

Board Agenda Item  
April 26, 2017

## **ADMINISTRATIVE – 1**

### Resolution Honoring Jeff Snoddy upon His Retirement from the Fairfax County Park Authority

#### ISSUE:

Seeking approval of the resolution to honor Jeff Snoddy for nearly 20 years of outstanding service to the Park Authority and the residents of Fairfax County.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the resolution honoring Jeff Snoddy.

#### TIMING:

Board action is requested on April 26, 2017.

#### BACKGROUND:

Jeff Snoddy began his Park Authority career as a seasonal employee with the Public Information Office in December 1997. At that time, the Park Authority had a minimal web presence with only about five web pages, and all program registrations were handled in person, by mail or by phone. There were no website specialists in the county, and the push was on to get active on the internet. Mr. Snoddy was charged with creating that presence for the Park Authority. Through his efforts the agency's website grew to as many as 3,000 pages at one time.

Mr. Snoddy retires from the Park Authority as an Internet/Intranet Architect II who, for most of the past two decades, has had the sole responsibility for maintaining and updating the Park Authority's multi-layered website. This meant taking a laptop with him on the few vacations he took and always being on call during inclement weather events or emergencies to ensure that the website was up-to-date.

In 2000, Mr. Snoddy updated the entire agency website to a new county template. In 2002, he served on the team that was formed to launch Parktakes Online, which now accounts for 80 percent of program registrations and \$10 million annually in revenues. He won a Team Outstanding Performance Award for his work. In 2006, Mr. Snoddy migrated the agency's entire web site to the Documentum content management system, which is still in use. In 2007, he launched Parktakes Online 2.0.

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Mr. Snoddy has also been instrumental in enhancing two-way communications between the Park Authority and the public. He developed a custom online Class Evaluation tool that to date has resulted in more than 100,000 online class survey responses. He also developed a citizen feedback mechanism for planning outreach. That system has resulted in thousands of responses.

In addition, his efforts have helped to make it easier for members of the public to find what they need on the park's website. He created the online Park Register Search Engine (online facility data) and created the custom online Summer Entertainment Series search engine.

To meet the demand of smart phone users, he also built Parktakes Online Mobile.

Mr. Snoddy has been honored over the years with a total of four Outstanding Performance Awards – two for team efforts and two for his solo efforts. He leaves a legacy of excellence. These acknowledgements reflect our appreciation for the personal commitment, performance excellence, and team spirit Jeff has exhibited throughout his career. He will be missed by those who worked closely with him over the years.

ENCLOSED DOCUMENTS:

Attachment 1: Resolution

STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Judy Pedersen, Public Information Officer

***WHEREAS**, Jeff Snoddy has provided nearly 20 years of outstanding service to the Fairfax County Park Authority (FCPA) and the residents of Fairfax County as the person who brought the agency into the internet age and grew the Park Authority's web pages from single digits into the thousands that are visited annually by 1.6 million unique visitors who engage in 38 million page views; and,*

***WHEREAS**, Jeff Snoddy has consistently performed at the highest levels for the Public Information Office and was promoted throughout the years from a seasonal administrative assistant to the post of Internet/Intranet Architect II; and,*

***WHEREAS**, Jeff Snoddy updated the entire agency website to a new county template in 2000 and in 2006 migrated the agency's entire website to the Documentum content management system, which is still in use; and,*

***WHEREAS**, Jeff Snoddy served on the team in 2002 that was formed to launch Parktakes Online, which now accounts for 80 percent of program registrations and \$10 million annually in revenues, as well as launching Parktakes Online 2.0 in 2007; and,*

***WHEREAS**, Jeff Snoddy was instrumental in enhancing two-way communications between the Park Authority and the public by developing a custom online Class Evaluation tool that to date has resulted in more than 100,000 online class survey responses, as well as developing a citizen feedback mechanism for planning outreach that has resulted in thousands of responses; and,*

***WHEREAS**, Jeff Snoddy made it easier for members of the public to find what they need on the park's website by creating the online Park Register Search Engine and the custom online Summer Entertainment Series search engine; and,*

***WHEREAS**, Jeff Snoddy responded to the enormous growth in smart phone use by building Parktakes Online Mobile; and,*

***WHEREAS**, Jeff Snoddy received four Outstanding Performance Awards during his tenure, two for team efforts and two for solo efforts; and,*

***NOW, THEREFORE, BE IT RESOLVED** by the Fairfax County Park Authority Board that it expresses appreciation and thanks to*

***Jeff Snoddy***

*For dedicated and outstanding contributions to the Park Authority and the residents of Fairfax County.*

*Adopted by the Fairfax County Park Authority Board on April 26, 2017*

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*Michael W. Thompson, Jr.*  
*Secretary*

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*William G. Bouie*

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## **ADMINISTRATIVE – 2**

### Adoption of Minutes – April 12, 2017, Park Authority Board Meeting

#### ISSUE:

Adoption of the minutes of the April 12, 2017, Park Authority Board meeting.

#### RECOMMENDATION:

The Park Authority Director recommends adoption of the minutes of the April 12, 2017, Park Authority Board meeting.

#### TIMING:

Board action is requested on April 26, 2017.

#### FISCAL IMPACT:

None

#### ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the April 12, 2017, Park Authority Board meeting

#### STAFF:

Kirk W. Kincannon, Executive Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority  
Board Meeting  
April 12, 2017**

The Chairman called the meeting to order at 7:37 p.m. at 12055 Government Center Parkway, Room 941, Fairfax, Virginia.

**Board Members:**

William G. Bouie, Chairman  
Mary Cortina, Vice Chair\*  
Michael W. Thompson, Jr., Secretary  
Linwood Gorham, Secretary  
Walter Alcorn\*  
Dr. Cynthia Jacobs Carter\*  
Maggie Godbold  
Timothy Hackman  
Faisal Khan  
Ronald Kendall  
Ken Quincy  
Anthony J. Vellucci\*

**Staff Present:**

Sara Baldwin, Deputy Director/COO  
Aimee Vosper, Deputy Director/CBD  
Barbara Gorski, Administrative Assistant  
Judy Pedersen, PIO  
David Bowden  
Barbara Nugent  
Mary Olien  
Janet Burns  
Cindy McNeal

**Absent\***

Chairman Bouie welcomed Xiali Li, a student at George Mason (GMU). Xiali said that she was happy to be here and is an international student from China. She is studying forest management. She noted that in China they do not have board meetings so it's good to be here to study. Mr. Bouie invited Xiali to come back at any time.

He also welcomed James Piccolo of Boy Scout Troop 152 in Vienna. James was attending the meeting for a scout merit badge. He is currently a First Class and he is trying to obtain Star. James' father, Jim, was also attending the meeting and noted that he will ensure that James takes diligent notes.

Amy Mann, a GMU student, also joined the meeting. She is taking a leadership class and was present to observe.

**PUBLIC COMMENT**

No speakers were present.

**ADMINISTRATIVE ITEMS**

- ADMIN-1 Adoption of Minutes – March 22, 2017, Park Authority Board Meeting  
Mr. Quincy made a motion to adopt the minutes of the March 22, 2017, Park Authority Board meeting; seconded by Mr. Thompson. The motion carried by all members present. Ms. Cortina, Dr. Carter, and Messrs. Alcorn and Vellucci were absent.

**ACTION ITEMS**

- A-1 Scope Approval – Elklick Preserve Helping Our Land Heal Project  
Ms. Godbold made a motion to approve the project scope for the Elklick Preserve Help Out Land Heal Project; seconded by Mr. Thompson. The motion carried by all members present. Ms. Cortina, Dr. Carter, and Messrs. Alcorn and Vellucci were absent.

**INFORMATION ITEMS**

- I-1 Original Mount Vernon High School Property Reuse  
Dave Bowden and Cindy McNeal provided an update on the proposed process for the development of the reuse of the Original Mount Vernon High School (OMVHS) property in the Mount Vernon District. The Department of Public Works and Environmental Services is currently preparing a Request for Proposal (RFP) for a potential Master Developer to lead the effort for determining the reuse of the OMVHS property. County staff has requested that the Park Authority consider including the park property as part of the potential reuse area in the RFP.

In the event this moves forward, the future next steps may include:

- o Entering into a partnership that possibly incorporates the GW RECenter
- o Updating the land bank if BOS deems that a land exchange is necessary
- o Following the standard process of holding a public hearing for the disposal of land

Ms. Vosper stated that the direction Parks has given them so far is that it would at least maintain or enhance the current level of park and recreation uses and its benefits. Parks wants to make sure it's incorporated into the RFP if we go forward, that Parks will be looking at the benefits and uses of what we have now and what any redevelopment can provide us in the future.

Mr. Gorham stated that he could think of no downside to participate in this actively. He has tried to think of ways to improve the RECenter and make it not make it the lowest performing in our system and it's hard to come up with ideas. At the very least it would be good to have new ideas for the RECenter.

Ms. Vosper said Parks hopes that going into this process it is open to new ideas, but if there is something specific right now or that the board is concerned about we need to know that now so that the RFP can be tailored to make sure they don't go through a process and come back and Parks will say 'no'. If Parks is open to new ideas, uses, or how to revitalize Parks' uses then we are in good shape.

Mr. Gorham stated that it would not be a problem to express that Parks would like to see the asset used similarly or that there be a greater community use.

Mr. Kendall noted that Mr. Gorham mentioned that this is an underperforming facility. Has the Park Authority identified the reasons why the center itself might be underperforming? Mr. Gorham responded that it is just an indoor pool without room for any other amenities, and its location is limited also. It's not in a visible area and one has to go quite a bit off Route 1 to find it. And it overlaps with the Mount Vernon and Lee District service areas.

It was the consensus of the board to continue on. Mr. Gorham has the leading voice and if anyone has anything to share, share it with Dave Bowden, with Mr. Kincannon or Ms. Vosper.

#### **CHAIRMAN'S MATTERS**

- Mr. Bouie thanked the board members for the great birthday wishes that they sent simultaneously as he was celebrating his birthday with a couple of friends. This showed them what a great group of friends he works with. He thanked them again and stated that his vacation was great. There was a lot of baseball, barbeque, and beer. So, for the 18th consecutive year spring training was a success again.
- Mr. Bouie extended congratulations to Ms. Cortina who was named Lady Fairfax. More details are to come. He encouraged everyone to send her congratulations.
- Last week, Mr. Bouie and Mr. Kincannon had the opportunity to go to Lexington, VA, to receive the Governor's Environmental Excellence Award. Parks' was a Gold Medal winner for the Huntley Meadows Wetlands Restoration. It was a great event held at a state environmental conference at VMI. There were 300 or more attendees. Bill passed around the award for the board to see. He added that this was another prize to go on the wall. He thanked staff and the board for the great work that they do and Judy Pedersen for her dynamic and eloquent writing that allowed Parks to be nominated and win this award.

Ms. Baldwin pointed out that Karen Sheffield, manager of Huntley Meadows, was in the gallery. Mr. Bouie congratulated Ms. Sheffield and the board applauded her.



- Mr. Bouie said that he was sorry he missed the McNaughton Field opening on Saturday, April 8; however, he was at Frying Pan Farm Park watching Spirit do its therapeutic riding exhibition. It was wonderful and he added that if anyone has not had the opportunity to view the Spirit therapeutic riding they really need to do that. It's a pleasure to see the interaction between the animals and the kids and adults. It's a fantastic program. Mr. Bouie stated that he was pleased that this is now in Parks' portfolio.
- Dave Bowden, Charles Mends-Cole, Ron Kendall, and Mr. Bouie met with the Washington Nationals on April 11 and finalized the plan for the Nationals to completely update the Little League field at Mason District Park. This is a fantastic project and Mason District Park will get a first class facility. The Nats are not only stepping up at Mason District, but for District 4 Little League the Nats are sponsoring uniforms for all the teams in District 4 starting next year. That includes Reston, Herndon, Great Falls, McLean, Arlington, and Alexandria Little Leagues. The Nats have done a tremendous job and Parks is looking forward to many, many years of support for them. They have picked a name for the field, but we cannot announce who they will name the field after yet. A lot of people will be excited about who that person is. There will be a little statue out in centerfield noting this gentleman's accomplishments during his time with the Nats.

#### **DIRECTOR'S MATTERS**

- In Kirk Kincannon's absence Sara Baldwin reported that Watershed Cleanup Day on Saturday, April 1, was no April Fools' affair at the nine Park Authority sites that were active participants. Results announced by The Nature Conservancy, the event's sponsor, show a near doubling of material removed from the nine sites compared to results of the event a year ago. An estimated four and a-half tons of trash was removed from parks, twice the estimated two and a-quarter tons a year ago. More than 1,500 volunteer service hours were given by residents, a jump from 800 hours in 2016. The 654 volunteers who gave of their time was an increase of 60% over the 408 volunteers in 2016. More than 20 miles of stream and shoreline were cleaned of items such as plastic bottles and plastic bags. Among the unusual items removed were:
  - o bathroom tiles
  - o a \$20 bill
  - o a model replica of the Greek Acropolis
  - o a desk
  - o a goal post
  - o a Medieval Times flag

Ms. Baldwin thanked the many volunteers that helped with this effort.

**BOARD MATTERS:**

- Mr. Kendall stated that Mr. Bouie covered the Nats meetings which highlighted his last two weeks.

He noted that he is trying to get around to all the parks and all the staff facilities. He has had some good conversations. He met with Mark Plourde who has given him a lot of insight into things that the Park Authority has to deal with. He is going to keep on going. He is not discouraged yet. He has more trails to walk, more athletic fields to look at, and he is enjoying himself.

Mr. Kendall has had some good conversations at Hidden Oaks Nature Center. They discussed programs, its scouting programs that are always ongoing, having over 700 folks attending the dinosaur egg hunt just in the programs for that one week.

He spoke with the folks at Green Spring Gardens about all the things they have going. The garden sale will take place in mid-May, so if anyone needs plantings, please plan to go to Green Spring.

- Mr. Hackman noted that earlier in the agenda it was mentioned that there was a Resident Curator Program update at the Resource Management Committee meeting on March 22. Cindy Walsh and company will be coming back to committee again on the 26<sup>th</sup> of April with an update and a review of the Turner Farm House, Ellmore Farm House, and Stempson House proposals. The administrative and financial reviews have been completed on at least two of the proposals and they are working on the third.

He gave a shout out to the Great Falls Soccer Club for the Mastenbrook application which was reviewed by the Park Operations Committee earlier in the evening pending board approval on April 26. They submitted to install synthetic turf at Nike Field #7. The reason for the shout out is that the grant is for \$20,000 to match the \$855,000 they are putting up as part of the field conversion.

- Mr. Gorham reported that Ides of Bark was held in the Mount Vernon District on March 26 at Grist Mill Park. He thanked Barbara Nugent and everyone else in the Park Authority, including Park Operations that helped put on the event. He believes this will be an ongoing event if the Supervisor's office has anything to do with it, as it should be.

