIGHT HERE
AT HOME*



ALBEMARLE COUNTY PARKS AND RECREATION DEPARTMENT
MISSION STATEMENT

*ALBEMARLE COUNTY PARKS AND RECREATION DEPARTMENT IS DEDICATED TO
PROVIDING A UNIQUE SYSTEM OF PARKS, TRAILS, AND RECREATIONAL
EXPERIENCES, WHILE BEING SUPERIOR STEWARDS OF THE ENVIRONMENT.*

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Chapter One - EXECUTIVE SUMMARY

1.1 PROJECT PURPOSE AND GOAL

The purpose of the Albemarle County Needs Assessment is to provide guidelines and strategies for future acquisition and development of recreational facilities and opportunities for Albemarle County. This plan is based on recognized park planning principles and standards, and reflects input from the citizens of Albemarle County, County staff and Board of Supervisors.

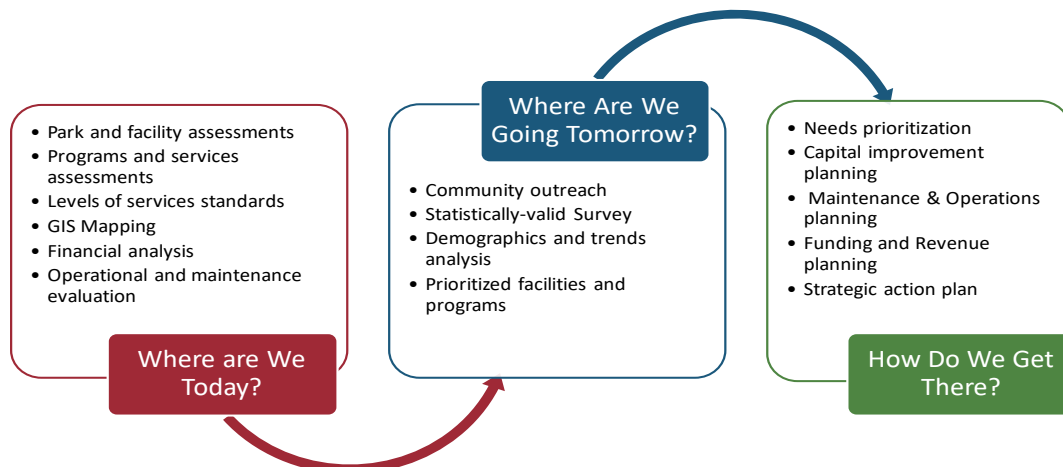
The Albemarle County Parks and Recreation Needs Assessment focuses on the County's needs analysis through current and future needs. It is a document that will aid County staff and County decision-makers in providing and expanding recreational facilities and opportunities to the citizens of Albemarle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

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

1.2 PROJECT PROCESS

The process of developing the Albemarle County Parks and Recreation Needs Assessment followed a logical planning path as illustrated below

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





1.2.1 ELEMENTS OF THE PLAN

The planning process for the *Needs Assessment* was completed with the Albemarle County staff and included:

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

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

1.3 ALBEMARLE COUNTY NEEDS ASSESSMENT ORGANIZATION

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

1.4 SUMMARY OF KEY FINDINGS AND RECOMMENDATIONS

Following the assessment of the Albemarle County Parks and Recreation System, the PROS Consulting Team identified a variety of opportunities to support the implementation of the *Needs Assessment*. These recommendations will guide decision-making for the next five to ten years.

1.4.1 MARKET ANALYSIS KEY FINDINGS

- **Population:** The population is significantly increasing and is projected to experience 21% population growth over the next 15 years. With a growing population, park and recreation services must continue to grow to keep up with the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain parks and facilities in relation to current and future housing development areas.
- **Age Segmentation:** Albemarle County has a very broad age segmentation with the largest group being 55+ with the second largest group being 18-34. This is significant as providing access to services and programs will need to be focused on multitude of age segments simultaneously and equally challenging as age segments have different likings towards activities. Equal distribution across all age segments will require the County to continue to provide programs, services, parks and facilities that appeal to all residents of the community.
- **Race and Ethnicity:** A slightly diversifying population will likely focus the County on providing traditional and non-traditional programming and service offerings while always seeking to identify emerging activities and sports
- **Households and Income:** With a median and per capita household income above the state and national averages, it would be important for the County to prioritize providing offerings that are

first class with exceptional customer service while seeking opportunities to create revenue generation.

- **Tapestry Segmentation:** Highly unique tapestry segmentation with above average income levels and diverse recreational needs.
- **Trends Analysis:** Locally, participation in sports, fitness and outdoor recreation programs is strong and indicates an opportunity to grow these services.

1.4.2 COMMUNITY INPUT KEY FINDINGS

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

PUBLIC VALUES THE PARKS AND RECREATION SYSTEM

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

PARKS PROVIDE COMMUNITY CONNECTIVITY

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

HIGH GROWTH AREAS ARE UNDERSERVED

Albemarle County' residents cited that growth areas of the community are in need of community parks

INCREASED AWARENESS IS NEEDED

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

PARKS AND RECREATION SHOULD PLAY A ROLE IN ECONOMIC DEVELOPMENT

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

FUND AND MAINTAIN NEW PARKS AS WE GROW

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



1.4.3 NEEDS ASSESSMENT PRIORITY RANKINGS

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

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

PROGRAM AND SERVICE RANKINGS

Activity	Priority
Walking/Jogging/Biking/Hiking	High
Adult Fitness and Wellness	
Youth Sports	
Nature Programs	
Outdoor Recreation/Adventure (stand-up paddleboard, fishing, canoeing, kayaking)	
Visiting Parks/Picnicking	
Socialization with Dogs	
Swimming (learn to swim programs, water fitness)	
Youth Out of School Programs (camps, before and after school)	
Special Events	Medium
Martial Arts Programs	
Adult Sports	
Performing Arts Programs (dance programs)	
Tennis	
Recreation Experiences for Individuals with Special Needs	
Youth Gymnastics & Cheerleading	Low
Competitive Swimming	
Pickleball Programs	

FACILITY AND AMENITY RANKINGS

Facility/Amenity	Priority
Walking, Hiking and Biking Trails	High
Youth Athletic Fields - Diamond and Multi-Purpose	
Open Space/Conservation Parks	
Small Neighborhood Parks	
Large Community Parks	
Aquatic Facilities	
Off-Leash Dog Parks	
River Access/Boat Launches	
Pavilions and Picnic Shelters	
Indoor Recreation Spaces	Medium
Playgrounds	
Athletic Fields for Adults	
Outdoor Tennis Courts	
Facilities/Amenities for Special Needs	
Gymnastic Facilities	Low
Competitive Swimming Facilities	
Pickleball Courts	
Outdoor Basketball Courts	
Disc Golf	
Indoor Soccer Facilities	
Outdoor Sand Volleyball Courts	
Skateparks	

1.4.4 LEVEL OF SERVICE AND FACILITY ANALYSIS

KEY FINDINGS

- The Albemarle County Parks and Recreation Department currently has a quality staff that operates and manages a unique system of parks, trails and open spaces that are generally in good condition.
- **Current System Inventory and Level of Service (LOS):** Albemarle County currently provides a total LOS of 32.10 acres of parkland per 1,000 residents with 29.97 acres per 1,000 residents comprised of regional and conservation/trail parks.
- **Key Unmet Facility Needs:**
 - Paved walking and biking trails
 - Indoor fitness and exercise facilities
 - Adventure area (ropes courses, ziplines)

KEY RECOMMENDATIONS

Based on a thorough review of the parks and recreation system and public input, it is recommended that the County pursue further development of specific parks and recreation amenities that meet the needs listed in the *High Priority Program and Facility Rankings* and address the gaps per park type to increase the current level of service standard for the projected population in 2032.

- Albemarle County currently provides a total LOS of ONLY 2.41 acres of neighborhood and community parks per 1,000 residents based on the County's population.
- The consulting team is recommending to increase the LOS standard for neighborhood and community parks to 4.0 acres/1,000 population as a goal. This means that as of today, the County is deficient by 172 neighborhood and community park acres. To keep up with the projected population growth, the County will need to develop and add a total of 264 acres of neighborhood and community parks to the system by the year 2032 in order to achieve the recommended standard.
- The top three park needs the County is deficient in 2017 and the future are Neighborhood parks, Community parks, and Sports Complex.
- The County meets 2032 standards for as well as for adult softball fields, teen/adult baseball fields, and youth softball/baseball practice fields as well as for publicly accessible tennis courts and outdoor basketball courts.

The table on the following page details the Level of Service Standards which is to serve as a guide for the further development of Albemarle County's parks and recreation system.



Albemarle County Level of Service Standards									
Service Levels				2017 Standards		2032 Standards			
	Current Service Level based upon County Population	Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
Pocket Parks	- acres per 1,000	0.20 acres per 1,000		Need Exists	22 Acre(s)	Need Exists	26 Acre(s)		
Neighborhood Parks	1.39 acres per 1,000	1.50 acres per 1,000		Need Exists	12 Acre(s)	Need Exists	46 Acre(s)		
Community Parks	1.02 acres per 1,000	2.50 acres per 1,000		Need Exists	160 Acre(s)	Need Exists	218 Acre(s)		
Sports Complex	1.09 acres per 1,000	2.00 acres per 1,000		Need Exists	99 Acre(s)	Need Exists	145 Acre(s)		
Regional Parks	12.89 acres per 1,000	12.00 acres per 1,000		Meets Standard	- Acre(s)	Need Exists	181 Acre(s)		
Special Use Park	0.01 acres per 1,000	0.10 acres per 1,000		Meets Standard	-	Need Exists	12		-
Conservation/Trail Parks	17.08 acres per 1,000	17.00 acres per 1,000		Meets Standard	- Acre(s)	Need Exists	384 Acre(s)		
Open Space/Greenbelts	3.82 acres per 1,000	NA acres per 1,000		NA	NA	NA	NA		NA
Total Developed Park Acres	33.49 acres per	35.10 acres per	1,000	Meets Standard	270 Acre(s)	Need Exists	985 Acre(s)		
OUTDOOR AMENITIES									
Diamond, Softball (Adult)	1.00 field per 21,680	1.00 field per 30,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Baseball (Teen/Adult)	1.00 field per 12,044	1.00 field per 15,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Softball/Baseball (Youth) - Practice	1.00 field per 6,775	1.00 field per 10,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Softball/Baseball (Youth) - Game	1.00 field per 6,022	1.00 field per 5,000		Need Exists	4 Field	Need Exists	8 Field		
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Practice	1.00 field per 7,743	1.00 field per 7,000		Need Exists	1 Field	Need Exists	5 Field		
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Game	1.00 field per 3,285	1.00 field per 3,500		Meets Standard	- Field	Need Exists	5 Field		
Playground	1.00 site per 4,336	1.00 site per 4,500		Meets Standard	- Site	Need Exists	4 Site		
Dog Park	1.00 site per 36,133	1.00 site per 25,000		Need Exists	1 Site	Need Exists	2 Site		
Tennis Court (publicly accessible)	1.00 court per 2,710	1.00 court per 5,000		Meets Standard	- Court	Meets Standard	- Court		
Outdoor Basketball Court	1.00 court per 3,738	1.00 court per 5,000		Meets Standard	- Court	Meets Standard	- Court		
Disc Golf Course	1.00 court per 108,400	1.00 court per 50,000		Need Exists	1 Court	Need Exists	2 Court		
Sand Volleyball Court	1.00 court per 36,133	1.00 court per 30,000		Need Exists	1 Court	Need Exists	1 Court		
Reservable Picnic Shelters	1.00 site per 8,338	1.00 site per 5,000		Need Exists	9 Site	Need Exists	13 Site		
Skate Park	1.00 site per 108,400	1.00 site per 60,000		Need Exists	1 Site	Need Exists	1 Site		
INDOOR FACILITIES									
Gymnasiums	1.00 site per 3,497	1.00 site per 4,000		Meets Standard	- Site	Need Exists	2 Site		
Indoor Recreation/Community Center (Square Feet)	0.96 SF per Person	1.00 SF per Person		Need Exists	4,857 Square Feet	Need Exists	27,959 Square Feet		

1.4.5 CAPITAL IMPROVEMENT PROJECTS (CIP)

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

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

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

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

CIP BY TIER

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$6,257,000
Expanded Service Projects	\$4,080,000
Visionary Projects	\$67,155,000
TOTAL	\$77,492,000



CIP PRIORITIZED

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

RECOMMENDED PRIORITY PROJECTS			
Asset	Project Type	Brief Description	Estimated Total Project Cost
System wide	New	Greenway/Trail Development	\$2,500,000
Darden Towe	Major Upgrade	Athletic Field Improvements	\$3,000,000
Western Park	Major Upgrade	Implementation of Master Plan	\$4,000,000
River Access	New	River access improvement; Rio Mills; South Fork Rivanna Reservoir; Buck Island	\$2,500,000

1.5 FUNDING AND NEEDS ASSESSMENT IMPLEMENTATION

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

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

1.5.1 PRIMARY FUNDING OPTIONS

GRANTS

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

COMMUNITY PARKS FOUNDATION

The development of an Albemarle County Parks Foundation would be a joint-development funding source with Albemarle County. The foundation would operate as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

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

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

CAPITAL IMPROVEMENT FEES

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

PARK DEVELOPMENT FEES

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

PARK, OPEN SPACE, AND TRAIL BOND ISSUES

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

PARTNERSHIPS

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

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



Chapter Two - COMMUNITY PROFILE

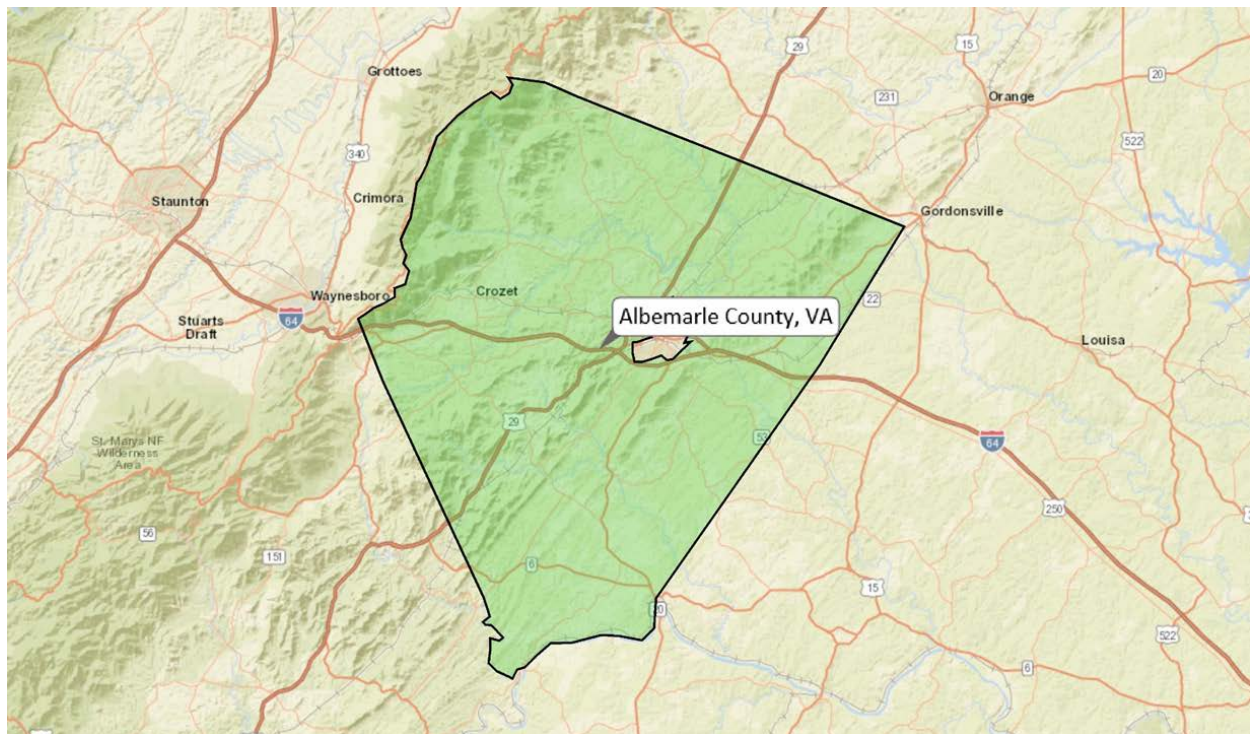
2.1 DEMOGRAPHIC ANALYSIS

The Demographic Analysis provides an understanding of the population of Albemarle County, Virginia. This analysis is reflective of the total population, and its key characteristics such as age segments, income levels, race, and ethnicity.

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

2.2 METHODOLOGY

Demographic data used for the analysis was obtained from U.S. Census Bureau and from ESRI, the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends. All data was acquired in September 2017 and reflects actual numbers as reported in the 2010 Censuses and estimates for 2017 and 2022 as obtained by ESRI. Straight line linear regression was utilized for projected 2027 and 2032 demographics. The County of Albemarle County boundaries utilized for the demographic analysis are shown below.



2.2.1 RACE AND ETHNICITY DEFINITIONS

The minimum categories for data on race and ethnicity for Federal statistics, program administrative reporting, and civil rights compliance reporting are defined as below. The Census 2010 data on race are not directly comparable with data from the 2000 Census and earlier censuses; caution must be used when interpreting changes in the racial composition of the US population over time. The latest (Census 2010) definitions and nomenclature are used within this analysis.

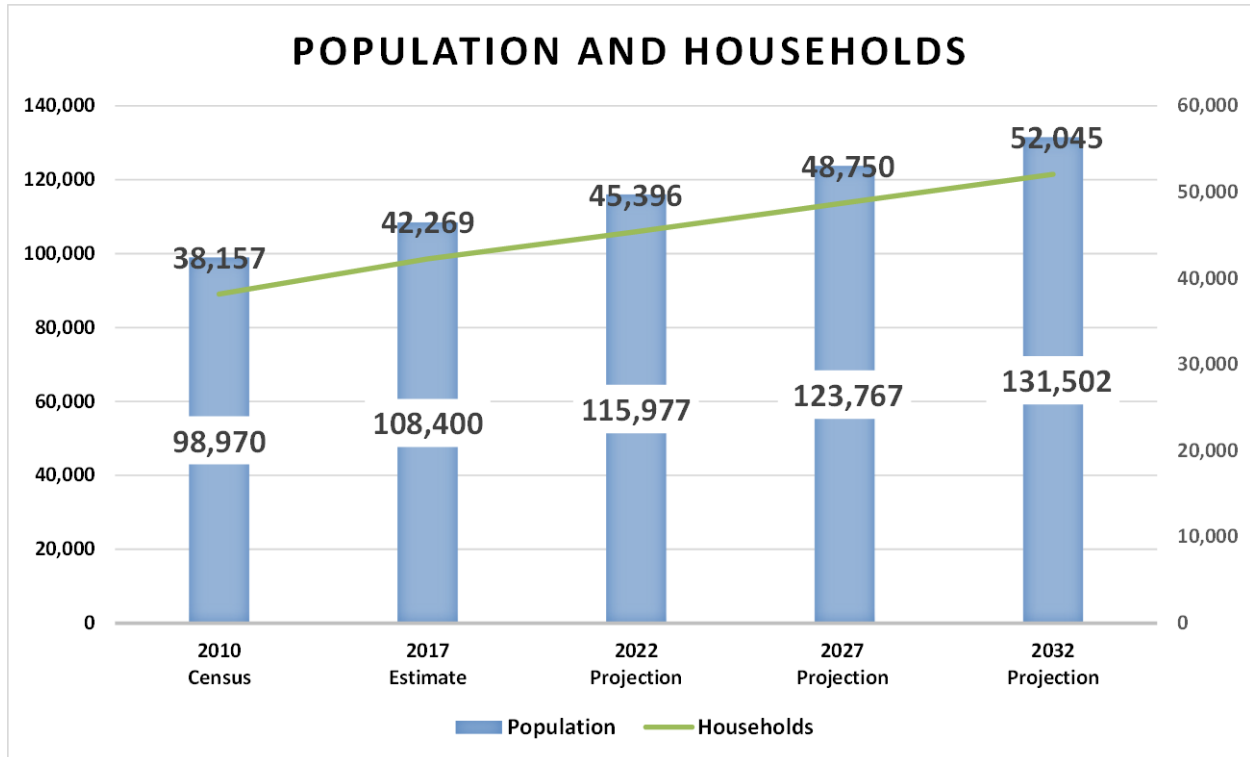
- American Indian - This includes a person having origins in any of the original peoples of North and South America (including Central America), and who maintains tribal affiliation or community attachment
- Asian - This includes a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian subcontinent including, for example, Cambodia, China, India, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam
- Black - This includes a person having origins in any of the black racial groups of Africa
- Native Hawaiian or Other Pacific Islander - This includes a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands
- White - This includes a person having origins in any of the original peoples of Europe, the Middle East, or North Africa
- Hispanic or Latino - This is an ethnic distinction, a subset of a race as defined by the Federal Government; this includes a person of Mexican, Puerto Rican, Cuban, South or Central American, or other Spanish culture or origin, regardless of race



2.3 ALBEMARLE COUNTY POPULACE

2.3.1 POPULATION

The County's population has experienced a growing trend in recent years and is currently estimated at 108,400 individuals. Projecting ahead, the total population is expected to continue to grow over the next 15 years. Based on predictions through 2032, the service area is expected to have 131,502 residents living within 52,045 households.

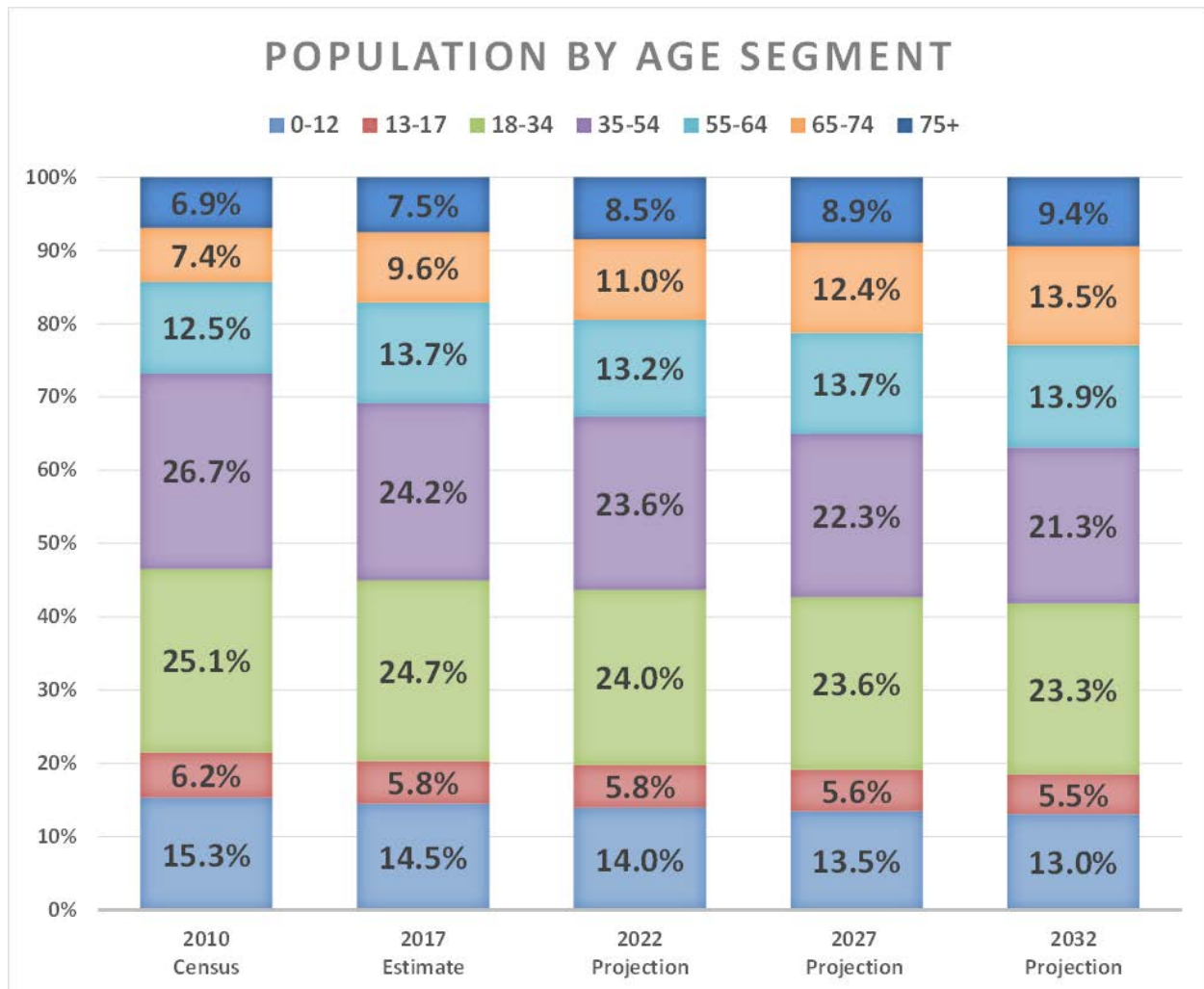


2.3.2 AGE SEGMENT

Evaluating the population by age segments, the service area exhibits a fairly balanced distribution among the major age segments. Currently, the largest age segment is the 55+, making up 30.8% of the population.

The overall age composition of the population within the County is projected to undergo an aging trend. While most of the younger age segments are expected to experience decreases in population percentage; those who are 55 and older are projected to continue increasing over the next 15 years, making up 36.8% of the population by 2032. This is assumed to be a consequence of a vast amount of the Baby Boomer generation shifting into the senior age segment.

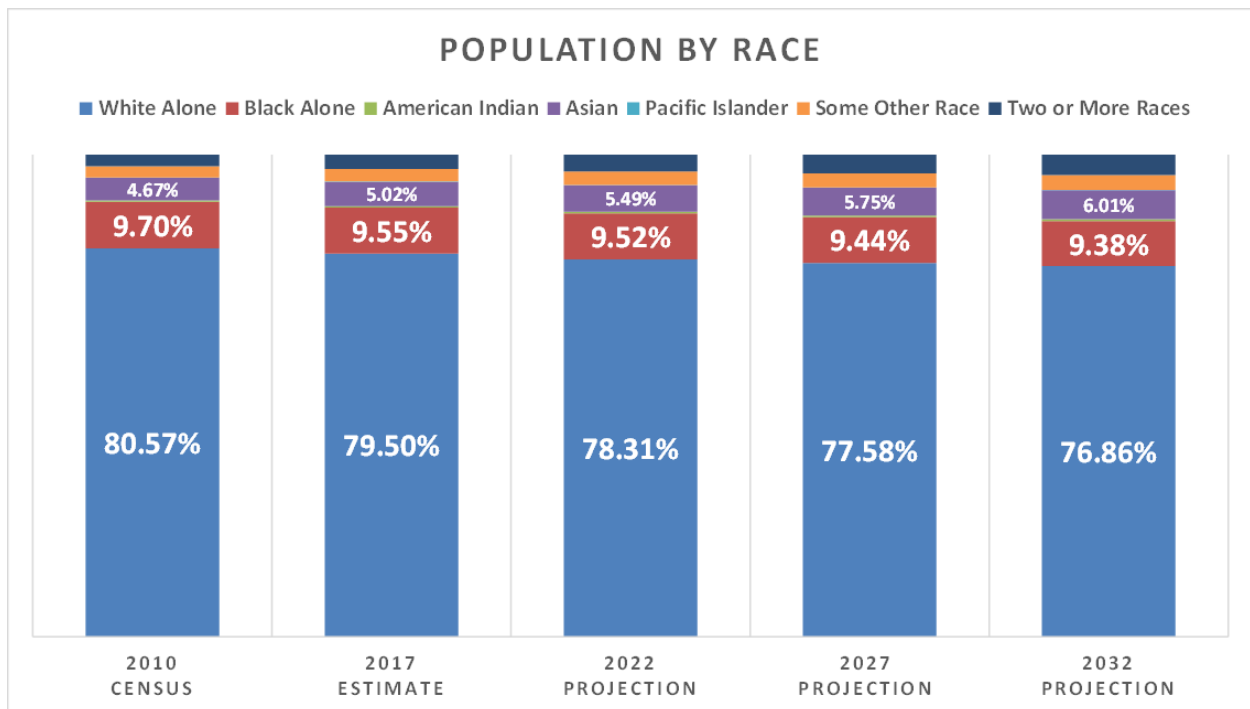
Given the differences in how the active adults (55 and older) participate in recreation programs, the trend is moving toward having at least two to three different program age segments for older adults. When developing the park and recreation system, the County should evaluate recreation experiences that would cater to active adults who are 55-64, 65-74, and 75+ age segments.



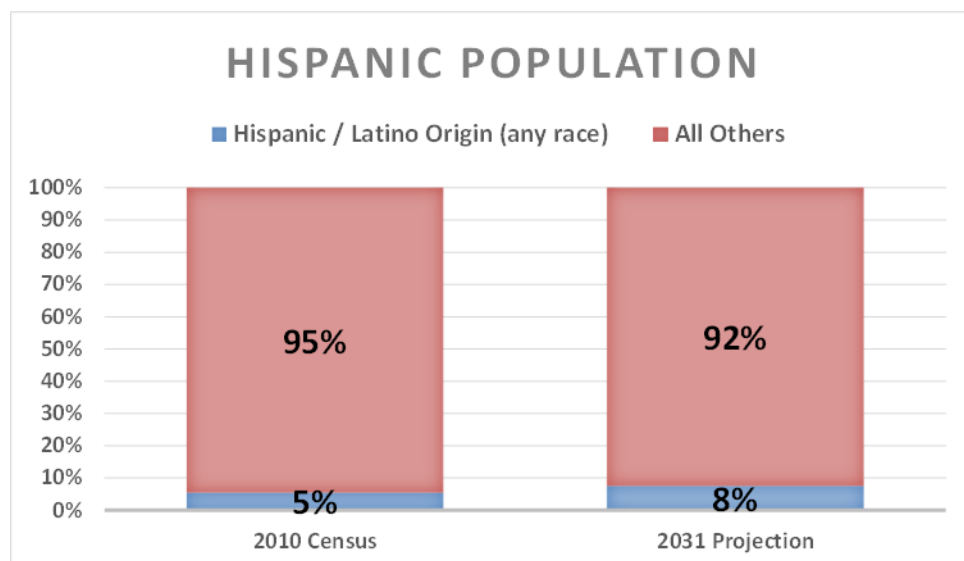


2.3.3 RACE AND ETHNICITY

In analyzing race, the service area's current populations are predominately White Alone. The 2017 estimates show that 79.5% of the service area's population falls into the White Alone category, while the Black Alone category (9.55%) represents the largest minority. The predictions for 2021 expect that the service area's population by race will stay relatively unchanged with the most growth occurring in the Asian segment.

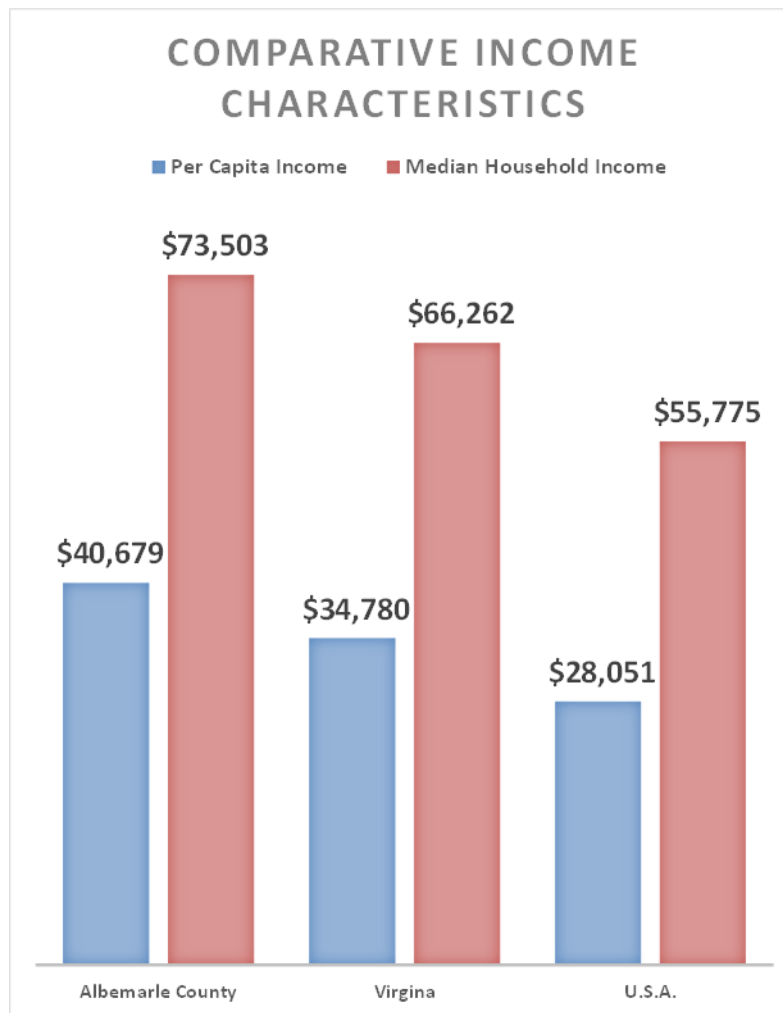


Based on the 2010 census, those of Hispanic/Latino origin represent 5% of the County's total population. The Hispanic/Latino population is expected to experience a slight increase to 8% by 2032.



2.3.4 HOUSEHOLDS AND INCOME

As seen in chart below, the County's per capita and median household income levels is well above state and national averages.





2.3.5 TAPESTRY SEGMENTATION

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

Many jurisdictions have 10+ tapestry segments that make up the majority (50%+) of its population. Albemarle County has five segments that comprise 54% of its population. The five tapestry segments that make-up a majority of the County's population are illustrated in the chart below as well as how they compare to the United States.

Tapestry Segment	Percent of Albemarle County Households (2017)	Percent of US Households (2017)
Exurbanites	16.3%	1.9%
Soccer Moms	13.9%	2.9%
In Style	9.4%	2.2%
The Great Outdoors	7.4%	1.6%
Top Tier	7.0%	1.7%
Subtotal	54.0%	10.2%

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

The following provides a brief description of the five largest tapestry segments in Albemarle County.

EXURBANITES

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

MEDIAN AGE: 50

MEDIAN HOUSEHOLD INCOME: \$98,000

MARKET PROFILE:

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

SOCCER MOMS

Soccer Moms is an affluent, family-oriented market with a country flavor. Residents are partial to new housing away from the bustle of the city but close enough to commute to professional job centers. Life in this suburban wilderness offsets the hectic pace of two working parents with growing children. They favor time-saving devices, like banking online or housekeeping services, and family-oriented pursuits.

MEDIAN AGE: 37

MEDIAN HOUSEHOLD INCOME: \$84,000

MARKET PROFILE:

- Most households own at least 2 vehicles; the most popular types are minivans and SUVs.
- Family-oriented purchases and activities dominate, like 4+ televisions (Index 165), movie purchases or rentals, children's apparel and toys, and visits to theme parks or zoos.
- Outdoor activities and sports are characteristic of life in the suburban periphery, like bicycling, jogging, golfing, boating, and target shooting.
- Home maintenance services are frequently contracted, but these families also like their gardens and own the tools for minor upkeep, like riding mowers and tillers.

IN STYLE

In Style denizens embrace an urbane lifestyle that includes support of the arts, travel, and extensive reading. They are connected and make full use of the advantages of mobile devices. Professional couples or single households without children, they have the time to focus on their homes and their interests. The population is slightly older and already planning for their retirement.

MEDIAN AGE: 41

MEDIAN HOUSEHOLD INCOME: \$66,000

MARKET PROFILE:

- Partial to late model SUVs or trucks.
- Homes integral part of their style; invest in home remodeling/maintenance, DIY or contractors; housekeeping hired.
- Prefer organic foods, including growing their own vegetables.
- Financially active, from a variety of investments to home equity lines of credit.
- Meticulous planners, both well insured and well invested in retirement savings.
- Generous with support of various charities and causes.
- Actively support the arts, theater, concerts, and museums.

THE GREAT OUTDOORS

These neighborhoods are found in pastoral settings throughout the United States. Consumers are educated empty nesters living an active but modest lifestyle. Their focus is land. They are more likely to invest in real estate or a vacation home than stocks. They are active gardeners and partial to homegrown and home-cooked meals. Although retirement beckons, most of these residents still work, with incomes slightly above the US level.

MEDIAN AGE: 46

MEDIAN HOUSEHOLD INCOME: \$53,000



MARKET PROFILE:

- Satellite dishes and riding lawn mowers are familiar sights in these rural settings, along with multiple vehicles; four-wheel drive trucks are popular, too.
- Residents are members of AARP and veterans' clubs and support various civic causes.
- Technology is not central in their lives: light use of Internet connectivity for shopping and entertainment.
- Most households have pets—dogs or cats.
- Television channels such as CMT, History, and Fox News are popular.
- They enjoy outdoor activities such as hiking, hunting, fishing, and boating.

TOP TIER

The residents of the wealthiest Tapestry market, *Top Tier*, earn more than three times the US household income. They have the purchasing power to indulge any choice, but what do their hearts' desire? Aside from the obvious expense for the upkeep of their lavish homes, consumers select upscale salons, spas, and fitness centers for their personal well-being and shop at high-end retailers for their personal effects. Whether short or long, domestic or foreign, their frequent vacations spare no expense. Residents fill their weekends and evenings with opera, classical music concerts, charity dinners, and shopping. These highly educated professionals have reached their corporate career goals. With an accumulated average net worth of over 1.5 million dollars and income from a strong investment portfolio, many of these older residents have moved into consulting roles or operate their own businesses.

