



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Executive Director

FROM: Barbara Nugent, Director
Park Services Division

DATE: January 5, 2017

Agenda

**Park Services and Golf Committee
Wednesday, January 11, 2017 – 5:45 p.m.**

Boardroom – Herrity Building

Chairman: Michael Thompson, Jr.

Vice Chair: Walter Alcorn

Members: Linwood Gorham, Tim Hackman, Cynthia Jacobs Carter

1. FCPA Programs Overview – Presentation*
2. FCPA ADA Programs Overview –Presentation*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

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Committee Agenda Item
January 11, 2017

PRESENTATION

FCPA Programs Overview

Periodically staff provides the Park Services and Golf Committee with updates on key initiatives or trends in service delivery. Programs form an important part of the Park Authority's service delivery to the residents of Fairfax County. This presentation will provide an overview of our major program areas, highlighting the importance of programs to agency revenue, trends in registration, the distribution of programs, and the importance of customer feedback in producing quality program experiences. Program areas most central to registration and revenue will be discussed with a particular focus on the Park Authority's three signature summer program offerings – camps, Rec-PAC and the Summer Entertainment series.

STAFF:

Kirk W. Kincannon, Executive Director

Aimee L. Vosper, Deputy Director/CBD

Todd Brown, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Nick Duray, Marketing Services Manager, Park Services Division