On Saturday, April 8, there was a ribbon cutting at the new, spectacular, beautiful McNaughton Field. Mr. Gorham thanked Mr. Thompson for attending the opening. Mr. Gorham stated that he was overcome when he first went there about two hours before the ceremony, at how great the transition was and seeing the Little League players play and knowing that his opportunity in life for that had passed. It was an absolutely spectacular job. He extended thanks to Dave Bowden and his group who obviously took a lot of pride in that project, and to Judy Pedersen for setting up the ribbon cutting ceremony.

- Mr. Thompson echoed Mr. Gorham's comments about McNaughton Field.

Mr. Thompson noted that he had stated in a committee meeting earlier in the evening that we wanted opportunities for kids to play in the dirt, get dirty, and enjoy nature. One of those places is not when you are walking onto a baseball field or running the bases on a baseball field. The opportunity has been created at that facility (long-term). Woodlawn Little League has been there for about 50 years. This is a huge upgrade for them and shows what Parks can do.

- Mr. Khan had nothing to report.
- Mr. Quincy echoed Mr. Bouie's comments on Spirit therapeutic riding exhibition. Mr. Quincy has gone to several of these events but was unable to make this one. It's really heartwarming to see. He once had his picture taken next to the largest horse and you couldn't see him. He added that he is glad this is now in Parks portfolio.

On April 22 Healthy Strides 5K and 10K races will be held at Burke Lake Park. The Park Authority RECenters are the principle sponsor of the event. Barbara Nugent and her group are prominent in turning out the event and they do an excellent job. If you don't run come out and cheer on some of those that are going to try to do it. It starts at 7:30 on Saturday morning.

- Ms. Godbold, in Mr. Vellucci's absence, reminded the board to submit nominations for the Elly Doyle awards. The deadline closes on June 16.

#### **ADDITIONAL BOARD MATTERS:**

- Mr. Thompson reminded the board members that they should help the Park Foundation by finding folks that can help the Foundation for all the good things it does for Parks and supports all of Parks' efforts.
- Mr. Bouie thanked Parks for Wag Fest in Hunter Mill which was held on April 1. It wasn't quite as large as the Ides of Bark, but everyone had a lot of fun.

Subsequent to Wag Fest and an unnamed district at this point, Parks received a letter from a group of citizens led by a person who lives next door to a park that is petitioning to put in a dog park right next to their home. She has support of the entire neighborhood to do this. When you talk about extremes, Parks has a bunch of citizens that are begging/clamoring and found a way to raise \$30,000 to get this thing off the ground. Barking for a cause.

In the midst of talking about dog parks, Parks has a citizen that has given Parks an online GIS report of every dog in the county, where they are located, in comparison to our dog

parks. The highest concentration of dog (by license) are located near our dog parks. Mr. Bouie asked that the link to the report be sent to the board members.

The Farmers' Markets open in May with really great locally produced meats and produce. Bill encourages everyone to go out and support the Farmers' Markets.

**ADJOURNMENT**

There being no further business and without objection, Mr. Bouie adjourned the meeting at 8:09 p.m.

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Michael W. Thompson, Jr., Secretary

Minutes Approved at Meeting  
on April 26, 2017

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Kirk W. Kincannon, Executive Director

Park Authority Board Minutes prepared by

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Barbara J. Gorski, Administrative Assistant

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**ACTION – 1**

Great Falls Nike Park – Mastenbrook Volunteer Matching Fund Grant Program Request  
– Great Falls Soccer Club (Dranesville District)

RECOMMENDATION:

The Park Authority Director recommends approval of the Mastenbrook Volunteer Matching Fund Grant Program request from Great Falls Soccer Club in the amount of \$20,000 to convert field 7 to synthetic turf at Great Falls Nike Park, as presented to and reviewed by the Park Operations Committee on April 12, 2017.

**ACTION - 2**

Scope Approval – Twin Lakes Golf Course - Lakes Course Bunker Renovation and  
Reallocation of Project Funding (Springfield District)

RECOMMENDATION:

The Park Authority Director recommends approval of the project scope to renovate the bunkers on the Lakes Course at Twin Lakes Golf Course and reallocate funding for the project as presented to and reviewed by the Planning and Development Committee on April 12, 2017.

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## **INFORMATION – 1 (with presentation)**

### Systemwide RECenter Sustainability Plan Update

The Park Authority's RECenter system is now entering a new era due to the aging of existing facilities that require lifecycle redevelopment along with potential expansion to continue to meet the needs of our residents and remain fiscally sustainable as an enterprise funded activity. Staff informed the Park Authority Board in June 2016 that the consultant team of Hughes Group Architects (HGA) and their sub-consultant, Brailsford and Dunlavey (B&D) had been hired to study the RECenter system and work with staff to develop a RECenter systemwide sustainability plan. The study is being conducted using a two-phase approach which allowed for a preliminary assessment phase and a detailed assessment phase. Staff and the consultant discussed the results of the preliminary assessment phase with the Park Authority Board in December 2016. Between December 2016 and March 2017 HGA and B&D have been conducting the tasks associated with the detailed assessment phase as outlined below.

The detailed assessment phase which is concluding included:

- Synthetization of market analysis data to develop short- and long-term recommendations and outline program statements for each FCPA site.
- Development of a comprehensive system-wide financial model that incorporates project-specific conceptual capital budgets. This model will also integrate membership and other revenues, as well as reliable operating costs, net operating income and debt considerations for each recreation center into detailed pro-formas.
- Identification and review of various funding opportunities with FCPA to finance proposed project(s).
- Reconciliation of desired program recommendations with the financial model to allow for informed decision-making by FCPA.

With the completion of the detailed assessment phase representatives from B&D will be in attendance with staff to update the Park Authority Board on the outcomes of this phase and the status of the plan.

### ENCLOSED DOCUMENTS:

None

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STAFF:

Kirk W. Kincannon, Executive Director

Aimee L. Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Brown, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

Isabel Villarroel, Project Manager, Planning & Development Division

Janet Burns, Fiscal Administrator





FAIRFAX COUNTY PARK AUTHORITY  
**SYSTEM-WIDE SUSTAINABILITY PLAN FOR  
RECENTERS**

Board Presentation | April 26, 2017



# AGENDA

1. Sustainability Plan
  - The Definition of Sustainability
  - Summary of Findings
  - Strategic Asset Value Analysis
2. Market Analysis
3. Financial Analysis
4. Strategic Recommendations
  - Site-level Improvements
  - Phasing Plan and Capital Investment Requirements
  - Revised Financial Performance
5. Q & A



# SUSTAINABILITY PLAN

## WHAT DEFINES SUSTAINABILITY?

- ◆ What constitutes “sustainability” for the RECenter system?
- ◆ Sustainability **is defined** by the system’s ability to maintain and improve upon the value the system delivers to Fairfax County residents
- ◆ Sustainability **is achieved** by addressing and developing recommendations for three key components that:
  - Ensure existing financial performance is protected and improved upon;
  - Improve community responsiveness throughout the County and system; and
  - Maximize operational effectiveness of individual sites and throughout the system.

# SUSTAINABILITY PLAN

## SUMMARY OF FINDINGS

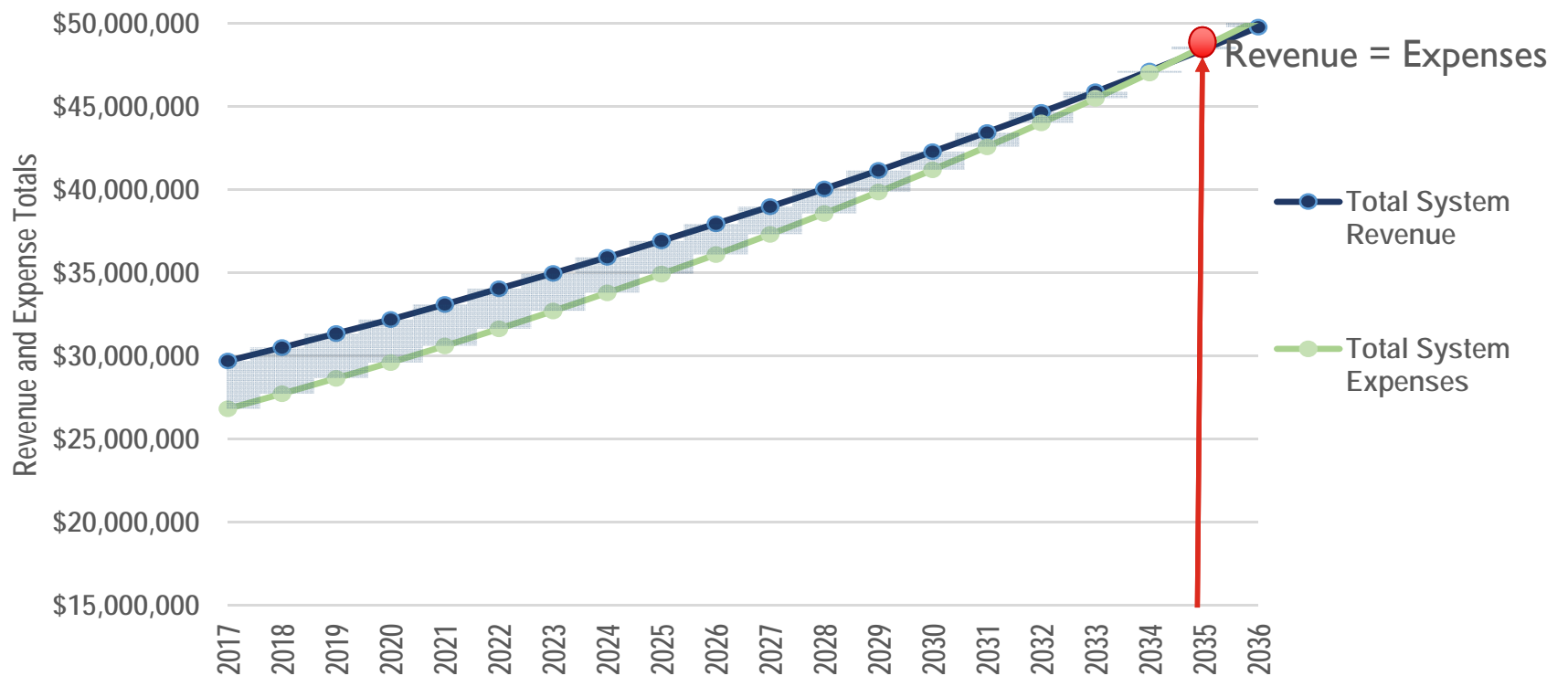
1. The Park Authority provides strong stewardship of the RECenter system, resulting in strong financial performance and very high patron satisfaction levels
2. System financial performance is being impacted by new market entrants, limited investment at many sites, and increasing expenses, including shifting cost from the general fund to the revenue fund
3. A passive approach to capital investment will cause a more pronounced financial downturn or compromise level of service; both **cannot** be maintained in its absence
4. Strategic capital investments will reverse the downward financial trend, facilitate improved community responsiveness, and ensure long-term sustainability
5. Strategic investments would yield \$38.7 Million in net present day improved financial performance over a 20-year horizon

# SUSTAINABILITY PLAN

## 20-YEAR PROJECTED SYSTEM FINANCIAL PERFORMANCE

- ◆ Revenues and expenses will converge at a rate of \$150,000 and breakeven by 2035 without further capital investment
- ◆ Capital investments are **critical** for reversing the RECenter system trend

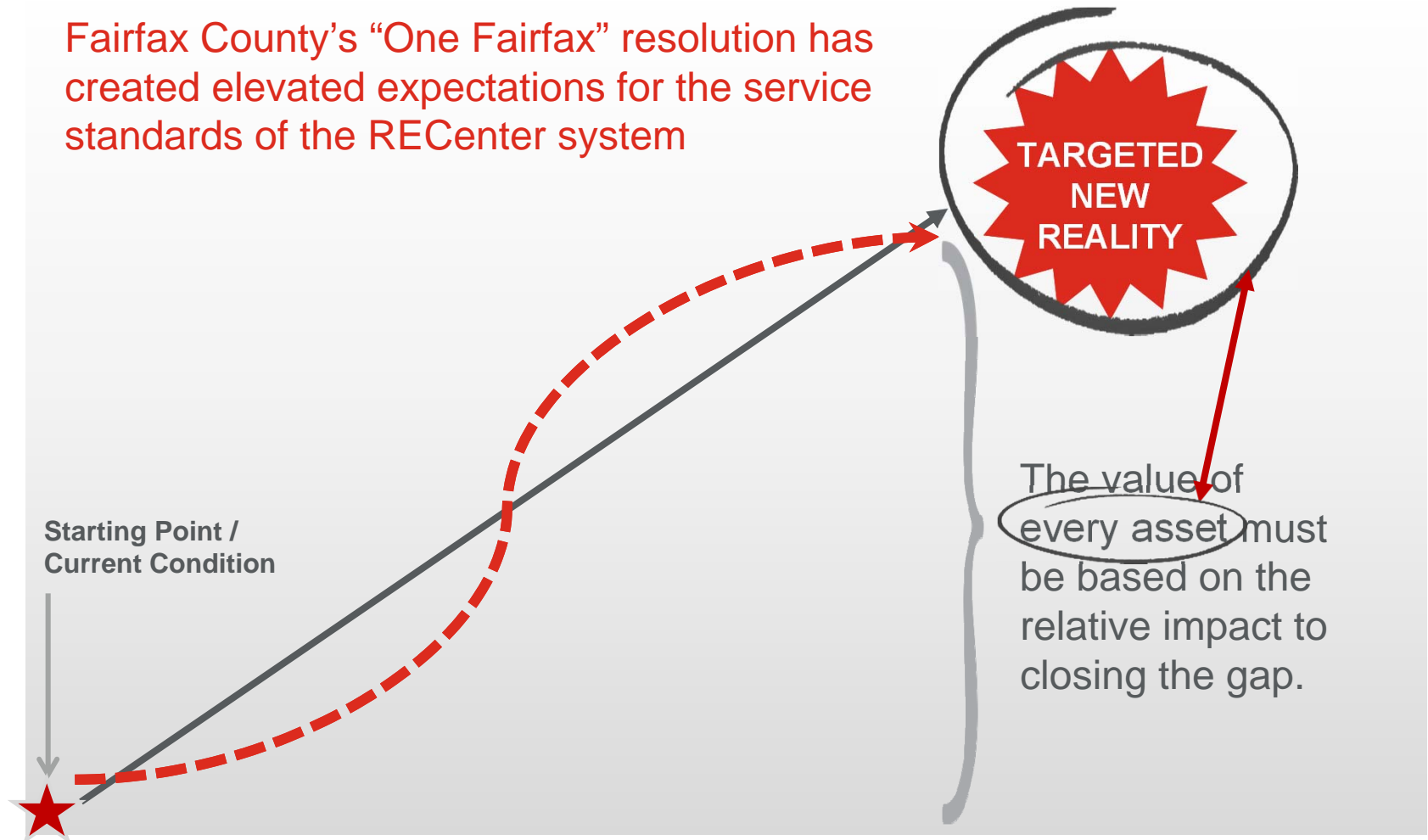
*RECenter System-Wide Extrapolation of Existing Conditions*



# SUSTAINABILITY PLAN

## VALUE PROPOSITION

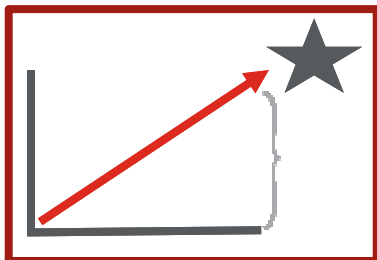
Fairfax County's "One Fairfax" resolution has created elevated expectations for the service standards of the RECenter system



# SUSTAINABILITY PLAN

SAV CRITERIA

Outcome categories related to purpose & mission are evaluated for their importance and current attainment levels

A white icon of a person with arms raised, surrounded by leaves, set against a green background.