MEDIAN AGE: 46

MEDIAN HOUSEHOLD INCOME: \$157,000

MARKET PROFILE:

- They purchase or lease luxury cars with the latest trim, preferably imports.
- They contribute to arts/cultural organizations, educational and social groups, as well as NPR and PBS.
- Top Tier residents farm out their household chores—every service from property and garden maintenance and professional housekeeping to contracting for home improvement or maintenance projects.
- Consumers spend money on themselves; they frequently visit day spas and salons, use dry cleaning services, and exercise at exclusive clubs.
- Near or far, downtown or at the beach, they regularly visit their lavish vacation homes.
- When at home, their schedules are packed with lunch dates, book club meetings, charity dinners, classical music concerts, opera shows, and visits to local art galleries.
- Top Tier consumers are shoppers. They shop at high-end retailers such as Nordstrom (readily paying full price), as well as Target, Kohl's, Macy's, and Bed Bath & Beyond, and online at Amazon.com.
- At their level of spending, it makes sense to own an airline credit card. They make several domestic and foreign trips a year for leisure and pay for every luxury along the way—a room with a view, limousines, and rental cars are part of the package.

ALBEMARLE COUNTY DEMOGRAPHIC IMPLICATIONS

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

POPULATION

The population is significantly increasing and is projected to experience 21% population growth over the next 15 years. With a growing population, park and recreation services must continue to grow to keep up with the population. Additionally, development will continue over the next 15 years and the parks and recreation system will need to strategically invest, develop, and maintain parks and facilities in relation to current and future housing development areas.

AGE SEGMENTATION

Albemarle County has a very broad age segmentation with the largest group being 55+ with the second largest group being 18-34. This is significant as providing access to services and programs will need to be focused on multitude of age segments simultaneously and equally challenging as age segments have different likings towards activities. Equal distribution across all age segments will require the County to continue to provide programs, services, parks and facilities that appeal to all residents of the community.

RACE AND ETHNICITY

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

HOUSEHOLDS AND INCOME

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

TAPESTRY SEGMENTATION

Highly unique tapestry segmentation with above average income levels and diverse recreational needs.



2.4 RECREATION TRENDS ANALYSIS

The Trends Analysis provides an understanding of national, regional, and local recreational trends. This analysis examines participation trends, activity levels, and programming trends. It is important to note that all trends are based on current and/or historical patterns and participation rates.

2.4.1 NATIONAL TRENDS IN RECREATION

METHODOLOGY

The Sports & Fitness Industry Association's (SFIA) *Sports, Fitness & Recreational Activities Topline Participation Report 2018* was utilized in evaluating the following trends:

- National Trends in Sport and Fitness Participation
- Core vs. Casual Participation
- Activity by Generation

The study is based on findings from surveys carried out in 2017 and the beginning of 2018 by the Physical Activity Council, resulting in a total of 30,999 online interviews – both individual and household surveys. A sample size of 30,999 completed interviews is considered by SFIA to result in a high degree of statistical accuracy. A sport with a participation rate of five percent has a confidence interval of plus or minus 0.27 percentage points at a 95 percent confidence interval. Using a weighting technique, survey results are applied to the total U.S. population figure of 298,325,103 people (ages six and older). The purpose of the report is to establish levels of activity and identify key participatory trends in recreation across the U.S.

CORE VS. CASUAL PARTICIPATION

In addition to overall participation rates, SFIA further categorizes active participants as either core or casual participants based on frequency. Core participants have higher participatory frequency than casual participants. The thresholds that define casual versus core participation may vary based on the nature of each individual activity. For instance, core participants engage in most fitness and recreational activities more than 50 times per year, while for sports, the threshold for core participation is typically 13 times per year.

In a given activity, core participants are more committed and tend to be less likely to switch to other activities or become inactive (engage in no physical activity) than casual participants. This may also explain why activities with more core participants tend to experience less pattern shifts in participation rates than those with larger groups of casual participants.

INACTIVITY RATES / ACTIVITY LEVEL TRENDS

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

NATIONAL SPORT AND FITNESS PARTICIPATORY TRENDS

NATIONAL TRENDS IN GENERAL SPORTS

The sports most heavily participated in the United States were Golf (23.8 million in 2016) and Basketball (23.4 million), which have participation figures well in excess of the other activities within the general sports category. The popularity of Golf and Basketball can be attributed to the ability to compete with relatively small number of participants. Even though Golf has experienced a recent decrease in participation, it still continues to benefit from its wide age segment appeal and is considered a life-long sport. Basketball's success can be attributed to the limited amount of equipment needed to participate and the limited space requirements necessary, which make basketball the only traditional sport that can be played at the majority of American dwellings as a drive-way pickup game.

Since 2012, Rugby and other niche sports, like Boxing, Lacrosse, and Roller Hockey have seen strong growth. Rugby has emerged as the overall fastest growing sport, as it has seen participation levels rise by 82.8% over the last five years. Based on the five-year trend, Boxing for Competition (42.6%), Lacrosse (35.1%), and Roller Hockey (34.2%) have also experienced significant growth. In the most recent year, the fastest growing sports were Boxing for Competition (13.1%) and Pickleball (11.3%).

During the last five years, the sports that are most rapidly declining include Ultimate Frisbee (-39.1%), Touch Football (-22.8%), Tackle Football (-16.0%), and Racquetball (-13.4%). For the most recent year, Ultimate Frisbee (-14.9%), Badminton (-12.6%), Gymnastics (-10.7%), and Volleyball-Sand/Beach (-9.9%) underwent the largest declines.

In general, the most recent year shares a similar pattern with the five-year trends; suggesting that the increasing participation rates in certain activities have yet to peak in sports like Rugby, Lacrosse, Field Hockey, and Competitive Boxing. However, some sports that increased rapidly over the past five years have experienced recent decreases in participation, including Squash, Ice Hockey, Roller Hockey and Volleyball-Sand/Beach. The reversal of the five-year trends in these sports may be due to a relatively low user base (ranging from 1-5 million) and could suggest that participation in these activities may have peaked.

CORE VS. CASUAL TRENDS IN GENERAL SPORTS

The most popular sports, such as Basketball and Baseball, have a larger core participant base (engaged 13+ times annually) than casual participant base (engaged at least 1 time annually). Less mainstream, less organized sports such as Ultimate Frisbee, Roller Hockey, Squash, and Boxing for Competition have larger casual participation. Although these sports increased in participation over the last five years, the newcomers were mostly casual participants that may be more inclined to switch to other sports or fitness activities, resulting in the declining one-year trends.



National Participatory Trends - General Sports					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Golf * (2011, 2015, and 2016 data)	25,682	24,120	23,815	-7.3%	-1.3%
Basketball	23,708	22,343	23,401	-1.3%	4.7%
Tennis	17,020	18,079	17,683	3.9%	-2.2%
Baseball	12,976	14,760	15,642	20.5%	6.0%
Soccer (Outdoor)	12,944	11,932	11,924	-7.9%	-0.1%
Softball (Slow Pitch)	7,411	7,690	7,283	-1.7%	-5.3%
Football, Flag	5,865	6,173	6,551	11.7%	6.1%
Badminton	7,278	7,354	6,430	-11.7%	-12.6%
Volleyball (Court)	6,384	6,216	6,317	-1.0%	1.6%
Football, Touch	7,295	5,686	5,629	-22.8%	-1.0%
Soccer (Indoor)	4,617	5,117	5,399	16.9%	5.5%
Football, Tackle	6,220	5,481	5,224	-16.0%	-4.7%
Volleyball (Sand/Beach)	4,505	5,489	4,947	9.8%	-9.9%
Gymnastics	5,115	5,381	4,805	-6.1%	-10.7%
Track and Field	4,257	4,116	4,161	-2.3%	1.1%
Cheerleading	3,244	4,029	3,816	17.6%	-5.3%
Racquetball	4,070	3,579	3,526	-13.4%	-1.5%
Pickleball	N/A	2,815	3,132	N/A	11.3%
Ultimate Frisbee	5,131	3,673	3,126	-39.1%	-14.9%
Ice Hockey	2,363	2,697	2,544	7.7%	-5.7%
Softball (Fast Pitch)	2,624	2,467	2,309	-12.0%	-6.4%
Lacrosse	1,607	2,090	2,171	35.1%	3.9%
Wrestling	1,922	1,922	1,896	-1.4%	-1.4%
Roller Hockey	1,367	1,929	1,834	34.2%	-4.9%
Rugby	887	1,550	1,621	82.8%	4.6%
Field Hockey	1,237	1,512	1,596	29.0%	5.6%
Squash	1,290	1,549	1,492	15.7%	-3.7%
Boxing for Competition	959	1,210	1,368	42.6%	13.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

*2017 information not available for **Golf**. Information to be released by National Golf Foundation. Participation figures above reflect 2011, 2015, and 2016 data.

NATIONAL TRENDS IN GENERAL FITNESS

Overall, national participatory trends in fitness have experienced strong growth in recent years. Many of these activities have become popular due to an increased interest among Americans to improve their health and enhance quality of life by engaging in an active lifestyle. These activities also have very few barriers to entry, which provides a variety of options that are relatively inexpensive to participate in and can be performed by most individuals.

The most popular fitness activity, by far, is Fitness Walking, which had about 110.8 million participants in 2017, increasing 2.7% from the previous year. Other leading fitness activities based on total number of participants include Treadmill (52.9 million), Free Weights (52.2 million), Running/Jogging (50.7 million), Weight/Resistance Machines (36.2 million), and Stationary Cycling (36.0 million).

Over the last five years, the activities growing most rapidly are Non-Traditional / Off-Road Triathlons (74.7%), Trail Running (57.6%), and Aerobics (32.7%). Over the same time frame, the activities that have undergone the most decline include: Boot Camps Style Cross Training (-11.3%), Stretching (-7.5%), and Weight/Resistance Machines (-6.9%).

In the last year, activities with the largest gains in participation were Triathlon Non-Traditional/Off Road (10.1%), Running/Jogging (7.1%), and Trail Running (6.6%). From 2016-2017, the activities that had the most decline in participation were Traditional/Road Triathlon (-8.9%), Cardio Kickboxing (-3.0%), and Calisthenics/Bodyweight Exercise (-2.6%).

CORE VS. CASUAL TRENDS IN GENERAL FITNESS

It should be noted that many of the activities that are rapidly growing have a relatively low user base, which allows for more drastic shifts in terms of percentage, especially for five-year trends. Increasing casual participants may also explain the rapid growth in some activities. For instance, core/casual participation trends showed that over the last five years, casual participants increased drastically in Non-Traditional/ Off Road (119.6%) and Tai Chi (26.9%), while the core participant base of both activities experienced significantly less growth.



National Participatory Trends - General Fitness					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Fitness Walking	114,029	107,895	110,805	-2.8%	2.7%
Treadmill	50,839	51,872	52,966	4.2%	2.1%
Free Weights (Dumbbells/Hand Weights)	N/A	51,513	52,217	N/A	1.4%
Running/Jogging	51,450	47,384	50,770	-1.3%	7.1%
Weight/Resistant Machines	38,999	35,768	36,291	-6.9%	1.5%
Stationary Cycling (Recumbent/Upright)	35,987	36,118	36,035	0.1%	-0.2%
Stretching	35,873	33,771	33,195	-7.5%	-1.7%
Elliptical Motion Trainer*	28,560	32,218	32,283	13.0%	0.2%
Free Weights (Barbells)	26,688	26,473	27,444	2.8%	3.7%
Yoga	23,253	26,268	27,354	17.6%	4.1%
Calisthenics/Bodyweight Exercise	N/A	25,110	24,454	N/A	-2.6%
Choreographed Exercise	N/A	21,839	22,616	N/A	3.6%
Aerobics (High Impact)	16,178	21,390	21,476	32.7%	0.4%
Stair Climbing Machine	12,979	15,079	14,948	15.2%	-0.9%
Cross-Training Style Workout	N/A	12,914	13,622	N/A	5.5%
Stationary Cycling (Group)	8,477	8,937	9,409	11.0%	5.3%
Trail Running	5,806	8,582	9,149	57.6%	6.6%
Pilates Training	8,519	8,893	9,047	6.2%	1.7%
Cardio Kickboxing	6,725	6,899	6,693	-0.5%	-3.0%
Boot Camp Style Cross-Training	7,496	6,583	6,651	-11.3%	1.0%
Martial Arts	5,075	5,745	5,838	15.0%	1.6%
Boxing for Fitness	4,831	5,175	5,157	6.7%	-0.3%
Tai Chi	3,203	3,706	3,787	18.2%	2.2%
Barre	N/A	3,329	3,436	N/A	3.2%
Triathlon (Traditional/Road)	1,789	2,374	2,162	20.8%	-8.9%
Triathlon (Non-Traditional/Off Road)	1,075	1,705	1,878	74.7%	10.1%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

*Cardio Cross Trainer is merged to Elliptical Motion Trainer

NATIONAL TRENDS IN OUTDOOR RECREATION

Results from the SFIA report demonstrate a contrast of growth and decline in participation regarding outdoor/adventure recreation activities. Much like the general fitness activities, these activities encourage an active lifestyle, can be performed individually or within a group, and are not as limited by time constraints.

In 2017, the most popular activities, in terms of total participants, from the outdoor / adventure recreation category include: Day Hiking (44.9 million), Road Bicycling (38.8 million), Freshwater Fishing (38.3 million), and Camping within ¼ mile of Vehicle/Home (26.2 million).

From 2012-2017, BMX Bicycling (83.4%), Adventure Racing (56.3%), Backpacking Overnight (38.3%), and Day Hiking (30.1%) have undergone the largest increases in participation. Similarly, in the last year, activities growing most rapidly include: BMX Bicycling (10.0%), Backpacking Overnight (8.1%), and Day Hiking (6.6%).

The five-year trend shows activities declining most rapidly were In-Line Roller Skating (-20.7%), Camping within ¼ mile of Home/Vehicle (-16.5%), and Birdwatching (-9.2%). More recently, activities experiencing the largest declines were Adventure Racing (-15.7%), Traditional Climbing (-9.4%), and In-Line Roller Skating (-2.1%).

CORE VS. CASUAL TRENDS IN OUTDOOR RECREATION

Regarding the national trend of outdoor activities participation is on the rise, all activities, except for In-Line Roller Skating and Freshwater Fishing, underwent increases in casual participation over the last five years. Any decline in participation over the last five years was mainly ascribed to decreases in core participants for activities such as In-Line Roller Skating (-32.6%), Skateboarding (-10.7%), Road Bicycling (-10.4%), Camping Recreational Vehicle (-10.0%), and Archery (-3.2%).

National Participatory Trends - Outdoor / Adventure Recreation					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Hiking (Day)	34,519	42,128	44,900	30.1%	6.6%
Bicycling (Road)	39,790	38,365	38,866	-2.3%	1.3%
Fishing (Freshwater)	39,002	38,121	38,346	-1.7%	0.6%
Camping (< 1/4 Mile of Vehicle/Home)	31,454	26,467	26,262	-16.5%	-0.8%
Camping (Recreational Vehicle)	15,903	15,855	16,159	1.6%	1.9%
Fishing (Saltwater)	12,000	12,266	13,062	8.9%	6.5%
Birdwatching (>1/4 mile of Vehicle/Home)	13,535	11,589	12,296	-9.2%	6.1%
Backpacking Overnight	7,933	10,151	10,975	38.3%	8.1%
Bicycling (Mountain)	7,265	8,615	8,609	18.5%	-0.1%
Archery	7,173	7,903	7,769	8.3%	-1.7%
Fishing (Fly)	5,848	6,456	6,791	16.1%	5.2%
Skateboarding	6,227	6,442	6,382	2.5%	-0.9%
Roller Skating, In-Line	6,647	5,381	5,268	-20.7%	-2.1%
Bicycling (BMX)	1,861	3,104	3,413	83.4%	10.0%
Adventure Racing	1,618	2,999	2,529	56.3%	-15.7%
Climbing (Traditional/Ice/Mountaineering)	2,189	2,790	2,527	15.4%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend: <div> <div>Large Increase (greater than 25%)</div> <div>Moderate Increase (0% to 25%)</div> <div>Moderate Decrease (0% to -25%)</div> <div>Large Decrease (less than -25%)</div> </div>					



NATIONAL TRENDS IN AQUATIC ACTIVITY

Swimming is unquestionably a lifetime sport, which is most likely why it has experienced such strong participation growth among the American population. In 2017, Fitness Swimming is the absolute leader in overall participation (27.1 million) for aquatic activities, due in large part to its broad, multigenerational appeal. In the most recent year, Fitness Swimming reported the strongest growth (2.0%) among aquatic activities, while Aquatic Exercise and Competitive Swimming experienced decreases in participation.

Aquatic Exercise has had a strong participation base of 10.4 million, however it also has recently experienced a slight decrease in participants (-1.1%). Based on previous trends, this activity could rebound in terms of participation due largely to ongoing research that demonstrates the activity's great therapeutic benefit coupled with increased life expectancies and a booming senior population. Aquatic Exercise has paved the way as a less stressful form of physical activity, while allowing similar benefits as land-based exercises, such as aerobic fitness, resistance training, flexibility, and balance. Doctors are still recommending Aquatic Exercise for injury rehabilitation, mature patients, and patients with bone or joint problems. Compared to a standard workout, Aquatic Exercise can significantly reduce stress placed on weight-bearing joints, bones, and muscles, while also reducing swelling.

National Participatory Trends - Aquatics					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Swimming (Fitness)	23,216	26,601	27,135	16.9%	2.0%
Aquatic Exercise	9,177	10,575	10,459	14.0%	-1.1%
Swimming (Competition)	2,502	3,369	3,007	20.2%	-10.7%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

CORE VS. CASUAL TRENDS IN AQUATIC ACTIVITY

While all activities have undergone increases in participation over the last five years, most recently, casual participation (1-49 times) is increasing much more rapidly than core participation (50+ times). For the five-year timeframe, casual participants of Competition Swimming increased by 56.2%, Aquatic Exercise by 24.8%, and Fitness Swimming by 21.0%. However, core participants of Competition Swimming decreased by -6.5% and Aquatic Exercise declined by -4.6% (from 2012 to 2017).

NATIONAL TRENDS IN WATER SPORTS / ACTIVITIES

The most popular water sports / activities based on total participants in 2017 were Recreational Kayaking (10.5 million), Canoeing (9.2 million), and Snorkeling (8.3 million). It should be noted that water activity participation tends to vary based on regional, seasonal, and environmental factors. A region with more water access and a warmer climate is more likely to have a higher participation rate in water activities than a region that has long winter seasons or limited water access. Therefore, when assessing trends in water sports and activities, it is important to understand that fluctuations may be the result of environmental barriers which can greatly influence water activity participation.

Over the last five years, Stand-Up Paddling (138.9%) was by far the fastest growing water activity, followed by White Water Kayaking (33.1%), Recreational Kayaking (28.7%), and Sea/Tour Kayaking (20.8%). Although the five-year trends show water sport activities are getting more popular, the most recent year shows a different trend. From 2016-2017 Stand-Up Paddling Recreational Kayaking reflect much slower increases in participation (3.3% and 5.2%), while White Water Kayaking (-2.0%), Sea/Tour Kayaking (-5.4%) both show decreases in participation numbers.

From 2012-2017, activities declining most rapidly were Jet Skiing (-22.6%), Water Skiing (-19.4%), and Wakeboarding (-10.8%). In the most recent year, activities experiencing the greatest declines in participation included: Boardsailing/Windsurfing (-9.4%), Canoeing (-8.2%), and Scuba Diving (-7.6%).

National Participatory Trends - Water Sports / Activities					
Activity	Participation Levels			% Change	
	2012	2016	2017	5-Year Trend	1-Year Trend
Kayaking (Recreational)	8,187	10,017	10,533	28.7%	5.2%
Canoeing	9,813	10,046	9,220	-6.0%	-8.2%
Snorkeling	8,664	8,717	8,384	-3.2%	-3.8%
Jet Skiing	6,996	5,783	5,418	-22.6%	-6.3%
Sailing	3,841	4,095	3,974	3.5%	-3.0%
Water Skiing	4,434	3,700	3,572	-19.4%	-3.5%
Rafting	3,756	3,428	3,479	-7.4%	1.5%
Stand-Up Paddling	1,392	3,220	3,325	138.9%	3.3%
Wakeboarding	3,368	2,912	3,005	-10.8%	3.2%
Kayaking (Sea/Touring)	2,446	3,124	2,955	20.8%	-5.4%
Scuba Diving	2,781	3,111	2,874	3.3%	-7.6%
Surfing	2,545	2,793	2,680	5.3%	-4.0%
Kayaking (White Water)	1,878	2,552	2,500	33.1%	-2.0%
Boardsailing/Windsurfing	1,372	1,737	1,573	14.7%	-9.4%
NOTE: Participation figures are in 000's for the US population ages 6 and over					
Legend:	Large Increase (greater than 25%)	Moderate Increase (0% to 25%)	Moderate Decrease (0% to -25%)	Large Decrease (less than -25%)	

CORE VS. CASUAL TRENDS IN WATER SPORTS / ACTIVITIES

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



ACTIVITY BY GENERATION

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

Generation Z (born 2000+) were the most active, with only 17.6% identifying as inactive. Approximately 65% of individuals within this generation were active in 2017; with 26.3% being active to a healthy level, 18.5% being active & high calorie, and 20.1% being casual active & low/med calorie.

Almost half (46.7%) of **millennials (born 1980-1999)** were active to a healthy level (35.4%) or active & high calorie (11.3%), while 24.0% claimed they were inactive. Even though this inactive rate is much higher than Generation Z's (17.6%), it is still below the national inactive rate (28%).

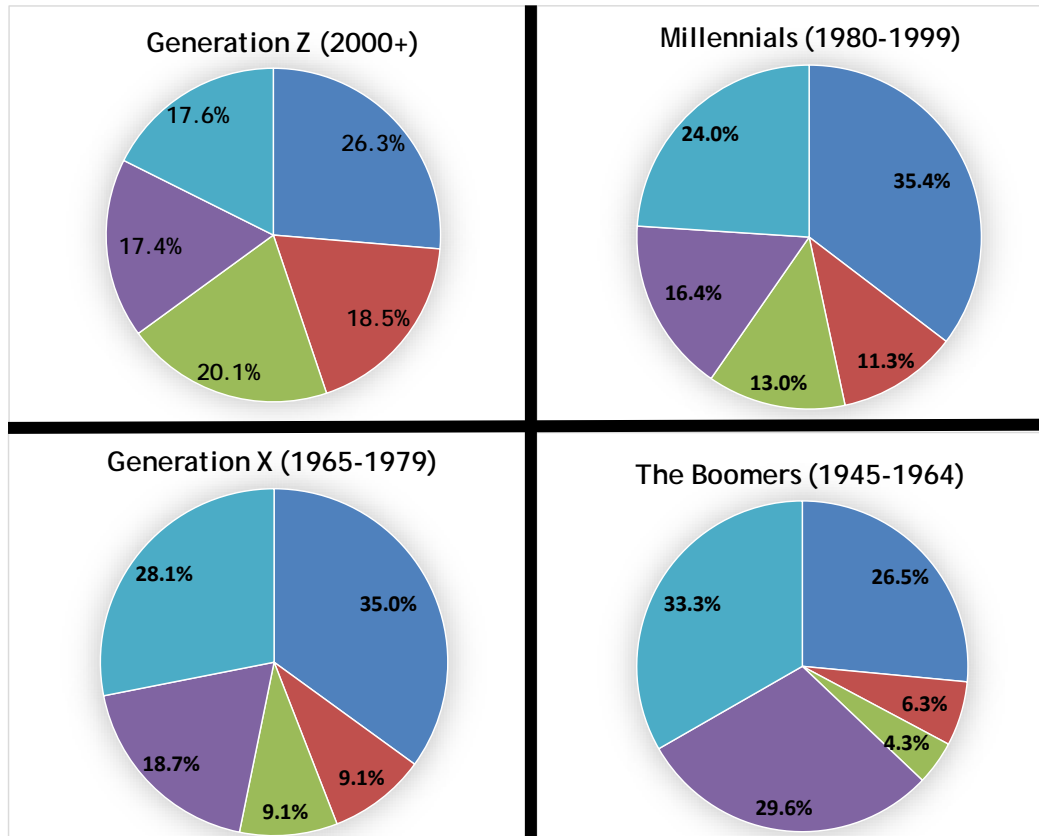
Generation X (born 1965-1979) has the second highest active to a healthy level rate (35.0%) among all generations, only being 0.4% less than Millennials. At the same time, they also have the second highest inactive rate, with 28.1% not active at all.

The Boomers (born 1945-1964) were the least active generation, with an inactive rate of 33.3%. This age group tends to participate in less intensive activities. Approximately 34% claimed to engage in casual & low/med calorie (4.3%) or low/med calorie (29.6%) burning activities.

2017 PARTICIPATION RATES BY GENERATION

US population, Ages 6+

■ Active to a Healthy Level ■ Active & High Calorie ■ Casual & Low/Med Calorie ■ Low/Med Calorie
■ Inactive



*Times per year: Casual (1-50), Active (51-150), Active to Healthy Level (151+)

NATIONAL AND REGIONAL PROGRAMMING TRENDS

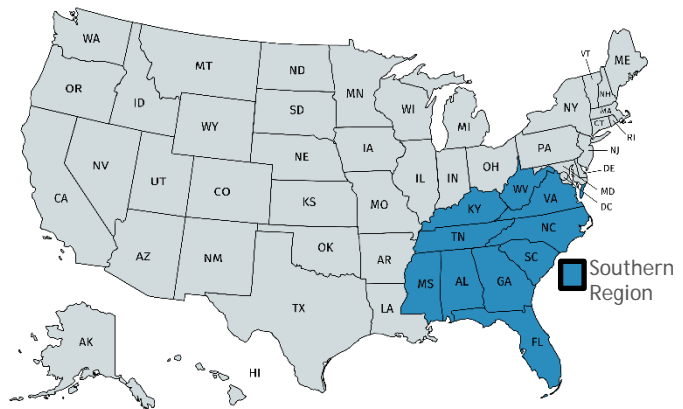
PROGRAMS OFFERED BY PARK AND RECREATION AGENCIES (SOUTHERN REGION)

NRPA's *Agency Performance Review 2018* summarize key findings from NRPA Park Metrics, which is a benchmark tool that compares the management and planning of operating resources and capital facilities of park and recreation agencies. The report contains data from 1,069 park and recreation agencies across the U.S. as reported between 2015 and 2017.

The report shows that the typical agencies (i.e., those at the median values) offer 161 programs annually, with roughly 60% of those programs being fee-based activities/events.

According to the information reported to the NRPA, the top five programming activities most frequently offered by park and recreation agencies, both in the U.S. and regionally, are described in the table below.

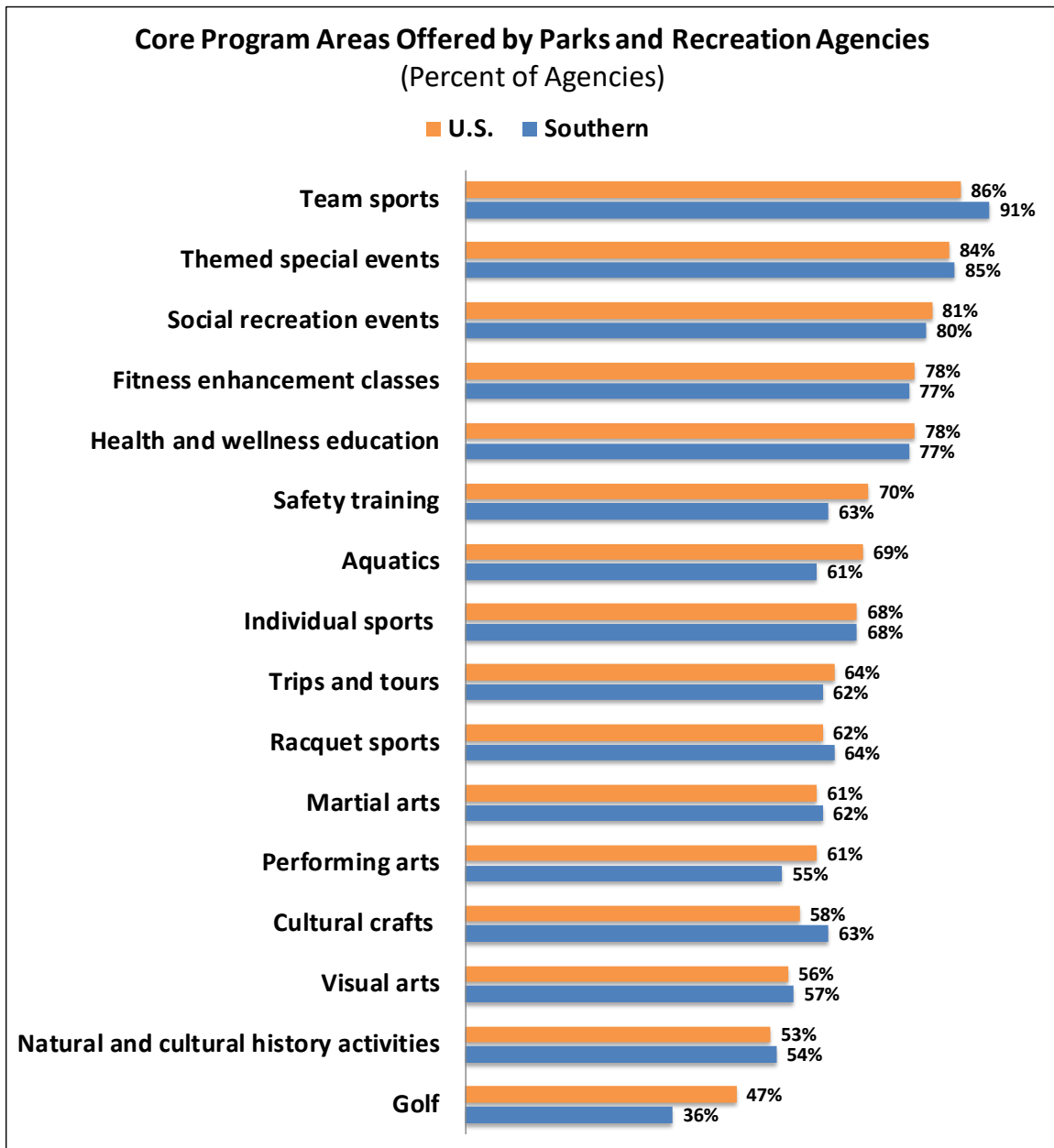
When comparing Southern agencies to the U.S. average, team sports, themed special events, social recreation events, fitness enhancement classes, and health and wellness education were all identified as top five most commonly provided program areas offered regionally and nationally.



Top 5 Most Offered Core Program Areas (Offered by Parks and Recreation Agencies)	
U.S. (% of agencies offering)	Southern Region (% of agencies offering)
<ul style="list-style-type: none"> Team sports (86%) 	<ul style="list-style-type: none"> Team sports (91%)
<ul style="list-style-type: none"> Themed special events (84%) 	<ul style="list-style-type: none"> Themed special events (85%)
<ul style="list-style-type: none"> Social recreation events (81%) 	<ul style="list-style-type: none"> Social recreation events (80%)
<ul style="list-style-type: none"> Fitness enhancement classes (78%) 	<ul style="list-style-type: none"> Fitness enhancement classes (77%)
<ul style="list-style-type: none"> Health and wellness education (78%) 	<ul style="list-style-type: none"> Health and wellness education 77%



In general, programs offered by park and recreation agencies in the Southern Region resemble agencies nationwide. However, based on a discrepancy threshold of 5% or more, Southern agencies are offering programs such as team sports and cultural crafts, at a higher rate than the national average. Contradictory, the agencies in the South are trailing the national average in regards to safety training, aquatics, performing arts, and golf.



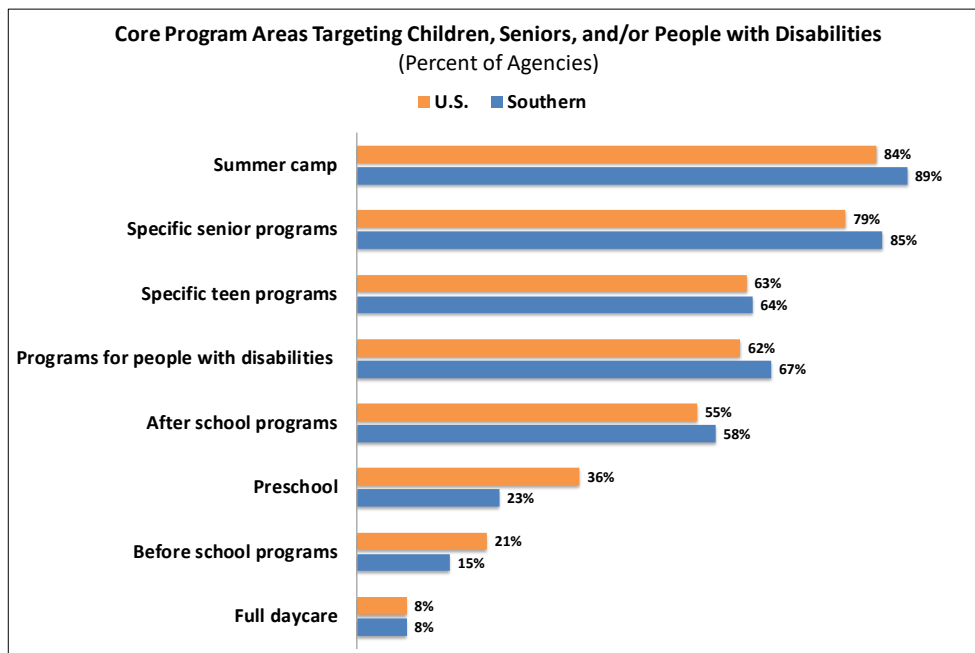
TARGETED PROGRAMS FOR CHILDREN, SENIORS, AND PEOPLE WITH DISABILITIES

For better understanding of targeted programs by age segment, the NRPA also tracks program offerings that cater specifically to children, seniors, and people with disabilities, on a national and regional basis. This allows for further analysis of these commonly targeted populations. According to the 2018 NRPA Agency Performance Review, approximately 79% of agencies offer dedicated senior programming, while 62% of park and recreation agencies provide adaptive programming for individuals with disabilities.

Based on information reported to the NRPA, the top three activities that target children, seniors, and/or people with disabilities most frequently offered by park and recreation agencies are described in the table below.

Top 3 Most Offered Core Program Areas (Targeting Children, Seniors, and/or People with Disabilities)	
U.S. (% of agencies offering)	Southern Region (% of agencies offering)
<ul style="list-style-type: none"> Summer camp (84%) 	<ul style="list-style-type: none"> Summer camp (89%)
<ul style="list-style-type: none"> Senior programs (79%) 	<ul style="list-style-type: none"> Senior programs (85%)
<ul style="list-style-type: none"> Teen programs (63%) 	<ul style="list-style-type: none"> Programs for people with disabilities (67%)

Agencies in the Southern Region tend to offer targeted programs at a slightly higher rate than the national average. Southern agencies are offering summer camps, specific senior programs, and programs for people with disabilities at a significantly higher rate, while preschool and before school programs are the only targeted program in which Southern agencies are below the national rate.





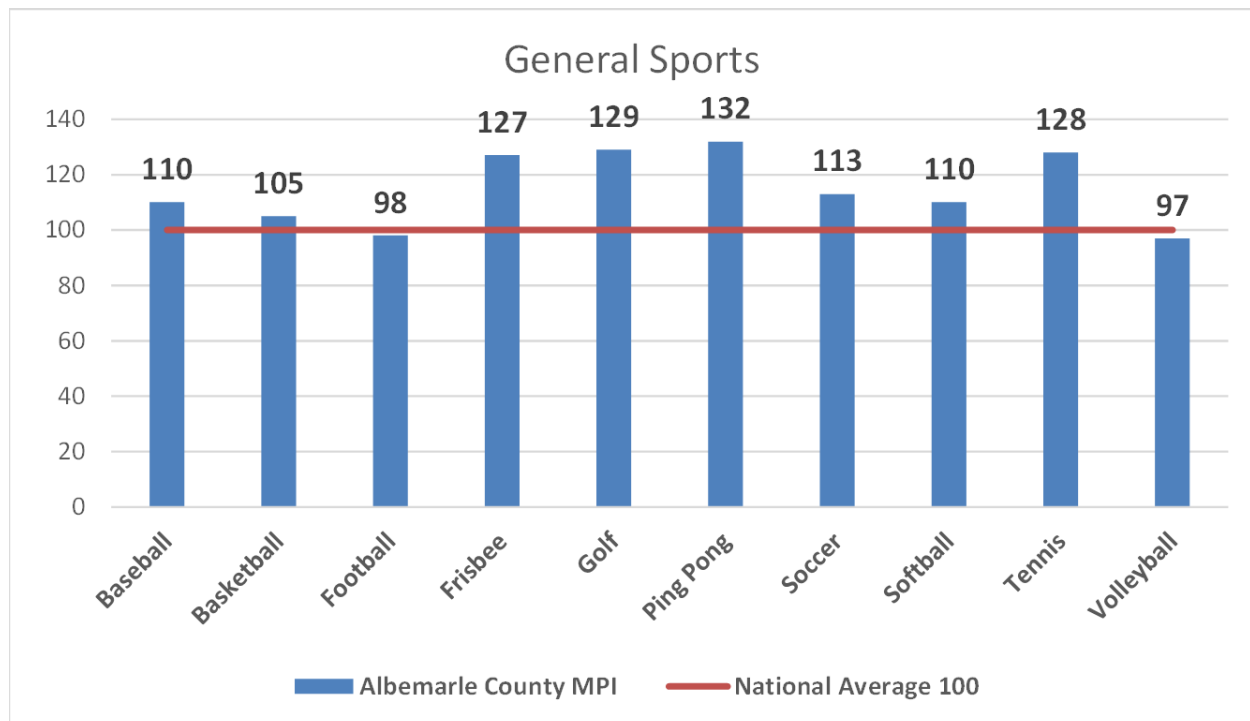
2.5 LOCAL SPORT AND MARKET POTENTIAL

The following charts show sport and leisure market potential data from ESRI. A Market Potential Data (MPI) measures the probable demand for a product or service within the County and its surrounding service area. The MPI shows the likelihood that an adult resident of the target area will participate in certain activities when compared to the US National average. The national average is 100, therefore numbers below 100 would represent a lower than average participation rate, and numbers above 100 would represent higher than average participation rate. The service area is compared to the national average in three (3) categories - general sports, fitness and outdoor activity.