John Berlin, Programs Branch Manager, Park Services Division



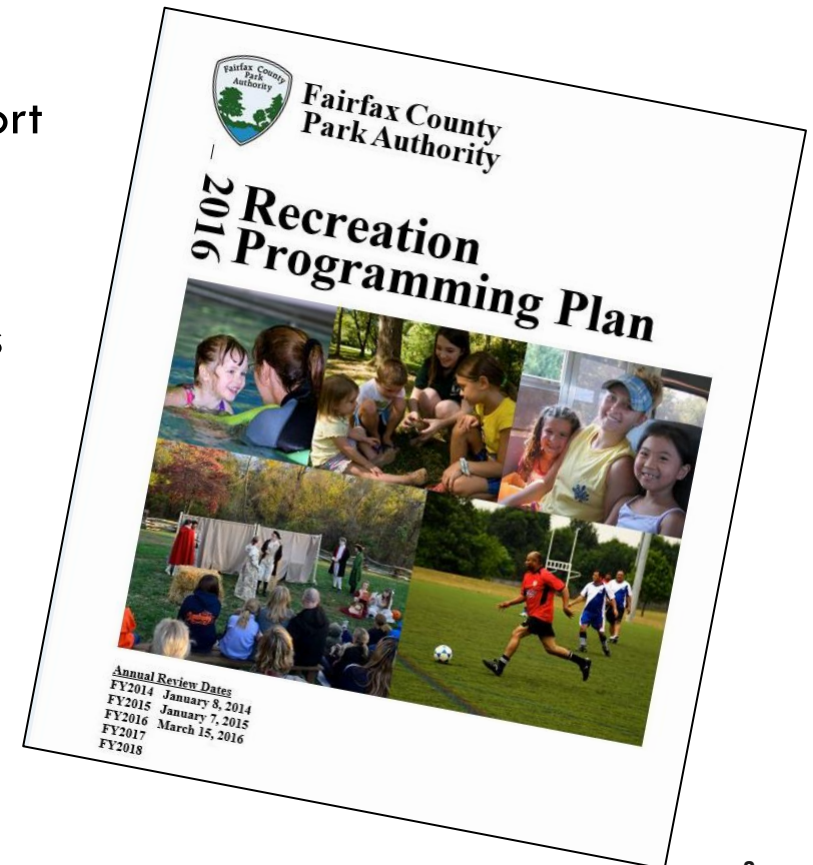
FCPA Programs Overview

Fairfax County Park Authority
Park Services Committee
January 25, 2017

RECREATION PROGRAMMING PLAN

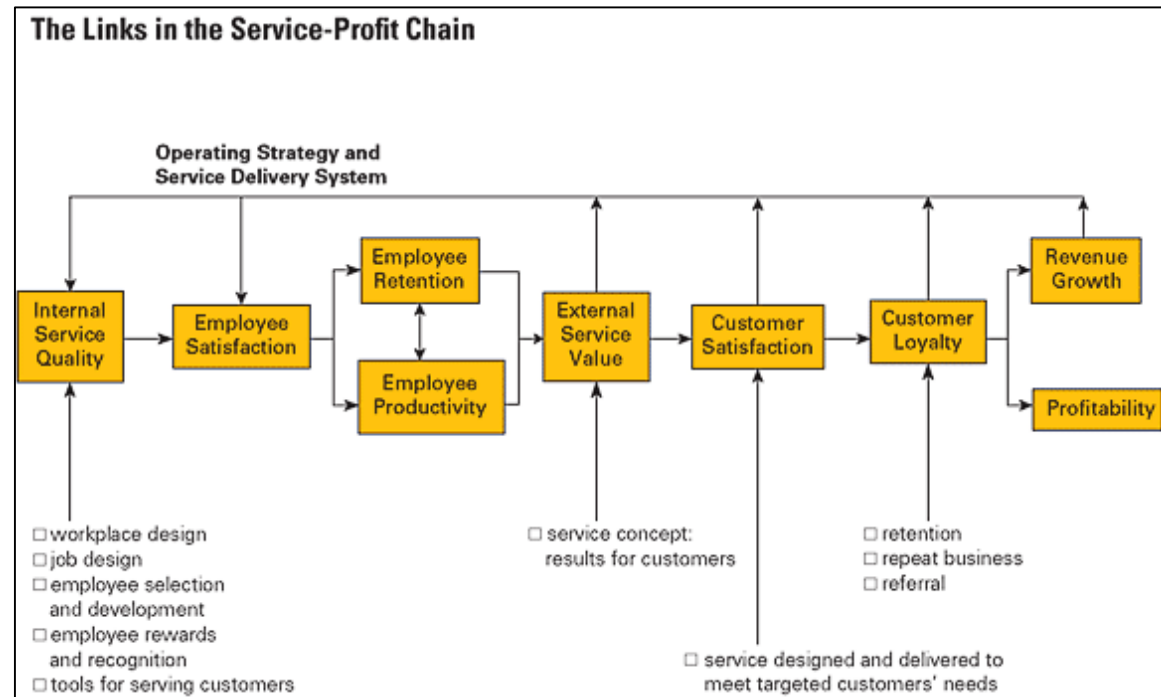
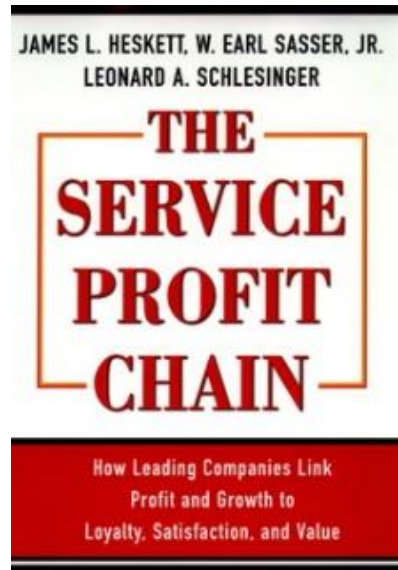
- Includes **14** broad areas of programs, facilities and services provided by FCPA. A portion of these are revenue-generating, coded programs.

- Amusements and Play
- Aquatics
- Camp Programs
- Curriculum-based Educational Programs
- Fitness and Wellness