Enhance Citizen  
Quality of Life

A white icon of three stylized human figures, set against a blue background.

Community  
Building

A white icon of a bar chart with an upward-pointing arrow, set against a yellow background.

Recruitment &  
Retention

A white icon of a dollar sign inside a square frame, set against a red background.

Financial  
Performance

## Outcome Categories

# SUSTAINABILITY PLAN

## STRATEGIC ASSET VALUE - GAPS IN OUTCOMES



### Financial Performance

Generate direct and indirect tax revenues / economic impact for Fairfax County by leveraging the value of the RECenters



### Community Building

Create equitable access for all county residents by maintaining programs and memberships affordable.

Create opportunities for all county residents to share a common social experience / community engagement



### Enhance Citizen Quality of Life

Household management assistance for children, youth, seniors and people with special needs is key



### Recruitment & Retention

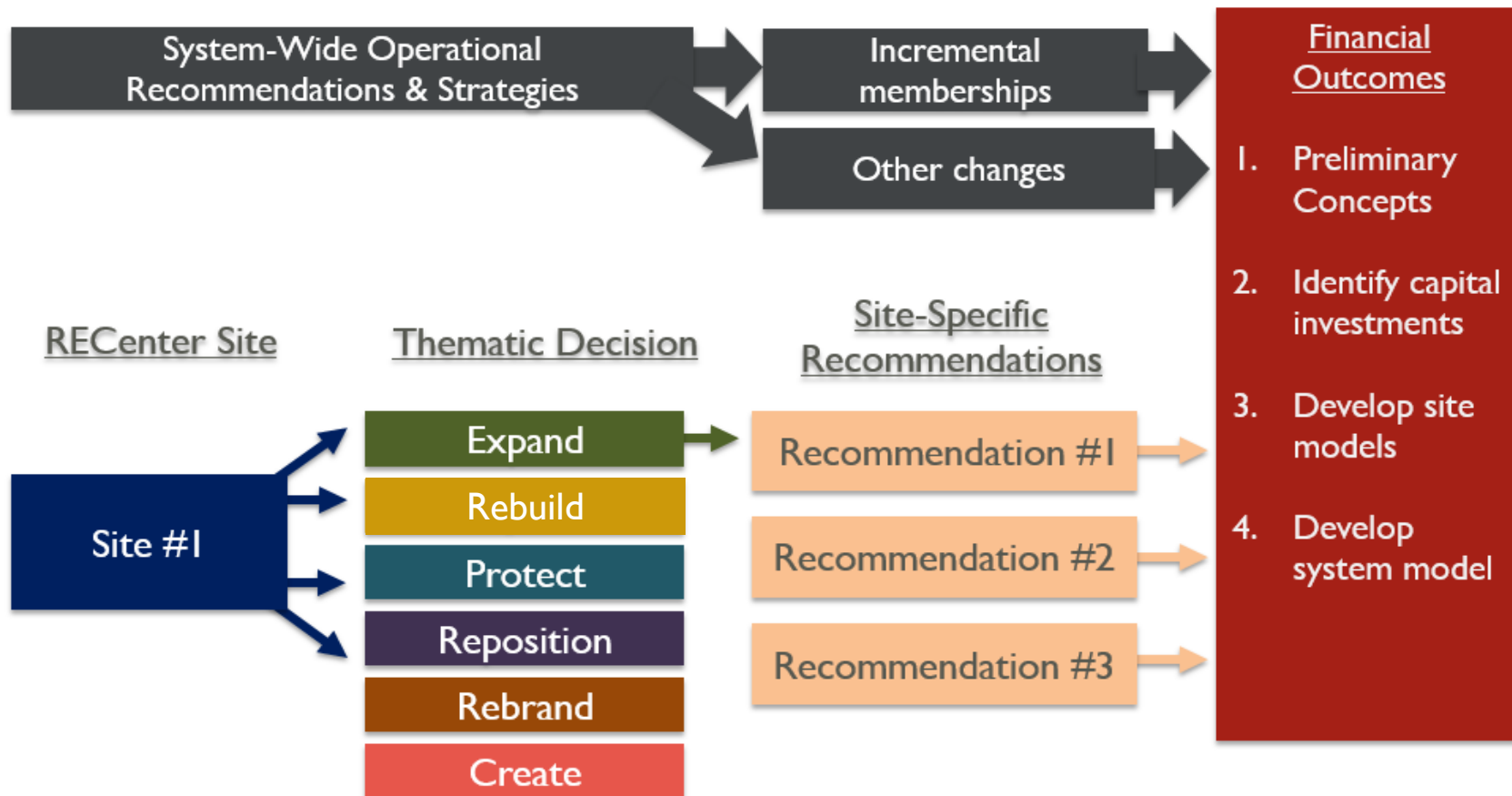
Develop new RECenters in underserved communities to increase market share/rebrand underperforming assets



# SUSTAINABILITY PLAN

## OVERVIEW

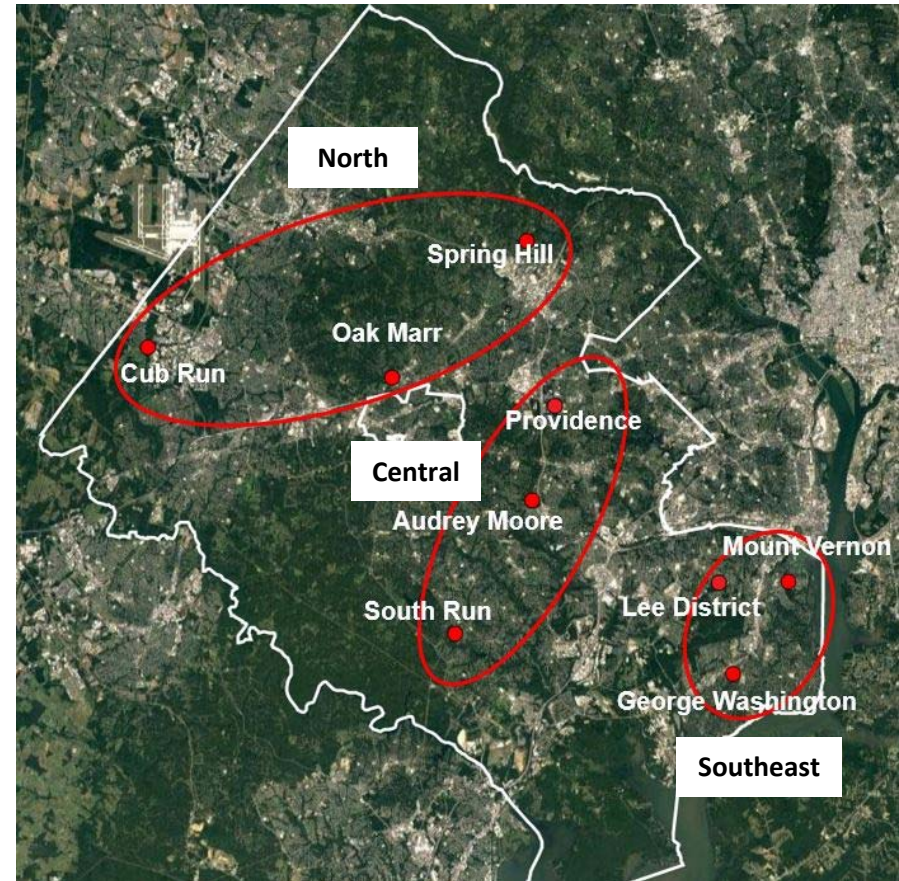
- ◆ Capital investment recommendations rely on a formal decision framework



# MARKET ANALYSIS

## GEOGRAPHIC CLUSTERING

- ◆ RECenters are grouped into three clusters by geographic location:
  - **North (north of I-66):** Cub Run, Oak Marr, Spring Hill
  - **Central:** South Run, Audrey Moore, Providence
  - **Southeast (south and east of I-95):** Lee District, Mount Vernon, GW
- ◆ Method allows for understanding the competitive market landscape's impact on different sites



# MARKET ANALYSIS

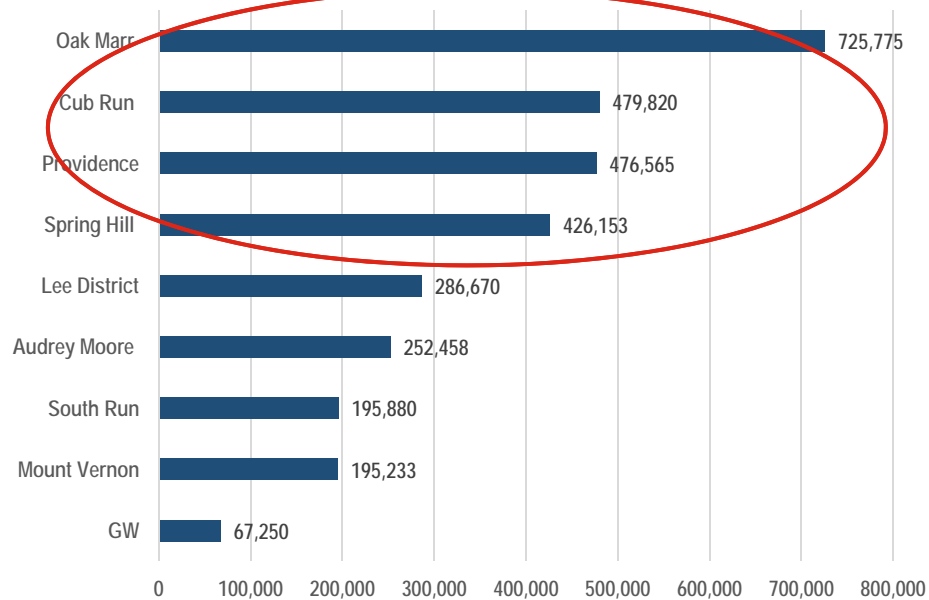
## SERVICE CONTEXT

- ◆ The system benefits from a very strong demographic landscape, particularly with regard to household income
- ◆ Primary service areas for each RECenter vary significantly in size and demographic makeup
- ◆ The County has over 400 alternative consumer options which contributes to a very fragmented marketplace
- ◆ RECenters in the north have the greatest depth and breadth of alternative consumer options
- ◆ The comparative lack of options in the central and southeast areas place these sites (particularly South Run and Audrey Moore) at greatest risk of new market entrants

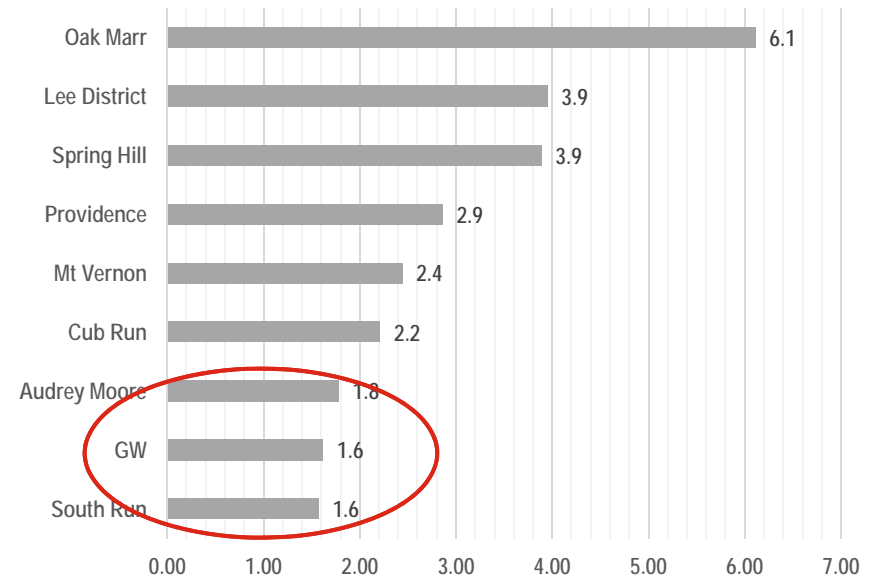
# MARKET ANALYSIS

## SERVICE CONTEXT

Alternative Consumer Option Square Footage in Primary Service Area



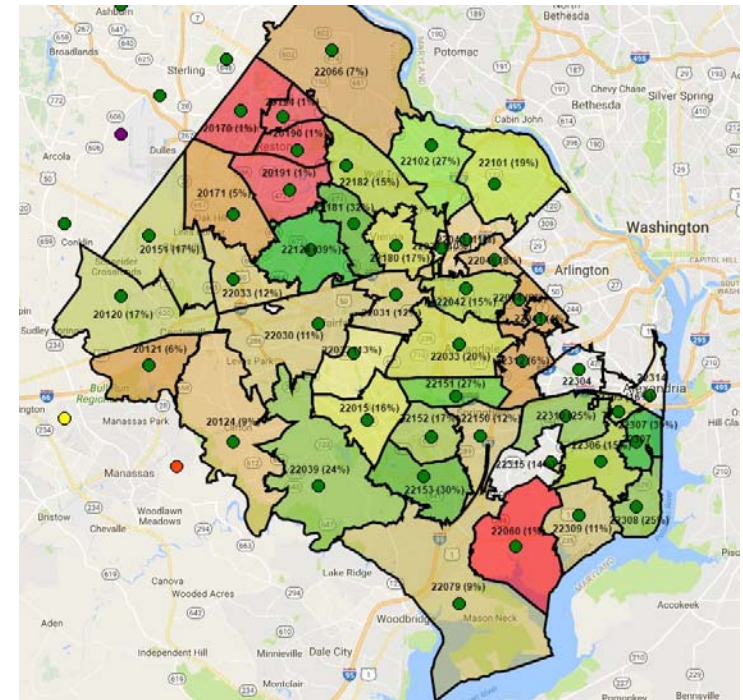
Total Square Feet per Capita in Primary Service Area



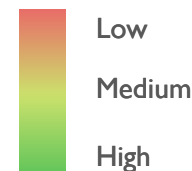
# MARKET ANALYSIS

## RECENTER SYSTEM COVERAGE

- ◆ RECenter siting throughout the County promotes and nearly achieves equitable access
- ◆ **Over 90%** of County residents fall within at least one RECenter service area
- ◆ RECenter pass sales are noticeably lacking in only two areas – Reston/Herndon and Fort Belvoir
- ◆ Program offerings and enrollment are also remarkably consistent throughout the County