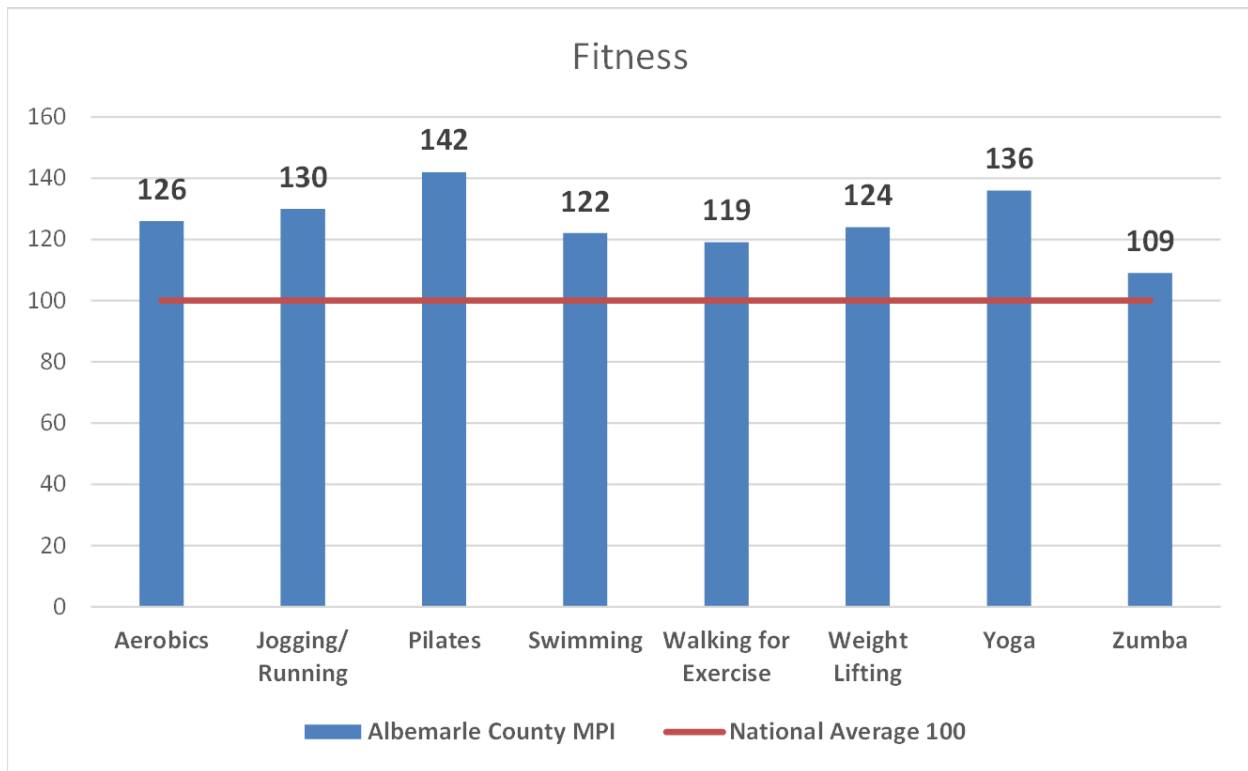
Overall, Albemarle County demonstrate rather high market potential index (MPI) numbers; this is particularly noticeable when assessing the fitness market potential tables. All activities from the fitness market potential table have MPI scores of 100+; all other activities have at least one activity that ranks below average MPI score. Looking at the other two categories (general sports and outdoor activity), even though they each have a few activities with MPI scores below the national averages, a majority of the activities' MPI scores fall above 100+. These overall high MPI scores show that Albemarle County has particularly strong participation rates when it comes to recreational activities. This becomes significant for when the County considers building new facilities or starting up new programs; giving them a strong tool to estimate resident attendance.

High index numbers (100+) are significant because they demonstrate that there is a greater potential that residents of the service area will actively participate in offerings provided by the County.

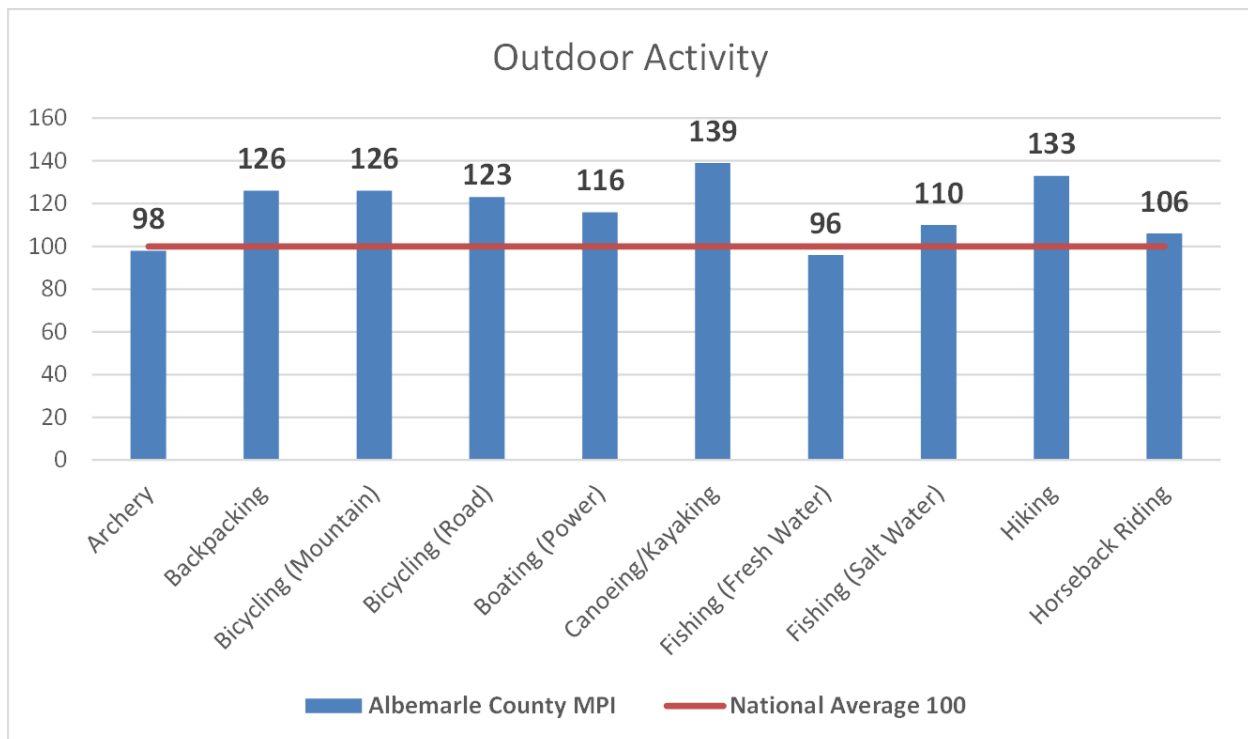
2.5.1 GENERAL SPORTS MPI



2.5.2 GENERAL FITNESS MPI



2.5.3 OUTDOOR ACTIVITY





Chapter Three - COMMUNITY NEEDS ASSESSMENT

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

3.1 QUALITATIVE INPUT SUMMARY

In the Fall of 2017, consultants conducted a series of focus group meetings with individuals representing diverse organizations and perspectives. Each group was asked a series of similar questions, and the results are condensed to a series of key themes that emerged from the qualitative data collection method. Note that words "the Department" relate specifically to the Albemarle County Parks and Recreation Department.

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

3.1.1 RATING OF THE PARKS AND RECREATION SYSTEM

- Ranked the quality of the current system as average.
- Generally, acknowledge the limited staff available to the Department.
- Knowledgeable about the opportunity to acquire and abundance of land for parks; Recognition of the limited value that the available lands hold to diversify the system and better meet the needs of the "urbanizing" part of the community.
- Frustration surrounding the length of time it takes to acquire and develop these lands.
- Knowledgeable about the desire for a connected, hard surface recreational trail system.
- As with the development of parks, there is a high level of frustration related to the length of time it takes to acquire land and develop trails as well as the lack of progress reports or status updates on current projects from the County. Generally, focus group and stakeholder participants were unclear as to who within County government is responsible for the implementation of the Greenways Master Plan - Parks and Recreation, Transportation, or some other department or division within the County.
- The level of maintenance effectiveness was varied.
- The limited number of developed community parks leads to a lack of options for organized team practice and game locations.
- Positive experiences with the Department's recreation programs.
- Mixed opinions on the effectiveness of marketing those recreational programs.
- The County is urbanizing; the Parks and Recreation Department needs to urbanize as well, in particular in growth areas. Specific ideas to urbanize include:

- Trails
- Art in Parks
- Indoor Facilities
- Infill Development Opportunities with a focus on parks
- Mixed Use Redevelopment with focus on parks and economic development
- Redevelopment of school grounds so they better function as Neighborhood Parks
- Participants cited their awareness of a lack of funding as a factor in the themes previously described.

3.1.2 MOST IMPORTANT FUNCTION OF THE PARKS AND RECREATION SYSTEM

- To Provide the Facilities
 - Participants felt that the most important role was to provide safe, diverse, quality spaces for people to recreate, in particular a connected, hard-surface trail system.
- To Encourage Active Citizens
 - By providing trails as well as diverse parks and facilities, this encourages people to be active.
- The ability to connect with nature was important
 - Participants valued access to green spaces in particular through a variety of trails
- Focus on Existing Parks
 - Prioritized making existing lands better over the acquisition of new lands
- Focus on Trails and New Community and Neighborhood Park Development
 - perceived Underserved Segments of the Community
- Community and Neighborhood Parks are needed. "More Darden Towe's."
- Athletic Fields and Trails
- Recreation Facilities
- New Development
 - Participants cited many times that they felt that newly developed neighborhoods were being short-changed. Desire to see parks developed up-front with new subdivisions
 - Others cited a shortfall in being visionary with identifying locations for new neighborhood and community parks as the prevailing thinking to park development is that the City of Charlottesville provides "urban" recreation and the County provides open space recreation.
 - Increased Awareness is needed
- Increased Communication/Marketing is needed
- Strengthen Partnerships and Outreach



- Partnerships with local organizations, recreation groups, and the private sector.

3.1.3 ROLE THAT PARKS AND RECREATION PLAYS IN ECONOMIC DEVELOPMENT OF ALBEMARLE COUNTY

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

3.1.4 MOST IMPORTANT OVERALL ISSUES FOR THE PARKS AND RECREATION SYSTEM

- Funding
 - Funding to keep up with maintenance and the ability to have enough staff to execute a plan.
- Quantity and Quality of Parks and Facilities
 - Current quality and quantity of existing parks and facilities is underserved
- Leveraging Community Support
 - Better relationship with outside partners could increase the awareness of the Department's needs
 - Many cited appreciations for this planning process
- Changing Demographics
 - Concerned that the reactive planning only focuses on the demographics of the now versus the demographics of the future
 - People also noted a greater need to address several safety concerns in the parks
- Better Communication
 - People again discussed the need for improved communication between the Department and the community

3.1.5 MOST IMPORTANT FUNDING ISSUES FACING THE PARKS AND RECREATION SYSTEM

- User Fees
- Taxes - how to fund park and recreation system development while keeping the tax rate low.
- Private Donations - tapping "earned income"
- Development-Related Funds
 - The use of impact fees, system development fees and the requirement to make developers pay for parks as a part of the initial subdivision development

3.2 STASTICALLY VALID SURVEY

3.2.1 OVERVIEW

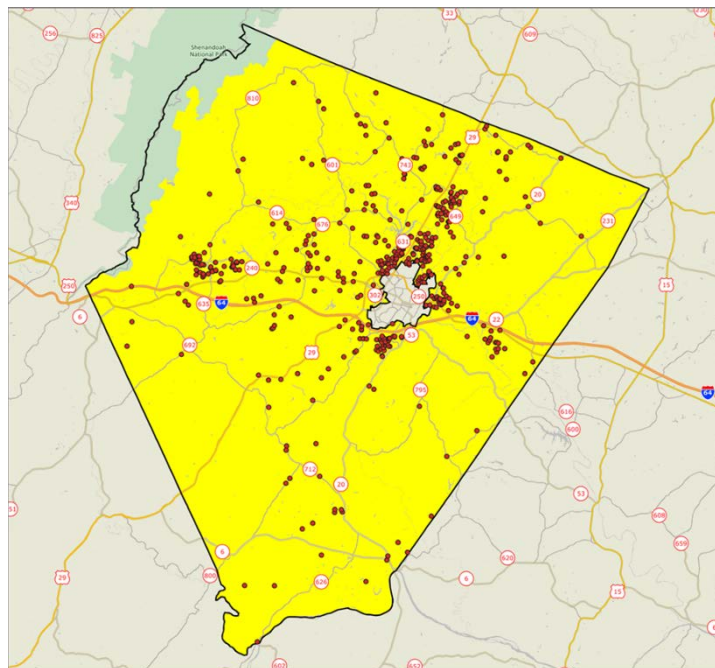
ETC Institute administered a needs assessment survey for Albemarle County during the fall of 2017. The survey was administered as part of the County's Parks and Recreation Needs Assessment for their residents. The survey results will aid Albemarle County in taking a resident-driven approach to making decisions that will enrich and positively affect the lives of residents.

3.2.2 METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in Albemarle County. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or completing it on-line.

A few days after the surveys were mailed; ETC Institute sent emails and placed phone calls to the households that received the survey to encourage participation. The emails contained a link to the on-line version of the survey to make it easy for residents to complete the survey. To prevent people who were not residents of Albemarle County from participating, everyone who completed the survey on-line was required to enter their home address prior to submitting the survey. ETC Institute then matched the addresses that were entered on-line with the addresses that were originally selected for the random sample. If the address from a survey completed online did not match one of the addresses selected for the sample, the on-line survey was not counted.

The goal was to obtain completed surveys from at least 375 residents. The goal was exceeded with a total of 502 residents completing the survey. The overall results for the sample of 502 households have a precision of at least $\pm 4.4\%$ at the 95% level of confidence. The following scatterplot graph indicates where completed surveys were received from residents in Albemarle County.



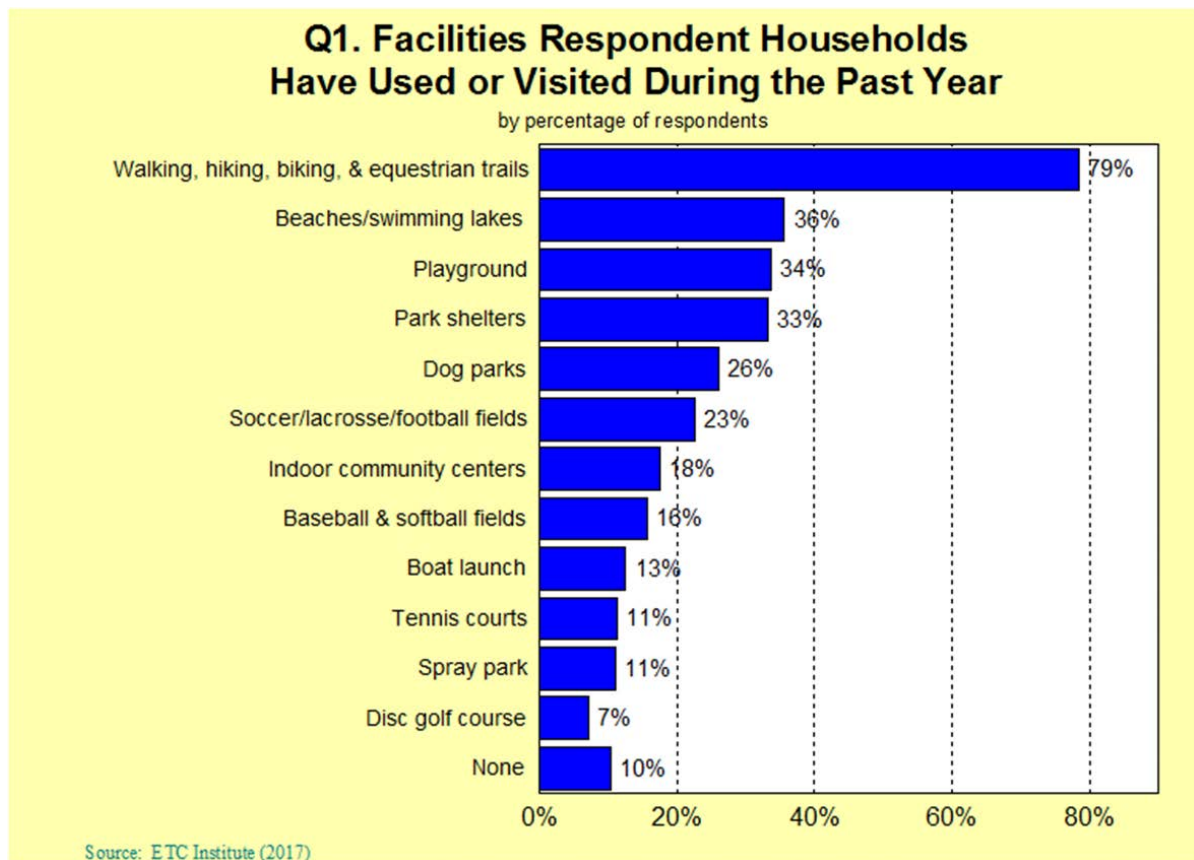
The major findings of the survey are summarized below and on the following pages. Complete survey results are provided as a separate document.



3.2.3 PARK AND FACILITY UTILIZATION AND CONDITION RATINGS

- **Utilization:**
 - Seventy-nine percent (79%) of households used trails over the past 12 months.
 - Thirty-six percent (36%) of households used beaches/swimming lakes over the last 12 months.
 - Thirty-four percent (34%) of households used playgrounds over the last 12 months.
 - Thirty-three percent (33%) of households used park shelters over the last 12 months.

The national benchmark for trail utilization is 81%.

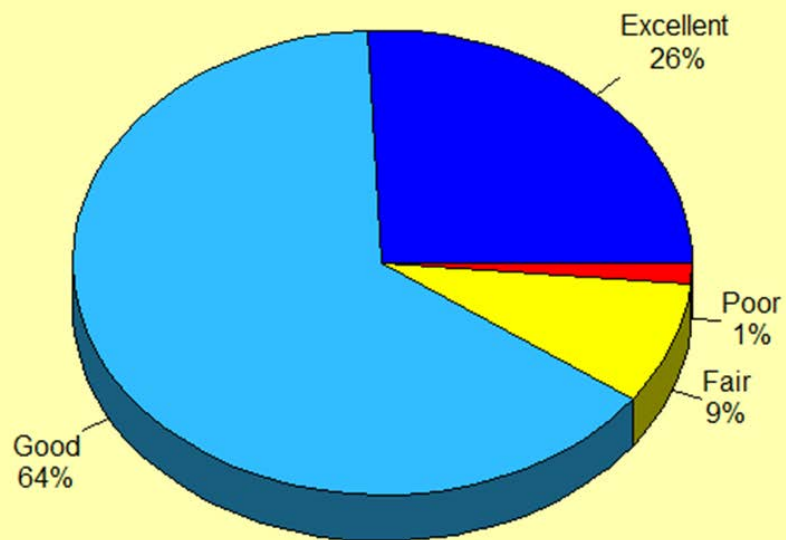


- Condition Ratings of Parks:
 - Of households who visited parks and facilities, 26% rated the parks they had visited as “excellent”.

The national benchmark for excellent is 31%.

Q1a. How Would You Rate the Physical Condition of All the Parks and Facilities You Have Visited?

by percentage of households that have used or visited facilities in the past 12 months



Source: ETC Institute (2017)



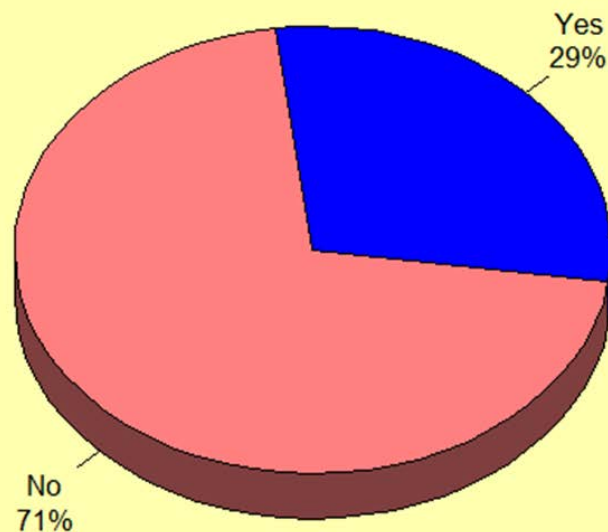
3.2.4 PROGRAM PARTICIPATION AND QUALITY RATINGS

- **Program Participation and Ratings:** Twenty-nine percent (29%) of households participated in Albemarle County Parks and Recreation Department programs and services over the past 12 months.

The national benchmark for program participation is 34%.

Q4. Have You or Members of Your Household Participated in Any Recreation Programs?

by percentage of respondents



Source: ETC Institute (2017)

- Program Quality:
 - Of households who participated in programs, 33% rated the programs as “excellent”.

The national benchmark for excellent is 36%.

Q4a. How Would You Rate the Overall Quality of Programs You or Members of Your Household Have Participated in?

by percentage of households that have participated in programs



Source: ETC Institute (2017)

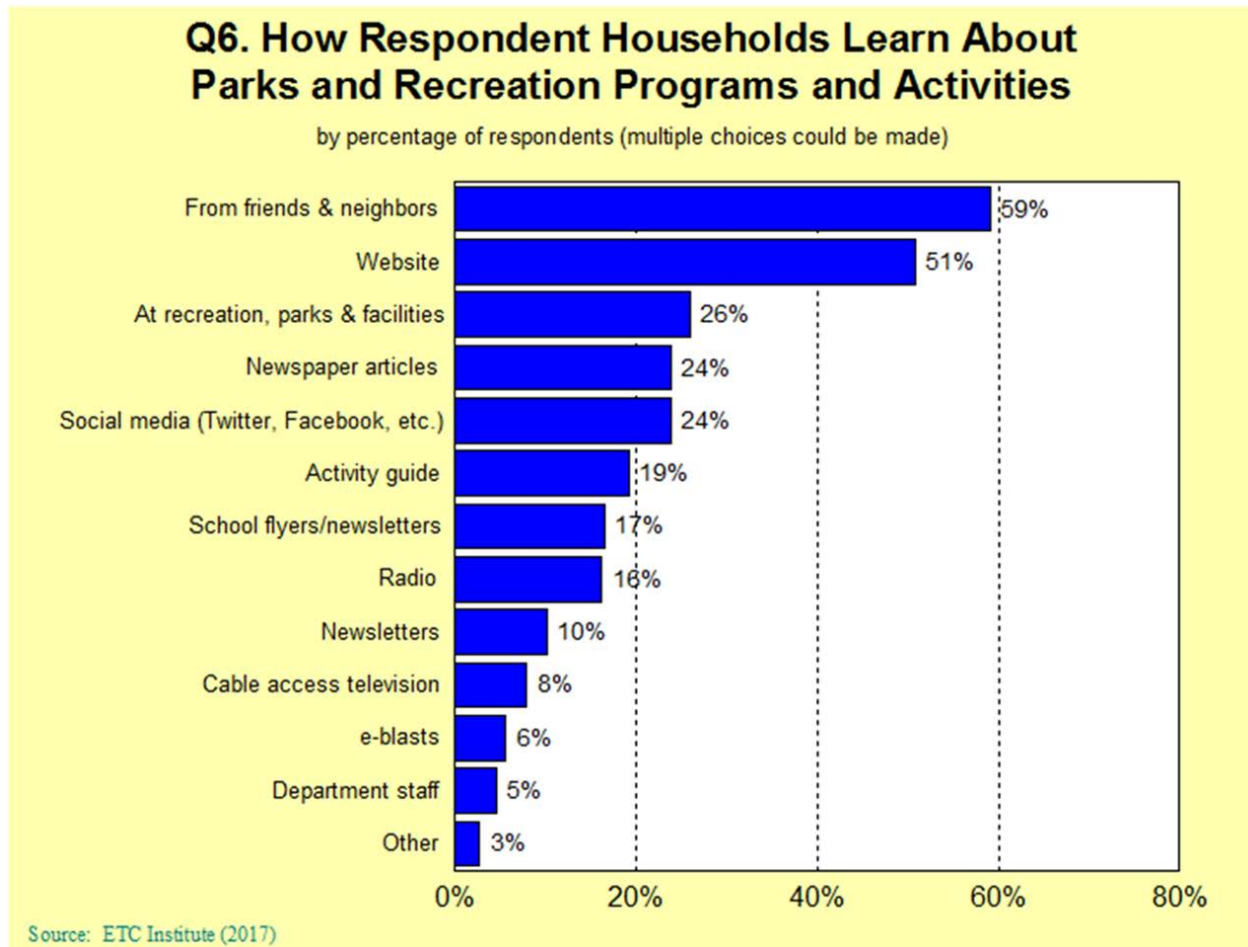


3.2.5 WAYS HOUSEHOLDS LEARN ABOUT PROGRAMS AND ACTIVITIES

- From Friends and Neighbors Was the Most Utilized Source of Information When Learning About Program and Activity Offerings. Fifty-nine percent (59%) of households indicated they utilize friends and neighbors as an information source. Other most used sources include: website (51%), at parks and recreation facilities (26%), newspaper articles (24%) and social media (24%).

The national benchmark for from friends and neighbors is 43%.

The national benchmark for website is 31%.

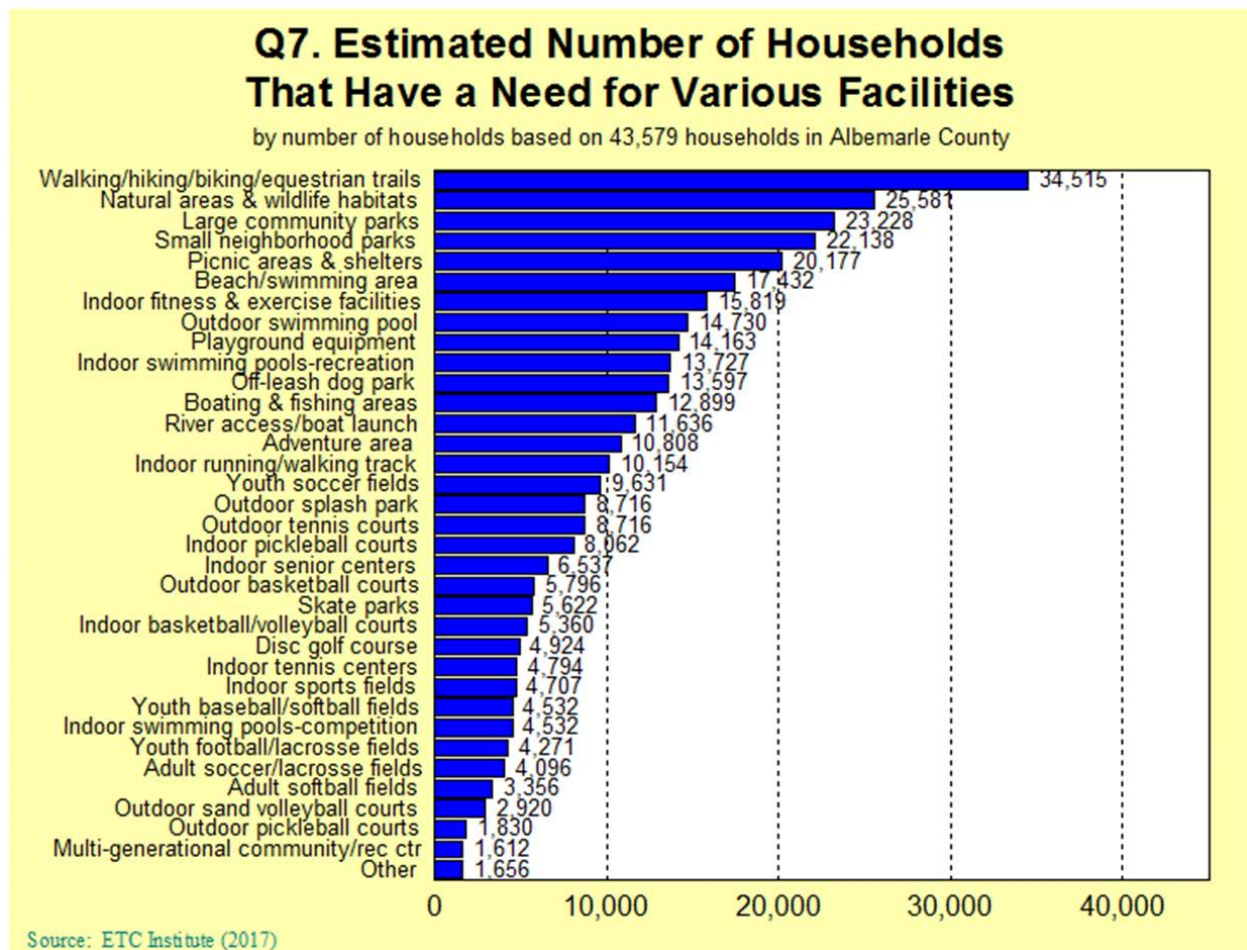


3.2.6 FACILITY NEEDS, UNMET NEEDS AND IMPORTANCE

Respondents were asked to indicate from a list of 34 facilities whether or not they had a need. If the respondent indicated a need for the facility, they were then asked to rate how well their needs were being met.

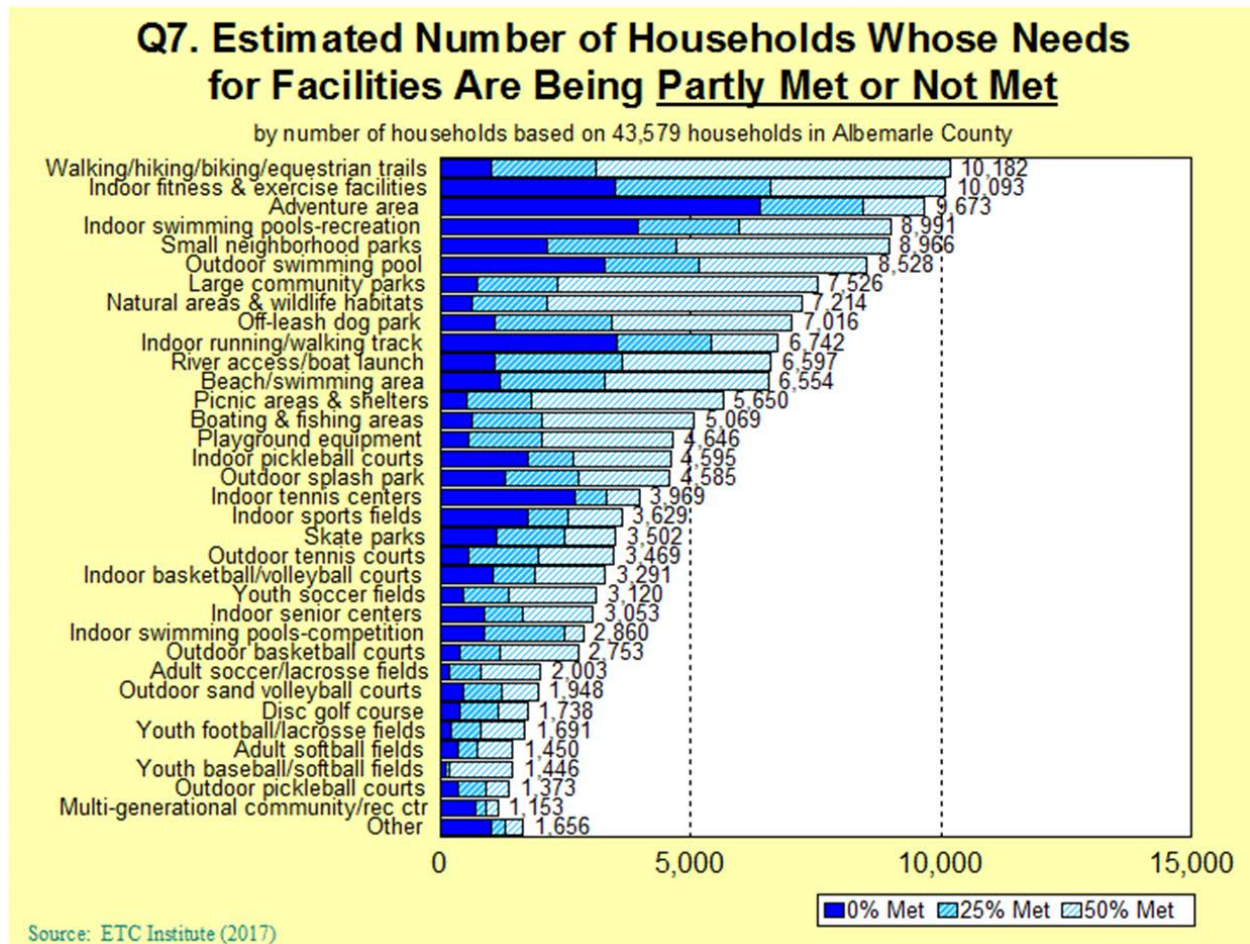
- **Facility Needs:** Sixty-nine percent (79%) or 34,515 households indicated a need for trails. Other most needed facilities include: Natural areas and wildlife habitats (59% or 25,581 households), large community parks (53% or 23,228 households), small neighborhood parks (51% or 22,138 households), and picnic areas/shelters (46% or 20,177 households).

National benchmark for trails is 70%



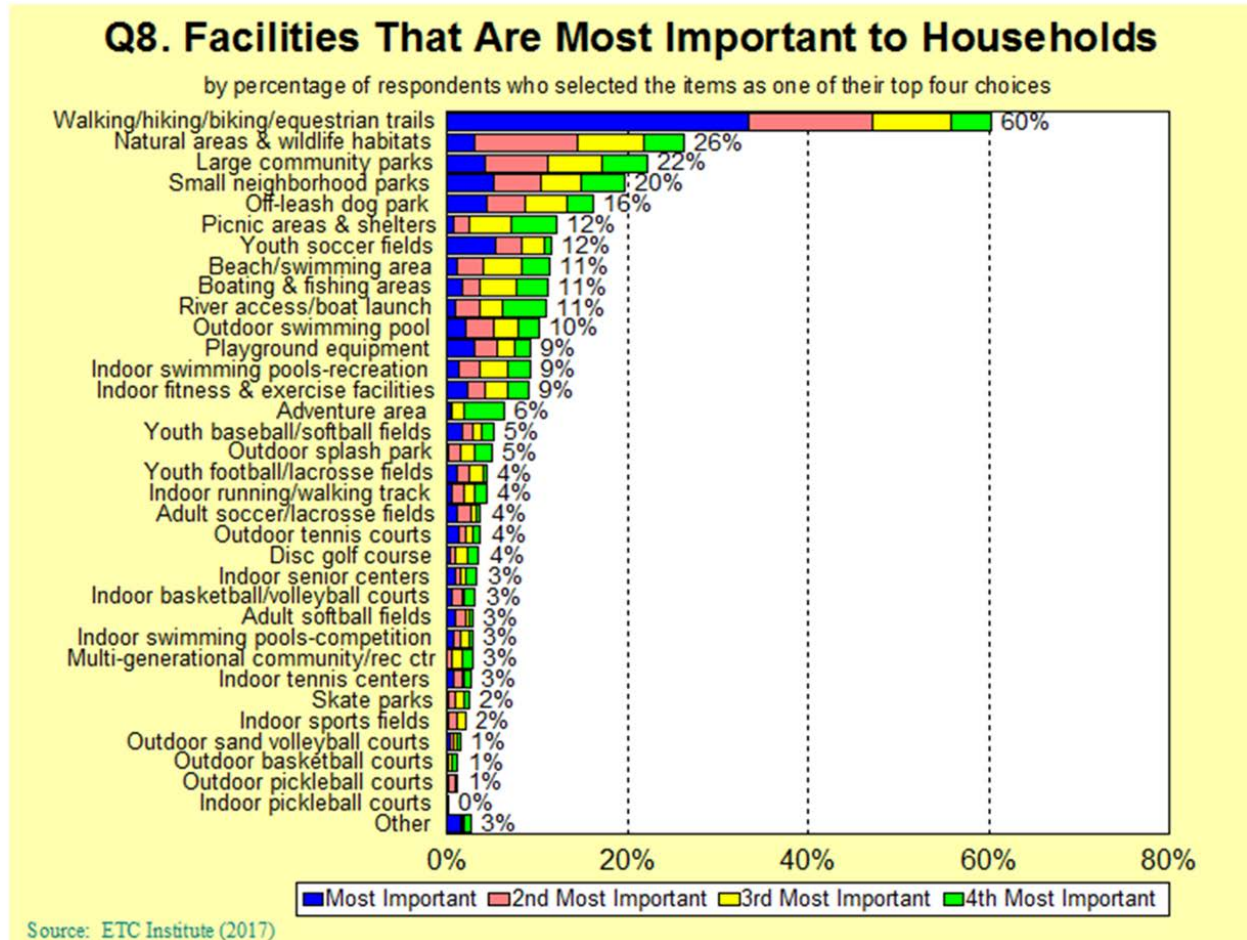


- **How Well Household Needs Are Being Met for Facilities:** Based on the number of households who indicated their needs were only being met 50% or less, 10,182 households indicated an unmet need for trails. Other unmet needs include:
 - indoor fitness and exercise facilities (10,093 households)
 - adventure area (9,673 households)
 - indoor swimming pools - recreation use (8,991 households)
 - small neighborhood parks - (8,966 households)
 - outdoor swimming pools (8,528 households)
 - large community parks (7,526 households)
 - natural areas and wildlife habitats (7,214 households)
 - off-leash dog park (7,016 households)



- **Facility Importance:** Based on the sum of respondents' top four choices, 60% indicated trails were the most important to their household. Other most important facilities include: Natural areas and wildlife habitats (26%) large community parks (22%), and small neighborhood parks (20%).

National benchmark for trails is 44%.