- Golf
- Group Use of Parks
- Inclusion/ADA Support
- Interpretive Services
- Outdoor Recreation
- Recreation Programs
- Special Events
- Sports and Athletics
- Trips and Tours



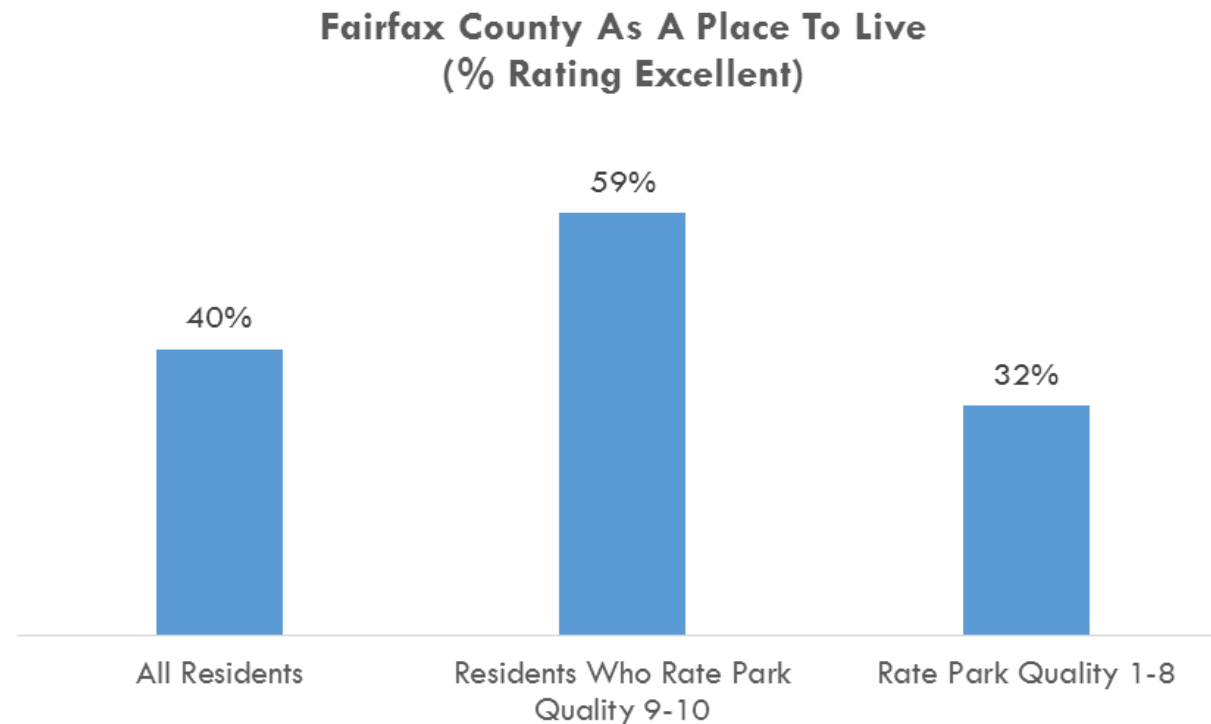
3 REASONS REGULAR CUSTOMER FEEDBACK IMPORTANT TO FCPA PROGRAM MANAGEMENT

1. Satisfied customers stay longer, are more profitable.



3 REASONS REGULAR CUSTOMER FEEDBACK IMPORTANT TO FCPA PROGRAM MANAGEMENT

2. High quality parks & recreation service delivery is associated with positive perceptions of community quality of life.