PASS SALE CAPTURE RATIO ANALYSIS ACROSS FAIRFAX COUNTY



# FINANCIAL ANALYSIS

## SITE COST RECOVERIES

- ◆ System-wide cost recovery averaged 109% from 2014 to 2016
- ◆ Recovery is significantly down from 2012 and 2013 peaks of 115% and 113%
- ◆ System downturn is partially attributable to South Run's declining performance and increase in direct and indirect costs
  - South Run's Net Operating Income (NOI) has fallen from \$1.7 M in 2012 to \$1.1 M in 2016
- ◆ Recent investments in Oak Marr and Spring Hill have improved system income

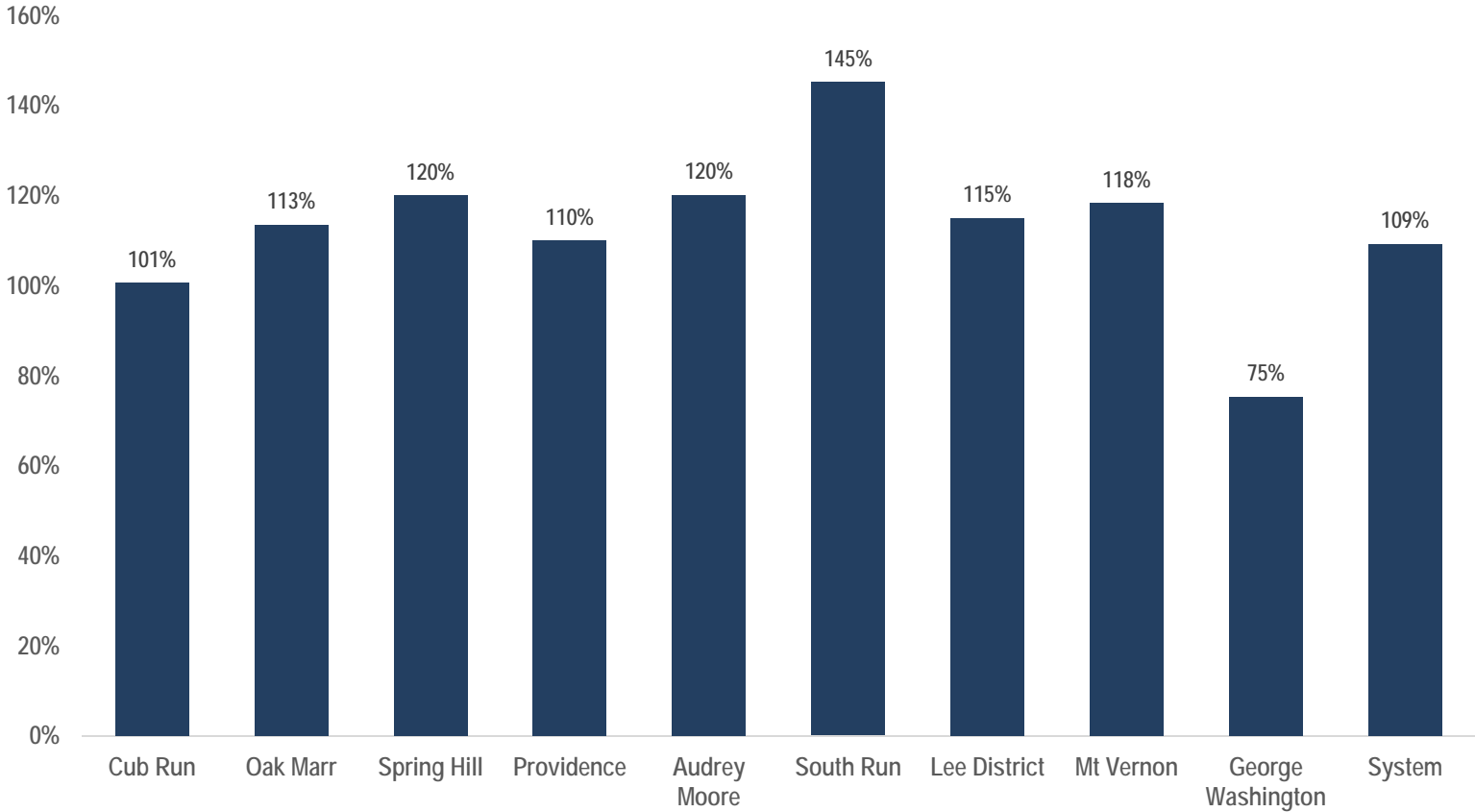
Year	Revenue	Expense	NOI	Recovery
2007	\$20,244,632	\$17,952,059	\$2,292,573	112.8%
2008	\$21,313,262	\$19,272,660	\$2,040,602	110.6%
2009	\$22,025,504	\$20,585,328	\$1,440,176	107.0%
2010	\$22,786,076	\$20,286,983	\$2,499,093	112.3%
2011	\$23,918,252	\$21,704,093	\$2,214,159	110.2%
2012	\$25,447,157	\$22,213,644	\$3,233,513	114.6%
2013	\$26,283,844	\$23,205,898	\$3,077,946	113.3%
2014	\$26,144,272	\$24,119,356	\$2,024,916	108.4%
2015	\$27,473,328	\$24,986,466	\$2,486,861	110.0%
2016	\$28,358,114	\$25,975,482	\$2,382,632	109.2%

Source: FCPA

# FINANCIAL ANALYSIS

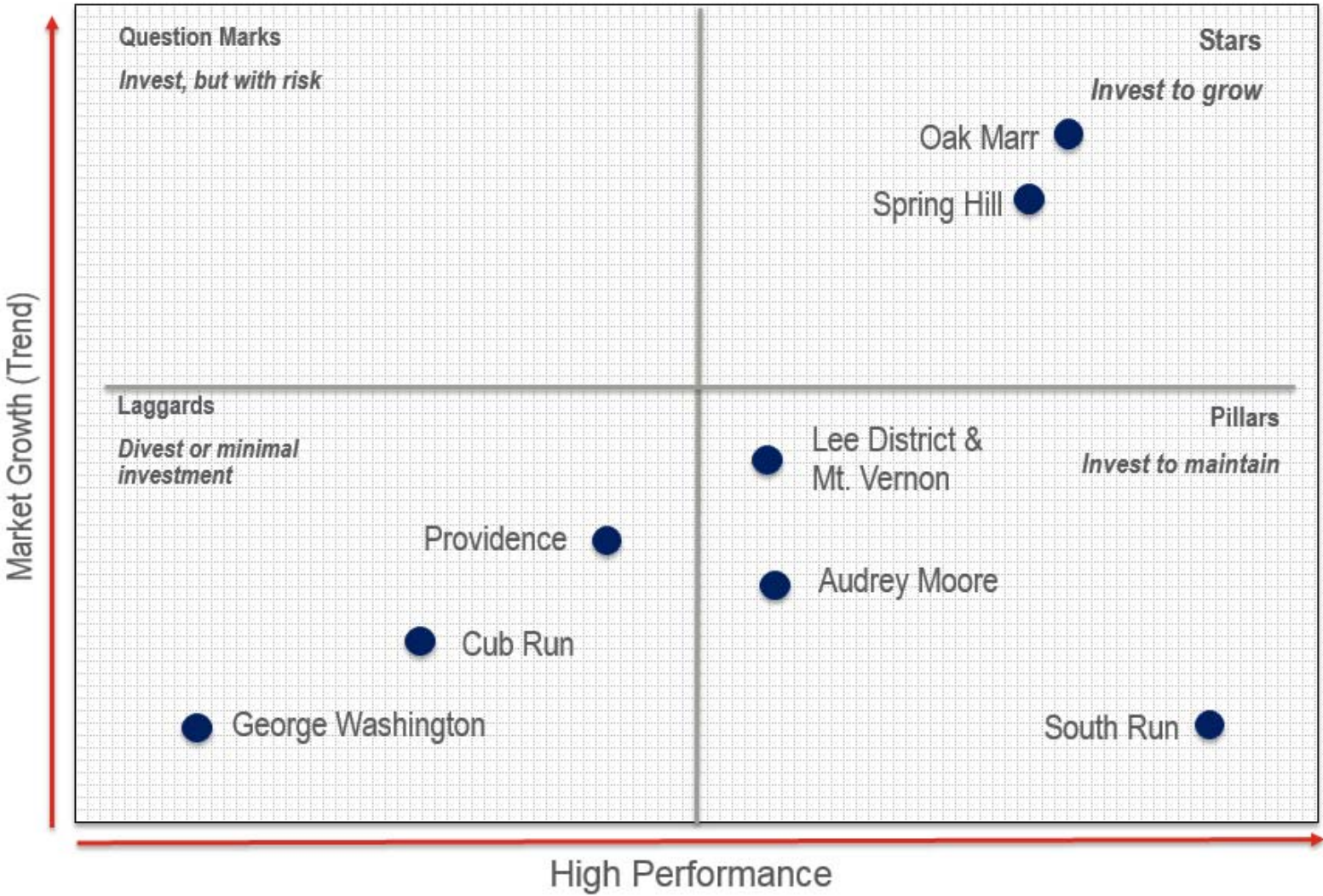
## SITE COST RECOVERIES

RECenter Three-Year Average Cost Recovery (2014 to 2016)



# FINANCIAL ANALYSIS

## RECENTER PORTFOLIO



BRAILSFORD & DUNLAVEY

CENTERS



# FINANCIAL ANALYSIS

## FACTORS PREDICTING PERFORMANCE

- ◆ RECenter financial performance is influenced by multiple factors with varying levels of impact:
  - Curb Appeal (5%)
  - Visibility (20%)
  - Strategic Siting (20%)
  - Building Program (25%)
  - Service Context (30%)
- ◆ Each site is scored 1 to 5 in each criteria based on market analyses and facility assessments
- ◆ Overall site performance is then plotted against cost recovery
- ◆ Method allows for identifying factors that can influence future RECenter performance

# FINANCIAL ANALYSIS

## SITE CRITERIA SCORES

- ◆ South Run ranks first in terms of site score at 21.5 while Providence and Cub Run rank last at 10
- ◆ George Washington is not included in the analysis due to its much smaller building program and different operating economics

RECenter	[1] Cost Recovery	Curb Appeal	Visibility	Strategic Siting	Building Program	Competitive Landscape	Site Score
Cub Run	109%	5	1	1	3	2	10
Oak Marr	125%	4	3	2	4	1	12.5
Spring Hill	125%	3	3	4	4	2	15.75
Providence	110%	2	1	3	2	2	10
Audrey Moore	120%	1	1	3	4	4	15.25
South Run	145%	5	4	5	3	5	21.5
Lee District	118%	1	3	1	3	4	12.75
Mt Vernon	118%	2	3	1	3	3	12.75

[1] Cost recoveries excludes renovation years

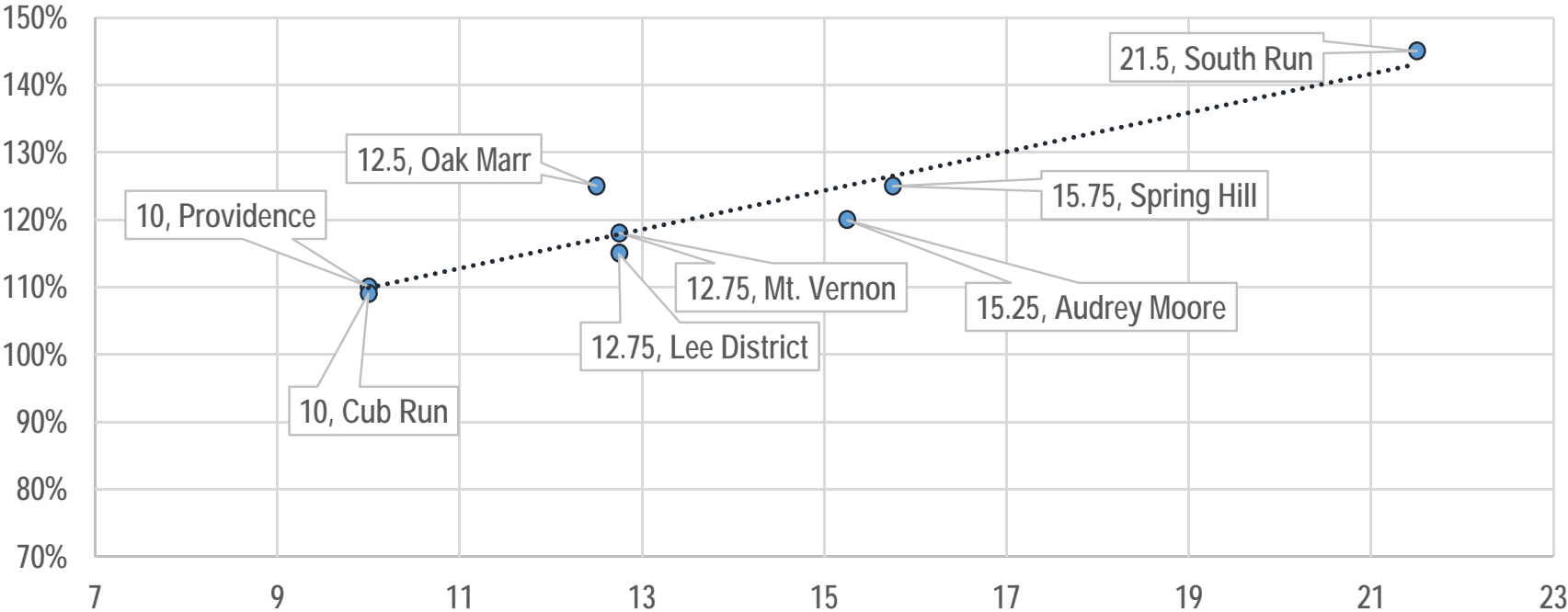
Source: FCPA

# FINANCIAL ANALYSIS

## TREND LINE ANALYSIS

- ◆ Sites generally fall neatly on trend line plotting cost recovery and weighted score
- ◆ Oak Marr performs above its implied cost recovery due to its aquatics component

### Score and Three-Year Cost Recovery Relationship



# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION



- ◆ **Critical Improvements** are essential to maintaining near-term financial and operational outcomes at sites and require a sense of urgency