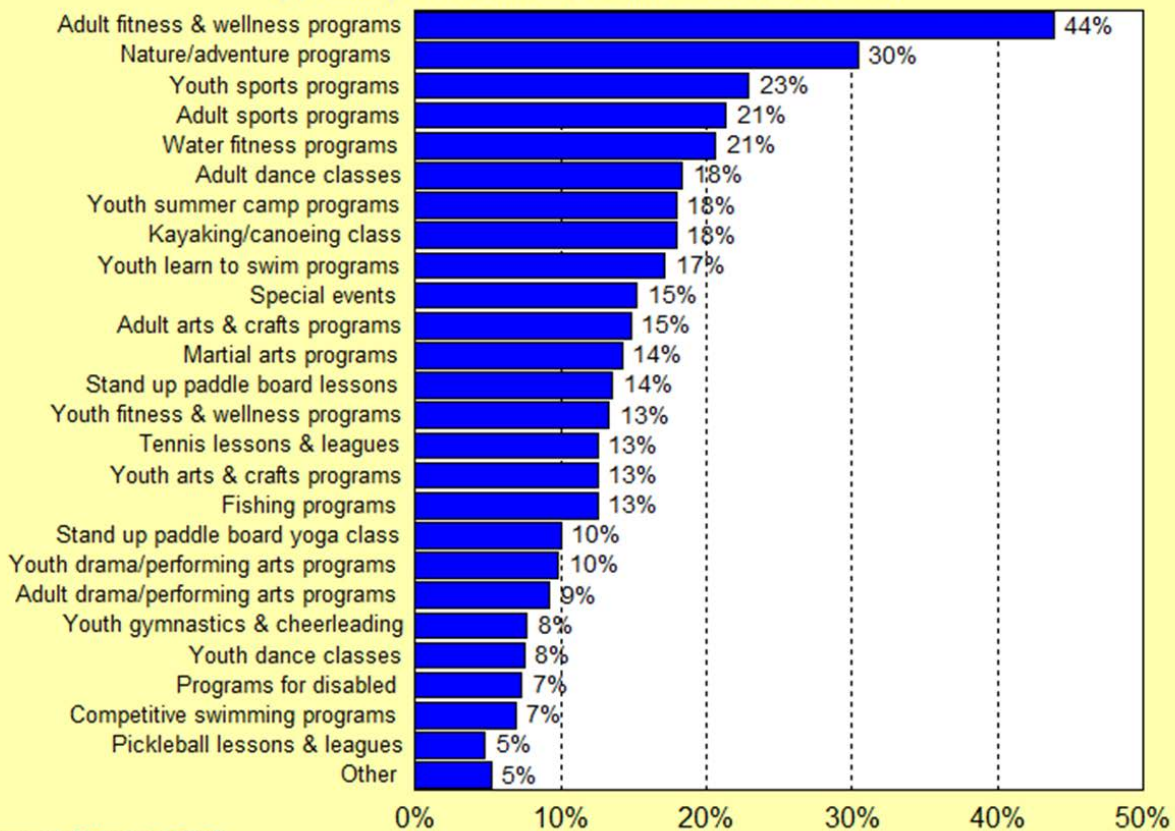
3.2.7 PROGRAM NEEDS, UNMET NEEDS AND IMPORTANCE

- **Program Needs:** Forty-four percent (44%) of households indicated a need for adult fitness and wellness programs. Other most needed programs include: Nature/adventure programs (30% of households), youth sports programs (23% of households), adult sports programs (21% of households) and water fitness programs (21% of households).

National benchmark for adult fitness and wellness programs is 46%.

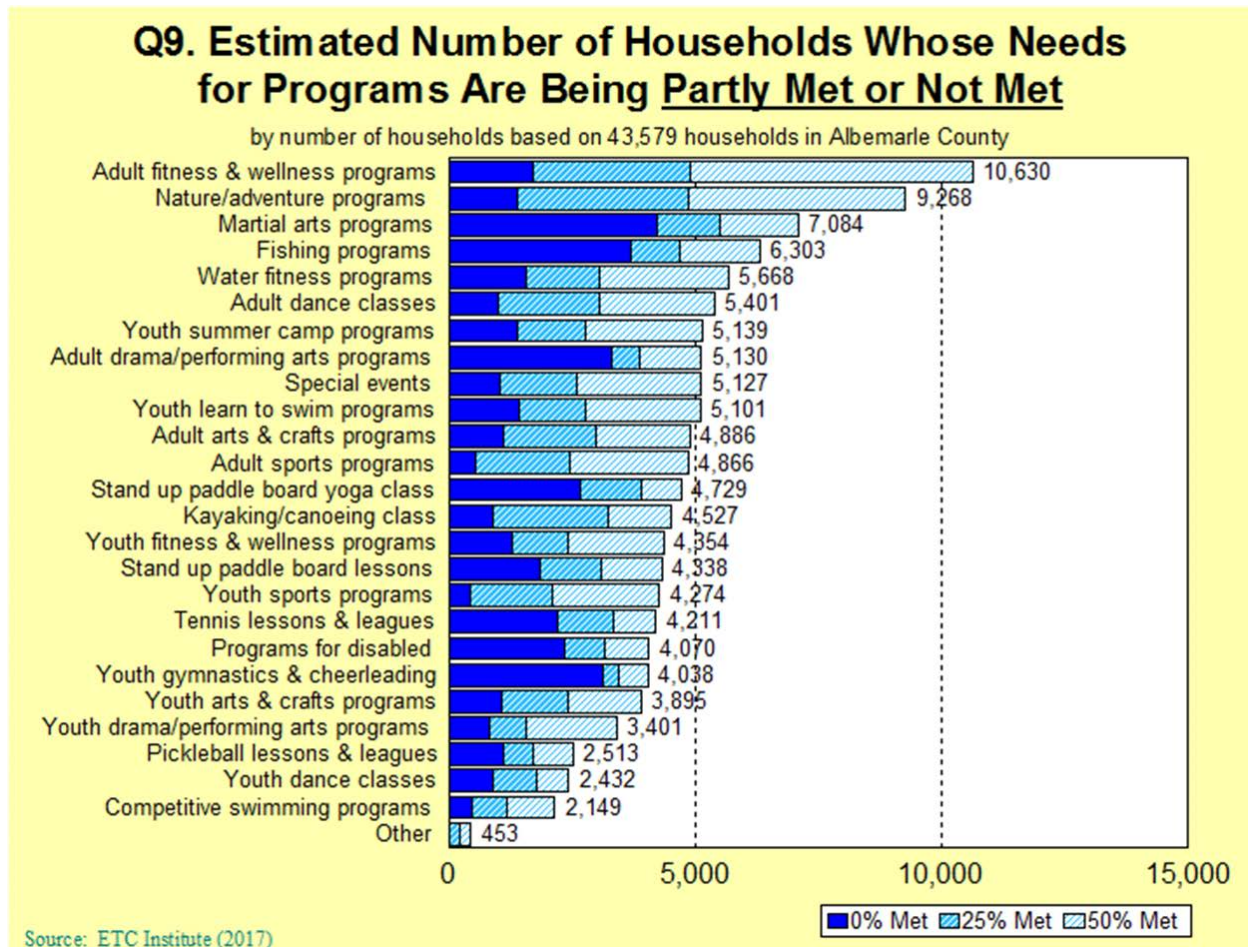
Q9. Programs That Respondent Households Have a Need For

by percentage of respondents (multiple choices could be made)



Source: ETC Institute (2017)

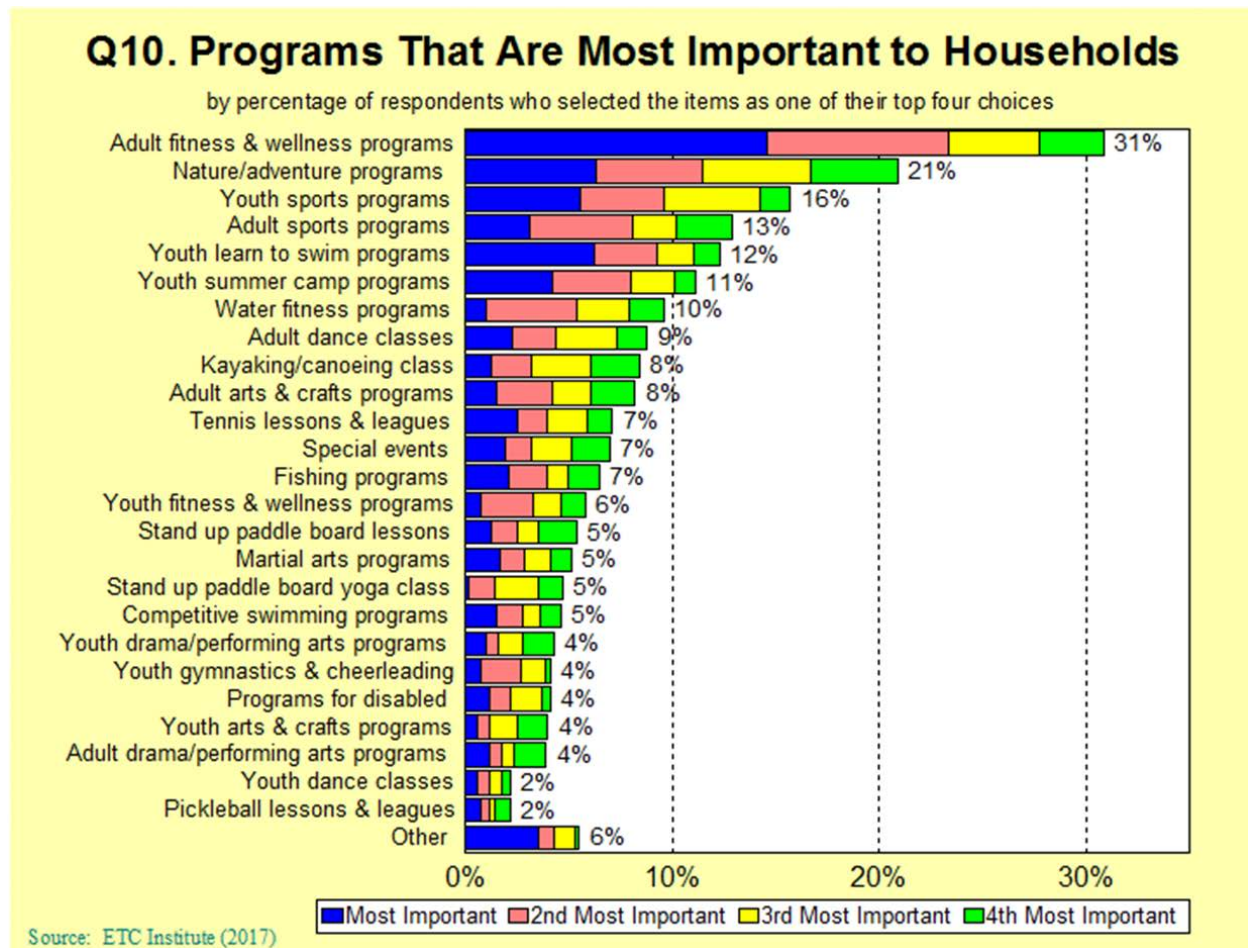
- **How Well Needs Are Being Met for Programs:** Based on the number of households who indicated their needs were only being met 50% or less, 10,630 households responded adult fitness and wellness programs. Other unmet needs include:
 - nature/adventure programs (9,268 households)
 - martial arts programs (7,084 households)
 - fishing programs (6,303 households)
 - water fitness programs (5,668 households)





- Program Importance: Based on the percentage of households who indicated the program as one of their top four choices, 31% indicated adult fitness and wellness programs were the most important to their household. Other most important programs include: nature/adventure programs (21%) and youth sports programs (16%).

National benchmark for adult fitness and wellness programs is 30%.



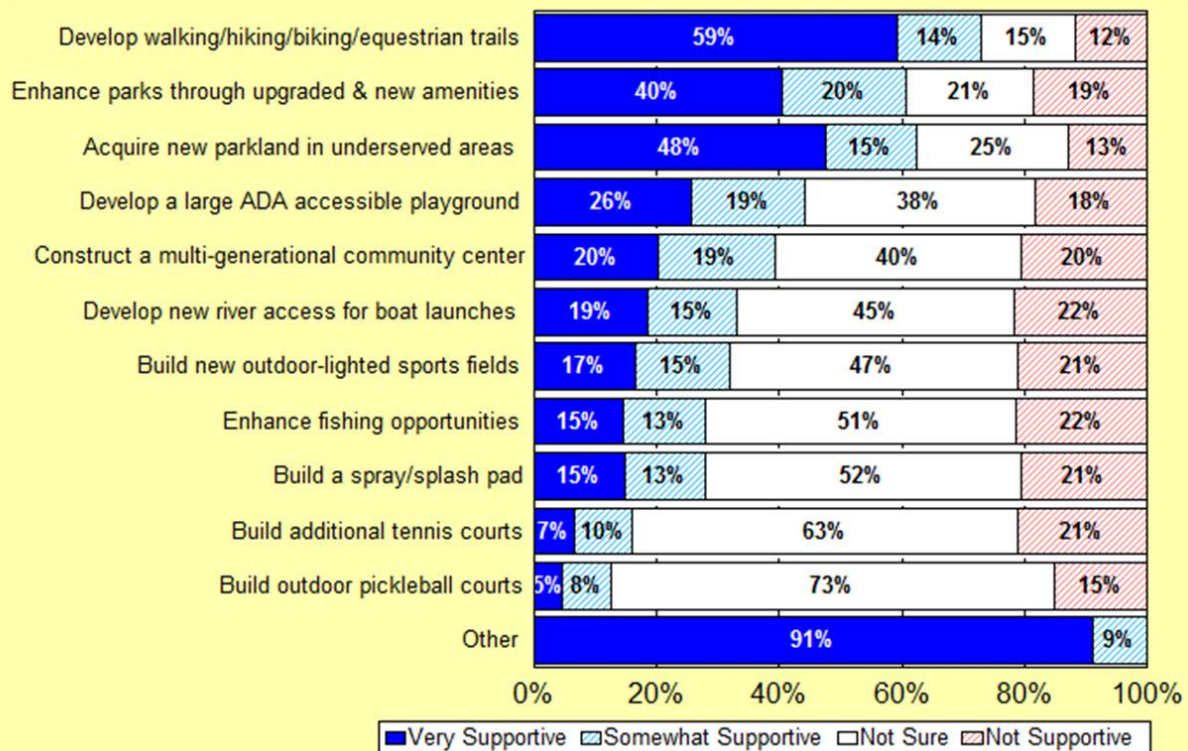
3.2.8 SUPPORT TO IMPROVE PARKS, TRAILS, AND THE RECREATION SYSTEM

Respondents were asked to indicate their level of support for 25 potential actions that Albemarle County could take to improve the parks, trails, and recreation system.

- **Most Supported Actions:** Based on the percentage of households who indicated support for improvements, 73% were supportive of developing trails. Other most supported actions include: acquire new parkland in underserved areas (63%) and enhance parks through upgraded and new amenities (60%).

Q13. Support of Various Actions the Albemarle County Parks & Recreation Department Could Take

by percentage of respondents



Source: ETC Institute (2017)



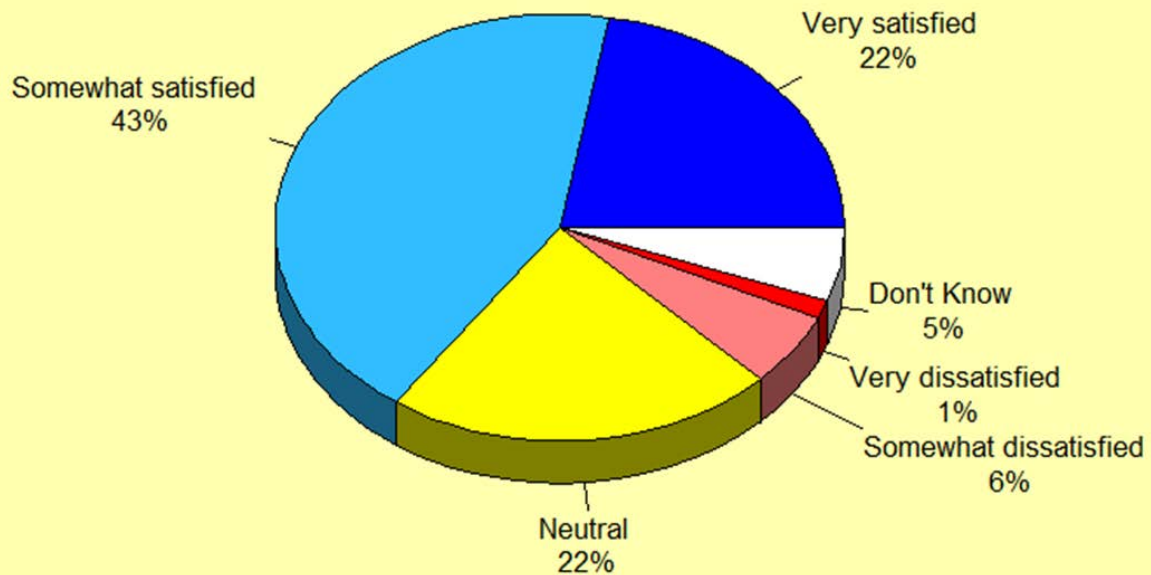
3.2.9 SATISFACTION WITH THE OVERALL VALUE RECEIVED

- Twenty-two percent (22%) of households were “very satisfied” with the overall value their household receives from the Park and Recreation Department. Other levels of satisfaction include: Somewhat satisfied, (43%), neutral (22%), somewhat dissatisfied (6%), and very dissatisfied (1%).

National benchmark for very satisfied is 29%.

Q15. Level of Satisfaction with the Overall Value Households Receive From the Parks & Recreation Department

by percentage of respondents



Source: ETC Institute (2017)

3.3 NEEDS ASSESSMENT PRIORITY RANKINGS

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

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

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

3.3.1 PROGRAM RANKINGS

Activity	Priority
Walking/Jogging/Biking/Hiking	High
Adult Fitness and Wellness	
Youth Sports	
Nature Programs	
Outdoor Recreation/Adventure (stand-up paddleboard, fishing, canoeing, kayaking)	
Visiting Parks/Picnicking	
Socialization with Dogs	
Swimming (learn to swim programs, water fitness)	
Youth Out of School Programs (camps, before and after school)	
Special Events	Medium
Martial Arts Programs	
Adult Sports	
Performing Arts Programs (dance programs)	
Tennis	
Recreation Experiences for Individuals with Special Needs	
Youth Gymnastics & Cheerleading	Low
Competitive Swimming	
Pickleball Programs	



3.3.2 FACILITY RANKINGS

<u>Facility/Amenity</u>	<u>Priority</u>
Walking, Hiking and Biking Trails	High
Youth Athletic Fields - Diamond and Multi-Purpose	
Open Space/Conservation Parks	
Small Neighborhood Parks	
Large Community Parks	
Aquatic Facilities	
Off-Leash Dog Parks	
River Access/Boat Launches	
Pavilions and Picnic Shelters	
Indoor Recreation Spaces	Medium
Playgrounds	
Athletic Fields for Adults	
Outdoor Tennis Courts	
Facilities/Amenities for Special Needs	
Gymnastic Facilities	Low
Competitive Swimming Facilities	
Pickleball Courts	
Outdoor Basketball Courts	
Disc Golf	
Indoor Soccer Facilities	
Outdoor Sand Volleyball Courts	
Skateparks	

Chapter Four - FACILITY ASSESSMENTS AND SERVICE LEVELS ANALYSIS

4.1 PARK CLASSIFICATION AND PARK DESIGN PRINCIPLES

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

Park Design Principles in this document should apply to existing and future parks needing Needs Assessments.

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

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

4.1.1 TERMINOLOGY USED IN THE PARK DESIGN PRINCIPLES

- **Land Usage:** The percentage of space identified for either passive use or active use in a park. A Parks and Recreation Needs Assessment should follow land usage recommendations.
- **Programming:** Can include active or passive programming. Active means it is organized and planned with pre-registration by the user. Examples of active programming include sports leagues, day camps, and aquatics. Passive programming is self-directed by the user at their own pace. Examples of passive programming include playground usage, picnicking, disc golf, reading, or walking the dog.
- **Park/Facility Classifications:** Includes Pocket Park, Neighborhood Park, Community Park, Regional Park, Sports Complex Facility, Recreation/Special Use Park and Greenbelts and Conservation.
- **Revenue Facilities:** These include facilities that charge to play on them in the form of an access fee, player fee, team fee, or permit fee. These could include pools, golf courses, tennis courts, recreation centers, sport field complexes, concession facilities, hospitality centers, reservable shelters, outdoor or indoor theatre space, and special event spaces.
- **Signature Facility/Amenity:** This is an enhanced facility or amenity which is viewed by community as deserving of special recognition due to its design, location, function, natural resources, etc.

Design Principles for each park classification are as follows.



4.1.2 POCKET PARKS

According to the NRPA, a pocket park is a small outdoor space, usually less than 0.25 acres up to three acres, most often located in an urban area surrounded by commercial buildings or houses. Pocket parks are small, urban open spaces that serve a variety of functions, such as: small event space, play areas for children, spaces for relaxing and socializing, taking lunch breaks, etc. Successful pocket parks have four key qualities: they are accessible; allow people to engage in activities; are comfortable spaces that are inviting; and are sociable places. In general, pocket parks offer minimal amenities on site and are not designed to support programmed activities. The service area for pocket parks is usually less than a quarter-mile and they are intended for users within close walking distance of the park.

4.1.3 NEIGHBORHOOD PARK

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

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

4.1.4 COMMUNITY PARK

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

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

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



4.1.5 REGIONAL PARK

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

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

- Service radius: Three mile or greater radius
- Site Selection: Prefer location which can preserve natural resources on-site such as wetlands, streams, and other geographic features or sites with significant cultural or historic features. Significantly large parcel of land. Access from public roads capable of handling anticipated traffic.
- Length of stay: All or multiple day experience
- Amenities: 10 to 12 amenities to create a signature facility (e.g. golf course, tennis complex, sports complex, lake, regional playground, 3+ reservable picnic shelters, camping, outdoor recreation/extreme sports, recreation center, pool, gardens, trails, zoo, specialty facilities); restrooms with drinking fountains, concessions, restaurant, ample parking, special event site. Sport Fields and Sport Complexes are typical at this park.
- Revenue facilities: Typically, park designed to produce revenue to offset operational costs
- Land usage: Up to 50 percent active/50 percent passive
- Maintenance Standards: Provide the highest-level maintenance with available funding. Seek a goal of Level 2 maintenance standards. Some amenities may require Level 1 maintenance
- Parking: Sufficient for all amenities. Traffic calming devices encouraged within and next to park
- Lighting: Amenity lighting includes sport field light standards.
- Signage: Directional signage and facility/amenity regulations to enhance user experience, may include kiosks in easily identified areas of the facility
- Landscape Design: Appropriate design to enhance the park theme/use/experience. Enhanced landscaping at park entrances and throughout park
- Other: Linked to major trails systems, public transportation available, concessions, and food and retail sales available, dedicated site managers on duty. Telephone/Cable TV conduit.
- Size of park: Typically, 75 to 1,000 acres

4.1.6 SPORTS COMPLEX

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

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

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

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



4.1.7 RECREATION/SPECIAL USE AREAS

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

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

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

4.1.8 GREENBELTS AND CONSERVATION/TRAIL PARKS

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

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



4.2 DEVELOPED PARK/FACILITY INVENTORY AND ASSESSMENT

Park properties and facilities are the physical backbone of the parks and recreation system which support and facilitate all programming, user experiences, and access to recreational opportunities. It is paramount that these properties and facilities be well maintained, meet current standards, and accommodate the highest and best use. The upkeep, repair and improvements to existing facilities should be a top priority for any Parks and Recreation Department. Periodic assessment of their physical condition is critical to the department's ability to budget and implement priority repairs and improvements in an organized and timely manner.

4.2.1 METHODOLOGY

LPDA performed and facilitated the assessment of physical conditions of County operated parks and facilities used for recreation. The objective of the assessments was to identify and quantify conditions which ultimately have a direct effect on the quality of programming, user experiences and the public health, welfare, and safety.

Assessment forms were customized to gather specific information. Facility (building), park and trail assessments were performed by LPDA staff, with over 40 years combined experience with conditions assessments and facility planning, with assistance from Albemarle County Parks and Recreation staff. Forms inventoried park, trail, and facility features, such as infrastructure, parking and amenities, and then evaluated their condition using a numeric scoring system. The scores for all categories were added together, to yield the total score for the condition. The locations which have the greatest number of amenities in poor condition yielded the highest scores.

Park conditions were assessed on a scale of (0) to (4) in a range of categories. A score of (0) indicates no concerns, and a score of (4) indicates immediate major problems. The categories are: vehicular access, ADA accessibility, parking availability, parking facilities, personal safety, sidewalks/paths/trails, neighborhood linkages/connections, ball fields, turf, storm water drainage systems, irrigation systems, landscaping (ornamental and natural), general cleanliness/appearance, equipment (playground, backstops, hoops, etc.), and hard courts (tennis, basketball, etc.) The maximum total score possible for a park to receive is (60), which would indicate that there are immediate major problems in every category evaluated. School fields that are used for County-sponsored programs are included in the park assessments. However, in the case of schools, it is usually only the field and sometimes a playground that is under the purview of the County maintenance staff, so the parking, buildings, pathways, and surrounding turf are not included in the assessment.

Trail conditions were assessed on a scale of (0) to (4) in a range of categories. A score of (0) indicates no concerns, and a score of (4) indicates immediate major problems. The categories are: access conditions, ADA accessibility, parking availability, parking facilities, personal safety, trail tread condition, amenities, neighborhood linkages/connections, general cleanliness/appearance, and signage. The maximum total score possible for a park to receive is (68), which would indicate that there are immediate major problems in every category evaluated. Trail evaluations are divided into two categories: trails within parks and greenways (linear parks). The scoring is the same for both categories, but the trails within parks will be combined with the overall score of the Park. Whereas Greenways will be scored as separate linear parks. Trails are noted as being primitive or rustic (natural surface, narrow width, variable tread surface), rural (not adjacent to roads and buildings), stone-dust or paved (usually ADA accessible in width as well), urban (adjacent to roads and/or buildings and usually paved or hard-packed).

Facility conditions were assessed on a scale of (0) to (4) in a range of categories. A score of (0) indicates no problems, and a score of (4) indicates immediate major action needed. The categories are: overall facility conditions, vandalism, offices, ADA accessibility, mechanical equipment, security, adequacy of space, parking, gymnasium, auditorium, storage areas, kitchen, classrooms, and interior lighting. The maximum total score possible for a facility to receive is (71), which would indicate that there are immediate major problems in every category evaluated. Space was also provided on the forms for reviewers to note specific observations that were not encompassed by any category, or to expand in further detail about the conditions of a category. These observations are incorporated in the assessment narrative as well as recommendations for each park and facility.

4.2.2 SUMMARY OF FINDINGS

The range of assessment scores for facilities is 0 (excellent condition) up to 71 (poor condition). The scores for the condition of Albemarle County Parks and Recreation Department facilities ranged from 27 for the Greenwood Community Center, with the most condition issues, to 9 for the Meadows Community Center, which had the fewest condition issues. The range of assessment scores for parks is 0 (excellent condition) up to 68 (poor condition). The scores for the condition of the parks ranged from 31 for Burley Middle School, with the most condition issues, to 6 for Baker Butler Elementary School, found to have the least condition issues.

The facility with the most condition issues is the Greenwood Community Center. The primary issues are limited ADA accessibility within the building and obsolescence in some rooms. Other issues include poor exterior lighting, poor HVAC performance, cosmetic issues throughout, quality of interior lighting and finishes, and a handful of minor safety issues.

The Twin Bridges Landing, although not owned by the County, is operated and maintained by the County and shows the greatest number of condition issues in a park. The high score is due primarily to a collection of safety issues, such as poor visibility from the roadway, poor roadway access, poor vehicular accommodations, no parking or boat trailer turn-around, no pedestrian accommodations, no ADA compliance, unsafe water access, no boat landing, and an abundance of litter.

Over the course of assessing the condition of the parks and facilities, several issues were noted as reoccurring in multiple places. Common deficiencies include:

FACILITIES

- ADA access issues
- HVAC issues
- Limited or lack of access to surrounding neighborhood
- Inadequate interior lighting
- Deferred interior repairs and renovation

PARKS

- Limited or lack of ADA accessibility
- Lack of adequate storm water infrastructure (conveyance, detention, treatment)
- Damaged sidewalks or paths
- Aging, outdated, or damaged site furnishings
- Bare turf patches
- Deferred landscape maintenance



- General appearance and upkeep of facility
- Lack of neighborhood pedestrian connectivity
- No ADA accessible walking paths

In several parks there were positive newer practices which provide better utility, aesthetics, and consistency and promote a favorable visual impression of the park system.

- Clean and convenient restrooms
- Consistent park signage system
- Equestrian access and amenities
- Interpretive signage and/or information kiosks

The table to the right illustrates the assessment scoring of parks and facilities. Those highlighted in red require the most attention due to severity of conditions or the number of items needing addressed. Refer to the individual park summaries for identification of specific improvements and priority. It is important to note that even though a park may have scored well on overall conditions, there may be an issue such as inadequate ADA access or faulty equipment which requires immediate attention.

A complete park and facility assessment has been provided as a stand-alone document.



Facility Name	Overall Score
Burley Middle	31
Warren Landing	31
Western Park	30
Milton Landing	30
Totier Creek Park	28
Scottsville Community Center (site)	28
Greenwood Community Center	27
Chris Greene Beach Building	26
Darden Towe Park	23
Beaver Creek Park	23
Scottsville Landing and Boat Launch	23
Chris Greene Lake Park	23
Stone Robinson Elementary	21
Mint Springs Park	21
Scottsville Community Center	21
Hatton Ferry	20
Brownsville Elementary/Henley Middle	20
Jack Jouett Middle	19
Crozet Elementary	16
Ivy Creek Natural Area	16
Simpson Park	15
Ivy Creek Education Building and Barn	15
Walnut Creek Beach Building	14
Greenwood Community Center (site)	14
Western Albemarle High	13
Monticello High	13
Dorrier Park	12
Charlotte Y. Humphris Park	11
Walnut Creek Park	11
Mint Springs Beach Building	9
Meadows Community Center	9
Hollymead Elementary/Sutherland Middle	7
Preddy Creek Park	7
Baker Butler Elementary	6
Woodbrook Elementary	6
Albemarle High School	6
Patricia Ann Byrom Forest Park Preserve	4

4.3 TECHNICAL NEEDS ANALYSIS KEY FINDINGS

4.3.1 SERVICE AREA EQUITY MAPPING

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

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

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

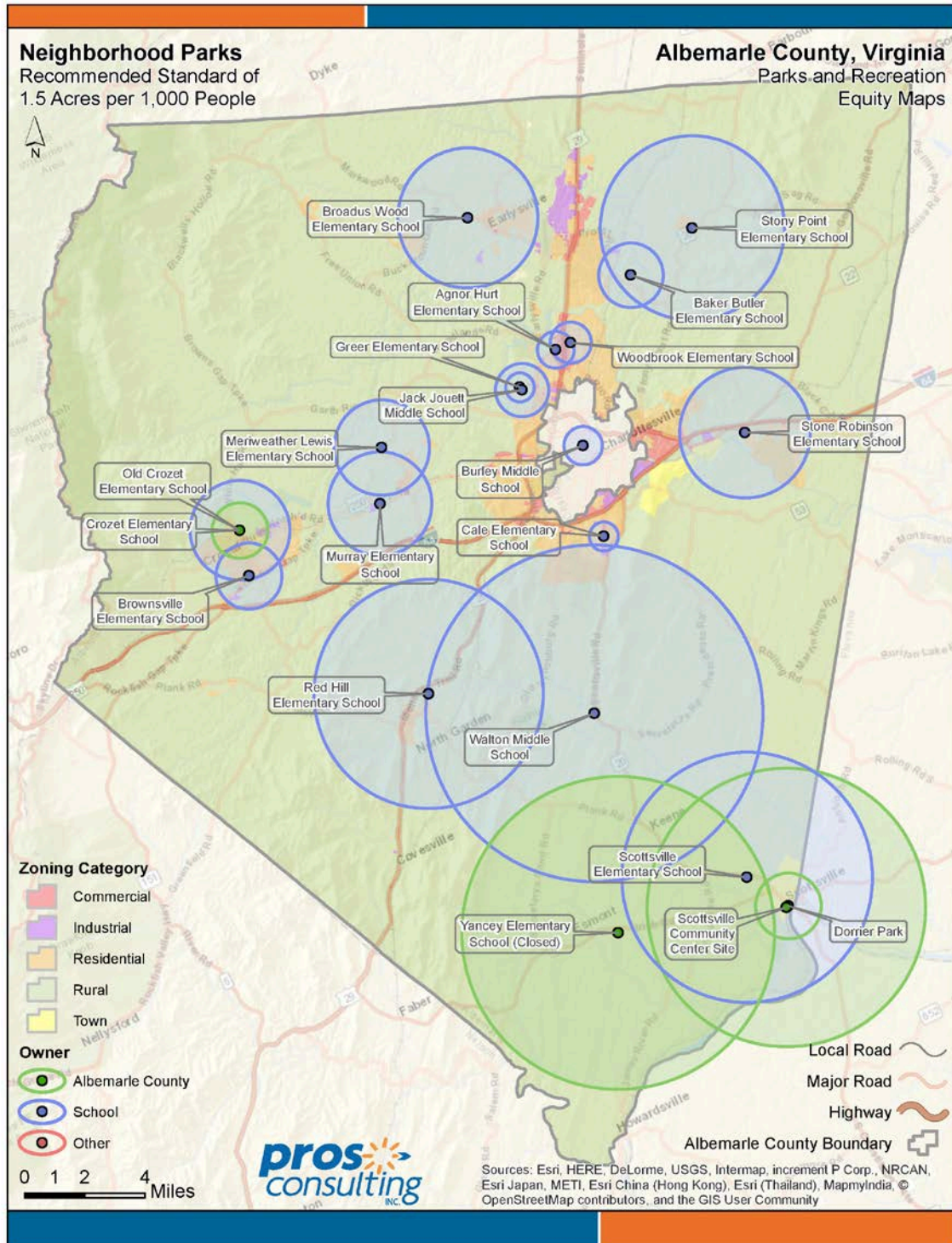
Although there are occasions when the service area may extend beyond Albemarle County borders, only Albemarle County’s population was utilized for calculating service area standards in this analysis.

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

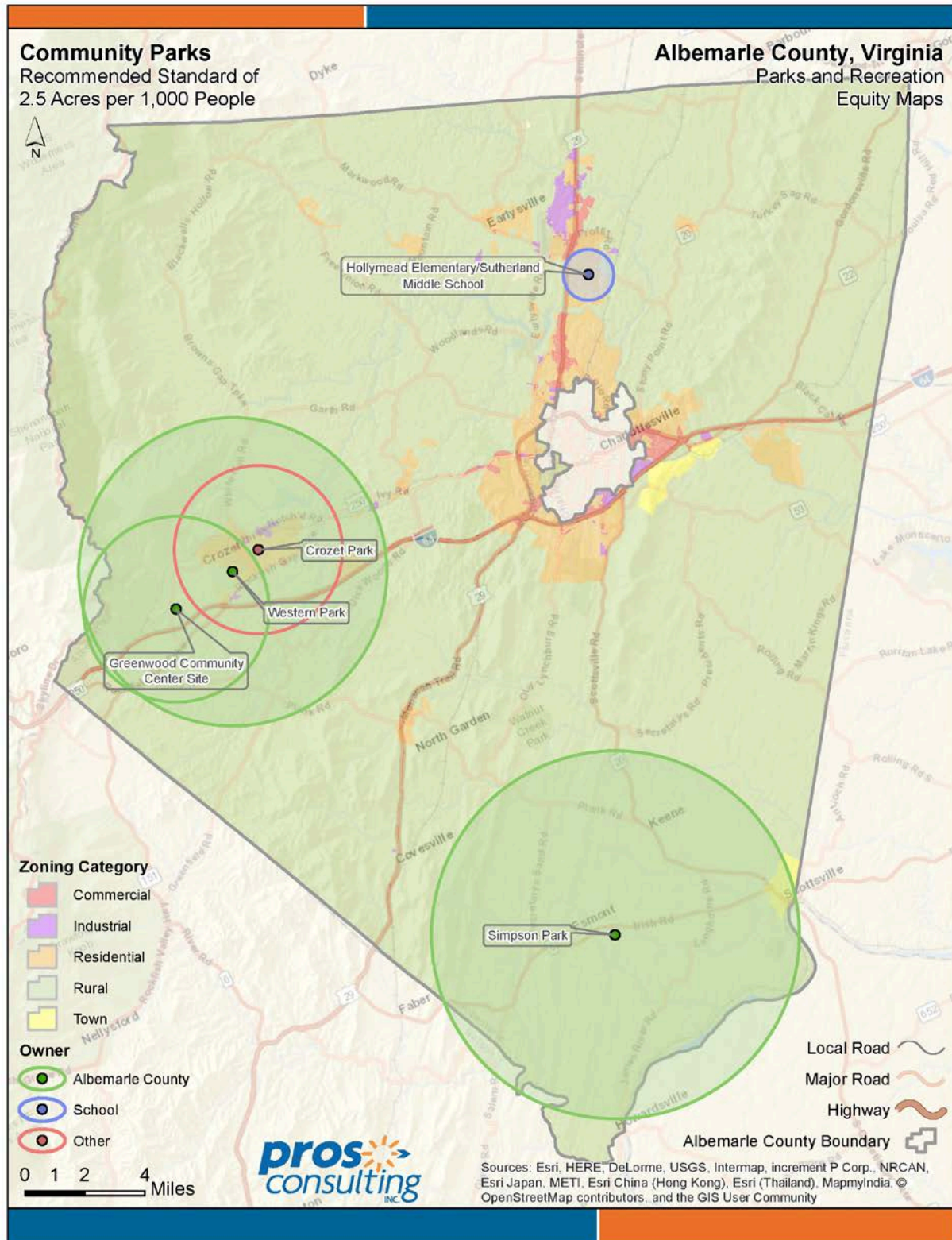
1. Neighborhood Parks
2. Community Parks
3. Regional Parks
4. Conservation/Trail Parks
5. Ball Diamond Fields (Youth) – Practice
6. Ball Diamond Fields (Youth) – Practice and Games
7. Ball Diamond Fields – Teen/Adult
8. Softball Fields – Adult
9. Rectangular Fields – Practice
10. Rectangular Fields – Practice and Games
11. Playgrounds
12. Dog Park
13. Tennis Courts
14. Basketball Courts
15. Reservable Picnic Shelters
16. Skate Park
17. Disc Golf Course
18. Sports Complex
19. Sand Volleyball Courts
20. Gymnasiums
21. Indoor Recreation Centers



Neighborhood Parks - Opportunities exist to develop neighborhood parks in the growth areas of the community through Albemarle County development and in conjunction with the development community.