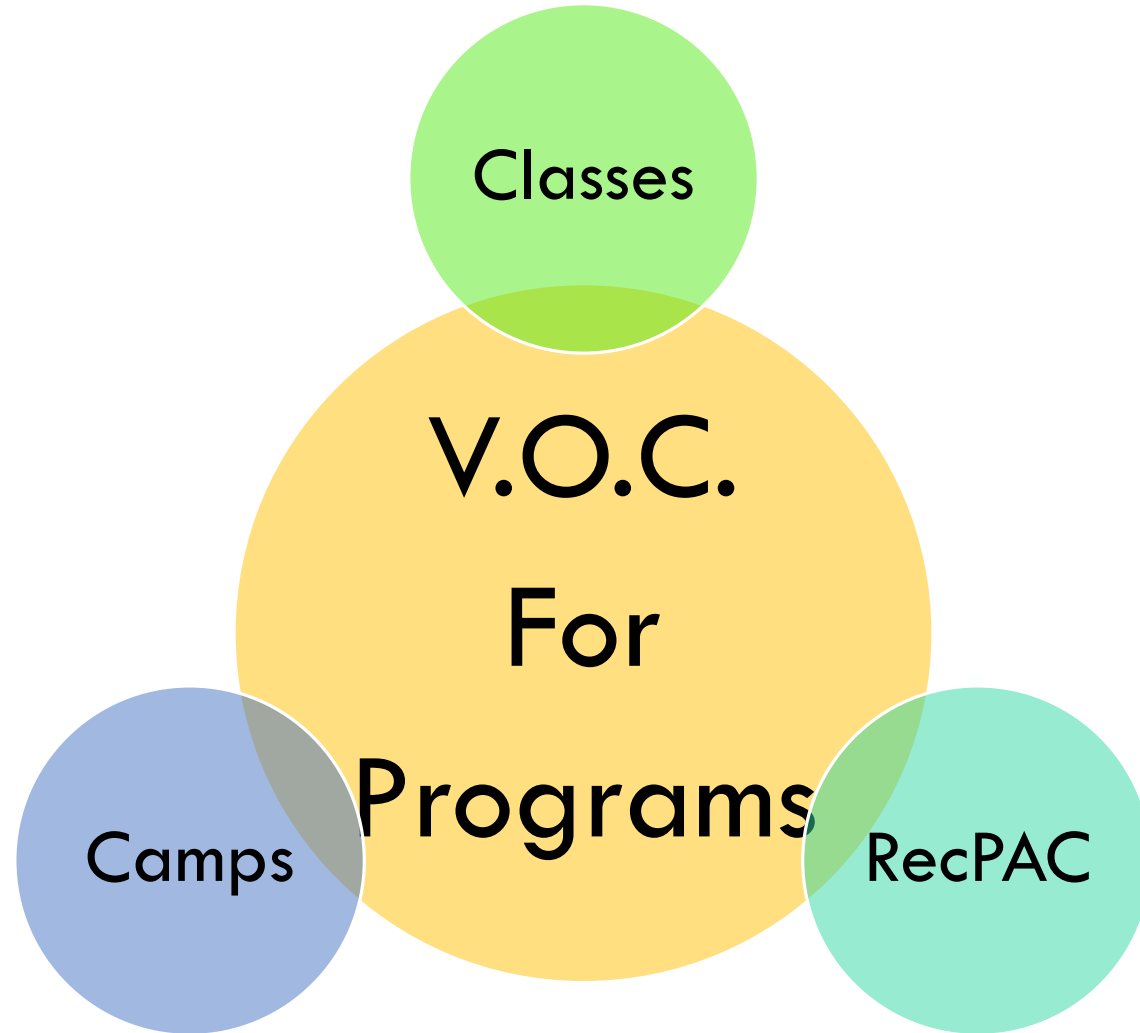


3 REASONS REGULAR CUSTOMER FEEDBACK IMPORTANT TO FCPA PROGRAM MANAGEMENT

3. Services are delivered by people and people are not machines, so we should expect that performance varies over time.

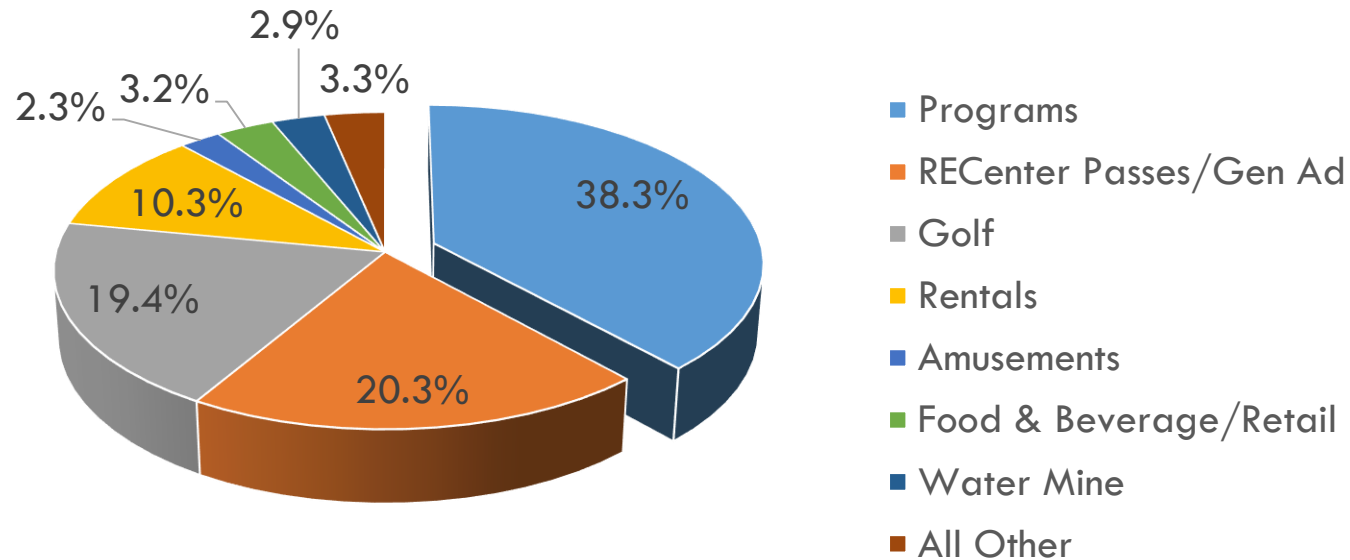


VOICE OF THE CUSTOMER FOR PROGRAMS



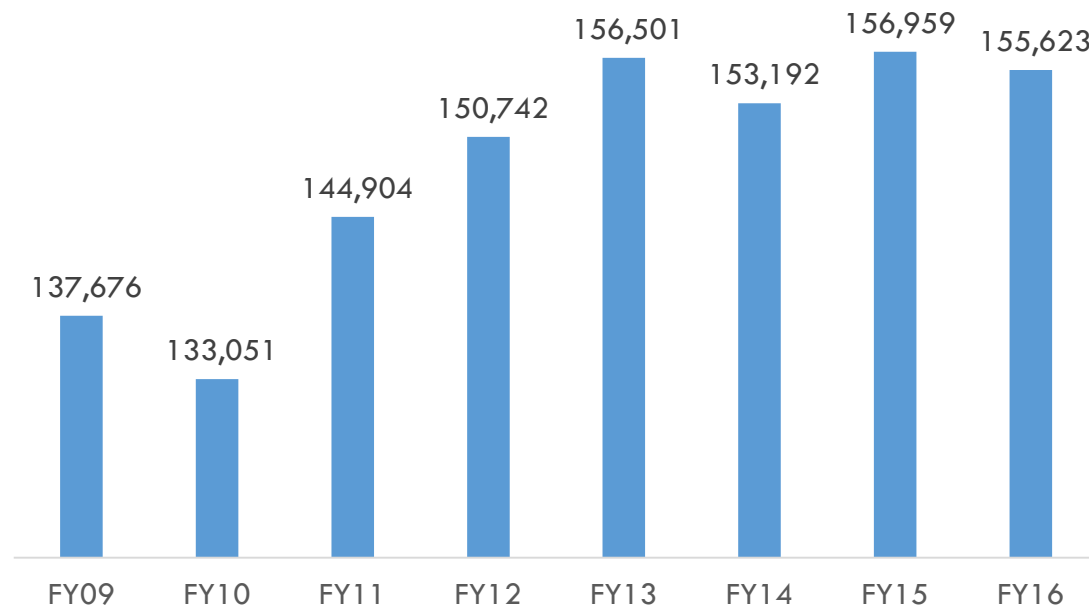
FCPA — IMPORTANCE OF PROGRAMS TO REVENUE