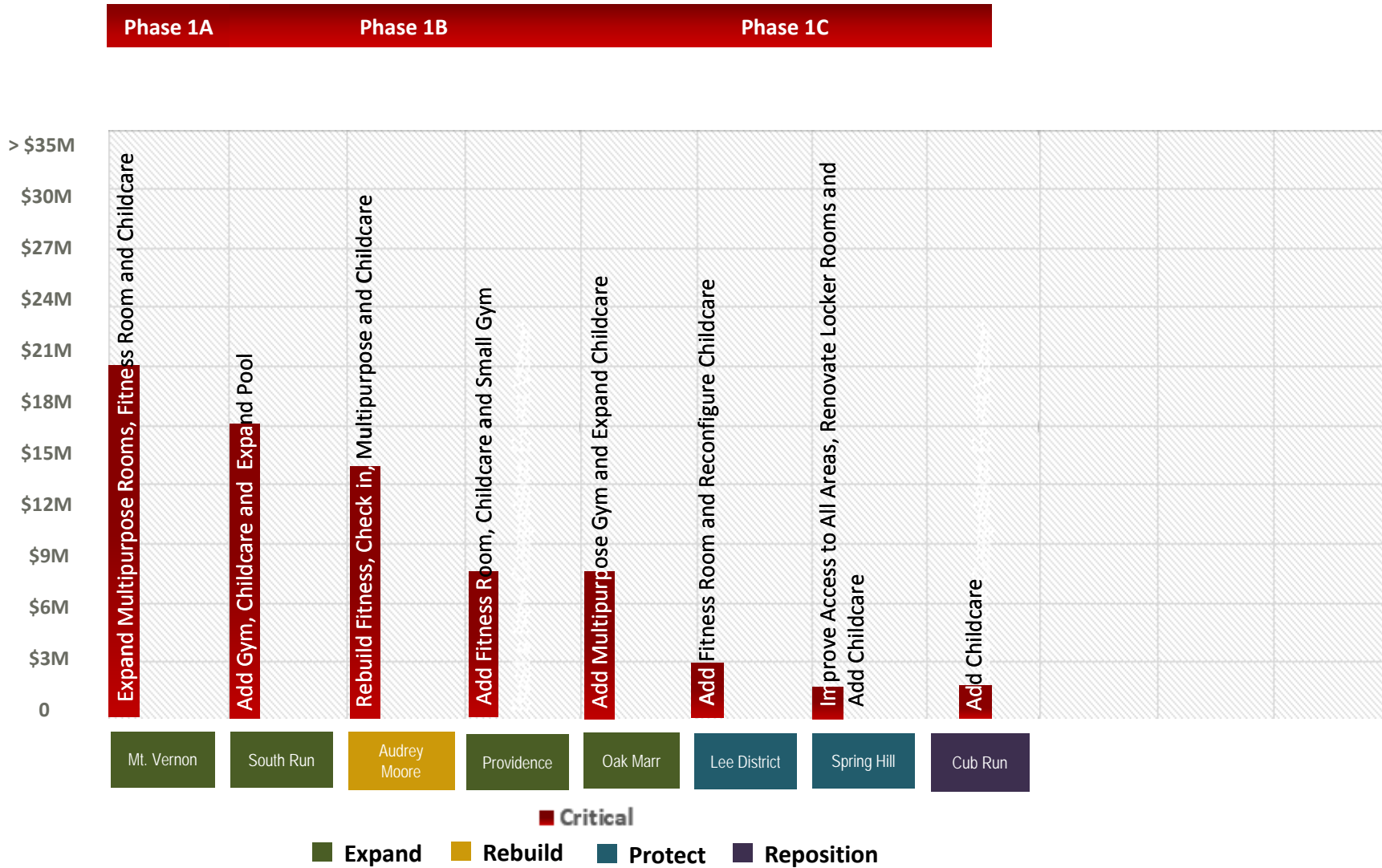
- ◆ **Core Improvements** are essential to serving the FCPA's mission, facilitating strategic outcomes, and improving on financial outcomes



- ◆ **Added Value Improvements** would enhance the experience at a RECenter but are not considered essential to its operation