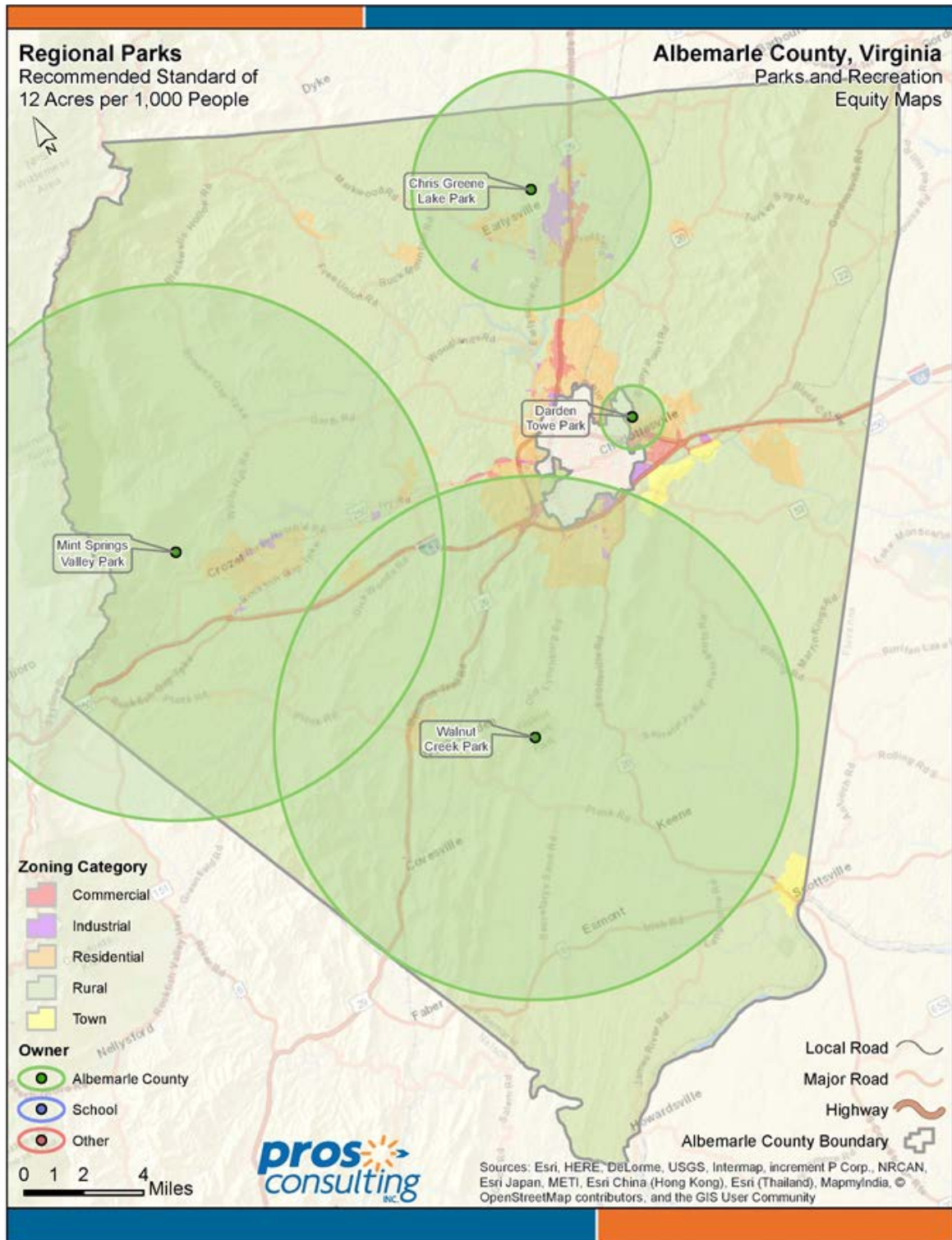


Community Parks - Opportunities exist to develop community parks in the growing areas of the community through Albemarle County development.

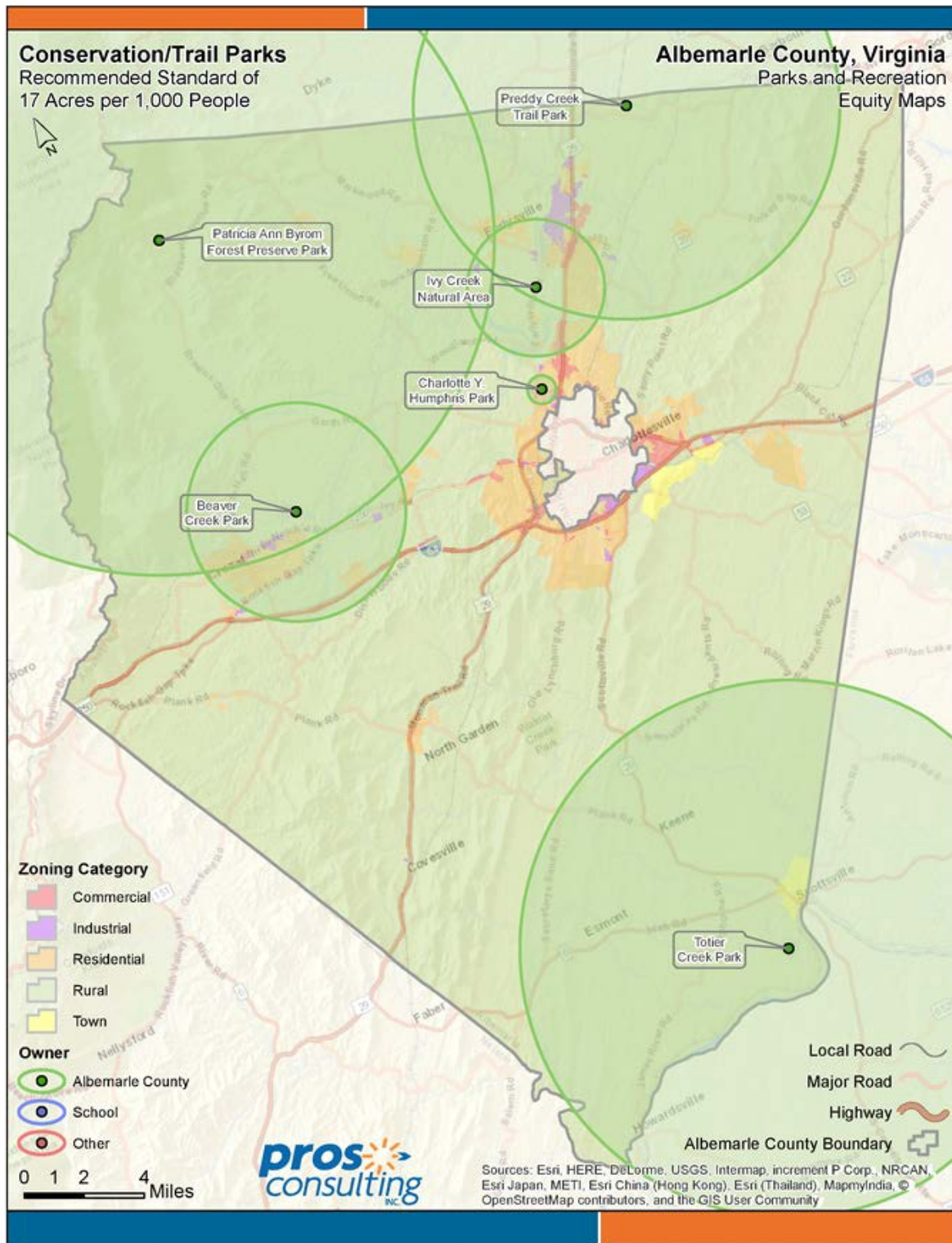




Regional Parks - Chris Greene Lake Park, Mint Springs Valley Park, Walnut Creek Park and Darden Towe Park provide for significant equity throughout the county and though opportunities exist in the urban core and northeast portions of the county, the development of neighborhood and community parks should be prioritized over the development of a regional park.

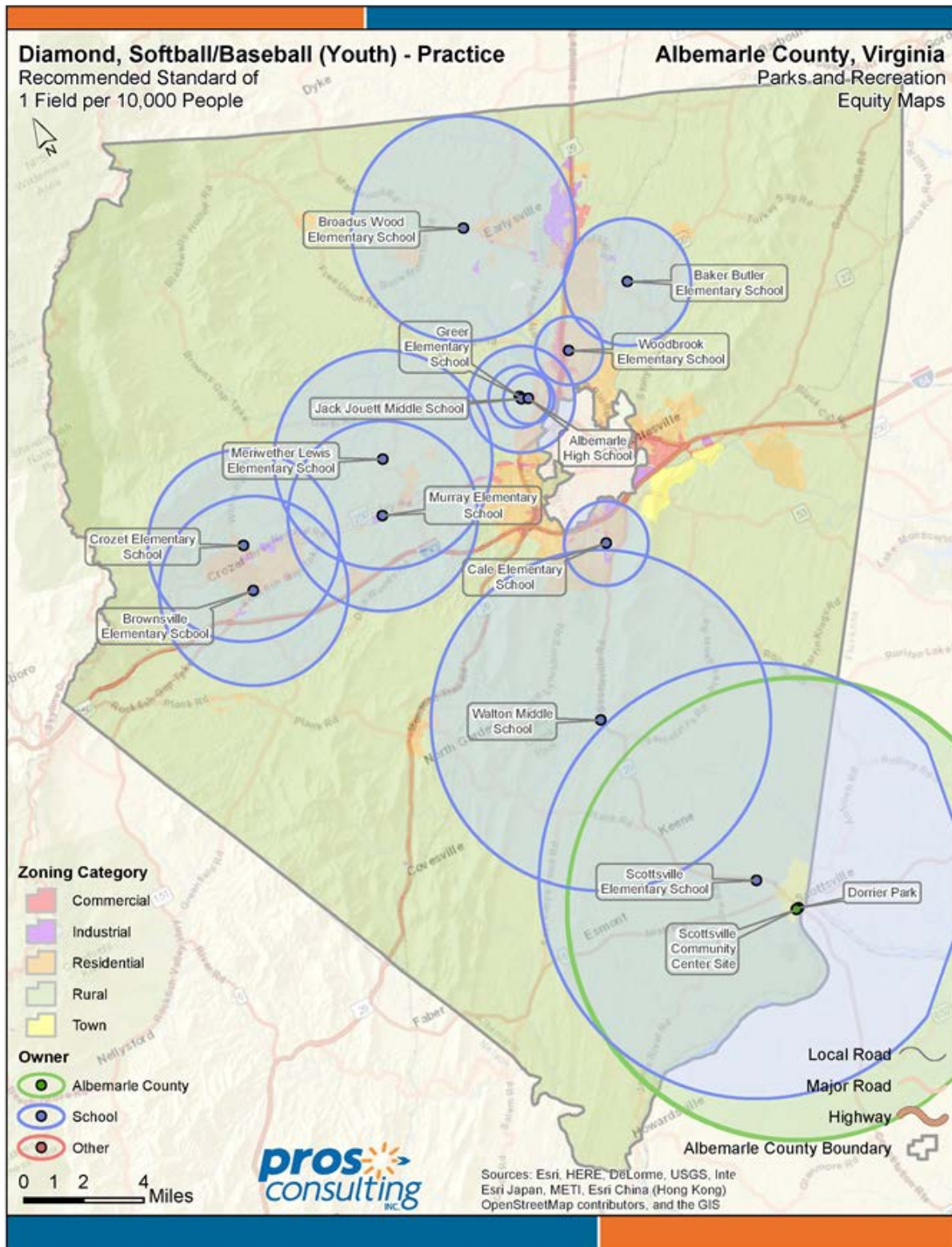


Conservation/Trail Parks - The numerous conservation/trail parks in the system provide for significant equity throughout the county and though opportunities exist in the urban core and southern portions of the county, the development of neighborhood and community parks should be prioritized over the development of conservation/trail parks.

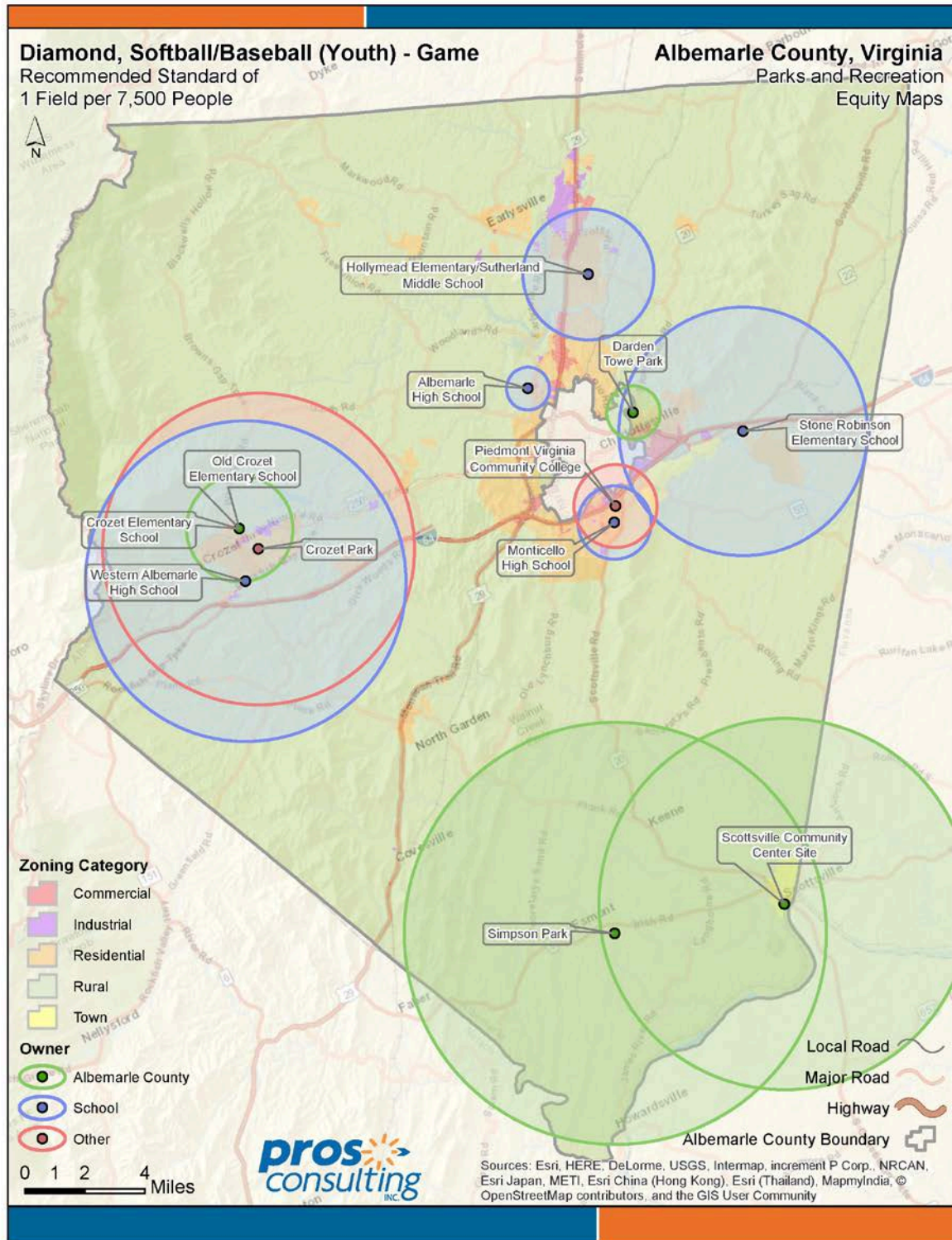




Ball Diamond (Youth) Practice - Existing youth ball diamond practice fields provide for significant equity throughout the county's growth areas.

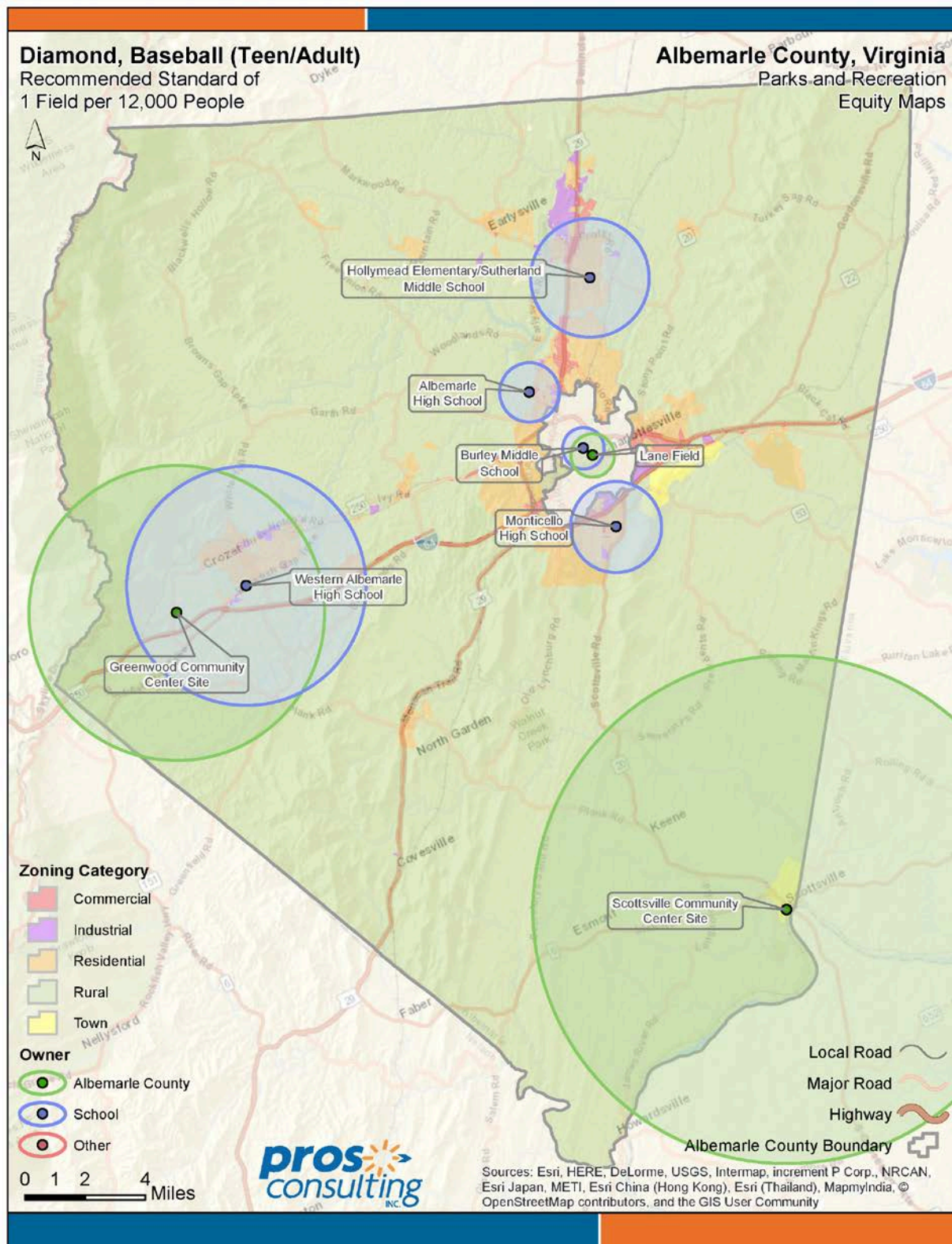


Ball Diamond (Youth) Game - Existing youth ball diamond game fields are lacking throughout the county, but opportunity exists to improve existing practice fields to provide for better equity⁴.

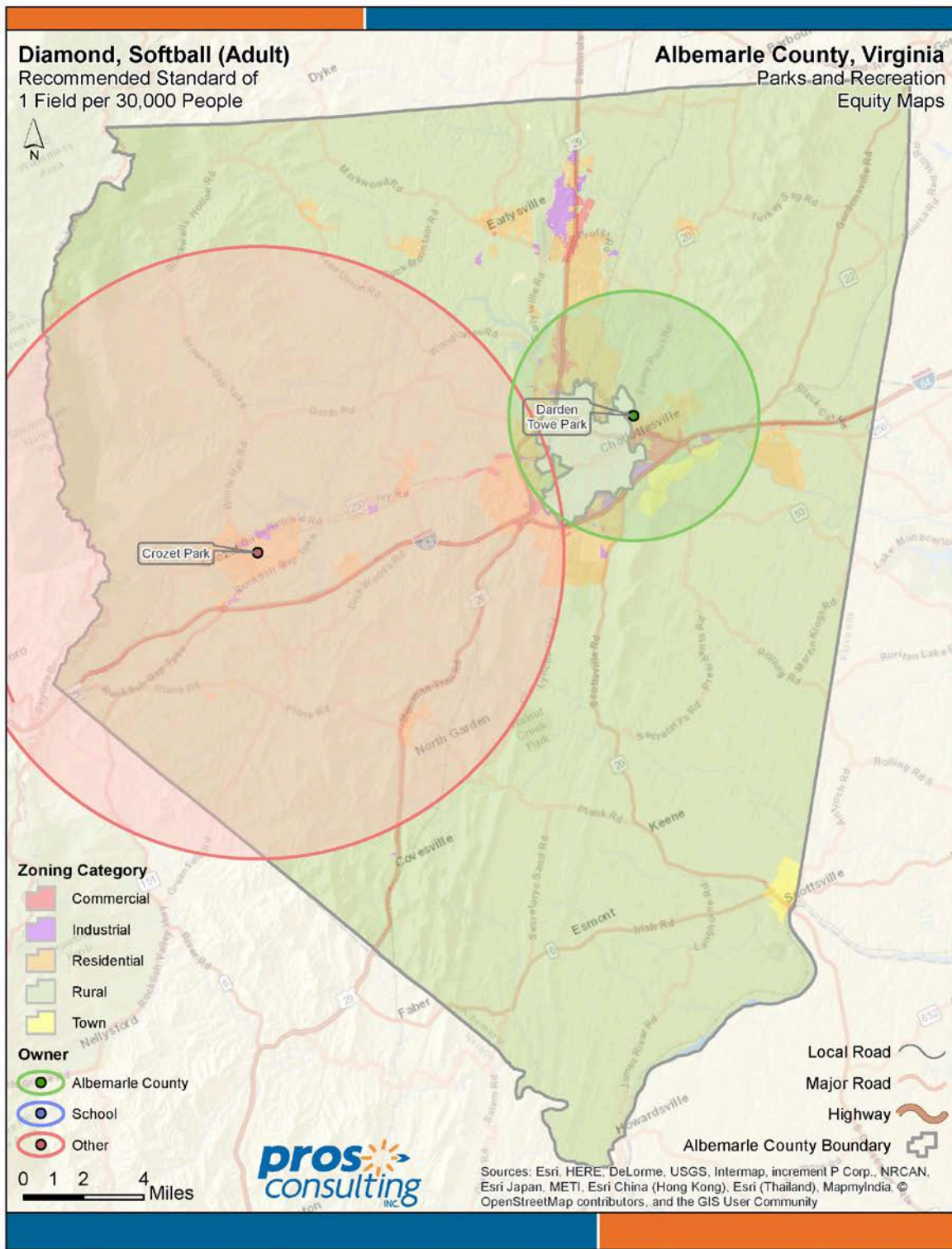




Ball Diamond - Teen/Adult - Existing teen/adult ball diamond fields provide for adequate equity throughout the county's growth areas.

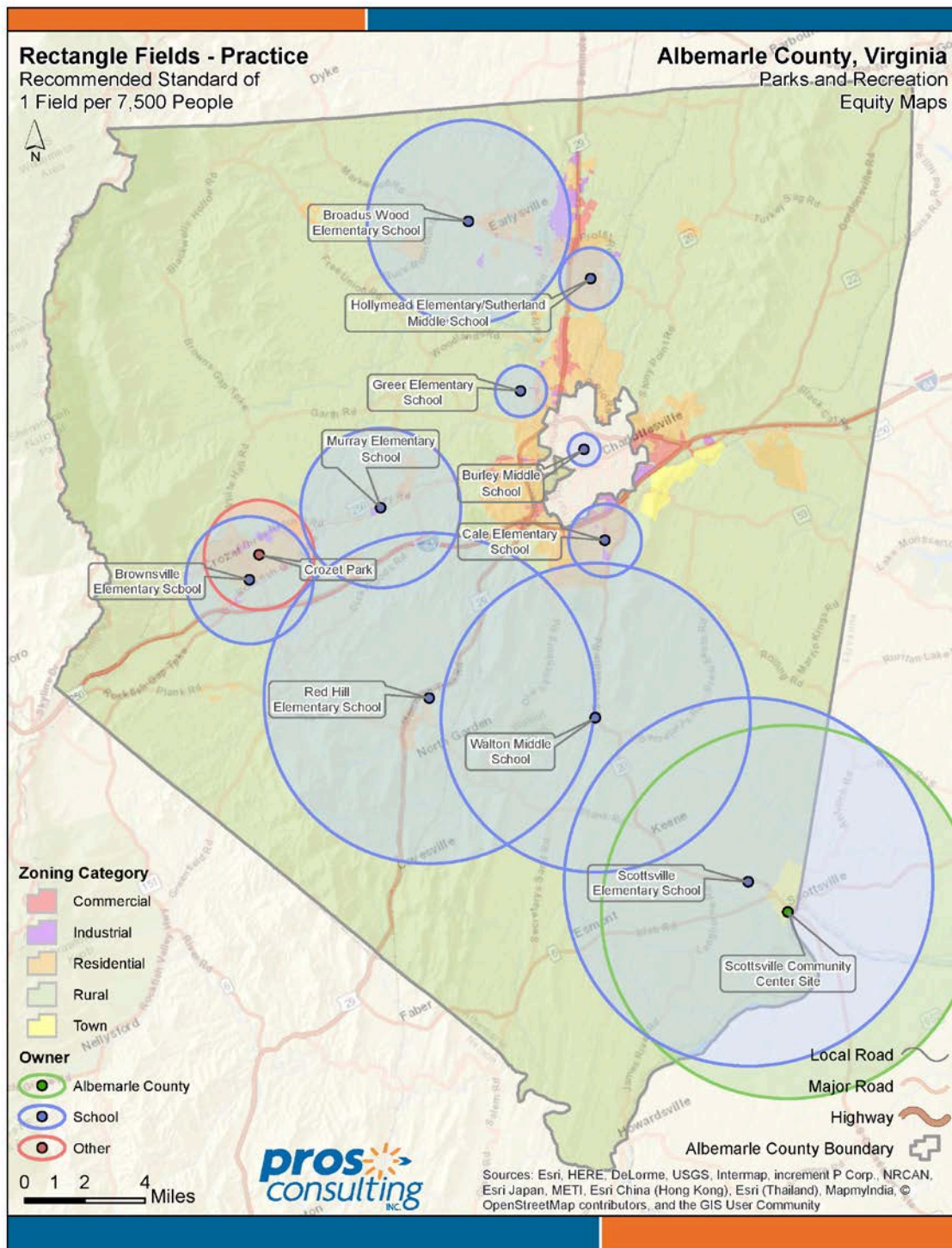


Ball Diamond - Softball Adult - Existing adult softball diamond fields provide for adequate equity throughout the county's growth areas though opportunity exists in the northern portion of the county.

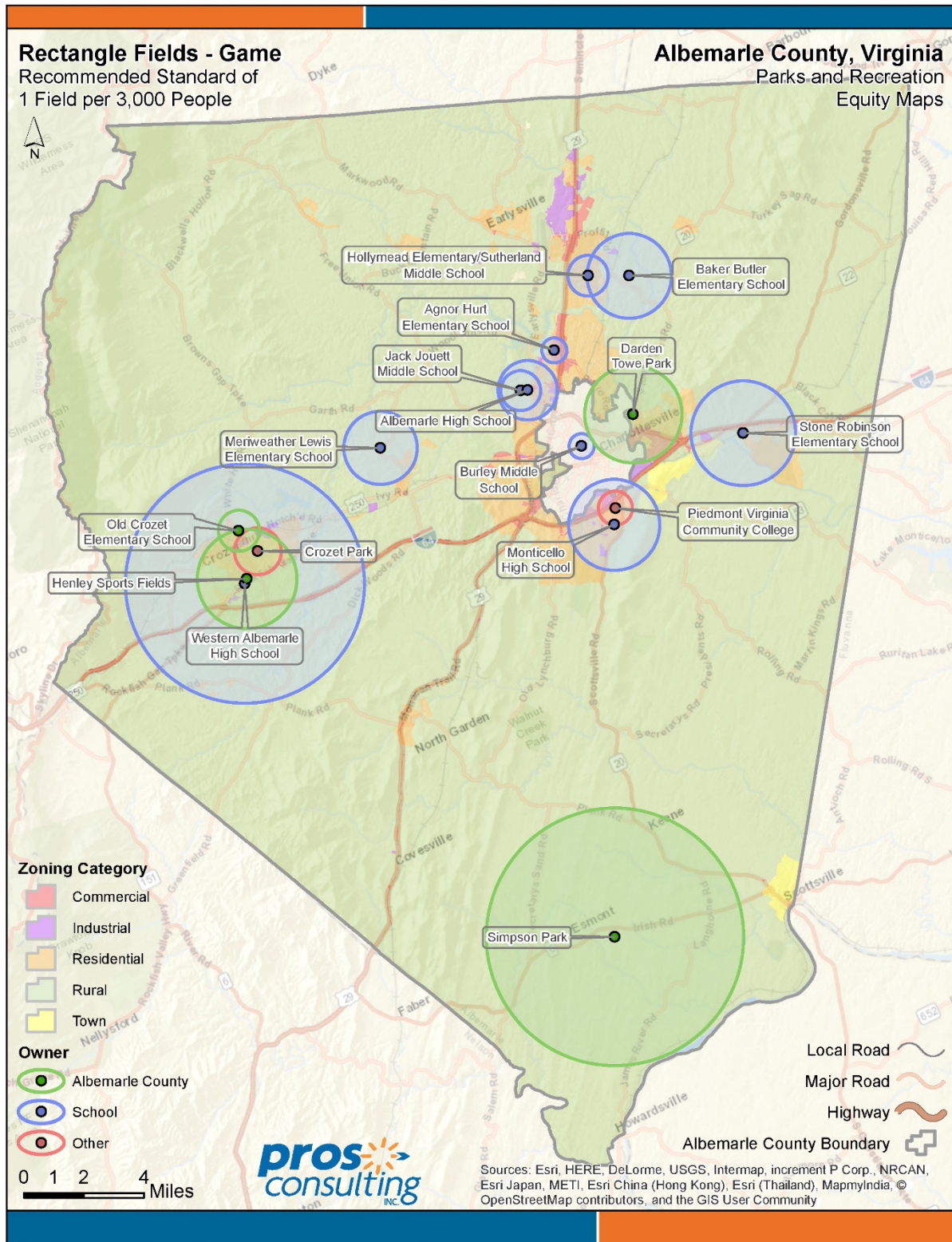




Rectangle Fields - Practice - Existing youth ball diamond practice fields provide for adequate equity throughout the county's growth areas but opportunity exists in the county's urban core.

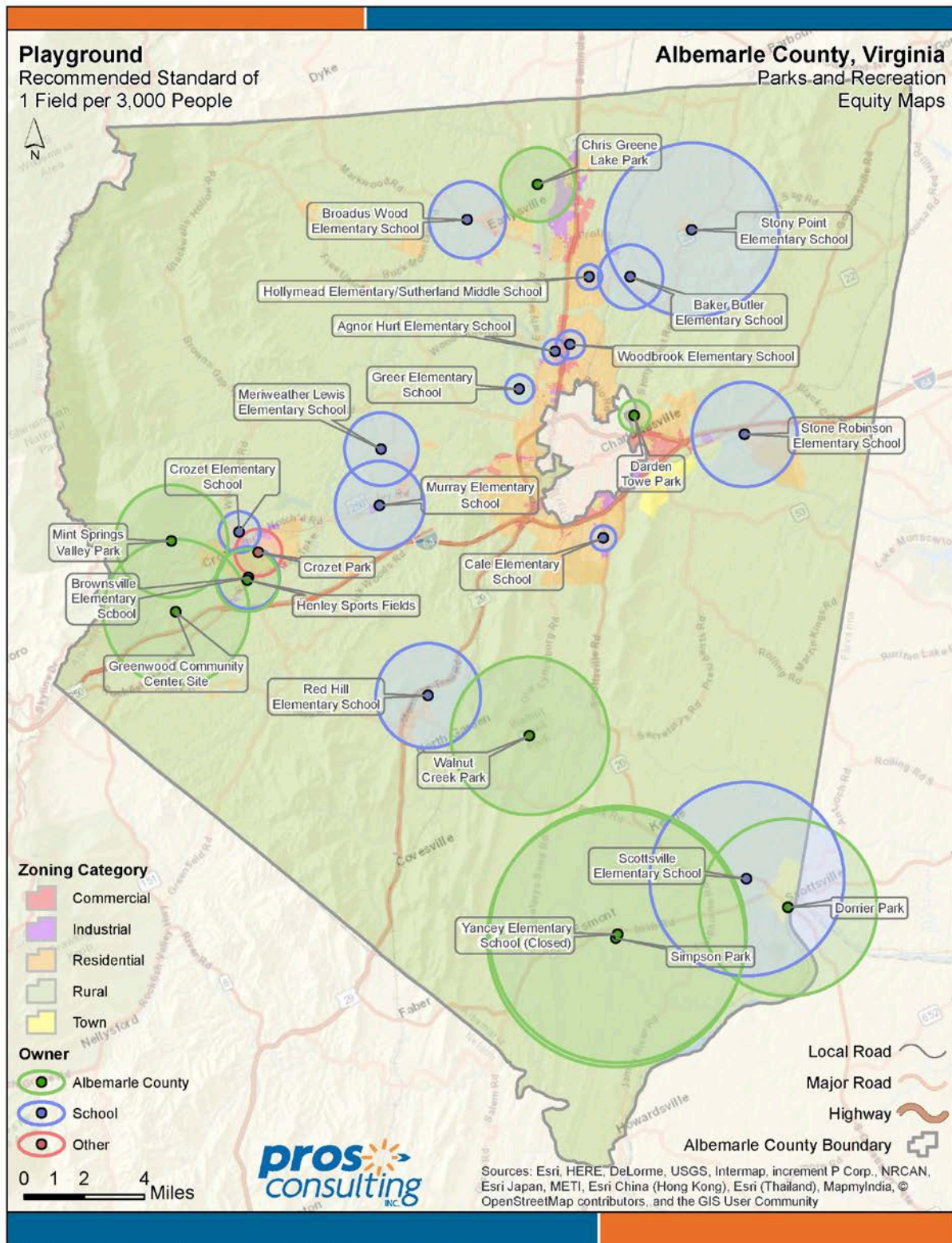


Rectangle Fields - Game - Need exists to develop rectangular game fields in the county's growth areas as seen in the mapping.

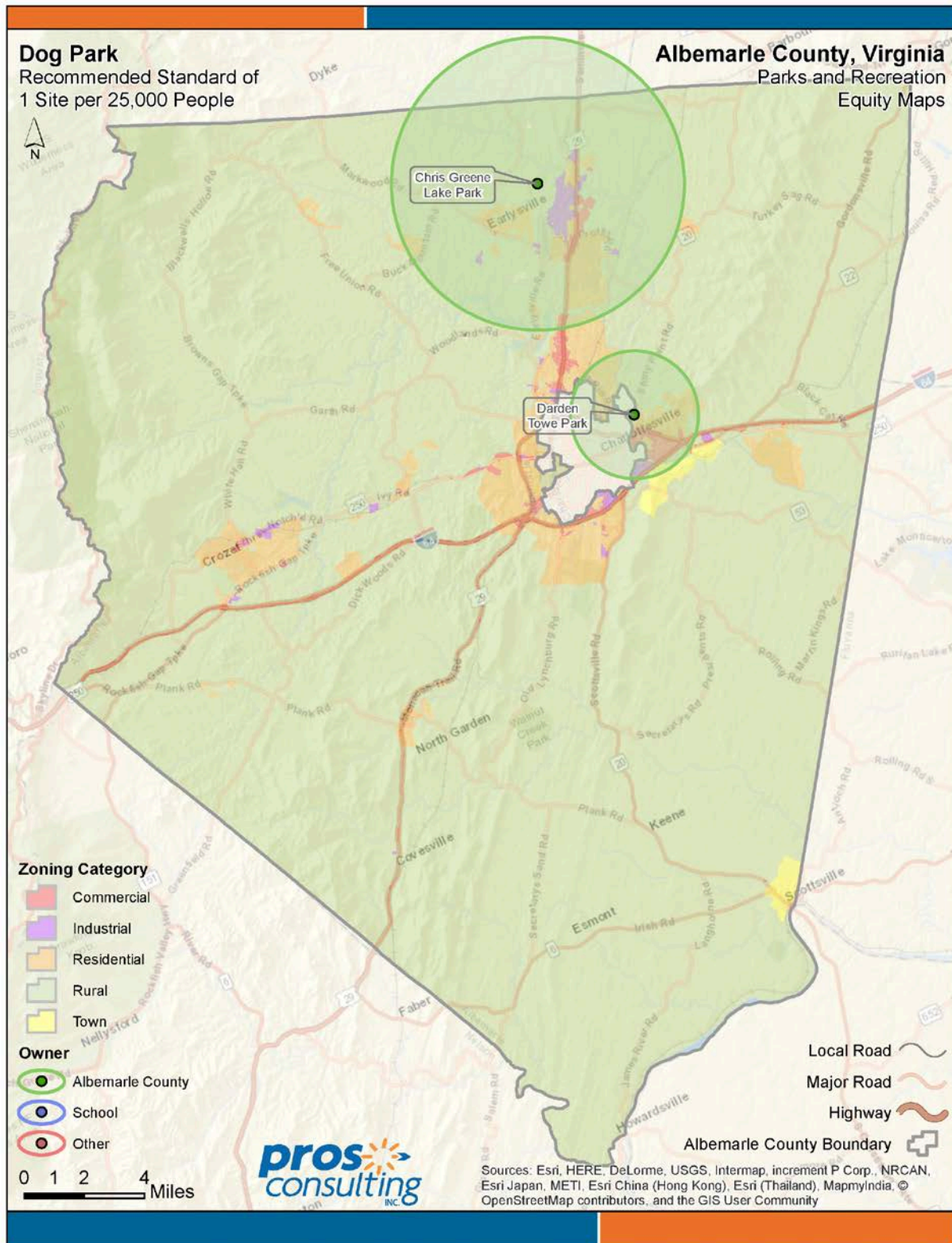




Playgrounds - Opportunities exist to add playgrounds to the parks and recreation system as neighborhood and community parks are developed.