Key Revenue Categories, FY16 -
Park Services/Golf Enterprises



FCPA — PROGRAM PERFORMANCE

Program Registration Trends

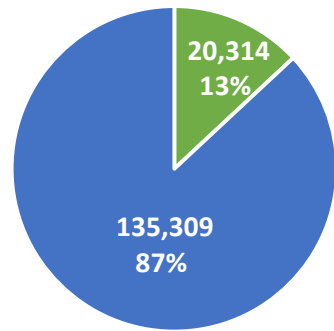


FY16 Summary	
Registrations	155,623
Revenue	\$ 16,772,446
# Locations	153

FCPA — DISTRIBUTION OF PROGRAMS

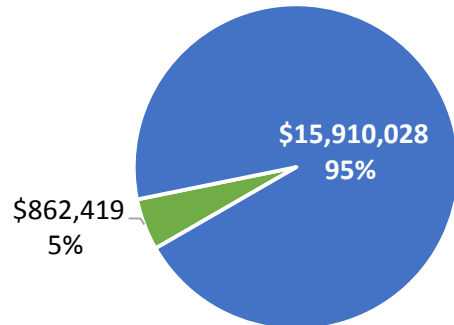
Programs by Fund

Registrations



■ General Fund ■ Revenue Fund

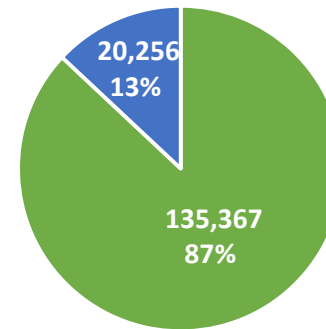
Revenue



■ General Fund ■ Revenue Fund

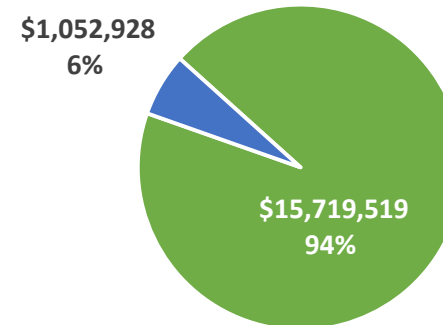
Programs by Division

Registrations



■ Park Services ■ Resource Management

Revenue



■ Park Services ■ Resource Management

FCPA — DISTRIBUTION OF PROGRAMS

Location	Registratons	% of Total
RECenters	99,967	64.2%
RMD Sites	21,412	13.8%
Schools	24,798	15.9%
Lakefront Parks	5,318	3.4%
Vendor Locations	1,728	1.1%
Government Center/HQ	933	0.6%
Other Parks	735	0.5%
Golf Courses	732	0.5%

CORE PROGRAM AREAS

- 5 core program areas produce...

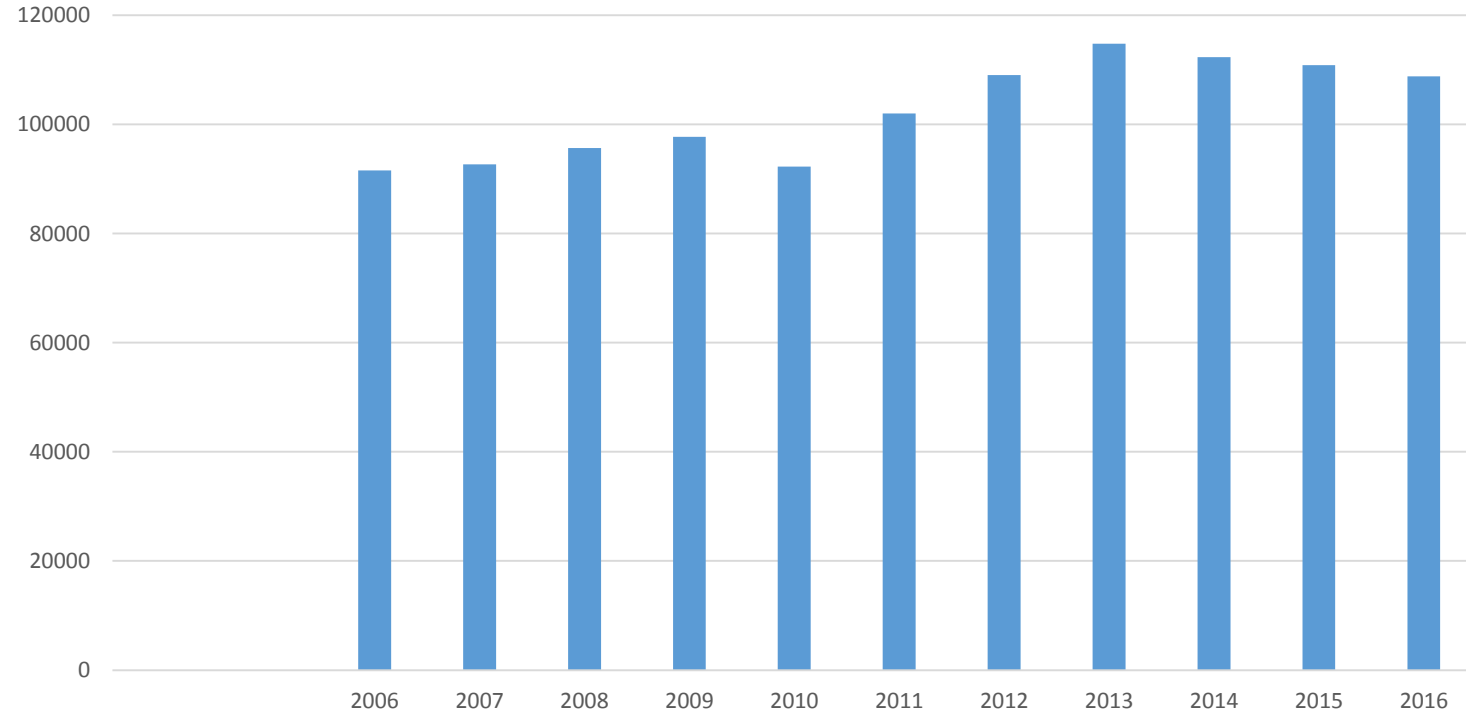
74% of all coded program registrations

82% of program revenue

Core Program Areas (Revenue Fund)		
	%	
	Registrations	% Revenue
Camps	20%	45%
Aquatics	32%	22%
Tots	11%	11%
Fitness	7%	7%
Stewardship-N	5%	0.3%

CLASS REGISTRATION TREND

Classes Registration Trend



SUMMARY CUSTOMER METRICS - CLASSES



83% % agree, very satisfied

85% % agree, would take another class

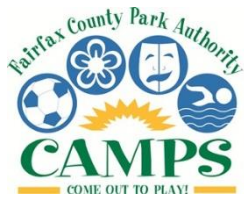
83% % agree, class good value

52 class Net Promoter Score

Ratings for most recent four quarter period – 15FA thru 16SU

SUMMER PROGRAMS

- Combined registrations in summer 2016: **44,102**
- **28%** of all agency coded program registrations