# STRATEGIC RECOMMENDATIONS

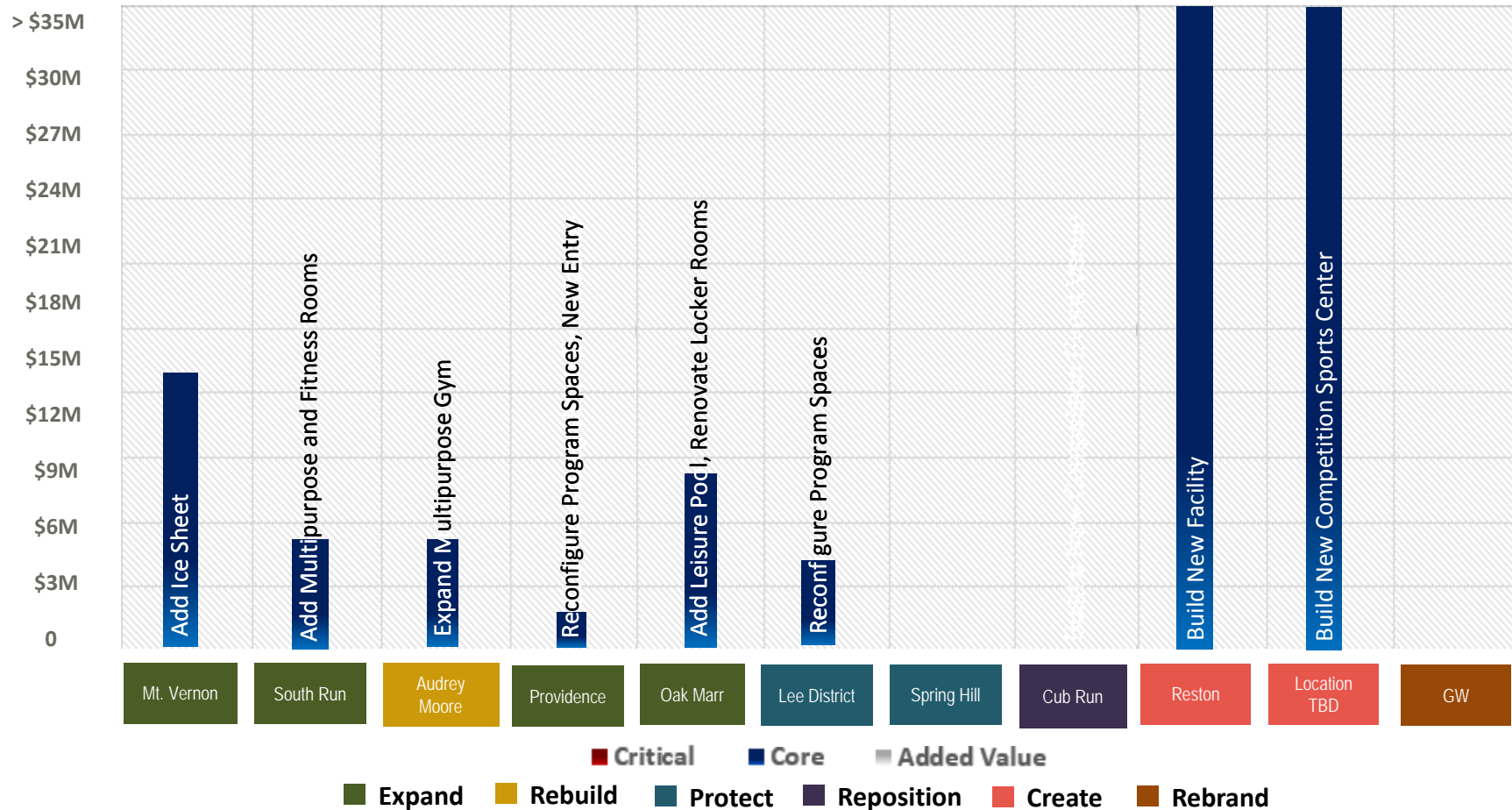
## PRIORITIZATION AND CLASSIFICATION



# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION

### Phase 2

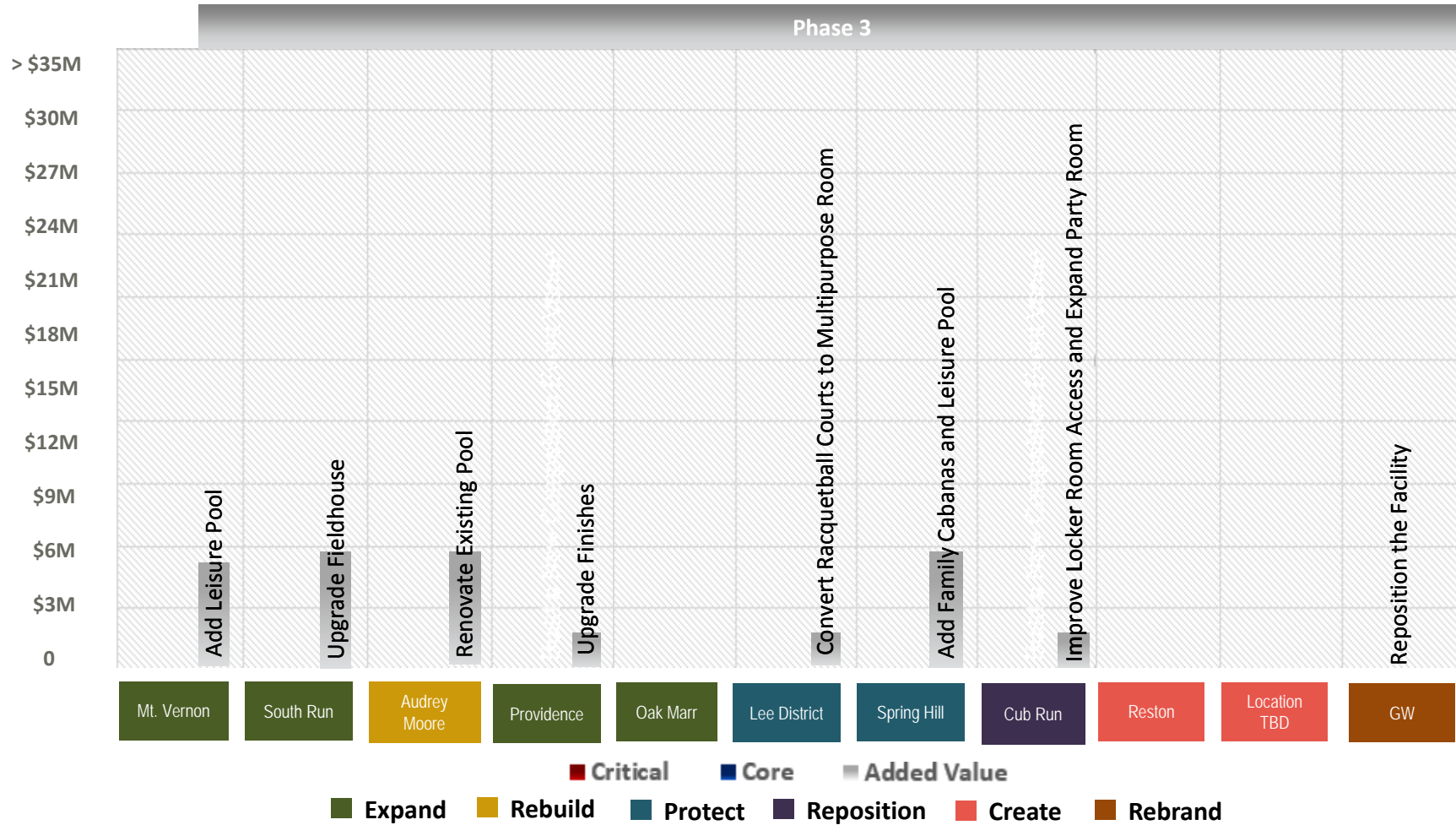


BRAILSFORD & DUNLAVEY

CENTERS

# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION

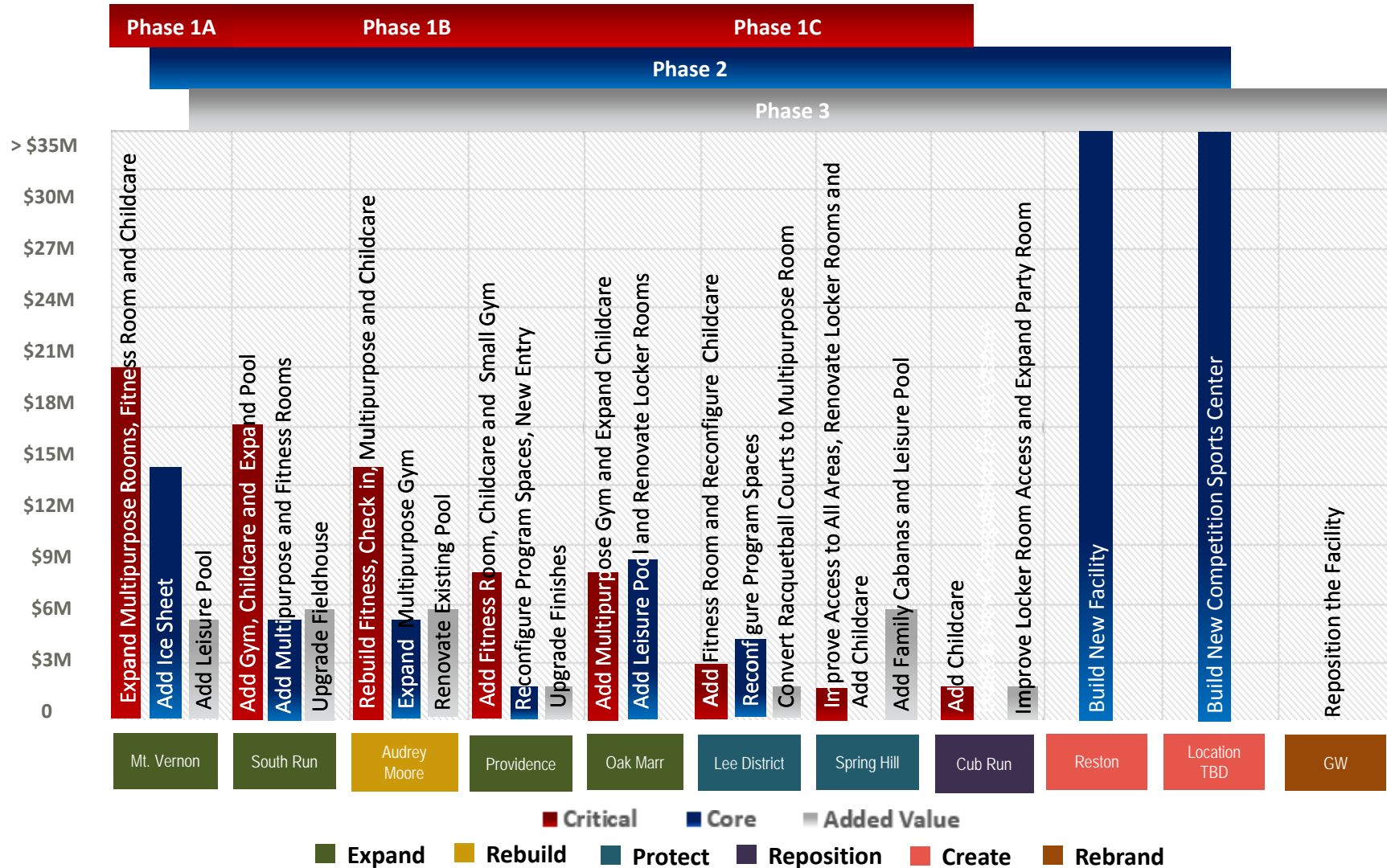


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# STRATEGIC RECOMMENDATIONS

## PRIORITIZATION AND CLASSIFICATION

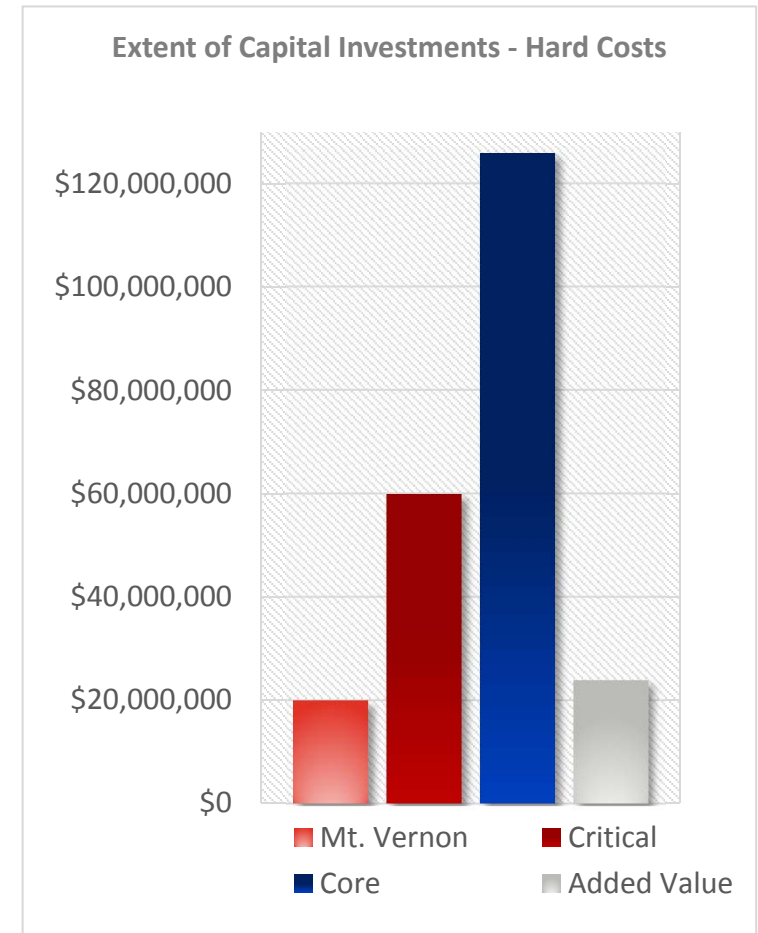




# STRATEGIC RECOMMENDATIONS

## CRITICAL, CORE, ADDED VALUE

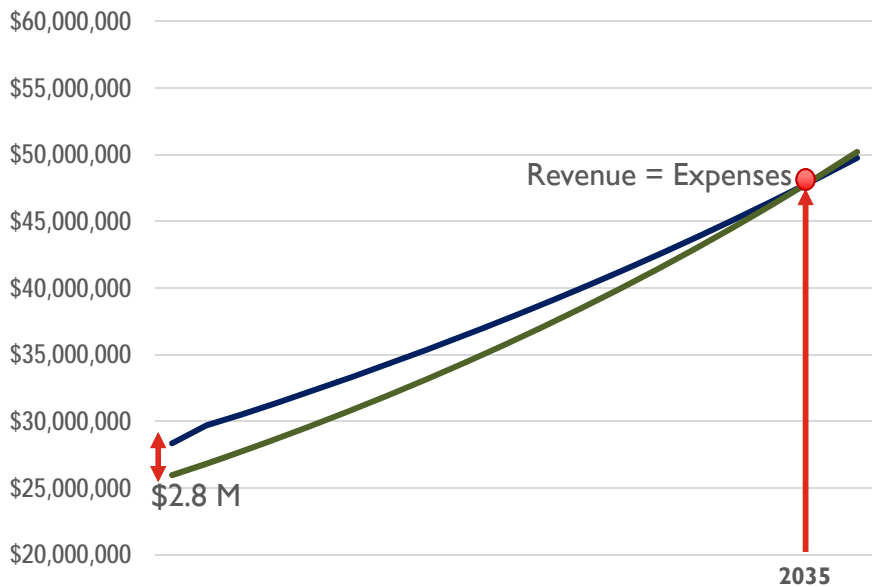
- ◆ Table compares extent of critical, core and added value capital investments for the system
- ◆ Total capital investments are approximately **\$230 Million** in hard and soft costs (2017 figures)
- ◆ Total critical improvements are approximately **\$80 Million** in hard and soft costs
- ◆ Critical improvements for the system are approximately **\$60 Million** in hard and soft costs, excluding Mount Vernon



# STRATEGIC RECOMMENDATIONS

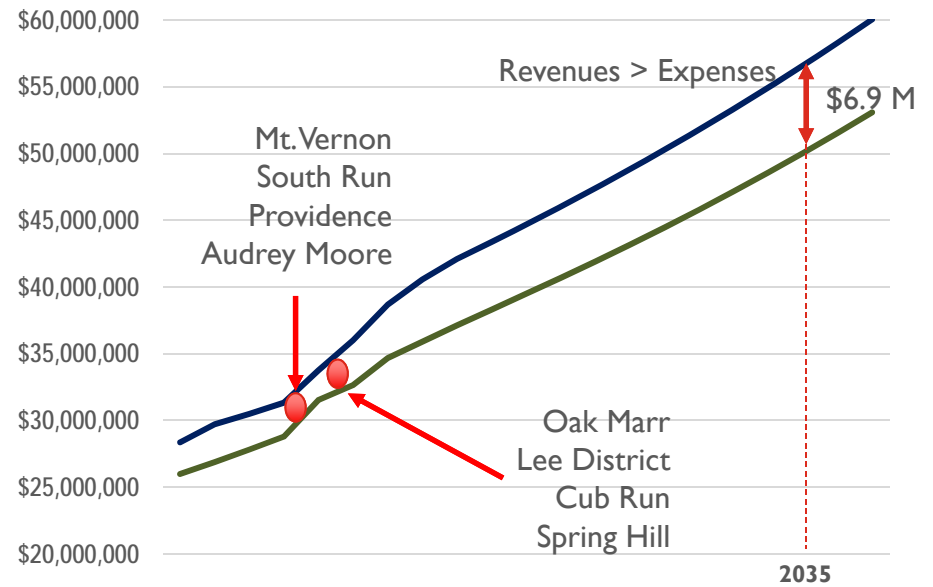
## COMPARISON OF 20-YEAR PERFORMANCE

### Comparison of Improved System Performance and Extrapolation of Existing Conditions



— Extrapolation of Revenue  
— Extrapolation of Expenses

Existing Conditions with No Improvements



— Improved System Revenue  
— Improved System Expenses

Improved System Performance with Critical, Core and Added Value Improvements



BRAILSFORD & DUNLAVEY

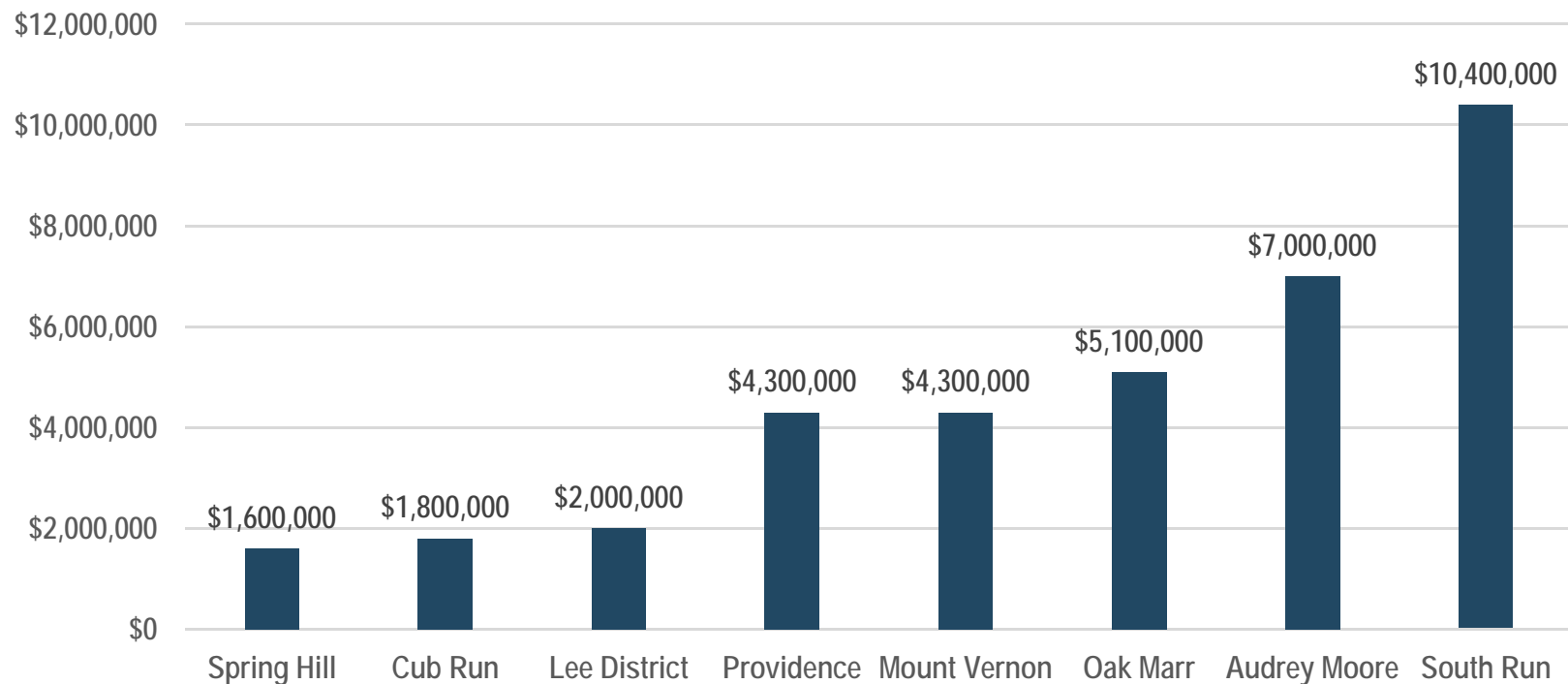
CENTERS

# STRATEGIC RECOMMENDATIONS

## PRESENT DAY VALUE OF IMPROVEMENTS

- ◆ Improvements at South Run (\$10.4 M), Audrey Moore (\$7.1 M), and Oak Marr (\$5.1 M) provide the greatest net present value
- ◆ Proposed phasing strategy mostly aligns with net present valuations of improvements

Net Present Value of Improved Performance by Site

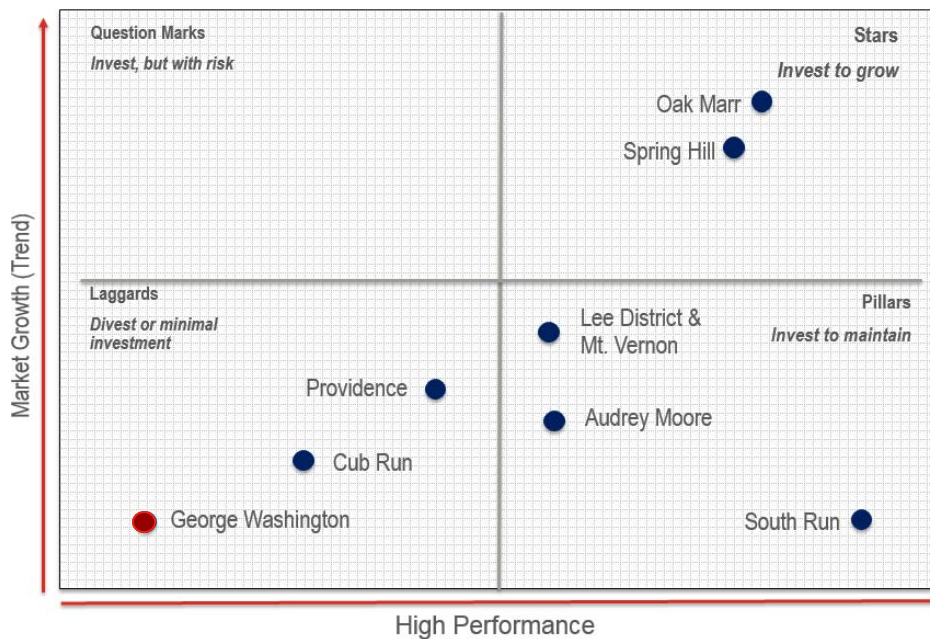


# STRATEGIC RECOMMENDATIONS

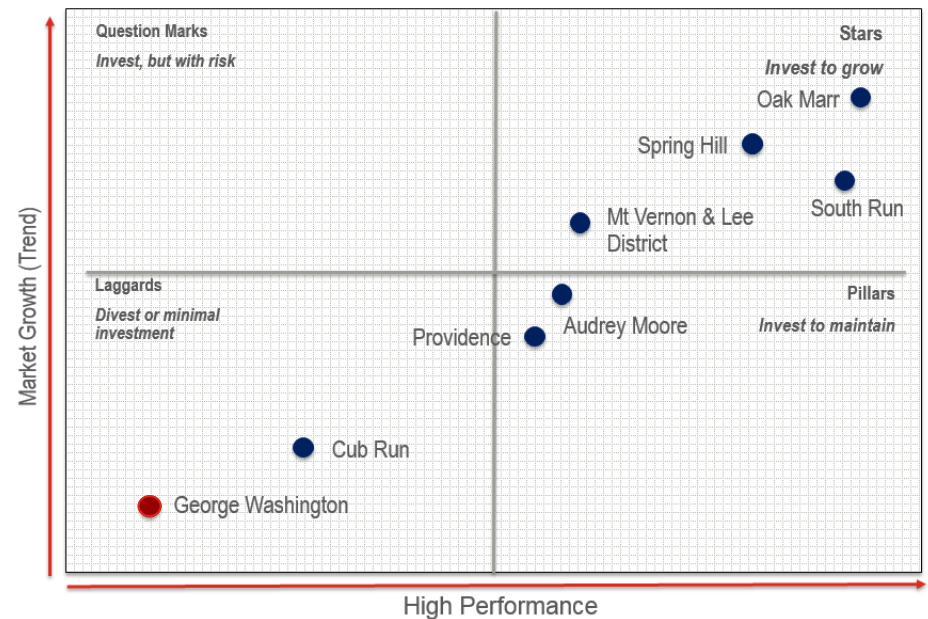
## RECENTER PORTFOLIO COMPARISON

- ◆ Improvements results in a portfolio of five stars, two pillars, and two laggards
- ◆ Mt. Vernon, Lee District, and South Run improve from pillars to stars
- ◆ The portfolio is a much “healthier” mix of assets with improved long-term outlooks