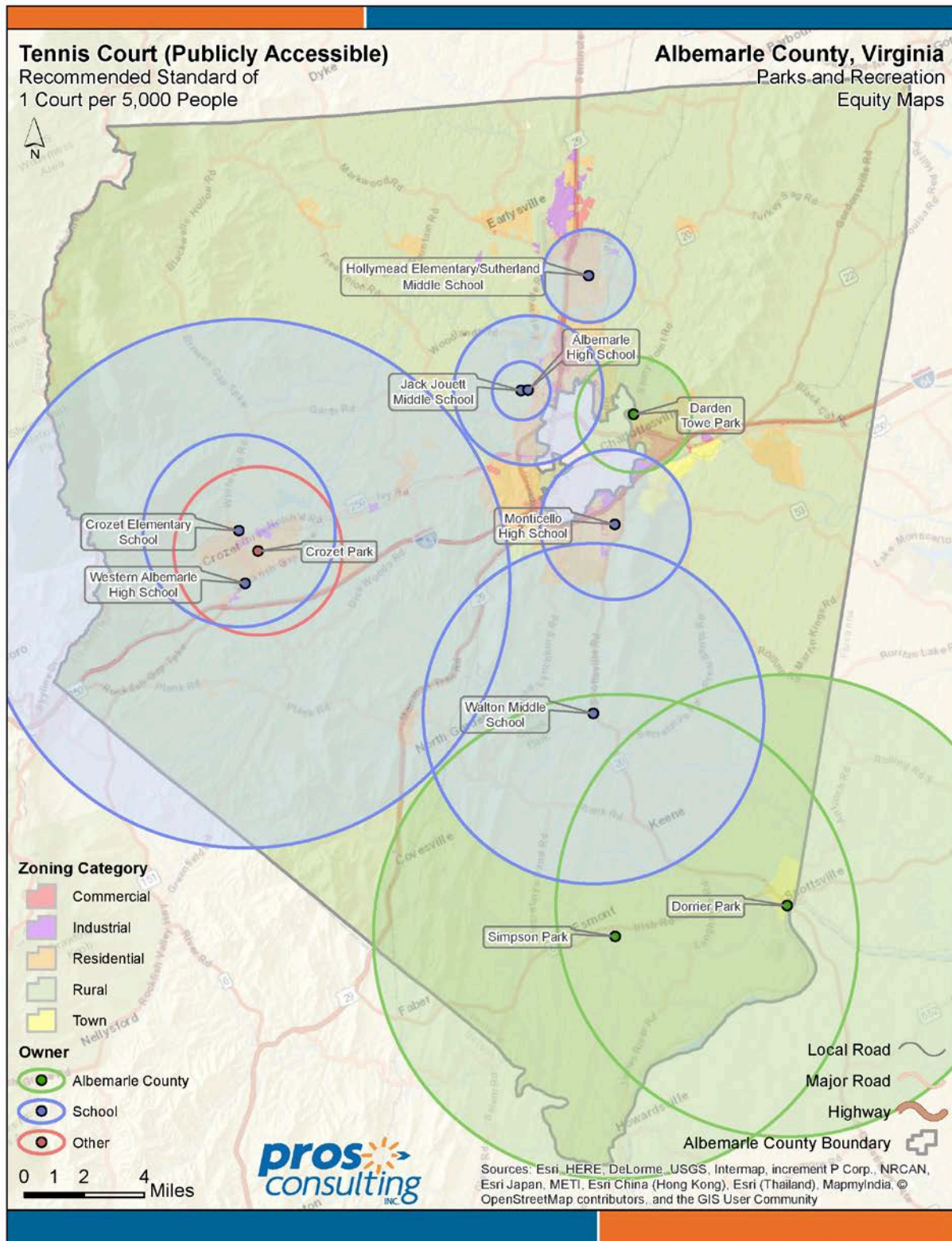


Dog Park - Opportunity exists to develop additional dog parks in the county, possibly at Crozet Park and as part of the Biscuit Run development.

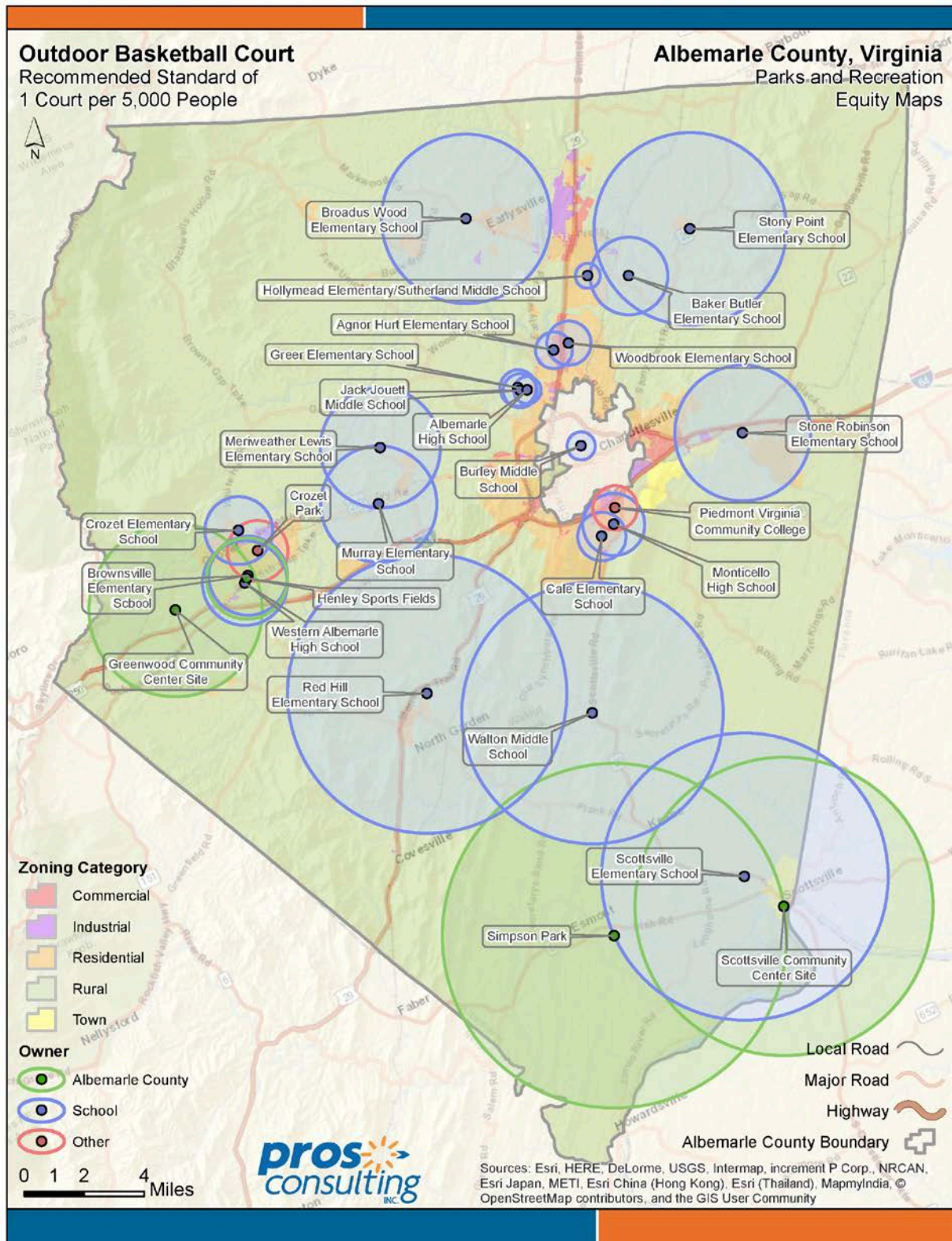




Tennis Courts - Existing tennis courts provide for significant equity throughout the county's growth areas.

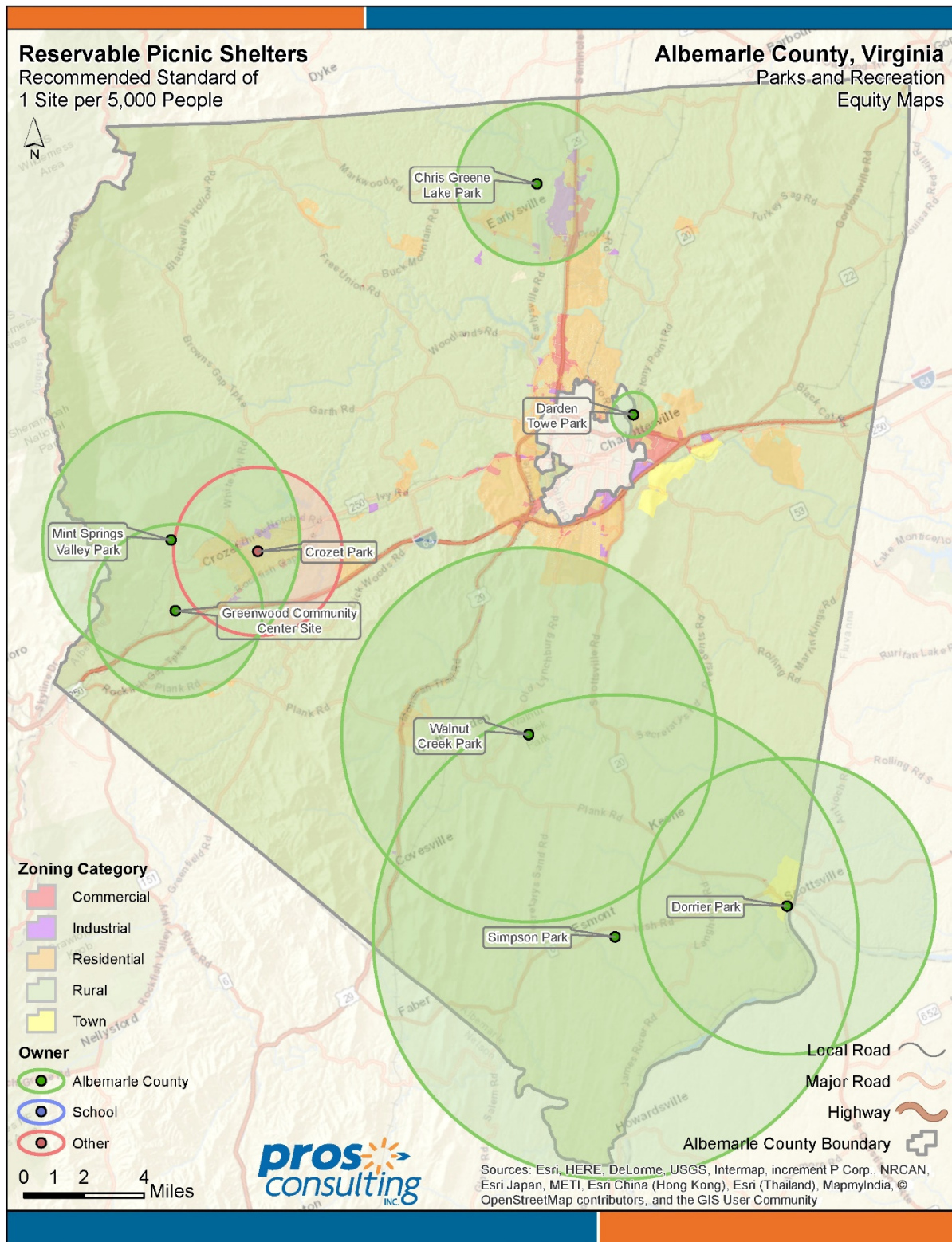


Basketball Courts - Existing basketball courts provide for significant equity throughout the county's growth areas.

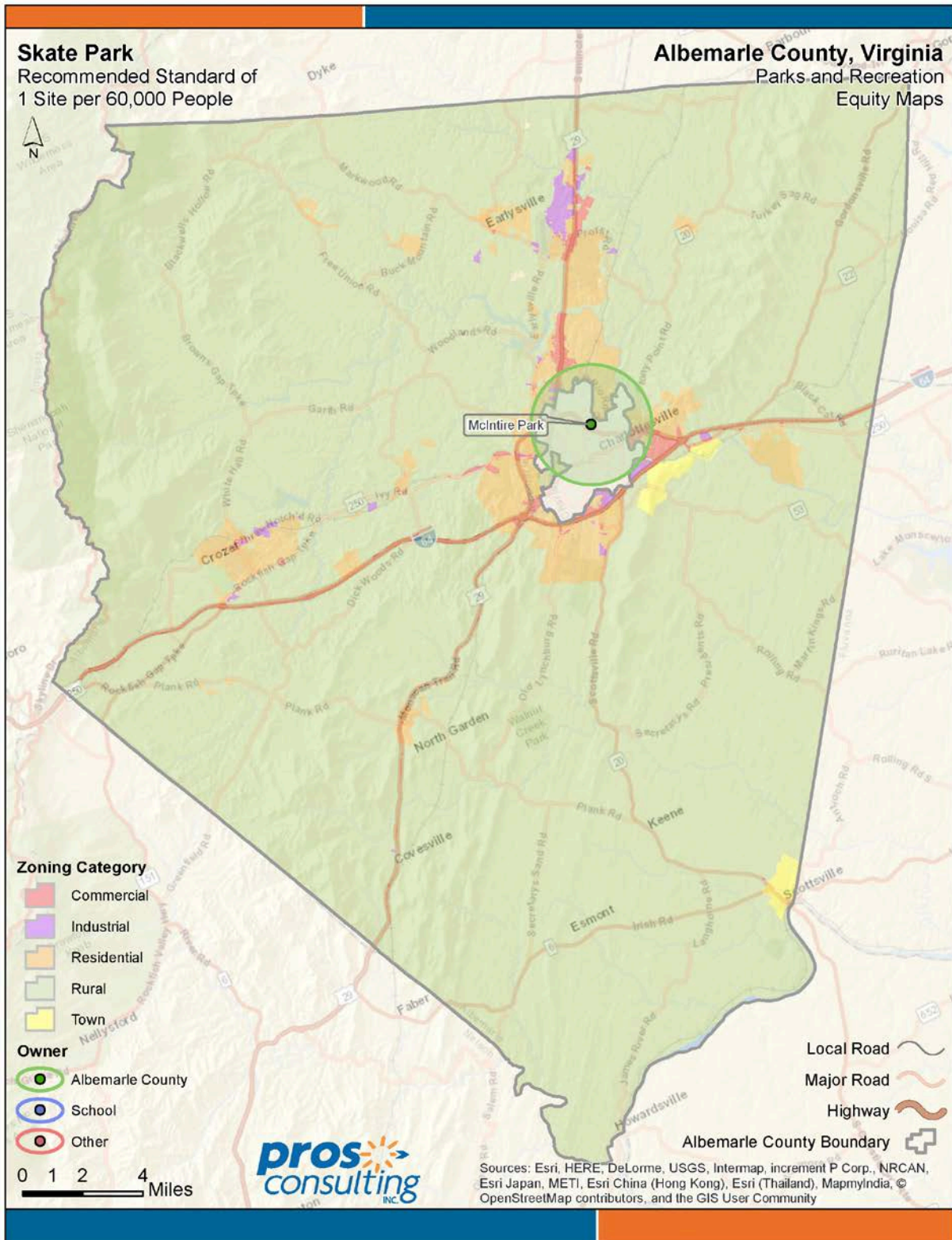




Reservable Picnic Shelters - Opportunities exist to add reservable shelters to the parks and recreation system in regional parks and as community parks are developed.

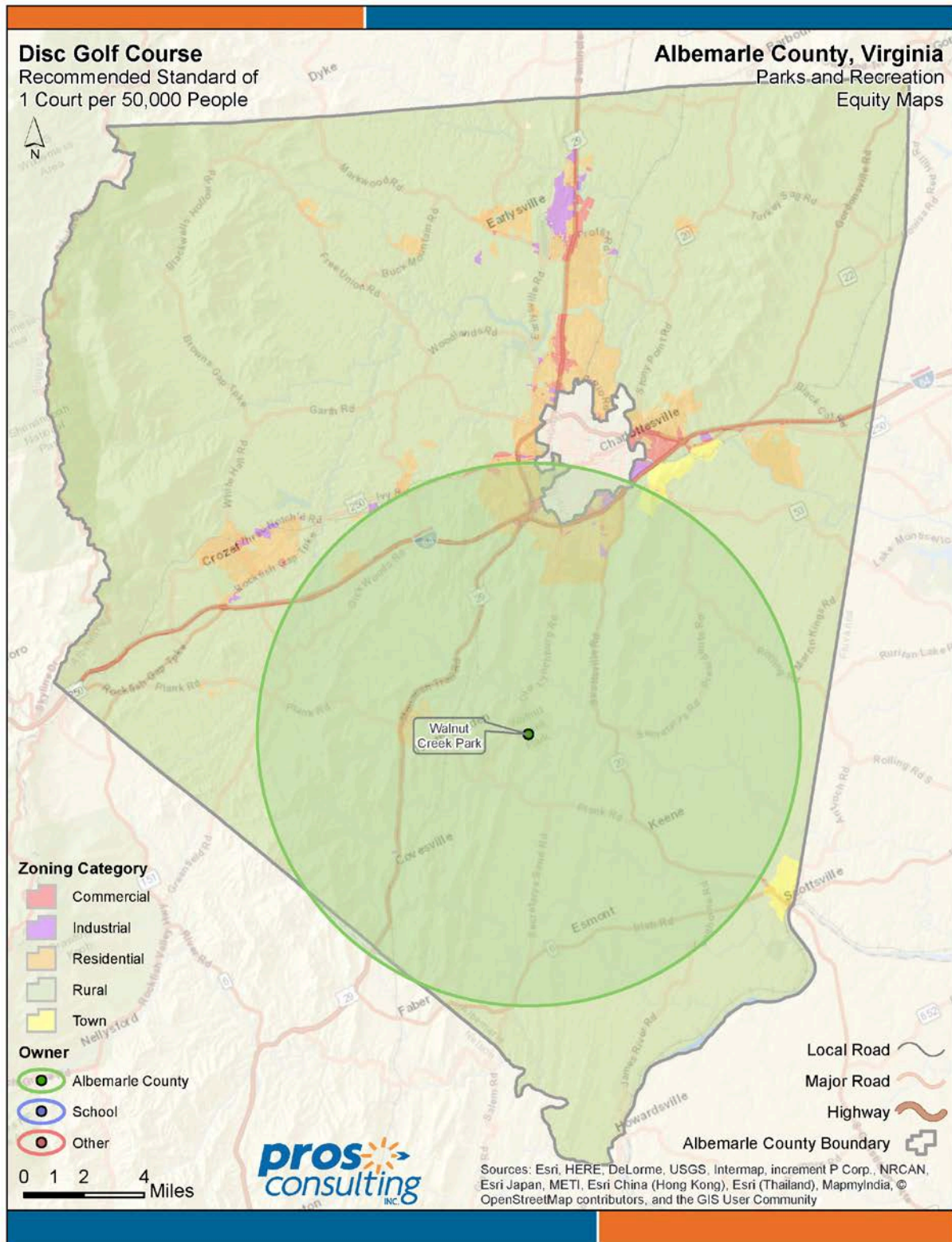


Skate Park - Opportunity exists to add skateparks in a community park in the northern part of Albemarle County and in Crozet Park to provide better equity and access.

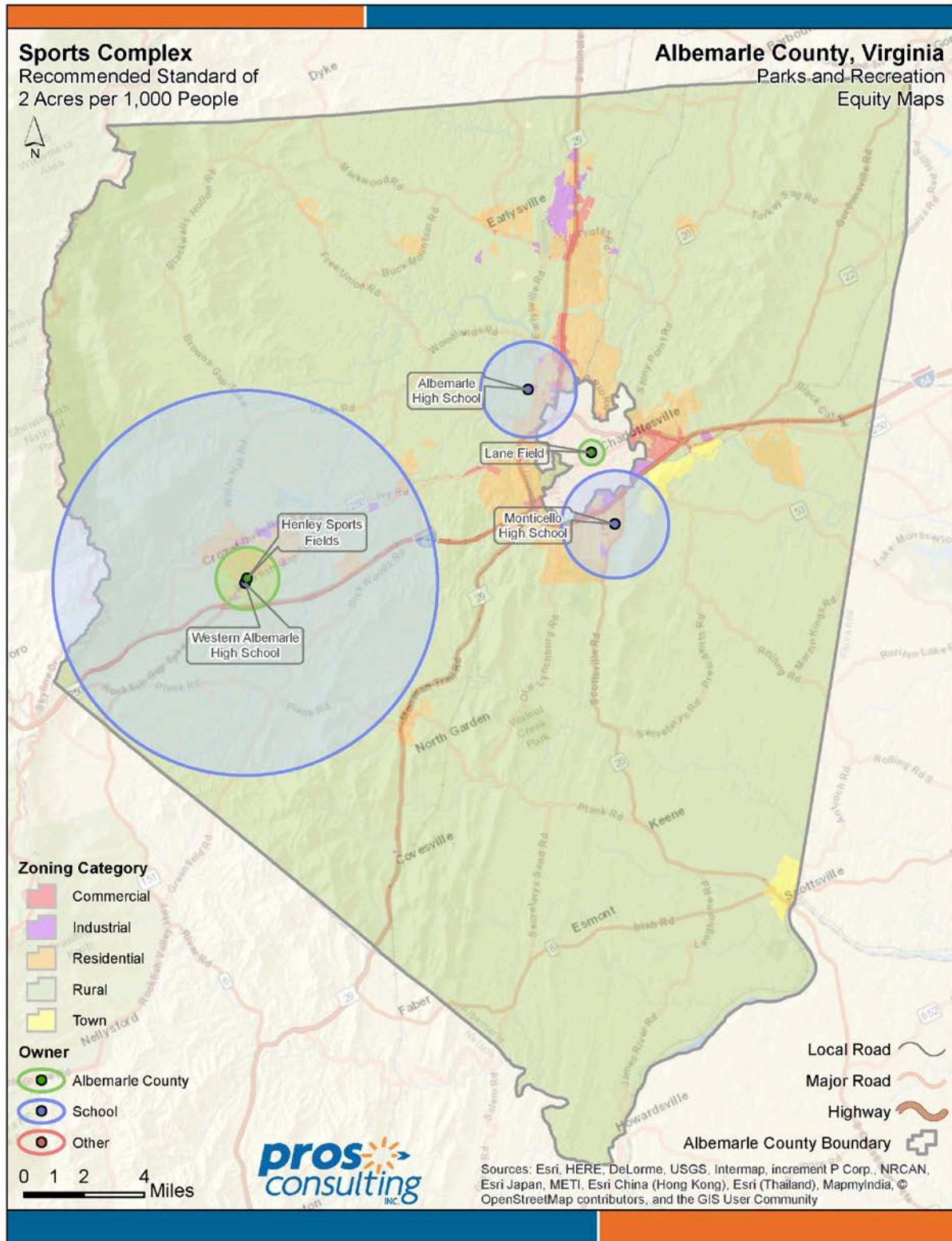




Disc Golf Courses - Opportunity exists to add a disc golf course in the western and northern parts of the county, possibly at Chris Greene Lake Park and Mint Springs Valley Park.

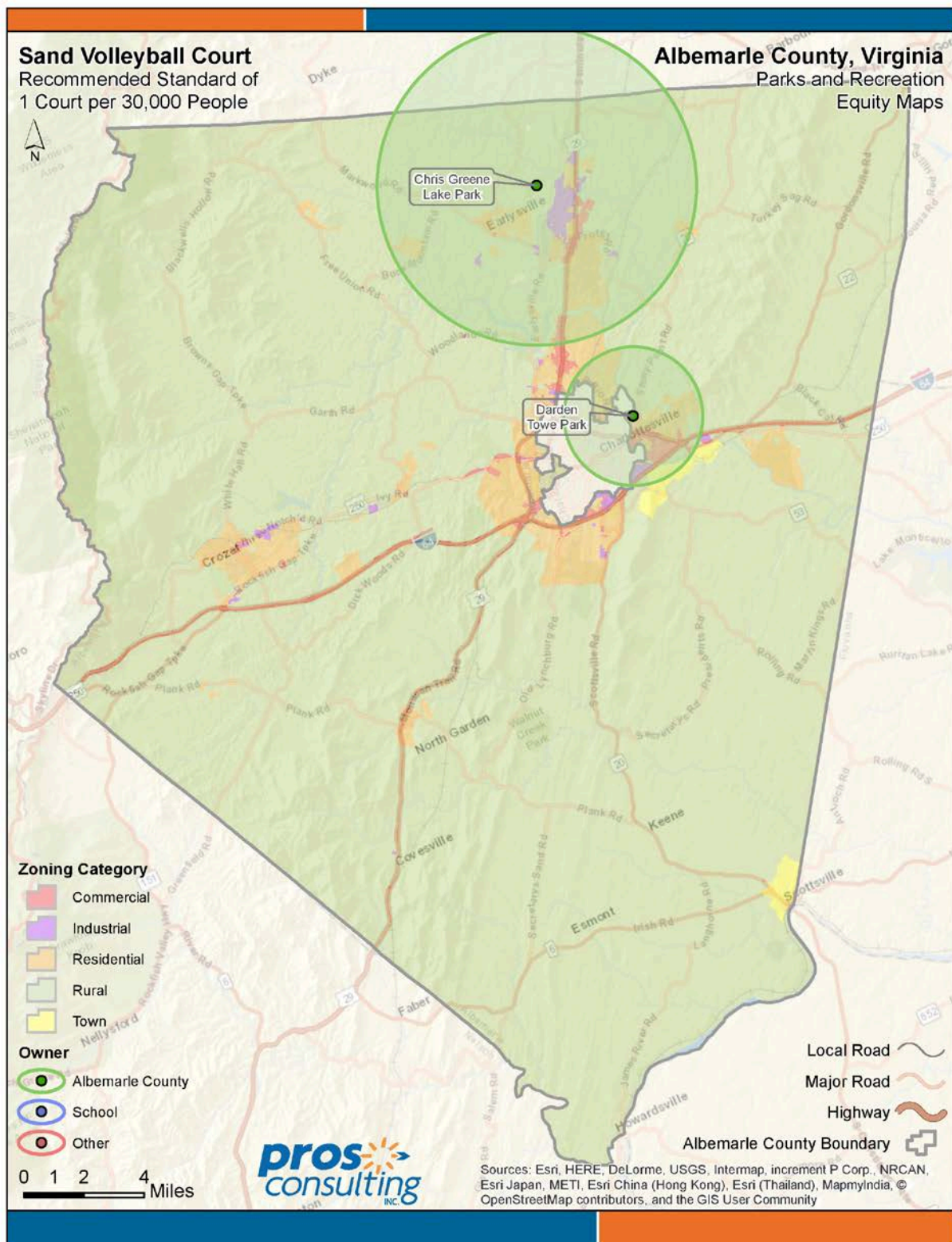


Sports Complex - Adequate equitable distribution is provided by the sports complexes at existing high schools throughout the county. The potential development of a high school in the northern part of the county will serve to close the gap that exists in that growth area.

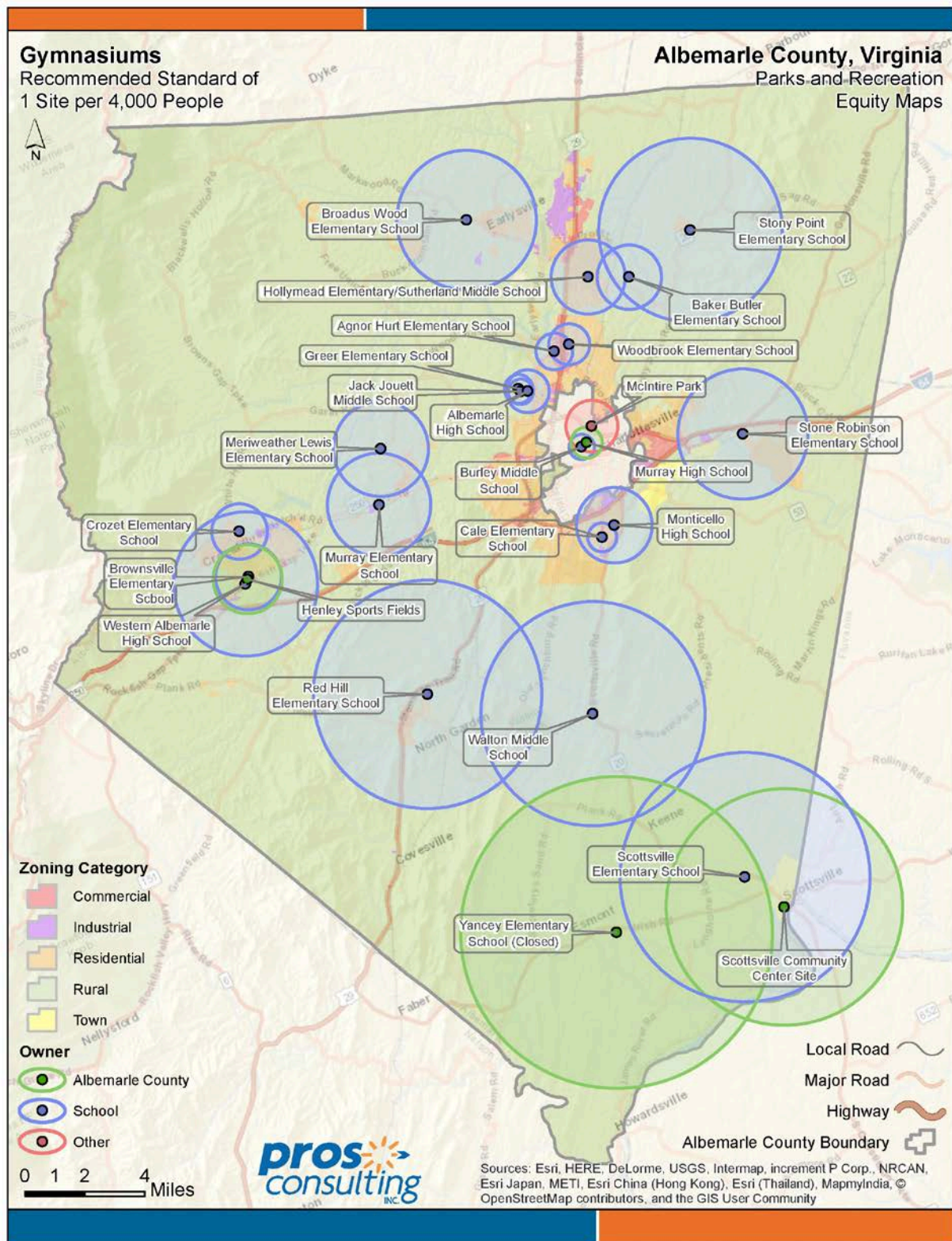




Sand Volleyball Courts - Opportunity exists to add a sand volleyball courts in the western and southern parts of the county, possibly at Mint Springs Valley Park and as part of the Biscuit Run Park development.

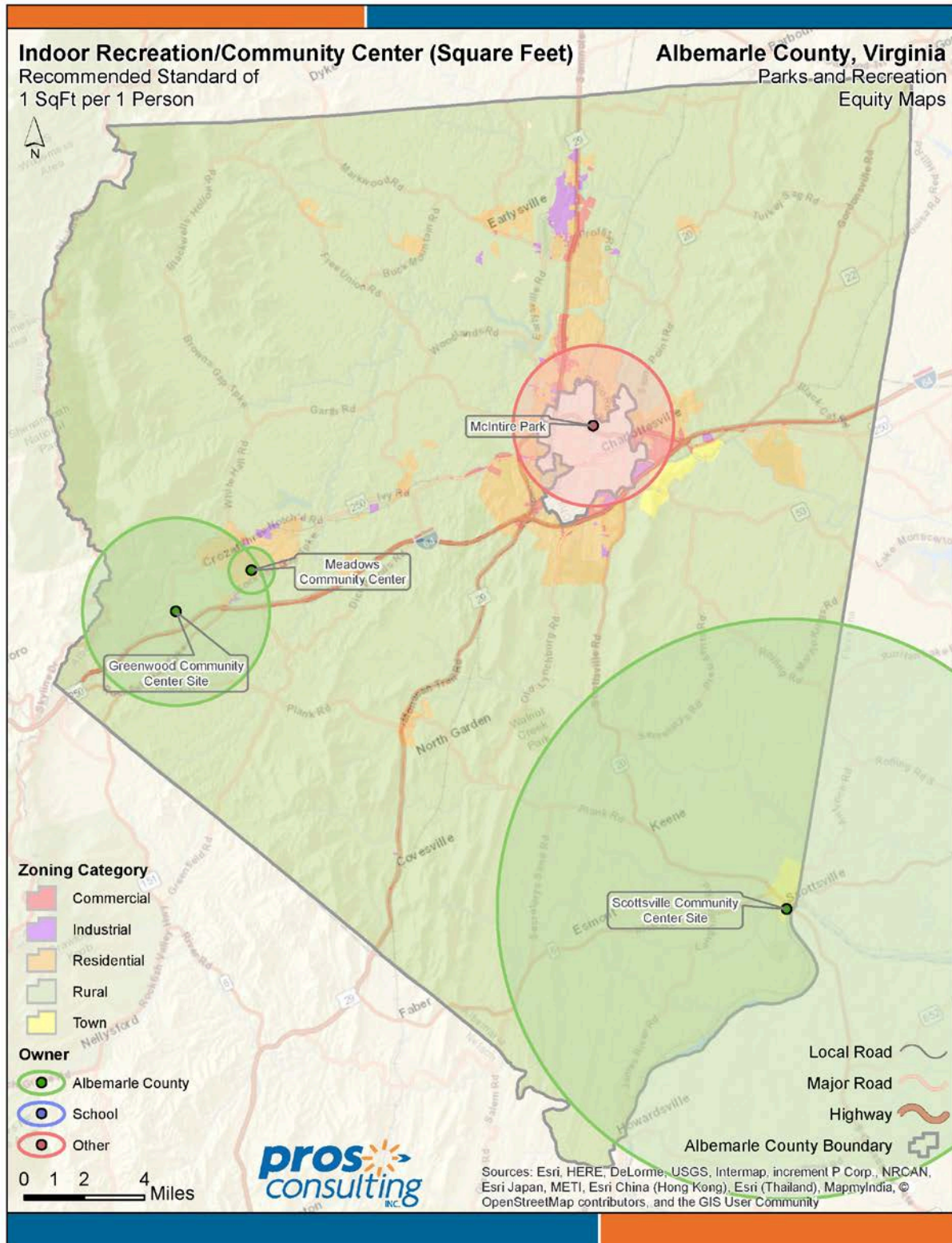


Gymnasiums - Existing gymnasiums, primarily at school sites, provide significant equitable distribution throughout the county.





Indoor Recreation/Community Centers - Adequate equitable distribution is provided by the existing recreation/community centers throughout the county. Consideration should be given to the development of a facility within a new community park in the northern portion of the county.



4.4 LEVEL OF SERVICE STANDARDS - CURRENT

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

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

- National Recreation and Park Association (NRPA) guidelines;
- Recreation activity participation rates reported by the Sports & Fitness Industry Association's (SFIA) 2018 Study of Sports,
- Fitness, and Leisure Participation as it applies to activities that occur in the United States and Albemarle County area;
- Community and stakeholder input; and general observations. This information allowed standards to be customized to the Albemarle County Parks and Recreation Department.

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

Based on a thorough review of the parks and recreation system and public input, it is recommended that the County pursue further development of specific parks and recreation amenities that meet the needs listed in the *High Priority Program and Facility Rankings* and address the gaps per park type to increase the current level of service standard for the projected population in 2032.

- Albemarle County currently provides a total LOS of ONLY 2.41 acres of neighborhood and community parks per 1,000 residents based on the County's population.
- The consulting team is recommending to increase the LOS standard for community and neighborhood parks to 4.0 acres/1,000 population as a goal. This means that as of today, the County is deficient by 172 acres. To keep up with the projected population growth, the County will need to develop and add a total of 264 acres of neighborhood and community parks to the system by the year 2032 in order to achieve the recommended standard.
- The top three park needs the County is deficient in 2017 and the future are Neighborhood parks, Community parks, and Sports Complex.
- The County meets 2032 standards for as well as for adult softball fields, teen/adult baseball fields, and youth softball/baseball practice fields as well as for publicly accessible tennis courts and outdoor basketball courts.