Summer Camps – 57%

- Provided at RECenters, Nature Centers, Parks, Schools and private business locations
- Offers variety – length, ages, topics, skill-levels, fees, settings
- Choice of more than 1,564 different sessions
- Extended care from 7am – 9am, 4pm – 6 pm at many sites



Rec-PAC – 43%

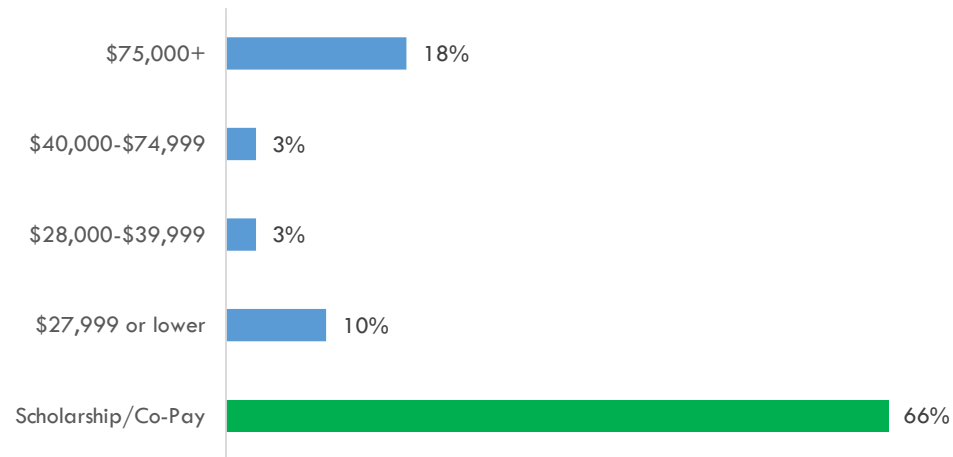
- Provided at elementary schools across the county
- Serves elementary age children only (grades 1- 6)
- Franchise approach – all sites are similar look and feel
- Seeks to attract low-income and diverse participants
- Focus on removing barriers to access – affordable/convenient (General Fund)

Rec-PAC IS THE SUMMER SAFETY NET

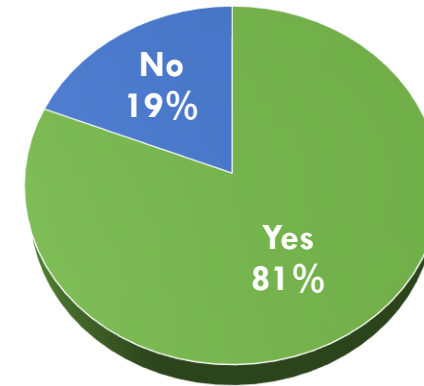


% Rec-PAC registrants that pay reduced fee based on household income level

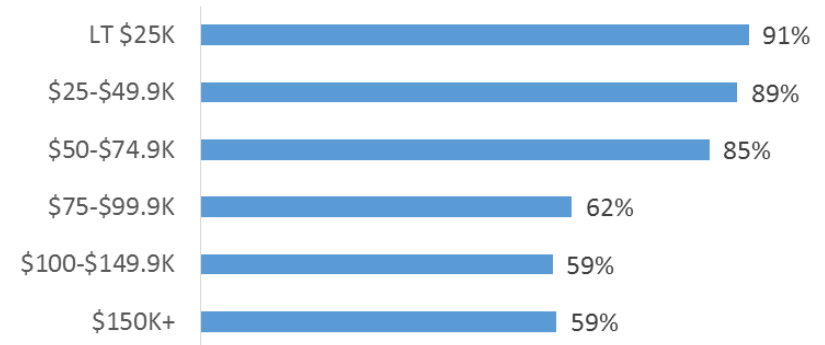
Rec-PAC Registrations by Income Level (2016)



Is Rec-PAC your main summer activity?



% For Which Rec PAC is Main Summer Activity by Household Income



SUMMARY CUSTOMER METRICS - 2016



77% % satisfied (6-7 rating)