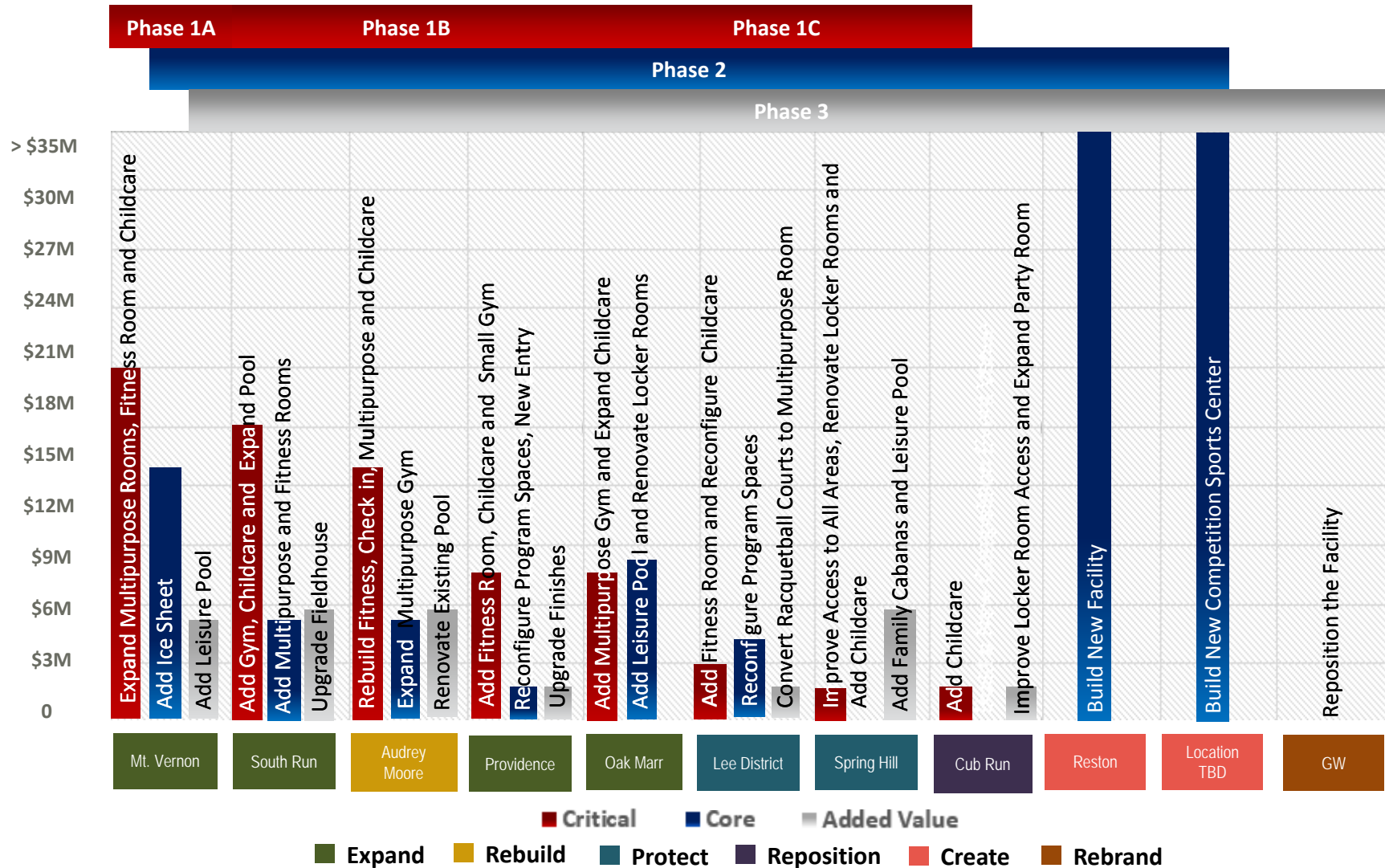
### Before Investment



### After Investment



## PRIORITIZATION AND CLASSIFICATION



# NEXT STEPS

## PRE-IMPLEMENTATION OF CAPITAL INVESTMENTS

Assuming acceptance of the prioritization of capital investments by site, the next steps are listed below

- ◆ Develop and implement a capital development plan based on strategic recommendations
  - Identification of program mix
  - Development of site-specific building program
  - Development of specific financial projections
  - Avoid project specific scope creep
- ◆ Partner with the County to evaluate the development of a multi-sports complex



FAIRFAX COUNTY PARK AUTHORITY  
**SYSTEM-WIDE SUSTAINABILITY PLAN FOR  
RECENTERS**

Board Presentation | April 26, 2017

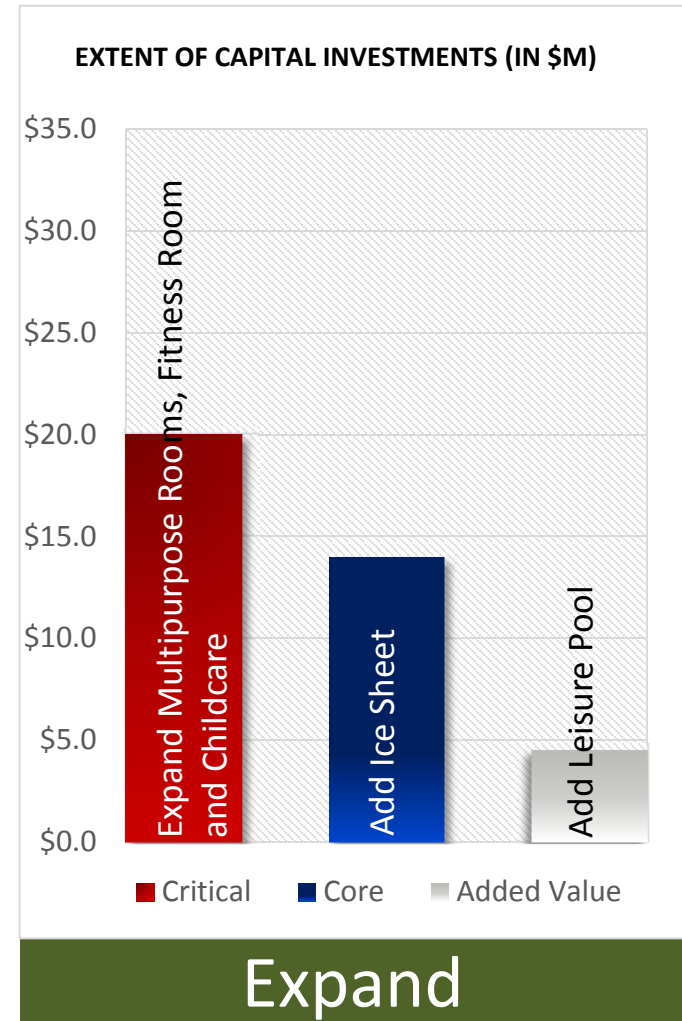
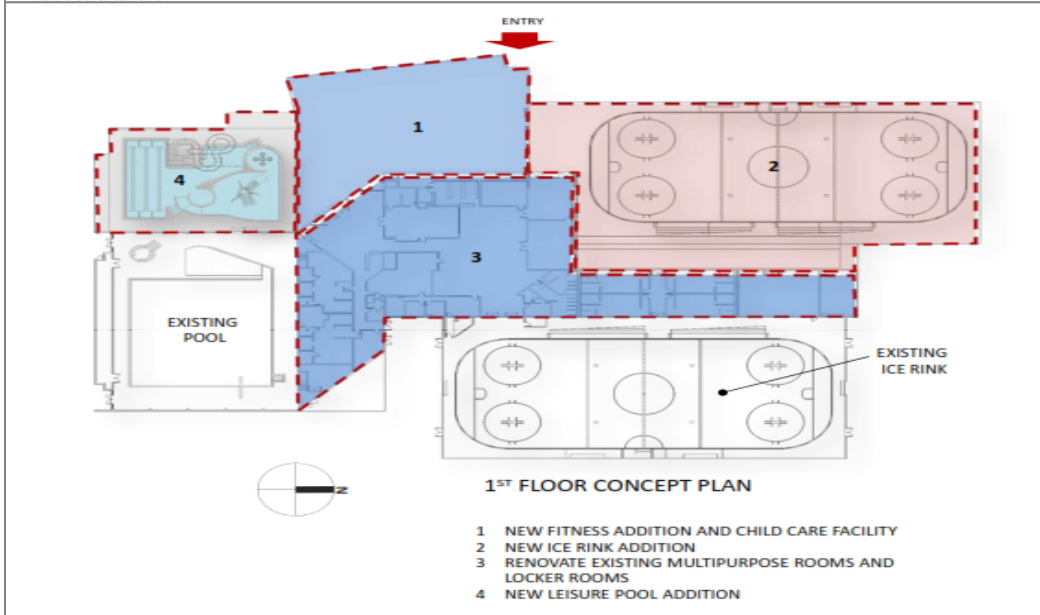


# PRELIMINARY CONCEPTS

MT. VERNON



SITE PLAN



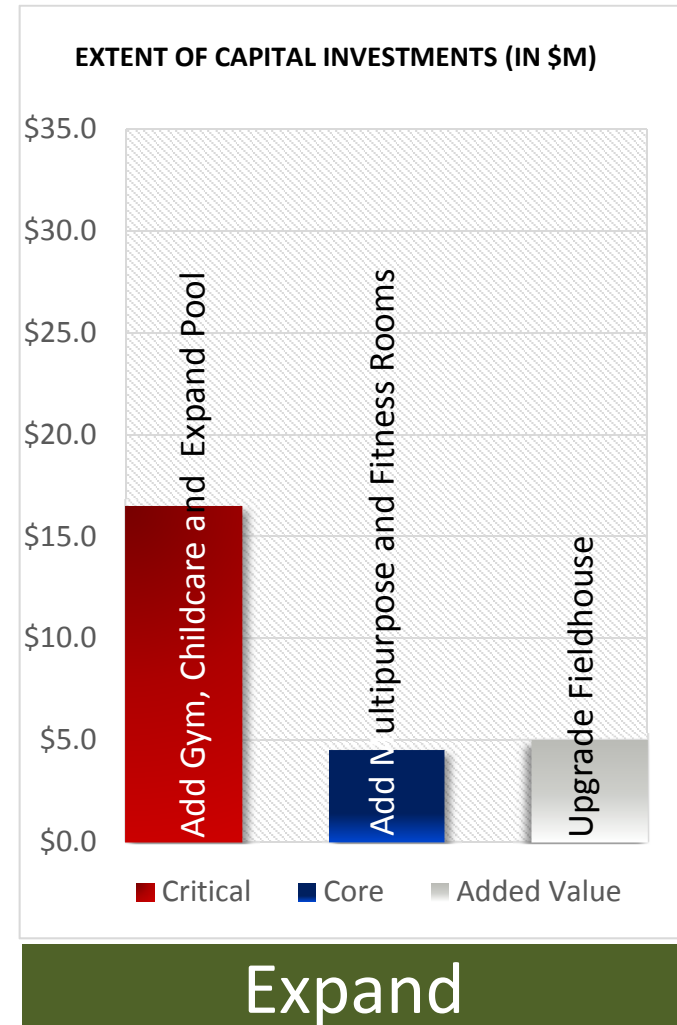
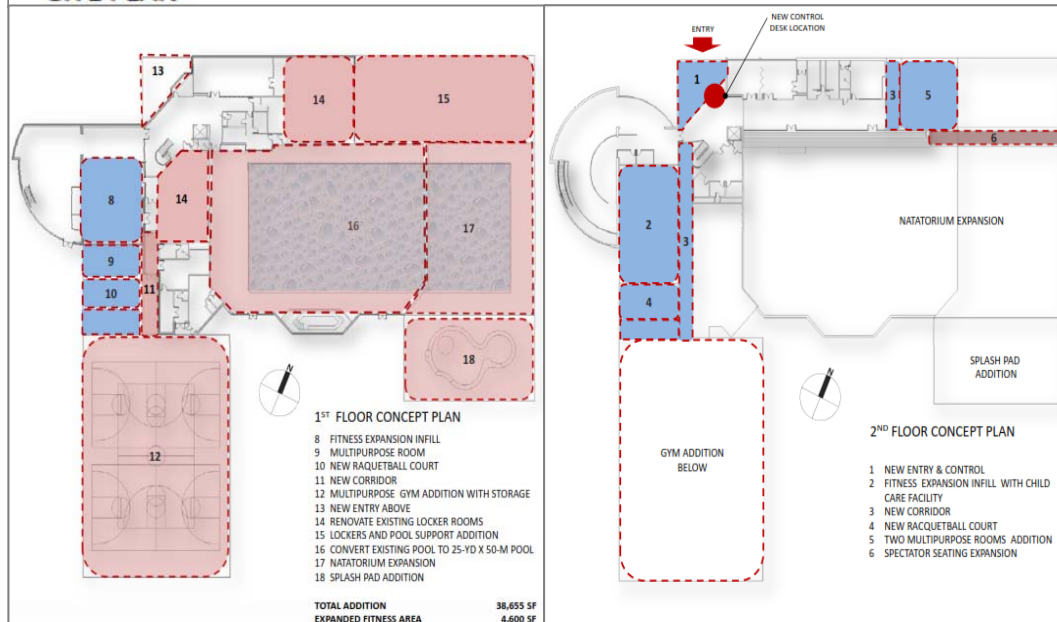


# PRELIMINARY CONCEPTS

## SOUTH RUN



SITE PLAN

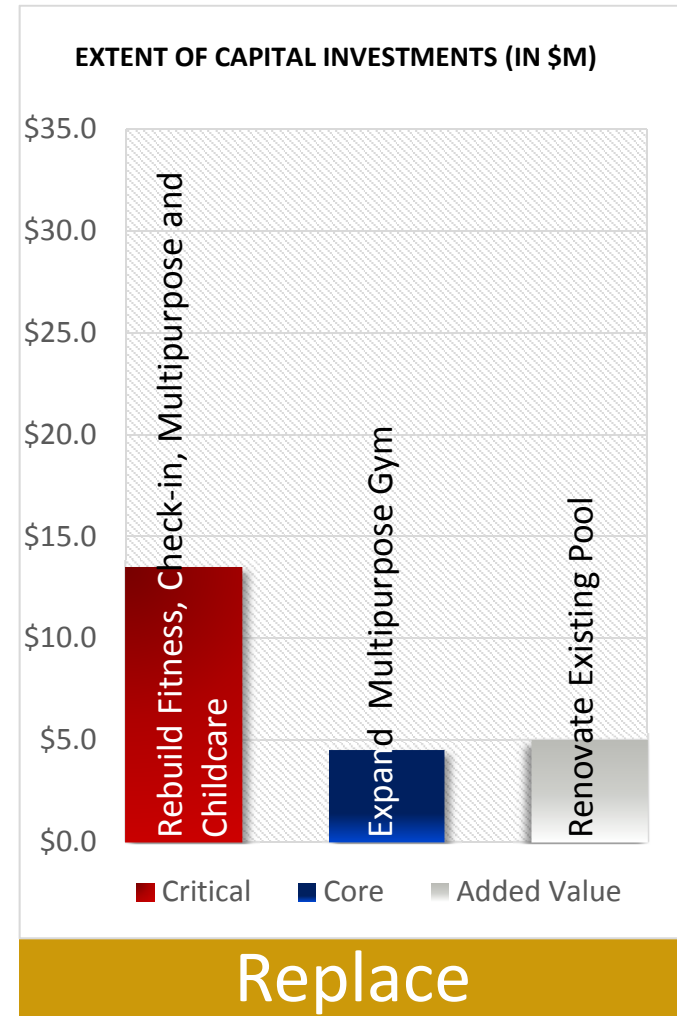
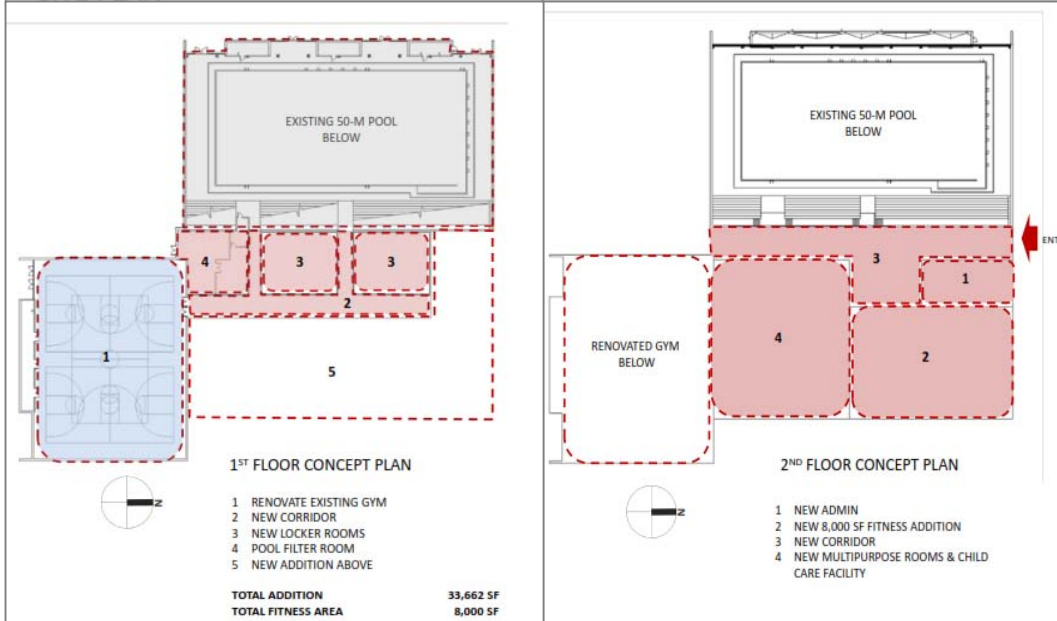