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



Albemarle County Level of Service Standards									
Service Levels				2017 Standards		2032 Standards			
	Current Service Level based upon County Population	Recommended Service Levels		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
Pocket Parks	- acres per 1,000	0.20 acres per 1,000		Need Exists	22 Acre(s)	Need Exists	26 Acre(s)		
Neighborhood Parks	1.39 acres per 1,000	1.50 acres per 1,000		Need Exists	12 Acre(s)	Need Exists	46 Acre(s)		
Community Parks	1.02 acres per 1,000	2.50 acres per 1,000		Need Exists	160 Acre(s)	Need Exists	218 Acre(s)		
Sports Complex	1.09 acres per 1,000	2.00 acres per 1,000		Need Exists	99 Acre(s)	Need Exists	145 Acre(s)		
Regional Parks	12.89 acres per 1,000	12.00 acres per 1,000		Meets Standard	- Acre(s)	Need Exists	181 Acre(s)		
Special Use Park	0.01 acres per 1,000	0.10 acres per 1,000		Meets Standard	-	Need Exists	12		-
Conservation/Trail Parks	17.08 acres per 1,000	17.00 acres per 1,000		Meets Standard	- Acre(s)	Need Exists	384 Acre(s)		
Open Space/Greenbelts	3.82 acres per 1,000	NA acres per 1,000		NA	NA NA	NA	NA NA		
Total Developed Park Acres	33.49 acres per	35.10 acres per	1,000	Meets Standard	270 Acre(s)	Need Exists	985 Acre(s)		
OUTDOOR AMENITIES									
Diamond, Softball (Adult)	1.00 field per 21,680	1.00 field per 30,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Baseball (Teen/Adult)	1.00 field per 12,044	1.00 field per 15,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Softball/Baseball (Youth) - Practice	1.00 field per 6,775	1.00 field per 10,000		Meets Standard	- Field	Meets Standard	- Field		
Diamond, Softball/Baseball (Youth) - Game	1.00 field per 6,022	1.00 field per 5,000		Need Exists	4 Field	Need Exists	8 Field		
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Practice	1.00 field per 7,743	1.00 field per 7,000		Need Exists	1 Field	Need Exists	5 Field		
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Game	1.00 field per 3,285	1.00 field per 3,500		Meets Standard	- Field	Need Exists	5 Field		
Playground	1.00 site per 4,336	1.00 site per 4,500		Meets Standard	- Site	Need Exists	4 Site		
Dog Park	1.00 site per 36,133	1.00 site per 25,000		Need Exists	1 Site	Need Exists	2 Site		
Tennis Court (publicly accessible)	1.00 court per 2,710	1.00 court per 5,000		Meets Standard	- Court	Meets Standard	- Court		
Outdoor Basketball Court	1.00 court per 3,738	1.00 court per 5,000		Meets Standard	- Court	Meets Standard	- Court		
Disc Golf Course	1.00 court per 108,400	1.00 court per 50,000		Need Exists	1 Court	Need Exists	2 Court		
Sand Volleyball Court	1.00 court per 36,133	1.00 court per 30,000		Need Exists	1 Court	Need Exists	1 Court		
Reservable Picnic Shelters	1.00 site per 8,338	1.00 site per 5,000		Need Exists	9 Site	Need Exists	13 Site		
Shade Park	1.00 site per 108,400	1.00 site per 60,000		Need Exists	1 Site	Need Exists	1 Site		
INDOOR FACILITIES									
Gymnasiums	1.00 site per 3,497	1.00 site per 4,000		Meets Standard	- Site	Need Exists	2 Site		
Indoor Recreation/Community Center (Square Feet)	0.96 SF per Person	1.00 SF per Person		Need Exists	4,857 Square Feet	Need Exists	27,989 Square Feet		

4.5 PLANNED FUTURE PARKS

As Albemarle County has developed over the last decade, a number of future parks have been identified. In working with both Albemarle County Parks and Recreation Department and Community Development staff, the Consulting Team identified and classified the following parks as being planned but not yet developed:

FUTURE UNDEVELOPED PARKS		
NAME	CLASSIFICATION	ACREAGE
North Pointe	Neighborhood Park	10
Research Park	Neighborhood Park	5.65
Riverside Trail Park	Neighborhood Park	8
Brook Hill Park	Neighborhood Park	7
Rivanna Village Park	Community Park	32
Rio Mills Park	Community Park	56.71
Hedgerow Park	Conservation/Trail Park	330
Buck Island Park	Conservation/Trail Park	122
William S. D. Woods Natural Heritage Area	Conservation/Trail Park	410
Biscuit Run	Regional Park	1195

The above table identifies an additional 2,176.36 acres that, when developed, will be added to the County's parks system.

4.5.1 PLANNED FUTURE PARKS IMPACT ON LEVEL OF SERVICE NEEDS

To understand the impact that the future parks will have on the county's ability to meet the level of service standard needs shown on the previous table, the consulting team developed a comparative level of service table as shown below.

Albemarle County Level of Service Standards										
	Inventory					2032 Standards (BEFORE)			2032 Standards (AFTER)	
	Albemarle County	School District	Other	Future Planned Parks	Total Inventory	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed
Pocket Parks	-	-	-	-	-	Need Exists	26	Acre(s)	Need Exists	26 Acre(s)
Neighborhood Parks	15.00	136.00	-	30.65	181.65	Need Exists	46	Acre(s)	Need Exists	16 Acre(s)
Community Parks	68.00	18.00	25.00	88.71	199.71	Need Exists	218	Acre(s)	Need Exists	129 Acre(s)
Sports Complex	10.00	108.00	-	-	118.00	Need Exists	145	Acre(s)	Need Exists	145 Acre(s)
Regional Parks	1,397.00	-	-	1,195.00	2,592.00	Need Exists	181	Acre(s)	Meets Standard	- Acre(s)
Special Use Park	1.60	-	-	-	1.60	Need Exists	12	-	Need Exists	12 -
Conservation/Trail Parks	1,851.72	-	-	862.00	2,713.72	Need Exists	384	Acre(s)	Meets Standard	- Acre(s)
Open Space/Greenbelts	414.39	-	-	-	414.39	NA	NA	NA	NA	NA
Total Park Acres	3,757.71	262.00	25.00	2,176.36	6,221.07	Need Exists	955	Acre(s)	Need Exists	301 Acre(s)

The development of the future parks has an impact on four park classification categories and is summarized as follows:

- **Neighborhood Parks:** The development of the four neighborhood parks listed on the previous page will reduce the county's neighborhood park acreage needs in 2032 by 65% - from 46 acres needed to 16 acres needed.



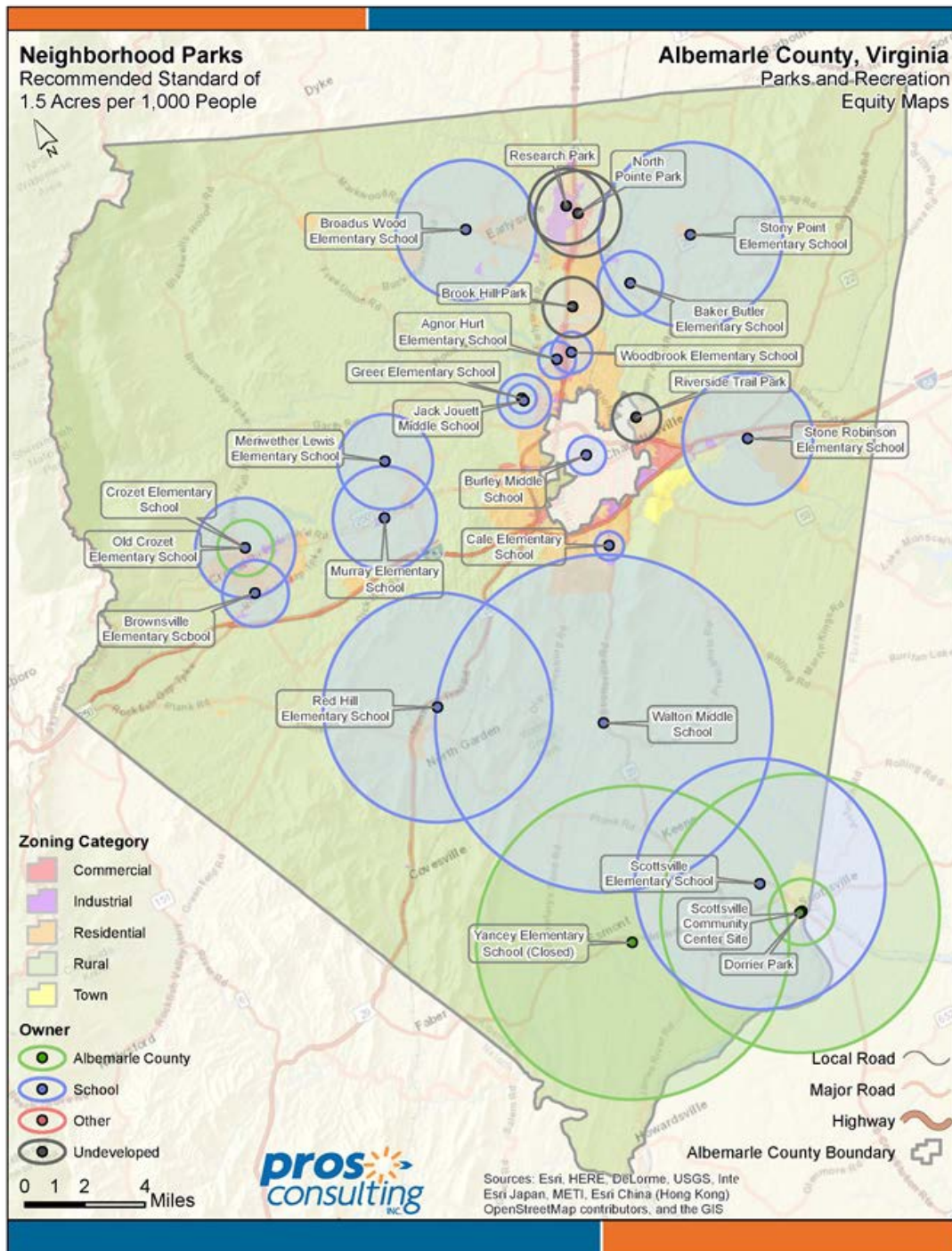
- **Community Parks:** The development of the two community parks listed on the previous page will reduce the county's community park acreage needs in 2032 by 41% - from 218 acres needed to 129 acres needed.
- **Regional Parks:** The development of Biscuit Run Park will fully satisfy the county's 2032 regional park acreage needs.
- **Conservation/Trail Parks:** The development of the three conservation/trail parks listed on the previous page will fully satisfy the county's 2032 conservation/trail park acreage needs.



4.5.2 PLANNED FUTURE PARKS IMPACT ON SERVICE AREA EQUITY

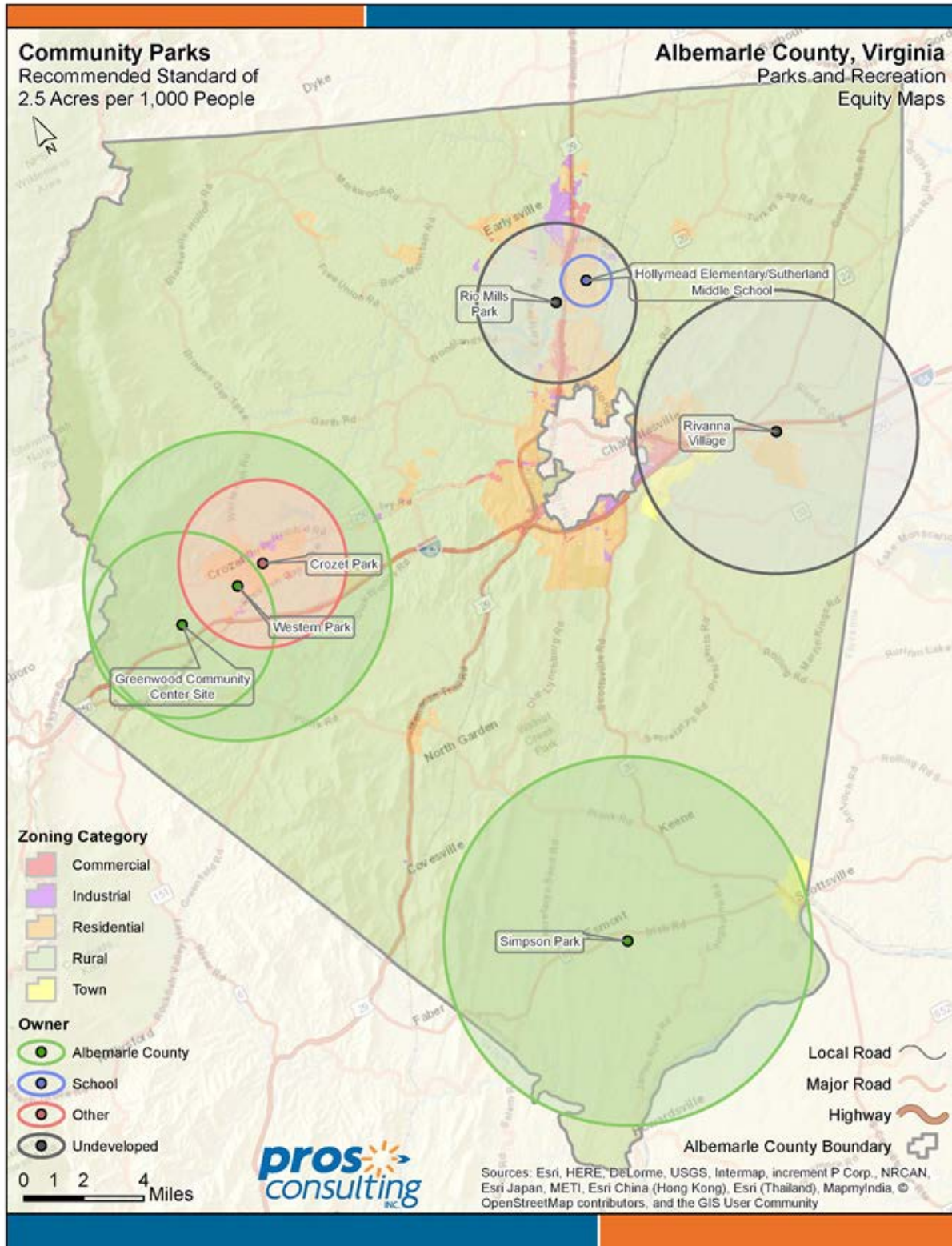
To further illustrate the impact that the planned future parks will have on the Albemarle County Parks and Recreation System, the consulting team produced additional service area equity maps.

Neighborhood Parks - The development of the four neighborhood parks will close equity distribution gaps in the northern part of the county. Gaps will still exist in the urban core adjacent to the City of Charlottesville.

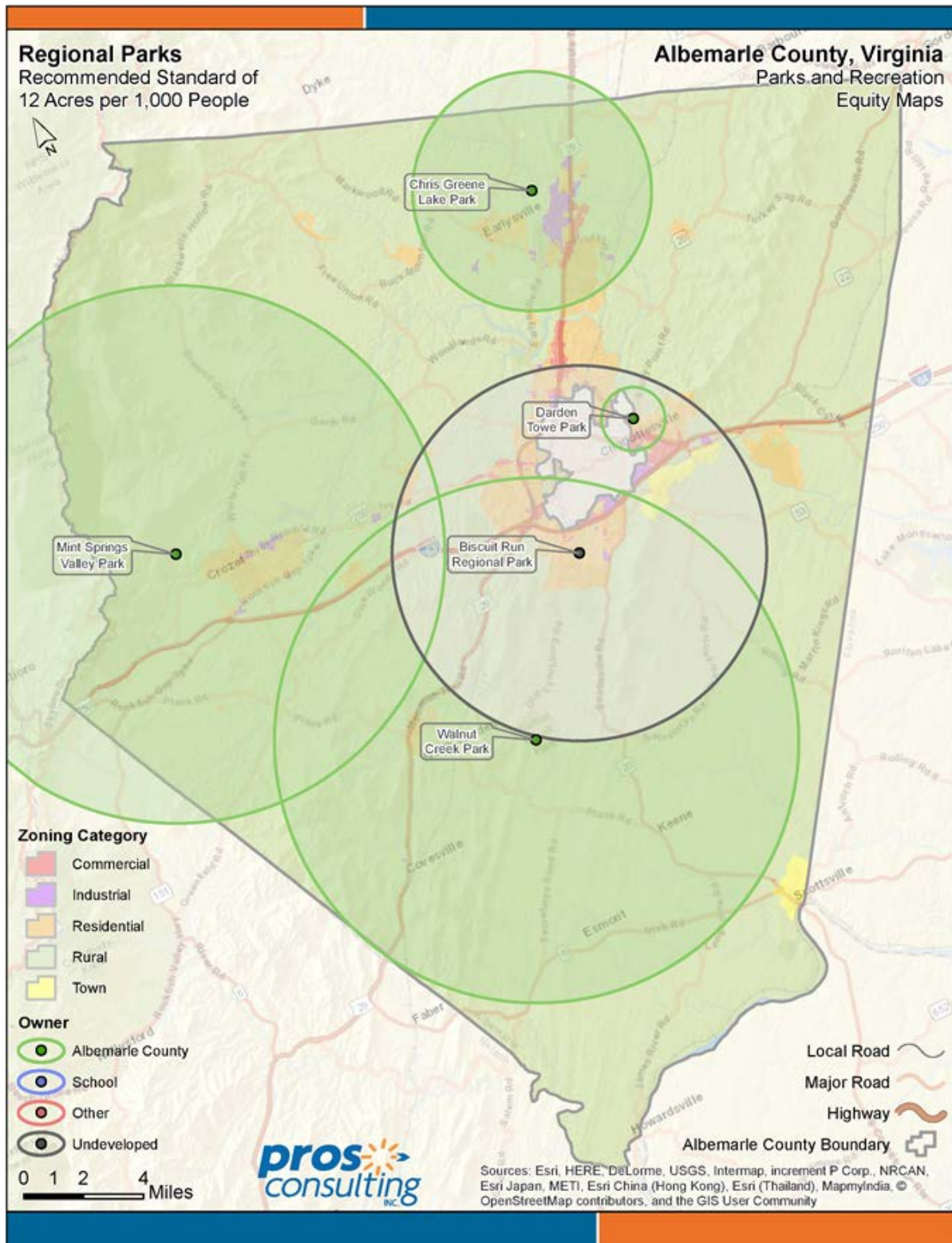




Community Parks - The development of the two neighborhood parks will close equity distribution gaps in the northern and eastern parts of the county. Gaps will still exist in the urban core west and south of the City of Charlottesville.

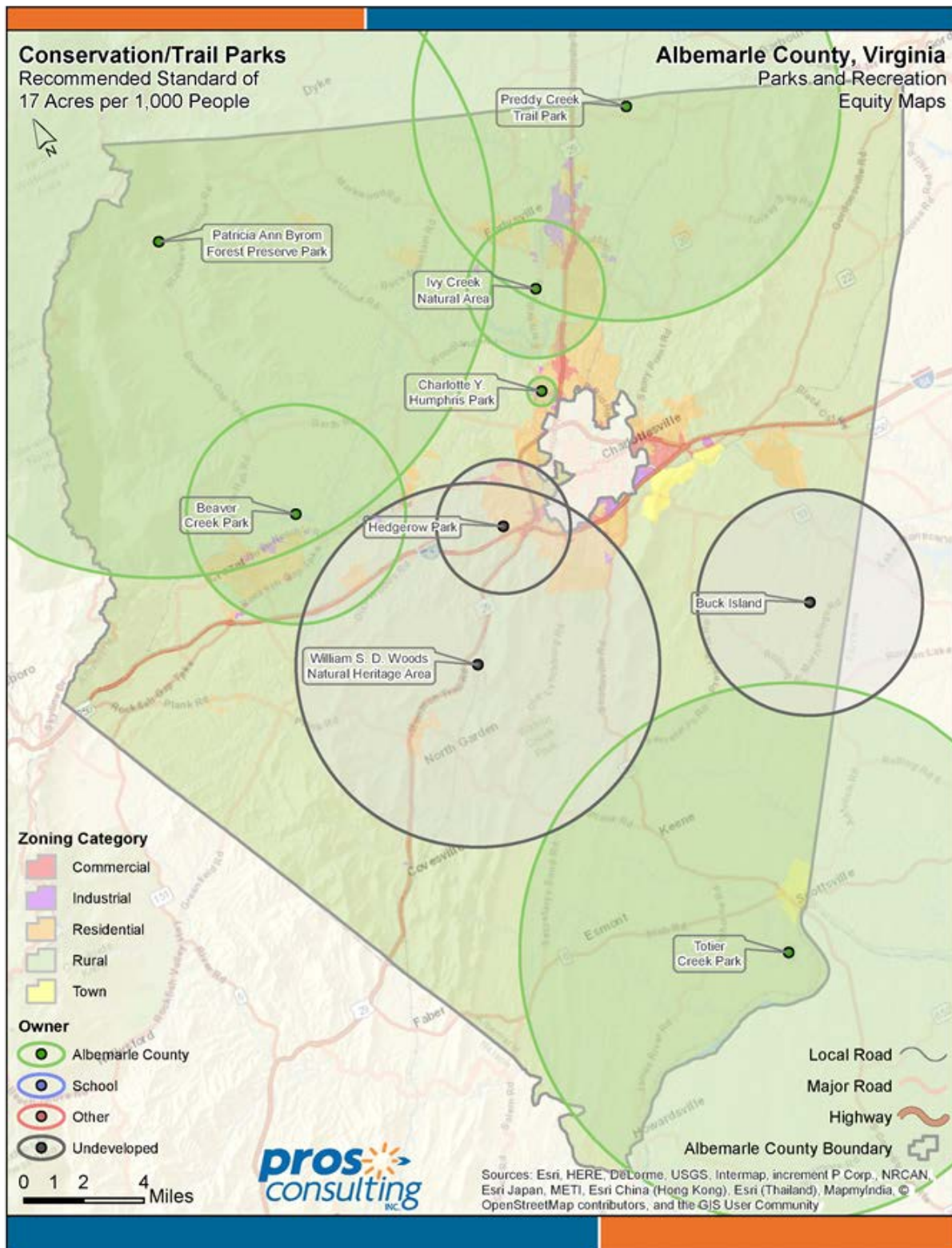


Regional Parks - The development of the Biscuit Run Park will significantly close the equity distribution gaps around the City of Charlottesville.





Conservation and Trail Parks - The development of three conservation/trail parks will significantly close the equity distribution gaps in the eastern and southern parts of the county.



Chapter Five - CAPITAL IMPROVEMENTS

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

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

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

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

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



5.1 SUSTAINABLE RECOMMENDATIONS – MAINTAINING WHAT WE HAVE

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

SUSTAINABLE PROJECTS (Repair Existing)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Agnor Hurt Elementary School	Repair	Playground replacement	\$150,000
Baker Butler Elementary School	Repair	Playground replacement	\$150,000
Beaver Creek Park	Repair	Replace existing tar and gravel parking lot and entrance corridors; boundary fence replacement	\$165,000
Broadus Wood Elementary School	Repair	Playground replacement	\$150,000
Brownsville Elementary School	Replace	Playground replacement	\$150,000
Cale Elementary School	Replace	Playground replacement	\$150,000
Chris Greene Lake Park	Repair	ADA accessibility improvements - parking, pathways and facility, shelter and playground footprints; Beach water feature replacement	\$100,000
Crozet Park	Repair	Tennis court resurfacing	\$100,000
Darden Towe Park	Repair	ADA accessibility improvements - trails and restrooms	\$7,000
Dorrier Park	Repair	Repair damaged pathways; Increase parking; Construct ADA accessible pathways to access the sports fields; playground replacement; Tennis court replacement and then 5 year resurfacing	\$575,000
Greenwood Community Center Site	Repair	Replace existing tar and gravel parking lot and entrance corridors; Basement window replacement	\$40,000
Greer Elementary School	Repair	Playground replacement	\$150,000
Henley Sports Fields	Repair	Build ADA accessible walkways to the multi-use sports fields; Resurface the walking track	\$100,000
Hollymead Elementary/Sutherland Middle School	Repair	Playground replacement; tennis court resurfacing	\$250,000
Ivy Creek Natural Area	Repair	ADA improvements - Resurfacing the paved areas, trails, and pathways; barn painting and farmhouse repairs; House renovation	\$525,000
Jack Jouett Middle School	Repair	Tennis court resurfacing	\$100,000
Meadows Community Center	Repair	Window replacement	\$40,000
Meriwether Lewis Elementary School	Repair	Playground replacement	\$150,000
Milton Landing	Repair	ADA accessibility parking and path; Bank stabilization measures; boat launch design study	\$200,000
Mint Springs Valley Park	Repair	Replace existing tar and gravel parking lot and entrance corridors; shelter repair; Dock and spillway repair	\$310,000
Murray Elementary School	Repair	Playground replacement	\$150,000
Patricia Ann Byrom	Repair	Replace existing tar and gravel parking lot and entrance corridors	\$70,000
Red Hill Elementary School	Repair	Playground replacement	\$150,000
Scottsville Community Center	Repair	Wall inspection/repair and underground drain replacement; Roof replacement; Kitchen replacement	\$700,000
Scottsville Elementary School	Replace	Playground replacement	\$150,000
Simpson Park	Repair	Sport court replacement and 5 year resurfacing; Repair splashpad pavement; ADA improvements	\$500,000
Stone Robinson Elementary School	Repair	Playground replacement	\$150,000
Stony Point Elementary School	Repair	Playground replacement	\$150,000
Walnut Creek Park	Repair	Boat dock, bridge and walkway replacement	\$100,000
Walton Middle School	Repair	Tennis court resurfacing	\$100,000
Woodbrook Elementary School	Repair	Playground replacement	\$150,000
System wide	Repair	Community center assessments	\$125,000
System wide	Repair	Park building roof replacement; Facility condition assessment	\$200,000
TOTAL			\$6,257,000

5.2 EXPANDED SERVICES RECOMMENDATIONS – IMPROVING WHAT WE HAVE

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

EXPANDED SERVICE PROJECTS (Upgrade and Renovation)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Agnor Hurt Elementary School	Expansion	Soft surface trail development	\$25,000
Albemarle High School	Expansion	Soft surface trail development	\$25,000
Baker Butler Elementary School	Expansion	Soft surface trail development	\$25,000
Beaver Creek Park	Expansion	Fishing Pier	\$500,000
Chris Greene Lake Park	Expansion	New picnic shelter	\$200,000
Darden Towe Park	Upgrade	Picnic shelter and parking; pickleball courts	\$1,500,000
Greenwood Community Center Site	Expansion	Soft surface trail development	\$25,000
Greer Elementary School	Expansion	Soft surface trail development	\$25,000
Mint Springs Valley Park	Expansion	New picnic shelter; roof over fishing pier	\$350,000
Simpson Park	Expansion	Soft surface trail development	\$25,000
Totier Creek Park	Expansion	Fishing Pier	\$500,000
Walnut Creek Park	Expansion	Fishing Pier and new picnic shelter	\$700,000
System wide	Expansion	Shade shelters (18 total @ 9 parks)	\$180,000
TOTAL			\$4,080,000



5.3 VISIONARY RECOMMENDATIONS – DEVELOPING NEW OPPORTUNITIES

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

VISIONARY PROJECTS (New/Major Upgrade)			
Asset	Project Type	Brief Description	Estimated Total Project Cost
Beaver Creek Park	Master Plan	Conduct park master plan	\$60,000
Biscuit Run	Master Plan	Conduct park master plan	\$150,000
Brook Hill Park	New	New 7 acre neighborhood park	\$2,100,000
Buck Island Creek Park	New	Access road, parking area, boat ramp and multi- use trail park	\$750,000
Charlotte Y. Humphries Park	Master Plan	Conduct park master plan	\$60,000
Chris Greene Lake Park	Master Plan	Conduct park master plan	\$60,000
Crozet Elementary School	Master Plan	Conduct master plan	\$60,000
Crozet Park	Major Upgrade	Implement Crozet Park needs assessment as presented by Crozet Park Board and synthetic turf installation	\$3,000,000
Darden Towe Park	Master Plan	Synthetic turf and lighting of multi-purpose fields; Conduct park master plan	\$3,100,000
Dorrier Park	Master Plan	Conduct park master plan	\$60,000
Hedgerow Park	New	Development of Hedgerow Trail Park	\$2,500,000
Henley Sports Fields	Major Upgrade	Synthetic Turf and Athletic Field Lighting	\$2,000,000
Hollymead Elementary/Sutherland Middle School	Major Upgrade	Synthetic Turf and Athletic Field Lighting	\$2,000,000
Land Acquisition - Community Parks	Land Acquisition	129 acres of land acquisition for neighborhood parks	\$4,515,000
Land Acquisition - Neighborhood Parks	Land Acquisition	16 acres of land acquisition for neighborhood parks	\$560,000
Mint Springs Valley Park	Master Plan	Conduct park master plan	\$60,000
North Pointe Park	New	Community park development	\$3,000,000
Research Park	New	New 5.65 acre neighborhood park	\$1,750,000
Rio Mills Park	New	New 56.71 acre community park	\$25,000,000
Rivanna Village Park	New	New 32 acre community park	\$500,000
Riverside Trail Park	New	New 8 acre neighborhood park	\$2,500,000
Totier Creek Park	Master Plan	Conduct park master plan	\$60,000
Walnut Creek Park	Master Plan	Conduct park master plan	\$60,000
Western Albemarle High School	Major Upgrade	Synthetic turf and athletic field lighting; softball field relocation and multi-use field installation	\$3,500,000
Western Park	New	Implement park master plan	\$4,000,000
William S. D. Woods Natural Heritage Preserve	Major Upgrade	Trailhead development	\$750,000
System wide	New/River Access	River access improvement; Rio Mills; South Fork Rivanna Reservoir; Buck Island	\$2,500,000
System wide	New/Greenway	Greenway and Blueways Development	\$2,500,000
TOTAL			\$67,155,000

5.4 CIP SUMMARY BY TIER

SUMMARY BY TIER	
Tier	Estimated Total Project Cost
Sustainable Projects	\$6,257,000
Expanded Service Projects	\$4,080,000
Visionary Projects	\$67,155,000
TOTAL	\$77,492,000

5.5 CIP PRIORITIZED

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

RECOMMENDED PRIORITY PROJECTS			
Asset	Project Type	Brief Description	Estimated Total Project Cost
System wide	New	Greenway/Trail Development	\$2,500,000
Darden Towe	Major Upgrade	Athletic Field Improvements	\$3,000,000
Western Park	Major Upgrade	Implementation of Master Plan	\$4,000,000
River Access	New	River access improvement; Rio Mills; South Fork Rivanna Reservoir; Buck Island	\$2,500,000
TOTAL			\$12,000,000



Chapter Six - FUNDING OPTIONS

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

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

6.1 PRIMARY FUNDING OPTIONS

6.1.1 GRANTS

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

6.1.2 COMMUNITY PARKS FOUNDATION

The development of an Albemarle County Parks Foundation would be a joint-development funding source with Albemarle County. The foundation would operate as a non-profit organization, working on behalf of the public agency to raise needed dollars to support its vision and operational needs.

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

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

6.1.3 CAPITAL IMPROVEMENT FEES

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

6.1.4 PARK DEVELOPMENT FEES

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

6.1.5 PARK, OPEN SPACE, AND TRAIL BOND ISSUES

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

6.1.6 PARTNERSHIPS

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

6.2 OTHER FUNDING OPTIONS

6.2.1 FRIENDS ASSOCIATION

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

6.2.2 CORPORATE AND PERSONAL LEAD GIVING

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

6.2.3 DONATIONS

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

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

6.2.4 USER FEES

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



parks and core recreation services, based on the level of exclusivity the user receives compared to the general taxpayer.

6.2.5 RECREATION SERVICE FEES

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

6.2.6 PARK REVOLVING FUND

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

6.2.7 ADVERTISING SALES

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

6.2.8 MAINTENANCE ENDOWMENT FUND

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

6.2.9 IRREVOCABLE REMAINDER TRUSTS

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

6.2.10 DEDICATED SALES TAX

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

6.2.11 DEDICATED MILLAGE

This source provides the opportunity for the park-and-recreation system to demonstrate how well it is meeting the community's needs through a voter-approved millage. In the last five years in the United States, 93% of all park-related bond and millage issues have passed. Communities demonstrate the value of parks when given the opportunity to vote on an increase.

6.2.12 LEASE BACKS

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

6.2.13 FRANCHISE FEE FOR UTILITY RIGHT-OF-WAYS

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

6.2.14 CATERING PERMITS AND SERVICES

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

6.2.15 PRIVATE CONCESSIONAIRES OPERATING WITHIN A LAND LEASE

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

6.2.16 TAX-INCREMENT FINANCING DISTRICT

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



Chapter Seven - STRATEGIC IMPLEMENTATION

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

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

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

Community Vision for Growing the Park System	
Increase the proportion of park acres per population through a variety of park type amenities, and open space options.	
Strategy	Collaborate with local partners, in public and private sectors, to develop innovative parks and spaces to achieve community needs and are aligned with regional green infrastructure plans.
Strategy	Develop and implement a land acquisition policy to ensure the growth of the system is commensurate with that of Albemarle County utilizing the level of service standards that were developed as part of the Needs Assessment.
Strategy	Develop a network of parks, trails and open spaces that protect the natural areas in Albemarle County, connect to population centers that will support the needs of all residents through well designed parks and recreation amenities.
Strategy	Adopt Design Principles for each type of park (neighborhood, community, regional, special use, sports complex, conservation/trail parks) to guide landscape architects and design architects and for the operational staff to follow when the amenity or park is developed.
Strategy	Prioritize the development of future planned parks as a means to meet the level of service needs identified in the needs assessment.
Strategy	Update a lifecycle asset management plan for the Department.
Strategy	Develop master plan for Biscuit Run Park.
Strategy	Construct Western Park as designed by the Western Park Master Plan.
Strategy	Update master plan for Darden Towe Park in partnership with the City of Charlottesville.

Community Vision for Greenways and Trails	
Establish connectivity between parks and greenways that is accessible by pedestrians, bikes and parks and open space in Albemarle County.	
Strategy	Work with other County departments to identify and connect sidewalk and bike lanes to trails to improve access to desirable destinations.
Strategy	Continue to develop the County's greenway system as shown in the Development Area Master Plans and on the Greenway Plan.
Strategy	Enhance, protect, and maintain stream and river corridor vegetation, water quality, and wildlife habitats by acquiring greenways and blueways and, in some instances, improving designated greenways by adding trails.
Strategy	Prioritize existing County-owned land and future land acquisition decisions to focus investments in a greenway system that achieves a contiguous network.
Strategy	Provide access to public greenways at locations shown in Development Area Master Plans and in places listed in the Greenway Plan.
Strategy	Set up a Greenway Trail Advisory Committee to assist the County in designing, implementing, promoting, and maintaining a greenway system
Strategy	Continue to encourage developers to contribute to the greenway system by dedicating land, donating easements or funds, and/or constructing portions of the trails identified on the Greenway Plan.

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



Community Vision for Blueways	
Public access to blueways to ensure safety and assist boaters from trespassing on private property.	
Strategy	Grow outdoor recreation activities by facilitating water-based (e.g. paddle boarding, canoeing, kayaking) and adventure-based programming.
Strategy	Provide boat access at appropriate locations along the Rivanna River, the Rivanna Reservoir, and the James River. Target access or improvements to access points at the locations listed in the Greenway Plan.

Community Vision for Facilities	
Continue to plan, develop and operate a variety of indoor facilities that support multiple activities.	
Strategy	Consider how future school expansions that are needed to meet increasing enrollment in the County's growth areas will impact the Department's access to classrooms and gymnasiums which are currently utilized for programs.
Strategy	Consider partnerships to develop recreation centers to meet the community's indoor recreation programming needs.
Strategy	Construct Western Park as designed by the Western Park Master Plan.

Community Vision for Programming	
Increase community participation in programs from 29% to 34%.	
Strategy	Refine core program services.
Strategy	Track lifecycles of programs and drop programs in their down cycle by adding new programs to take their place.
Strategy	Create additional target marketing strategies to inform residents of the services being provided.
Strategy	Develop a yearly program plan specifically for the core program areas.
Strategy	Create equitable partnerships across the system with sports and not-for-profit groups.
Strategy	Engage volunteers in the delivery of programs and services to build advocacy and support for the park and recreation system.

Community Vision for Operations and Staffing	
Empower and train the Department employees.	
Strategy	Increase staffing capacity as recommended in the Appendix of this study to improve program/service delivery and park and trail maintenance.
Strategy	Ensure job descriptions are reviewed and updated, and a complete salary assessment is done every two years to meet pay levels that keep salaries competitive.
Strategy	Seek to achieve CAPRA accreditation within the next 10 years.

Community Vision for Financing the Parks System	
Pursue adequate funding to support existing parks, new parks, and other park types.	
Strategy	Ensure a fiscally sustainable parks system by leveraging financially driven decisions.
Strategy	Ensure the Parkland Dedication Ordinance and related fees are sufficient to maintain the current level of service for parkland within the community.
Strategy	Seek additional funding opportunities to support capital and operational needs.
Strategy	Seek to become 24% self-supporting as a department and 60% self-supporting as a recreation division from user fees, permits, reservations, earned income and effective partnerships



Chapter Eight - CONCLUSION

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

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

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

Operationally, the department is meeting expectations. Setting up processes that will allow for improved maintenance decision-making and utilization of contractual services. Staffing and funding levels are below needs.

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

To ensure that the County has a plan for capital projects a three-tier plan was developed: The Sustainable Alternative, the Expanded Services Alternative and the Visionary Alternative. Each providing a way to categorize and prioritize projects which ultimately furnished a comprehensive Priority Project List of 4 projects totaling \$12,000,000 to be accomplished over the next 10 years.

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

APPENDIX A – STANDARD OPERATING PROCEDURES REVIEW

COMMISSION ON ACCREDITATION FOR PARK AND RECREATION AGENCIES ANALYSIS

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

BENEFITS FOR THE PUBLIC

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

BENEFITS FOR THE AGENCY

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

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

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



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

CAPRA: National Accreditation Standards Checklist	
Fundamental Standards Completion (must equal 100%)	81%
Remaining Standards Completion (must be more than 85%)	70%

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

AGENCY AUTHORITY, ROLE AND RESPONSIBILITY

SUMMARY OF AGENCY, AUTHORITY, ROLE AND RESPONSIBILITY












- **Fundamental Standards:** The Department currently meets 100% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 100% of the basic standards required in this section.