95% % likely to recommend

89% % excellent/good value

98% % likely to return

93% % child had fun

IMPORTANCE OF SUMMER CAMPS

\$6.9M FY16 camp revenue

25,129 # registrations

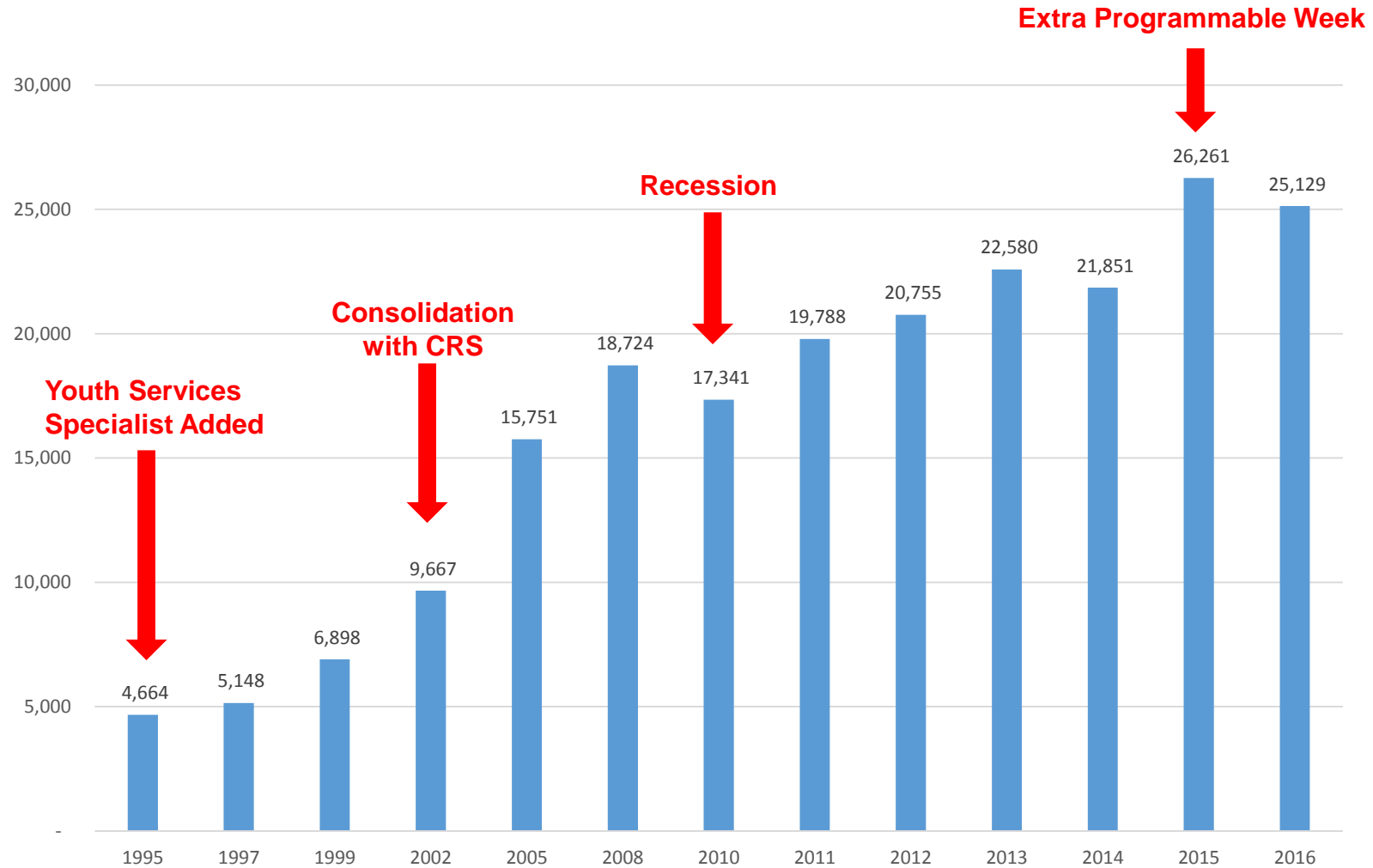
9,266 # unique children served

1,564 # sessions

55 # locations

- While camps are only **20%** of registrations, they account for **45%** of program revenue.
- Vendor programs account for **64%** of all camp registrations
 - Vendor Gross Revenue: \$4,338,504
 - Vendor Net (Direct) Revenue: \$1,603,075
 - # of Vendor Registrations: 16,013

SUMMER CAMP — REGISTRATION TREND



SUMMARY CUSTOMER METRICS - 2016



75% % satisfied (6-7 rating)

91% % likely to recommend

85% % excellent/good value

96% % likely to return

92% % child had fun

OTHER NON-REVENUE PROGRAMS

SUMMER ENTERTAINMENT SERIES

- 8 supervisory district weekly entertainment series, some with multiple venues, plus Chairman's Series (9th planned)
- 11 concerts, 5 children's performances and a drive-in movie series
- 17 weekly venues
- 180+ scheduled events
- Estimated up to 40-60,000 attendance
- All events free to the public, underwritten by sponsors



SUMMARY CUSTOMER METRICS - 2016



91% % satisfied (8-10 rating)

85% % extremely/very important to quality of life

98% % likely to recommend

80% % agree SES gives me greater appreciation of my community parks



THANK YOU FOR YOUR SUPPORT

We all appreciate your efforts on our behalf

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Committee Agenda Item
January 11, 2017

PRESENTATION

FCPA ADA Programs Overview

Periodically staff provides the Park Services and Golf Committee with updates on key initiatives or trends in service delivery and also as a function of reporting progress for the Americans with Disabilities Act (ADA) for the current settlement agreement signed by the Department of Justice in 2011 and the transition plan. This presentation will provide an overview of our major work accomplishments in major program areas.

STAFF:

Kirk W. Kincannon, Executive Director
Aimee L. Vosper, Deputy Director/CBD
Todd Brown, Director, Park Operations Division
Barbara Nugent, Director, Park Services Division
Nick Duray, Marketing Services Manager, Park Services Division
John Berlin, Programs Branch Manager, Park Services Division
Gary Logue, ADA/Inclusion Manager
Nicole Woodward, Adapted Program Coordinator

What we do...