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

PLANNING

SUMMARY OF PLANNING

- **Fundamental Standards:** The Department currently meets 94% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 96% of the basic standards required in this section.

CAPRA: National Accreditation Standards Checklist	
Standard	Included in Master Plan
2.0 Planning	
2.1 Overall Planning Function Within Agency	
2.2 Involvement in Local Planning	
2.3 Planning with Regional, State, and Federal Agencies	
2.3.1 Community Comprehensive Plan with Park and Recreation Component	
2.4 Park and Recreation System Master Plan	
2.5 Strategic Plan	
2.6 Feasibility Studies	
2.7 Site Plans	
2.8 Historical and Cultural Resource Management Plans	
2.9 Community Involvement	
2.10 ADA Transition Plan	

ORGANIZATION AND ADMINISTRATION

SUMMARY OF ORGANIZATION AND ADMINISTRATION

- **Fundamental Standards:** The Department currently meets 38% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 56% of the basic standards required in this section.

CAPRA: National Accreditation Standards Checklist	
Standard	Included in Master Plan
3.0 Organization and Administration	
3.1 Organizational Structure	
3.2 Administrative Offices	
3.2.1 Support Services	
3.3 Internal Communication	
3.4 Public Information Policy and Procedure	
3.4.1 Public Information and Community Relations Responsibility	
3.4.2 Community Relations Plan	
3.4.3 Marketing Plan	
3.4.3.1 Marketing Responsibility	
3.5 Utilization of Technology	
3.5.1 Management Information Systems	
3.6 Records Management Policy and Procedures	
3.6.1 Records Disaster Mitigation and Recovery Plan and Procedures	



HUMAN RESOURCES

SUMMARY OF HUMAN RESOURCES

- **Fundamental Standards:** The Department currently meets 93% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 76% of the basic standards required in this section.

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

FINANCIAL MANAGEMENT

SUMMARY OF FINANCIAL MANAGEMENT

- **Fundamental Standards:** The Department currently meets 100% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 96% of the basic standards required in this section.

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



PROGRAMS AND SERVICES MANAGEMENT

SUMMARY OF PROGRAMS AND SERVICES MANAGEMENT

- **Fundamental Standards:** The Department currently meets 33% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 28% of the basic standards required in this section.

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



FACILITY AND LAND USE MANAGEMENT

SUMMARY OF FACILITY AND LAND USE MANAGEMENT

- **Fundamental Standards:** The Department currently meets 50% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 68% of the basic standards required in this section.

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



PUBLIC SAFETY, LAW ENFORCEMENT, AND SECURITY

SUMMARY OF PUBLIC SAFETY, LAW ENFORCEMENT AND SECURITY

- **Fundamental Standards:** The Department currently meets 100% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 77% of the basic standards required in this section.

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

RISK MANAGEMENT

SUMMARY OF RISK MANAGEMENT

- **Fundamental Standards:** The Department currently meets 100% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 70% of the basic standards required in this section.

CAPRA: National Accreditation Standards Checklist	
Standard	Included in Master Plan
9.0 Risk Management	
9.1 Risk Management Policy	●
9.1.1 Risk Management Plan and Procedures	●
9.1.2 Accident and Incident Report Procedures	●
9.1.3 Personnel Involvement and Training	○
9.2 Risk Manager	●
9.3 ADA Compliance and Face-to-Face Resolution	◐

EVALUATION, ASSESSMENT, AND RESEARCH

SUMMARY OF EVALUATION, ASSESSMENT, AND RESEARCH

- **Fundamental Standards:** The Department currently meets 25% of the fundamental standards required in this section.
- **Basic Standards:** The Department currently meets 29% of the basic standards required in this section.

CAPRA: National Accreditation Standards Checklist	
Standard	Included in Master Plan
10.0 Evaluation, Assessment, and Research	
10.1 Systematic Evaluation Process	<input checked="" type="checkbox"/>
10.1.1 Responsibility for Evaluation	<input type="checkbox"/>
10.1.2 Staff Training on how to Evaluate Programs, Services, and Facilities	<input type="checkbox"/>
10.2 Outcomes Assessment	<input type="checkbox"/>
10.3 Performance Measurement	<input type="checkbox"/>
10.3.1 Level of Service Standards	<input type="checkbox"/>
10.4 Needs Assessment	<input checked="" type="checkbox"/>
10.5 Program and Services Statistics	<input checked="" type="checkbox"/>
10.5.1 Recreation and Leisure Trends Analysis	<input checked="" type="checkbox"/>
10.5.2 Community Inventory	<input checked="" type="checkbox"/>
10.5.3 PRORAGIS	<input type="checkbox"/>
10.6 Research Investigation	<input type="checkbox"/>
10.6.1 Quality Assurance	<input checked="" type="checkbox"/>





SPECIFIC POLICY AND PROCEDURE RECOMMENDATIONS

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

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

ADMINISTRATION STAFFING

To further the development of the standard operating policies and procedures needed to manage the parks and recreation department, the consulting team recommends the following staffing additions within the next 2-3 years:

STAFF POSITION	CLASSIFICATION	STATUS	TIMELINE
Business Operations Supervisor	Full-time	NEW	FY 20
Administrative Assistant - Parks and Trails	Full-time	NEW	FY 20
Park and Greenbelt Planner	Full-time	NEW	FY 20

APPENDIX B – SUCCESSION PLANNING

As key upper and middle management positions approach retirement age within the next 2-5 years, it is imperative that the Department plans for the future. By developing a succession plan that focuses on organizational sustainability, the Department will not only be able to further develop a highly professional staff, but also ensure that the Department can seamlessly manage itself forward. The Department's workforce management and succession planning must be a conscious effort to build and sustain a competent workforce, a process that begins with intake. The building of organizational competence to both create a competitive pool of talent and preserve levels of performance is ultimately dependent on specific internal and external actions that achieve succession planning outcomes.

INTAKE	BUILDING ORGANIZATIONAL COMPETENCE	WORKFORCE SUSTAINABILITY
Recruitment	Leadership	Training
Interview process	Infrastructure (cross-dept. task mgmt.)	Individual Development Plans
Pre-hire skills & attitude assessment	Focus on skills, knowledge and productive attitude	Mentoring
New employee orientation	Community & Inter-Agency engagements	Post separation consulting
Probation review	Culturally competent programs, services and workplace	Experiential learning
	Performance-based modeling	Teaching/learning experiences
	Operational adaptability	
	Creative problem solving	
	Training	

Vacating leadership will drive a primary focus; however, the succession-planning component by itself is not a technique to just create individual career advancement opportunities or a reward for high performers. The objective of succession planning is to ensure that the Department continues to operate effectively when individuals depart from critical positions. This may not include all existing managerial positions; however, it may include positions that are not supervisory or managerial but instead utilize unique, hard-to-replace competencies.

Succession planning is strategic, both in the investment of resources devoted to it and in the kinds of talent it focuses on. It is not a one-time event; rather, it is re-assessed and revised annually through the workforce planning process.

IMPORTANT CONSIDERATIONS

The spirit of equity and fairness should always be maintained. Any predetermination of who will succeed any given person needs to be managed carefully. An undesirable situation would be to create the perception that another qualified candidate was not provided an equal opportunity to apply for or be



considered for a position. That does not mean that selection decisions, or interim placements, cannot be made well in advance of the incumbent's departure.

GOALS/DESIRED RESULTS

- Ensure that appropriate interview and placement processes and standards are institutionalized to hire candidates with skills and abilities that are considered essential for all positions.
- Ensure the systematic and long-term development of individuals to replace key job incumbents.
- Provide a continuous flow of talented people to meet the organization's management needs.
- Assess the leadership needs to ensure the selection of qualified leaders is diverse, a good fit for the organization's mission and goals, and have the necessary skills that support a capable and adaptive organization.
- To ensure high quality replacements for those individuals who currently hold positions that are key to the organization's success.
- Structure operational methods to adequately support required employee growth and development process.
- Ensure an adequate knowledge base is preserved while management and leadership are transitioned and populated with new skills and talents. This knowledge and competency preservation effort can occur at other levels, as identified by directors.

ANTICIPATED CHALLENGES

- Hiring supervisors are not properly trained to identify essential skills in candidates.
- We've identified potential talent but the current supervisor lacks the capability or is unwilling to effectively participate in succession planning.
- The incumbent is the supervisor of the potential candidate, but desired skill sets of potential candidates differ from those of the incumbent/or are different than the incumbent fosters and rewards.
- Growing a represented employee for a management position while working within contract/job description.

APPENDIX C - PROGRAM AND SERVICES ASSESSMENT

OVERVIEW OF PRIORITIES AND CORE PROGRAM AREAS

The Albemarle County Parks and Recreation Department has a professional staff that annually delivers over 100 programs and services. Department staff are responsible for the management and implementation of a diverse array recreation programs, special community-wide events, and the operation of multiple facilities. Employees are engaged year-round in planning, implementing, conducting, and evaluating programs and events. All functions within the Department combine to provide hundreds of offerings in the areas of athletics & classes, summer camps, aquatics, teens and therapeutic recreation. But in addition to the provision of services provided directly by the Department, partnerships with other organizations are utilized throughout the service area.

CORE PROGRAM APPROACH

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

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





ALBEMARLE COUNTY PARKS AND RECREATION CORE PROGRAM AREAS

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

PROGRAM DESCRIPTION		
Core Program Area	Brief Description	Internal Goals and/or Desired Outcomes
Athletics & Classes	Provides athletic programs and classes for adults and youth. Also provides Parks and Recreation's support for 32 non-profit youth and adult athletic program providers.	Provides Adult Basketball Program for 350 participants, provides a variety of sports camps for 300 participants, and provides a variety of fitness, dance, yoga and special interest classes for 2000 participants. Partners with Charlottesville Parks and Recreation on Volleyball and Softball leagues. County's share of funding for the Skate park is included in this division, with 2,500 County participants. Provides field scheduling for 32 different youth and adult athletic organizations serving 10,000 participants resulting in over 35,000 hours of field use.
Summer Camp Program	Provides summer camp for children ages 6 to 13 in coordination/partnership with Albemarle County Summer School. Summer camp operates in the afternoons the same dates as Summer School, which is a morning program. This allows for affordable all day care for the students. There are 10 summer camp locations at the Elementary Schools.	The summer camp program provides a low cost positive summer recreation option for 400 children each year (some with special needs). Many of the children are on scholarship. Programs are coordinated with Albemarle County summer school program sites to provide all day care.
Summer Swim	Provides lifeguard supervision, swimming instruction, and fee collection at Chris Greene, Walnut Creek and Mint Springs during the summer months.	Provides a 1 to 20 lifeguard to swimmer ratio from Memorial day-Labor day. Avg. attendance 45,000 annually. Provides swim instruction to approx. 125 children /yr. \$115,000 avg. yearly revenue.
Teen Program	Provides funding for an after school sports program that is run at all 5 County Middle Schools, Monday through Thursday throughout the school year.	Provides sport programs in basketball, volleyball, track, tennis, soccer, and flag football to all County Middle Schools. Open to all skill levels. Over 1000 students participating.
Therapeutic Recreation	Supports the actual participation of County residents in the well-developed City Parks and Recreation Therapeutic Recreation Program.	The therapeutic recreation program provides services to County residents, many with severe disabilities/special needs, with a variety of art, cultural, athletic and social programs.

ENSURING THE RIGHT CORE PROGRAM MIX

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

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

ethical) use of taxpayer dollars, but also helps to make sure that programs perform well and are valued by residents.

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

SURVEY FINDINGS

As part of the process for developing a Park and Recreation Needs Assessment, PROS Consulting conducted a holistic community input process to identify satisfaction with park and recreation facilities, identify needed park and recreation facilities and programs, and gain input from citizens that will assist County officials in park and recreation resource allocation, budget and policy decisions. Participants rated Albemarle County as having a current or anticipated need for the following recreation programs, ranked in order of need:

Activity	Priority
Walking/Jogging/Biking/Hiking	High
Adult Fitness and Wellness	
Youth Sports	
Nature Programs	
Outdoor Recreation/Adventure (stand-up paddleboard, fishing, canoeing, kayaking)	
Visiting Parks/Picnicking	
Socialization with Dogs	
Swimming (learn to swim programs, water fitness)	
Youth Out of School Programs (camps, before and after school)	
Special Events	
Martial Arts Programs	Medium
Adult Sports	
Performing Arts Programs (dance programs)	
Tennis	
Recreation Experiences for Individuals with Special Needs	
Youth Gymnastics & Cheerleading	Low
Competitive Swimming	
Pickelball Programs	



LIFECYCLE ANALYSIS

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

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

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

System-wide: Lifecycle Stage				
	Percentage	Number	Actual Distribution	Best Practice Distribution
Introduction	2%	2	29.5%	50-60%
Take-Off	0%	0		
Growth	27%	26		
Mature	24%	23	24.2%	40%
Saturated	40%	38	46.3%	0-10%
Decline	6%	6		
Total	100%	95		

Recreation Program Lifecycle Analysis - Current Distribution and Recommendations

Overall, the lifecycle analysis results indicate a less than ideal distribution of all programs across the lifecycle. A combined total of 29.5% of programs fall into the **Introduction**, **Take-off** and **Growth** stages, primarily due space limitations where programs can be held.

While it is important to provide new programs to align with trends and help meet the evolving needs of the community, it is also important to have a stable core segment of programs that are in the **Mature** stage. Currently, the Department has 24.2% of their programs in this category. The consulting team recommends this be approximately 40% so as to provide stability to the overall program portfolio, but without dominating the portfolio with programs that are advancing to the later stages of the lifecycle. Programs in the **Mature** stage, such as youth basketball and adult softball, should be tracked for signs they are entering the Saturation or Decline stages. There should be an ongoing process to evaluate program participation and trends to ensure that program offerings continue to meet the community's needs.

A total of 46.3% of programs are saturated or declining, which is four times the recommended distribution point of 10%. The consulting team recommends keeping as few programs as possible in these two stages, but it is understood that programs eventually evolve into saturation and decline. If programs never reach these stages, it is an indication that staff may be “over-tweaking” their offerings and abbreviating the natural evolution of programs. This prevents programs from reaching their maximum participation, efficiency, and effectiveness. For Departments challenged with doing the most they can with limited resources, this has the potential to be an area of concern.

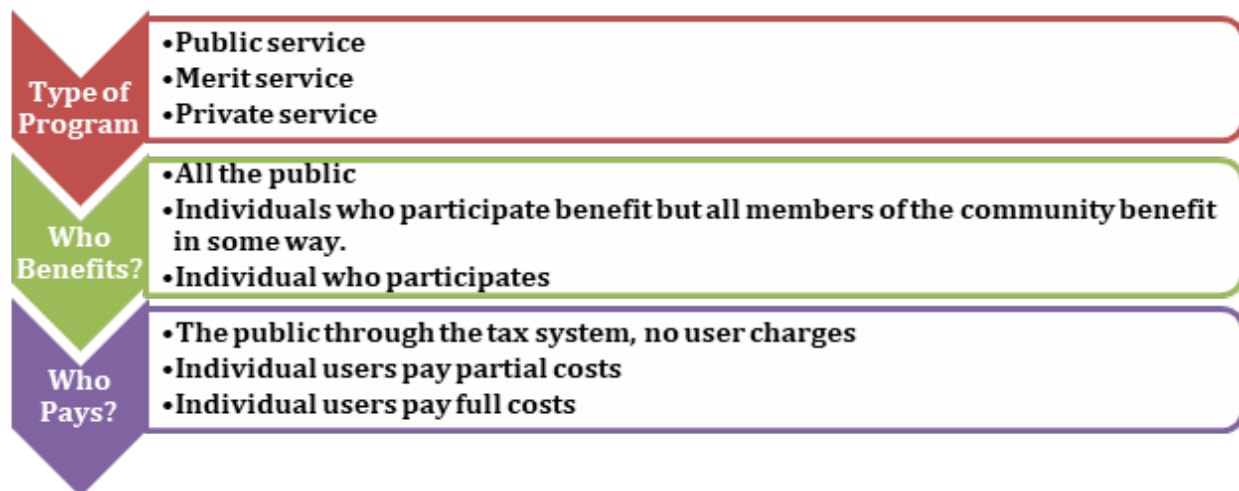
As programs enter into the Decline stage, they must be closely reviewed and evaluated for repositioning or elimination. When this occurs, the consulting team’s recommendation is to modify these programs to begin a new lifecycle with the introductory stage or to add new programs based upon community needs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

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

PROGRAM AND SERVICE CLASSIFICATION

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

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



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



PARAMETERS FOR CLASSIFYING PROGRAM TYPES

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

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

SERVICE CLASSIFICATION PROCESS

The service classification process consists of the following steps:

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

PROGRAM CLASSIFICATION DESCRIPTIONS

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

Additionally, the effectiveness of the criteria linked to performance management expectations relies on the true cost of programs (direct and indirect cost) being identified. Where a program falls within this matrix can help to determine the most appropriate cost recovery rate that should be pursued and measured. This includes being able to determine what level of public benefit and private benefit exists as they apply to each program area. Public benefit is described as, "everyone receives the same level of benefit with equal access". Private benefit is described as "the user receives exclusive benefit above what a general taxpayer receives for their personal benefit".

CLASSIFICATION OF SERVICES-KEY RECOMMENDATIONS

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

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

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

ATHLETICS

Core Program/Service Area	Core Program/Service Area	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Athletic Programs	Adult Basketball League	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Adult Volleyball with City of Charlottesville	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Adult Softball	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Adult Volleyball Open Gym	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Youth Tennis Lessons	Merit	Important	User Fees/General Fund	50%
Athletic Programs	Adult Tennis Lessons	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Adult Pickleball	Individual	Value Added	User Fees	75 - 100%
Athletic Programs	Yancey Open Gym Basketball	Community	Essential	General Fund	0-25%
Athletic Programs	Teen Basketball Camp	Merit	Important	User Fees/General Fund	50%
Athletic Programs	Youth Sports Variety Camps	Merit	Important	User Fees/General Fund	50%
Athletic Programs	Youth Tennis Camps	Merit	Important	User Fees/General Fund	50%
Athletic Programs	Youth Volleyball Camps	Merit	Important	User Fees/General Fund	50%



ENRICHMENT

Core Program/Service Area	Core Program/Service Area	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Enrichment Programs	Adult Karate Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Youth Karate Classes	Merit	Important	User Fees	100%
Enrichment Programs	Adult Iaijutsu Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Youth Iaijutsu Classes	Merit	Important	User Fees/General Fund	50%
Enrichment Programs	Youth Clogging Classes	Merit	Important	User Fees/General Fund	50%
Enrichment Programs	Youth AIM Karate Program	Merit	Value Added	User Fees	75 - 100%
Enrichment Programs	Youth AIM Cheer Program	Merit	Value Added	User Fees	75 - 100%
Enrichment Programs	Youth & Teen Baton Program	Merit	Important	User Fees/General Fund	50%
Enrichment Programs	Stand Up Paddle Board Lessons	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Tai Chi Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Yoga Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult West Coast Swing Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Night Club Two-Step	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult WCS Musicality Intensive Class	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Salsa Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Line Dance Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Physical Fitness through Martial Arts Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Pilates Classes	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Cardio Kickboxing	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Square Dance Program	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Adult Waltz Program	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Public Roller Skating Program	Community	Essential	General Fund	0 - 25%
Enrichment Programs	Adult Beekeeping Class	Individual	Value Added	User Fees	75 - 100%
Enrichment Programs	Youth Beekeeping Class	Merit	Important	User Fees/General Fund	50%

SUMMER CAMP

Core Program/Service Area	Program	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Summer Camp Program	Summer Recreation Camp Agnor Hurt	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Greer	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Henley	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Hollymead	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Red Hill	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Scottsville	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Stone Robinson	Community	Essential	General Fund	0 - 25%
Summer Camp Program	Summer Recreation Camp Stony Point	Community	Essential	General Fund	0 - 25%

SUMMER SWIM

Core Program/Service Area	Program	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Summer Swim	Swimming Lessons ages 4-6 Chris Greene Lake	Merit	Value Added	User Fees	100%
Summer Swim	Swimming Lessons ages 7-12 Chris Greene Lake	Merit	Value Added	User Fees	100%
Summer Swim	Swimming Lessons ages 4-6 Mint Springs Lake	Merit	Value Added	User Fees	100%
Summer Swim	Swimming Lessons ages 7-12 Mint Springs Lake	Merit	Value Added	User Fees	100%
Summer Swim	Swimming Lessons ages 4-6 Walnut Creek Lake	Merit	Value Added	User Fees	100%
Summer Swim	Swimming Lessons ages 7-12 Walnut Creek Lake	Merit	Value Added	User Fees	100%
Summer Swim	Fee Collection for Parks that have Beaches for Swimming	Community	Essential	General Fund	0-25%

TEEN PROGRAMS

Core Program/Service Area	Program	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Teen Program	Middle School Basketball Program	Individual	Value Added	User Fees	100%
Teen Program	Middle School Tennis Program	Individual	Value Added	User Fees	100%
Teen Program	Middle School Volleyball Program	Individual	Value Added	User Fees	100%
Teen Program	Middle School Track Program	Individual	Value Added	User Fees	100%
Teen Program	Middle School Soccer Program	Individual	Value Added	User Fees	100%
Teen Program	Middle School Flag Football Program	Individual	Value Added	User Fees	100%

VOLUNTEER AND COMMUNITY SERVICES

Core Program/Service Area	Program	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Volunteer and Community Services	Therapeutic Recreation with City of Charlottesville	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Special Event Fundraisers	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Volunteer Trail Maintenance Work Days	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Boy Scout Eagle Projects	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Mandatory Community Service Program	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Inmate Workforce Program	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Community Garden Plots	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	Community Volunteer Projects	Community	Essential	General Fund	0 - 25%
Volunteer and Community Services	United Way Day of Caring - Park Projects	Community	Essential	General Fund	0 - 25%



RESERVATIONS AND ADMISSIONS

Core Program/Service Area	Program	Benefit Level	Classification	Pricing Strategy	Cost Recovery Goal
Reservations and Admissions	Adult Soccer - SOCA	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Youth Soccer - SOCA	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Youth Soccer Club 12-17 yrs - Monticello United Soccer	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Adult Soccer League Liga Latina De Futbol	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Adult Baseball League MABL	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Peachtree Babe Ruth Baseball League 13-15 yrs	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Lane Babe Ruth Baseball League 13-15 & 16-18	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Albemarle American Legion Baseball League 15-18 yrs	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Central Little League Baseball	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Northside Cal Ripken Baseball League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Peachtree Cal Ripken Baseball League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	McIntire Little League Baseball	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Monticello Little League Baseball	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Albemarle Babe Ruth Softball 8-14 yrs	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Redbirds AAU Girls Softball	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	AAU Girls Softball	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Seminole Lacrosse League ages 4-17 yrs	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Boys Middle School Lacrosse League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Girls Middle School Lacrosse League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Charlottesville Summer Lacrosse League ages 16 & up	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Girls Middle School Field Hockey League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Thomas Jefferson Youth Football League	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	YMCA Flag Football	Merit	Important	User Fees/General Fund	50%
Reservations and Admissions	Ultimate Frisbee League	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Community Center Building Reservations	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Community Center Shelter Reservations	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Park Shelter Reservations	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Special Event Rentals (Races, Classes)	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	General Field Reservations	Individual	Value Added	User Fees	75 - 100%
Reservations and Admissions	Fee Collection for Parks that have Beaches for Swimming	Merit	Important	User Fees/General Fund	50%

UNDERSTANDING THE FULL COST OF SERVICE

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



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

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



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

Currently, the Albemarle County Parks and Recreation Department does direct cost recovery by core program, rather than by program type.

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

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

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

It is recommended that the Albemarle County Board of Supervisors adopt the recommended cost recovery goals for the Parks and Recreation Department as presented in this Needs Assessment. In order to achieve the cost recovery goal, it is expected that the Albemarle County Parks and Recreation Department will strive to continue to meet the cost recovery goals established for each program area as recommended. In order to continue to meet these goals, efforts must be made to:

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

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

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

The following table offers examples of pricing options.

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

The most appropriate strategies for Albemarle County to consider are as follows:

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

PROGRAM MANAGEMENT

KEY FINDINGS

- **Program Evaluation:** Assessment and evaluation tools to measure the success of programs and services are in place.
- **Customer Satisfaction and Retention:** The Department does currently track customer satisfaction ratings.
- **Customer Retention:** The Department does not currently track customer retention percentages.
- **Staff Training/Evaluation:** The Department has a comprehensive staff training program and solid evaluation methods in place.
- **Public Input:** The Department does not have methodology in place to continually gather feedback on needs and unmet needs for programming.
- **Marketing:** The Department utilizes a number of marketing strategies to inform County residents of the offerings of the community; however, it lacks a formalized Marketing Plan which can be utilized to create target marketing strategies.



RECOMMENDATIONS

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

APPENDIX D – RECREATION PROGRAM STANDARDS

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

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

HIGH-QUALITY EXPERIENCE STANDARDS

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

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



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

OPERATIONAL AND PRICING STANDARDS FOR PROGRAMS

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

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



APPENDIX E - PARK OPERATIONS ASSESSMENT

Parks and amenities that are clean and functioning efficiently are a critical element to delivering high quality programs and services. The Albemarle County Parks and Recreation Department maintains over 4064 acres of park acreage as shown in the table to the right (not including Right of Way and Median landscape acreage).

Park Type	Total Inventory
Pocket Parks	-
Neighborhood Parks	151.00
Community Parks	111.00
Sports Complex	118.00
Regional Parks	1,397.00
Special Use Park	1.60
Conservation/Trail Parks	1,851.72
Open Space/Greenbelts	414.39
Total Developed Park Acres	4,044.71

PARK MAINTENANCE

KEY FINDINGS

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

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

- **Staffing:** The Parks Division is comprised of 18 FTEs. Best practice ratio of staff per neighborhood, community and sports complex park acres maintained at a best practice Level 2 maintenance standard is 1:20 acres. With the responsibility of actively managing 380 neighborhood, community and sports complex acres, the division DOES NOT have the staffing capacity to manage the rest of the parks system consistently. Staffing levels are currently deficient by approximately 7 FTEs.
- **Maintenance Standards and Development of Work Plans** - Through the review of data and workshops with staff, the PROS Consulting team determined that the Parks division does routine parks and grounds maintenance plans with task, frequency and season of year in which work is performed in place, however, a formalized maintenance management plan does not exist.
- **Work Order Management System** - The Parks Division does not utilize a Work Order Management System that identifies maintenance and asset replacement schedules.
- **Resources:** Staff has the necessary equipment and/or resources to perform tasks at a high level, however, inadequate staffing creates inefficiencies and inconsistent application of maintenance standards when managing turf, trees and landscaping.
- **Third Party Contracting of Services** - Given the fluctuations that can occur in the local economy, it is imperative that the division continually evaluates the capacity and cost of service in the private sector. Currently, Parks does not track unit activity costs and therefore cannot analyze the unit cost to perform work internally against the unit cost to perform work by a third-party vendor. Without this level of analysis, the division is unable to determine if it is more effective and efficient to perform work "in-house" or to "contract it out".
- **Task Time Analysis:** As part of the park maintenance operations analysis, the Albemarle County Parks Division conducted a high-level task time analysis for the core areas in which it performs regular routine maintenance. The following chart provides a summary of the results of this effort.

Albemarle County Parks Maintenance Task Time Analysis					
Task	# of Staff	Hours Spent	Per	Total Annual Manhours	Percentage of Time
Morning Load	17.79	11.25	Weekly	10006.88	5%
Windshield Time	16.49	28.25	Weekly	23292.13	13%
Break/Lunch	18.73	14.75	Weekly	13813.38	7%
Athletic Field Maintenance	7.00	87.00	Weekly	2800.00	2%
Routine Parks Maintenance	11.70	68.33	Weekly	39973.05	21%
Routine Facility Maintenance	11.70	37.33	Weekly	21838.05	12%
Routine Trail Maintenance	10.30	26.00	Weekly	13390.00	7%
Equipment Repair	10.70	8.50	Weekly	4547.50	2%
Routine Tree Maintenance	5.00	4.50	Weekly	1125.00	1%
Routine Landscaping Maintenance	9.94	44.25	Weekly	21992.25	12%
Irrigation	2.00	2.50	Weekly	250.00	0%
Snow Removal	13.00	200.00	Annually	2600.00	1%
Repair (Parks, Trails, Facilities, Natural Areas)	13.70	975.00	Annually	13357.50	7%
Special Projects (for other Departments/Partners)	12.70	286.00	Annually	3632.20	2%
Special Event/Park Shelter Rental/Rental Support	12.00	188.00	Annually	2256.00	1%
Trail Building Projects	2.60	432.00	Annually	1123.20	1%
Major Trail Repair Projects (ie. Existing footbridge replacement)	2.60	340.00	Annually	884.00	0%
Meetings/Training/Misc.	13.00	262.00	Annually	3406.00	2%
End of Day Unload	16.59	7.25	Weekly	6013.88	3%
			TOTAL	186301.00	100%
TOTAL ANNUAL "UNPRODUCTIVE TIME"		53126.25	29%		



- 71% of all labor efforts for general parks and grounds maintenance is attributed to maintenance in the field, special events and meetings/trainings. This equates to 5.68 hours of every 8-hour day per person. This exceeds best practice of 5.25 hours of every 8-hour day.
- **Annual Park Operation and Maintenance Funding:** Based on analysis conducted by PROS Consulting, unit costs are not in alignment with best practice cost per acre.
 - Parks Annual Operating Budget = \$2,031,200
 - Park Operating Budget per Capita = \$18.74
 - National Average Park Operating Budget per Capita= \$46.94
 - Total Acres of Parks System = 4,044.71
 - Park Acres per 1,000 residents = 37.31
 - National Average park acres per 1,000 residents = 10.1
 - Park Operating Budget per Acre = \$502.19

PARKS MAINTENANCE KEY RECOMMENDATIONS

- **Implement a Work Order Management System:** A work order system should be used to track lifecycle maintenance requirements that are tied to weekly and monthly work orders. This will help the staff to stay ahead of preventative maintenance and limit breakdowns. Further, utilizing the system will provide staff the necessary “actual cost” data for work being performed.
- **Parks Division Staffing:** PROS Consulting recommends the addition of 7 maintenance worker FTEs and assign them as follows:

STAFF POSITION	Number	CLASSIFICATION	STATUS	TIMELINE
Grounds/Facility Maintenance Worker II - Trails	2	Full-time	NEW	FY 20
Grounds/Facility Maintenance Worker II - Darden Towe	1	Full-time	NEW	FY 20
Grounds/Facility Maintenance Worker II - General Parks	2	Full-time	NEW	FY 21
Grounds/Facility Maintenance Worker II - General Parks	2	Full-time	NEW	FY 22

- **Annual Park Operation and Maintenance Funding:** It is recommended that the parks division be allocated an additional \$1.366MM for parks maintenance functions within the next three to five years based on the following unit cost analysis table:

Park Amenity	Unit	Inventory	Annual Unit Cost to Maintain	Annual Operating Cost
Regional Parks	Acres	1397	\$ 500	\$698,500
Neighborhood Parks	Acres	151	\$ 1,500	\$226,500
Community Parks	Acres	111	\$ 1,500	\$166,500
Conservation/Trail Parks	Acres	1852	\$ 500	\$ 925,860
Diamond, Softball (Adult)	Field	5	\$ 10,000	\$ 50,000
Diamond, Baseball (Teen/Adult)	Field	9	\$ 12,000	\$ 108,000
Diamond, Softball/Baseball (Youth) - Practice	Field	16	\$ 7,500	\$ 120,000
Diamond, Softball/Baseball (Youth) - Game	Field	18	\$ 10,000	\$ 180,000
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Practice	Field	14	\$ 5,000	\$ 70,000
Rectangle Fields - Soccer/Football/Rugby/Lacrosse - Game	Field	33	\$ 7,500	\$ 247,500
Playground	Number	25	\$ 3,000	\$ 75,000
Dog Park	Number	3	\$ 15,000	\$ 45,000
Tennis Court (publicly accessible)	Number	40	\$ 500	\$ 20,000
Outdoor Basketball Court	Number	29	\$ 500	\$ 14,500
Disc Golf Course	Number	1	\$ 1,500	\$ 1,500
Sand Volleyball Court	Number	3	\$ 2,000	\$ 6,000
Reservable Picnic Shelters	Number	13	\$ 3,500	\$ 45,500
Spray Ground	Number	1	\$ 5,000	\$ 5,000
Beaches	Acres	2	\$ 2,500	\$ 5,000
Blueway	Miles	6	\$ 250	\$ 1,500
Greenbelt	Miles	13	\$ 15,000	\$ 195,000
Trails Internal to Parks	Miles	63	\$ 3,000	\$ 189,000
Boat Launch	Number	6	\$ 250	\$ 1,500
TOTAL ANNUAL PARKS MAINTENANCE OPERATING COST				\$3,397,360
Parks Maintenance Cost Per Capita				\$31.34

This would bring the annual parks maintenance cost per capita spending to \$31.34, which would still be \$15.60 below national averages.

- **Systematic Approach to Contracting Services:** Through the development of management processes, the Parks Division must begin to track unit activity costs through the implementation of a work order management system and in turn, would internally analyze the unit cost to perform work internally against the unit cost to perform work by a third-party vendor.
- **Create Work Plans Based on Maintenance Standards:** Maintenance standards are based on a Level (1), (2) and (3) modes (tasks and frequencies of each task) and follow best practices as established by the National Recreation and Park Association. The division can customize the standards based on the park and recreation values of the Albemarle County community and need to be adopted and implemented by staff and followed regardless of whether work is performed by County staff or third-party contractors. Best practice maintenance standards for the division to strive to achieve once fully funded are found on the following pages:



STRUCTURES

BATHHOUSE

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

BOATHOUSE

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

CONCESSION BUILDING

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



FILTER/PUMP ROOM

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

GAZEBO

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

IRRIGATION PUMP HOUSE

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

MAINTENANCE BUILDING

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



NATURE CENTER

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

SHELTER

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

RESTROOMS

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

STORAGE BUILDINGS

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



PARK GROUNDS

DISC GOLF

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

GENERAL TURF INCLUDING DOG PARKS

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

HERBICIDE APPLICATION

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

MULCH

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



NATURAL AREA MAINTENANCE

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

ORNAMENTAL ENTRYWAY

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

PLAYING FIELDS

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



SHRUB MAINTENANCE

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

TRAILS

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

TREE MAINTENANCE

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



PARK AMENITIES

BENCH

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

BIKE RACK

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

DOG WASTE DISPENSER

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

DRINKING FOUNTAIN

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

FENCING

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



GATE

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

GRILL

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

HARDSCAPE - BRIDGE

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

HARDSCAPE - PARKING LOT

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

HARDSCAPE - POOL DECK

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



HARDSCAPE - ROAD

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

HARDSCAPE - SIDEWALK

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

HARDSCAPE - WOOD DECK

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

IRRIGATION SYSTEM

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

NETS

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



PICNIC TABLE

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

PLAYGROUNDS

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

PLAYING COURTS - BASKETBALL/PICKLEBALL/TENNIS

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

PLAYING COURTS - HORSESHOE PIT

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



SIGNAGE

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

TRASH CAN

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

PARK MAINTENANCE OTHER RECOMMENDATIONS

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



APPENDIX F - SPONSORSHIP POLICY

PURPOSE AND GOAL

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

GUIDING PRINCIPLES

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

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

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

EXPECTED OUTCOMES AND BENEFITS

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

GUIDING PROCEDURE FOR IMPLEMENTATION AND MANAGEMENT

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

PROCESS SUBMIT FOR A SPONSORSHIP PROPOSAL

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



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

SPONSORSHIP PRICING POLICY PROCEDURES

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

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

EVALUATION OF THE SPONSORSHIP

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

SPONSORSHIP OPPORTUNITIES

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

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

APPENDIX G - PARTNERSHIP POLICY

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

POLICY FRAMEWORK

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

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

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

PARTNERSHIP POLICIES AND PRACTICES

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

ALL PARTNERSHIPS

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



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

PARTNERSHIPS WITH PRIVATE, FOR-PROFIT ENTITIES

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

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

PARTNERSHIP OPPORTUNITIES

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

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



APPENDIX H - LAND ACQUISITION GUIDELINES

ACQUISITION CRITERIA

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

RECREATION PARKS

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

Basic Attributes

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

Location

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

Access

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

Developments

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

Hazards and Costs

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

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

Contribution to the Park System

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

Harmonious Existence with the Built Environment

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

CONSERVATION PARKS

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

Physical Landform

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

Flora and Fauna

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

Human Uses

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



4. Is the land threatened by other uses?

Contribution to the Conservation Land System

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

Harmonious Existence with the Built Environment

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

APPENDIX I - MARKETING PLAN GUIDELINES

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

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

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

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

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

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

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

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

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



the system and for core program areas and evaluation forms will evaluate how well those standards were met.

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

SUPPORT AND PROMOTE PROGRAMS THAT GENERATE INTEREST IN ALBEMARLE COUNTY RECREATION

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

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

INCREASE VISITATION TO ALBEMARLE COUNTY PARKS AND RECREATION DEPARTMENT

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

IMPLEMENT AN EFFECTIVE COMMUNICATIONS PLAN

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

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

Given the variety of communication vehicles available, a combination of tools has been chosen based on their costs-effective ability to achieve the Marketing Plan objectives. Staff will use the Communication Plan as a guide to develop an understanding of each of the tools, which to use, and the process for

successful utilization. This effectively enables everyone in the organization to become a marketer for Albemarle County Parks and Recreation Department.

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

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

MARKETING GOALS FOR EACH CORE BUSINESS OF ALBEMARLE COUNTY PARKS AND RECREATION

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



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

BRAND MESSAGE TO BUILD THE MARKETING PLAN

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

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

CUSTOMER SERVICE AND SURVEY MANAGEMENT

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

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

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

OPERATIONAL BUDGET FOR THE MARKETING DEPARTMENT

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

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

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

SOCIAL MEDIA

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



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