PARK SERVICES ADA SECTION

GARY LOGUE

ADA COORDINATOR

NICOLE WOODWARD, CTRS

ADAPTED PROGRAMS COORDINATOR



DOJ ADA PROJECT OVERVIEW

- A 2007 DOJ ADA audit of 18 FCPA sites revealed 763 ADA infractions; the infractions were categorized into three levels of difficulty.
 - Green: Completion of corrections within 1 year
 - Yellow: Completion of corrections within 1-3 years
 - Red: Completion of corrections within 7 years;
 - » Capital Projects
- An agreement between the County and DOJ was signed 1/28/2011.
- An ADA Self-Assessment, per Paragraph 94 of the Settlement Agreement, of FCPA sites that were not audited by DOJ were presented 1/28/2013.

TRANSITION PLAN / SELF-ASSESSMENT

- Targeting existing facilities, and as part of the DOJ Settlement Agreement, the Park Authority completed a self-assessment of 62 facilities, including:
 - RECenters
 - Major Parks
 - Nature Facilities
 - Multiple Field Complexes
 - Neighborhood Parks (including mid-size to small facilities)
 - Historic Properties
 - Golf Courses
 - Rental Properties
- Facilities audited by the DOJ, where additional infractions were either missed by surveyors or not accountable in the 1991 ADA standards (versus the 2010 standards), were also included.

ADA PROJECT UPDATE

- Department of Justice
 - ✓ 18 Sites
 - ✓ 763 Infractions
 - ✓ 97% Complete
- Self Assessments/Living Document
 - ✓ 62 Sites
 - ✓ 1,035 Infractions
 - ✓ 49% Complete
- Total Cost (Actual + Enc) \$11,521,422

What We Do: Manage Customer Service/Staff Inquires, Referrals And Complaints Regarding Facility Conditions And Program Access Issues



How We Do: *Management of the FCPA Transition Plan - a Requirement*

PASA 104: E.C. Lawrence Park 5040 Walney Road Chantilly, VA 20171		
104 Route to Pond		
104-1a Make the trail that loops the pond accessible	2017	Yellow
104-1b Create an accessible route to the picnic shelter	2017	Yellow
104-1c Relocate kiosks to the accessible trail	2017	Yellow
104-1d Lower trash can to 48 inches	2017	Yellow
104-1e Need a accessible pad for the grill	2017	Yellow
104-1f Need an accessible porta jon	2017	Yellow

Process includes: Facility assessment

- Developing accessible solutions to non-compliant facilities
- Training of contractors for ADA compliance
- Documentation

Example: *Cabell's Mill - Accessible Parking & Route*

Before construction



Cabell's Mill Continued:

During construction



Cabell's Mill: *Accessible Parking & Route*

After construction



Cabell's Mill: *Amphitheatre Route/Viewing Pad*



Before



During



After



Costs

- Fairfax County has contributed more than \$11 million for retrofitting to meet DOJ settlement and FCPA transition plan
- Under contract Southern Asphalt Company has performed virtually all the ADA work in and on FCPA property

What We Do: *Recruit, Train & Manage*

- 6 RecPAC inclusion based summer playground camps; targeted sites are supplemented with specially trained site directors and inclusion leaders to enhance staffing ratios/accommodate campers with disabilities in a fully integrated setting

How We Do: *Adapted Programs & Leisure Coaches*



- Develop, plan and implement Adapted Aquatic classes and Adapted camps/classes for children, teens and adults
- Recruit, train and employ “Leisure Coaches” for year round classes, camps (including all RecPAC locations) who facilitate the transition of children with disabilities into the general recreation environment; secondary role to provide immediate support/accommodations to previously unidentified customers with disabilities in classes/camps (serving all ages)

Who We Are: *Recruit, Train & Support*



-
- Recruit Sign Language interpreters for seasonal camps, classes, programs and services
 - Recruit and train Adapted Aquatic instructors and volunteers
 - Provide Reasonable Accommodations to the public in camps, classes, programs and services
 - Train and educate FCPA staff on the latest ADA standards for compliance (frequent Federal updates and changes over last 25 years) and established best practices

Where We Do: *Inclusion Customer Requests FY 2016*

- 556 Total Program Access Requests
- 288 Camp Requests
- 208 Class Requests
- 9 Employee Requests
- 29 requests for sign language interpreters
- Remaining miscellaneous...



Our Customers: *Adapted Programs Registration Count From 2016 Calendar Year*

- Adapted Aquatics – 1,361
 - Special Olympics Swim Teams – 413
 - Paralympic Swim Team - 22
- Adapted Gymnastics - 94
- Adapted Kayaking - 46
- Adapted Ice Skating – 91
- Other Adapted Events & Programs - 167
- Adapted Camps – 27

TOTAL: 1,786

- Additional 223 customers registered on waitlists
- Customers age ranged 2 to 85 years old



What We Are: *Adapted Program Volunteers*

- 130+ active volunteers supporting adapted programs in 2016
- 4,576 hours of volunteerism January to November 2016



Who We Are: Staff Training



- ▶ In-service for Adapted Aquatics Instructors – 2x year
- ▶ In-service training for all aquatics instructors and staff year
- ▶ In-service training for all FCPA summer camp staff
- ▶ Agency Program/Project Managers and staff as needed

OUR PARTNERS



- Membership/participation with the Fairfax County Therapeutic Recreation Advisory Council and Virginia State Therapeutic Recreation Association
- Collaborate with Therapeutic Recreation within NCS
- Provide technical ADA support to Planning and Development/Park Operations/ RMD on new construction/renovations
- Provide support and coordination with the Joey Pizzano Memorial Fund Splash Program.
- Provide space and support for Special Olympics practices and competitions



Questions ?

Thank you for your support