# PRELIMINARY CONCEPTS

AUDREY MOORE

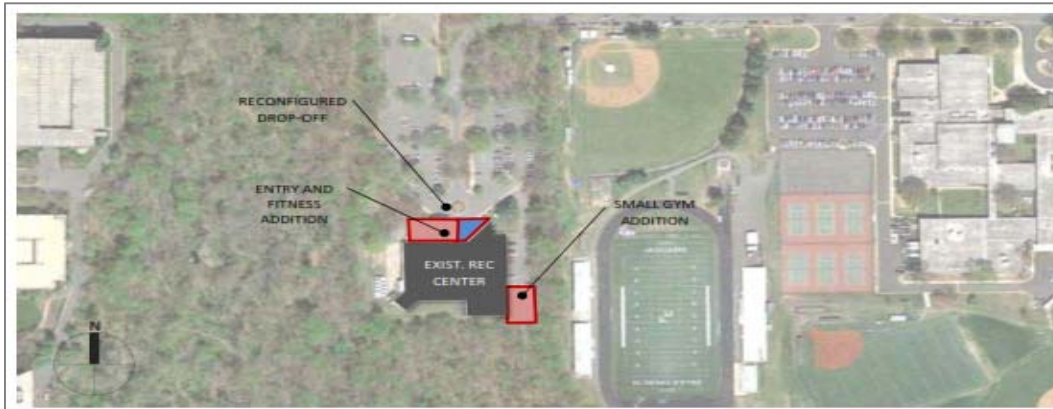


SITE PLAN

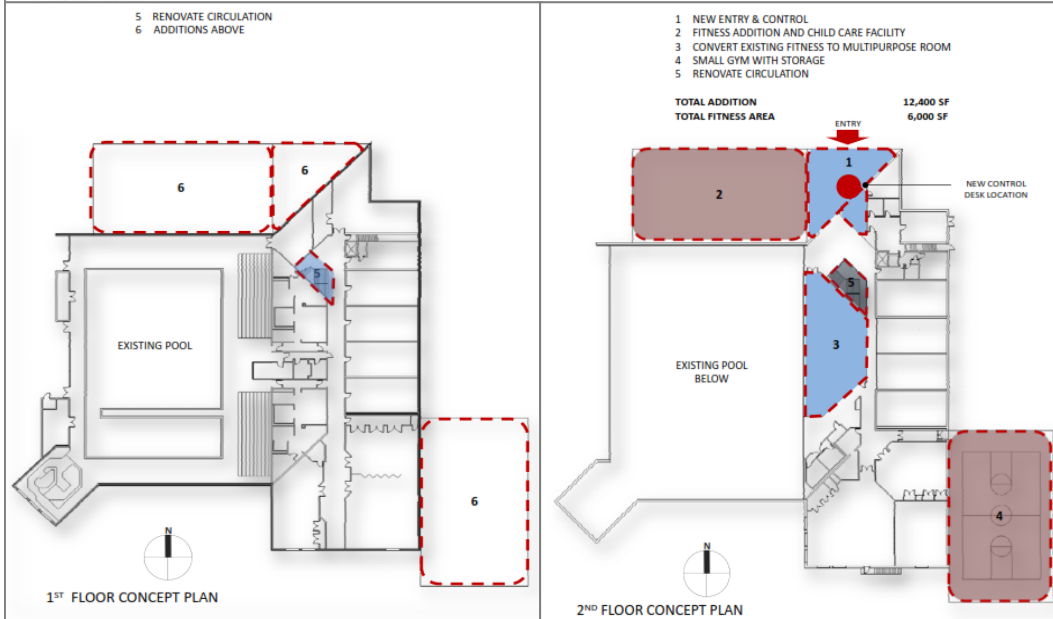


# PRELIMINARY CONCEPTS

PROVIDENCE



SITE PLAN

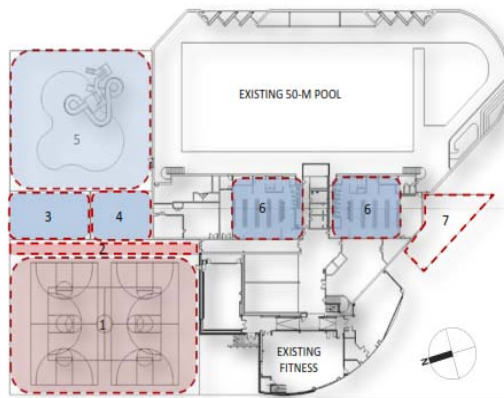


# PRELIMINARY CONCEPTS

OAK MARR



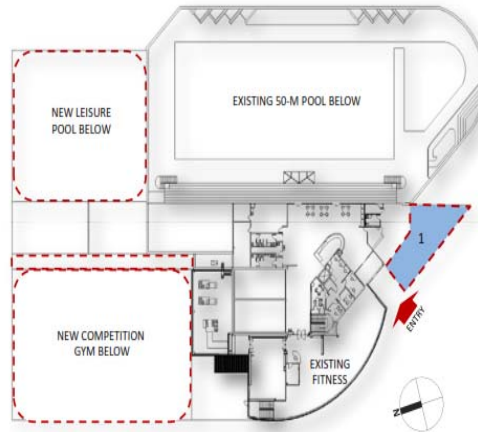
SITE PLAN



1<sup>ST</sup> FLOOR CONCEPT PLAN

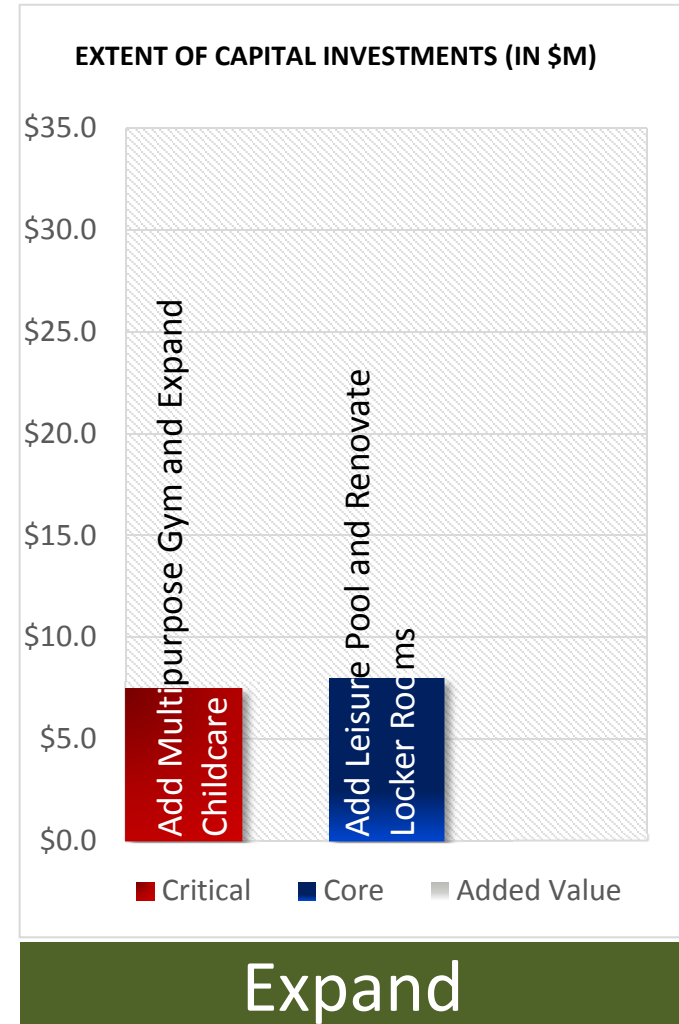
- 1 MULTIPURPOSE GYM ADDITION
- 2 NEW CORRIDOR
- 3 POOL SUPPORT
- 4 FAMILY CHANGING CABANAS
- 5 NEW LEISURE POOL
- 6 RENOVATE EXISTING LOCKER ROOMS
- 7 CHILD CARE ROOM EXPANSION ABOVE

TOTAL ADDITION 30,418 SF



2<sup>ND</sup> FLOOR CONCEPT PLAN

- 1 CHILD CARE ROOM EXPANSION

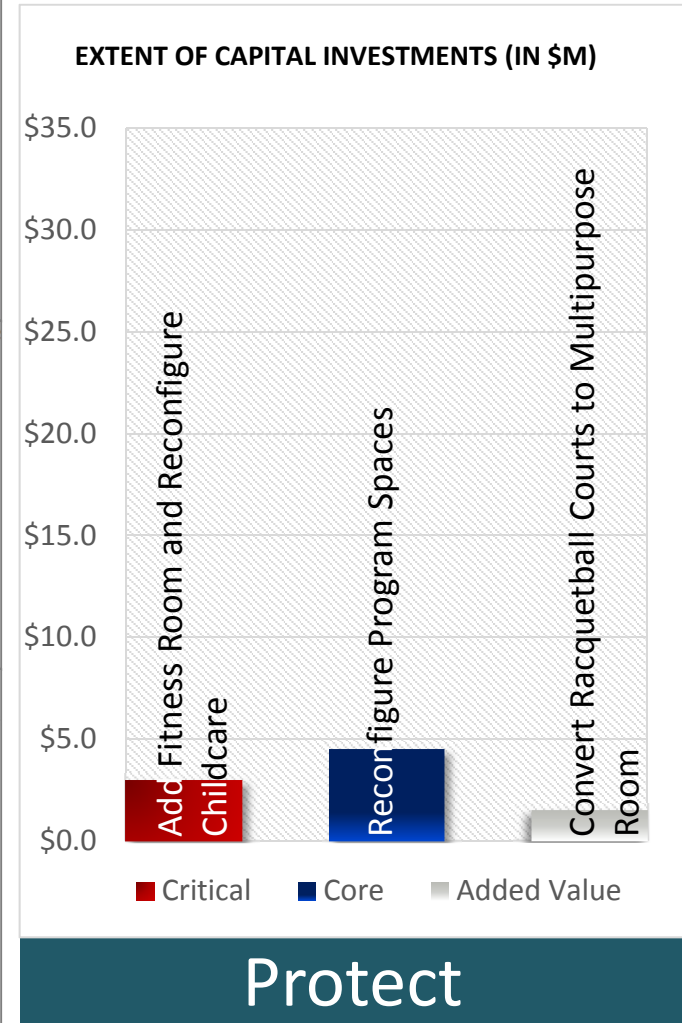
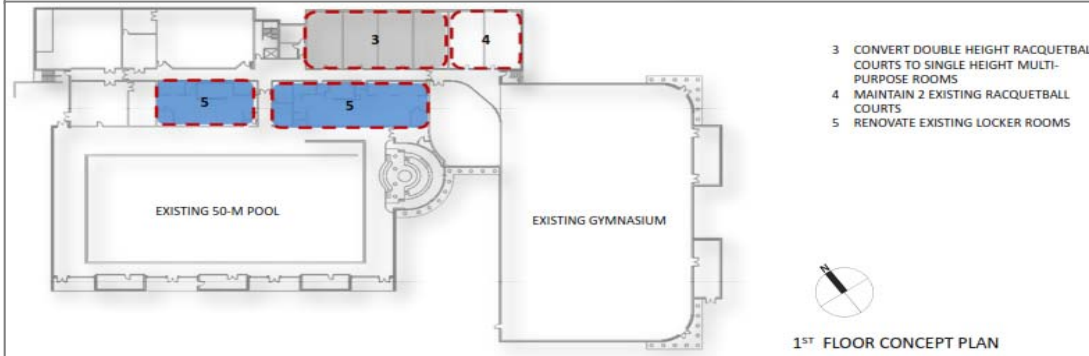
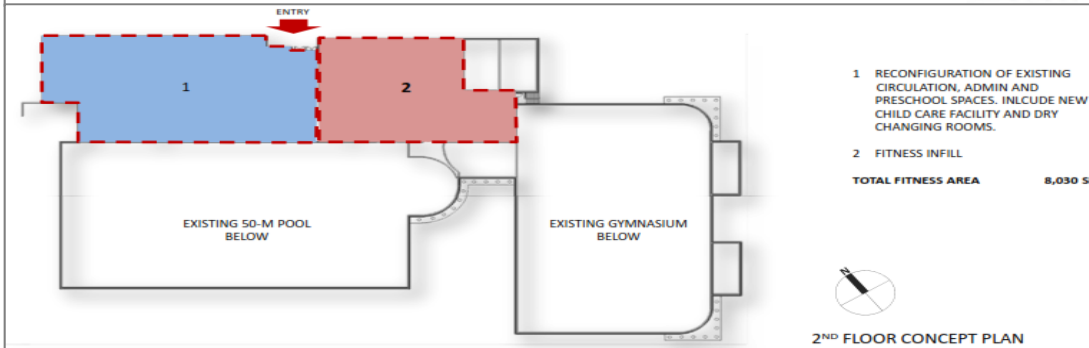


# PRELIMINARY CONCEPTS

LEE DISTRICT



SITE PLAN

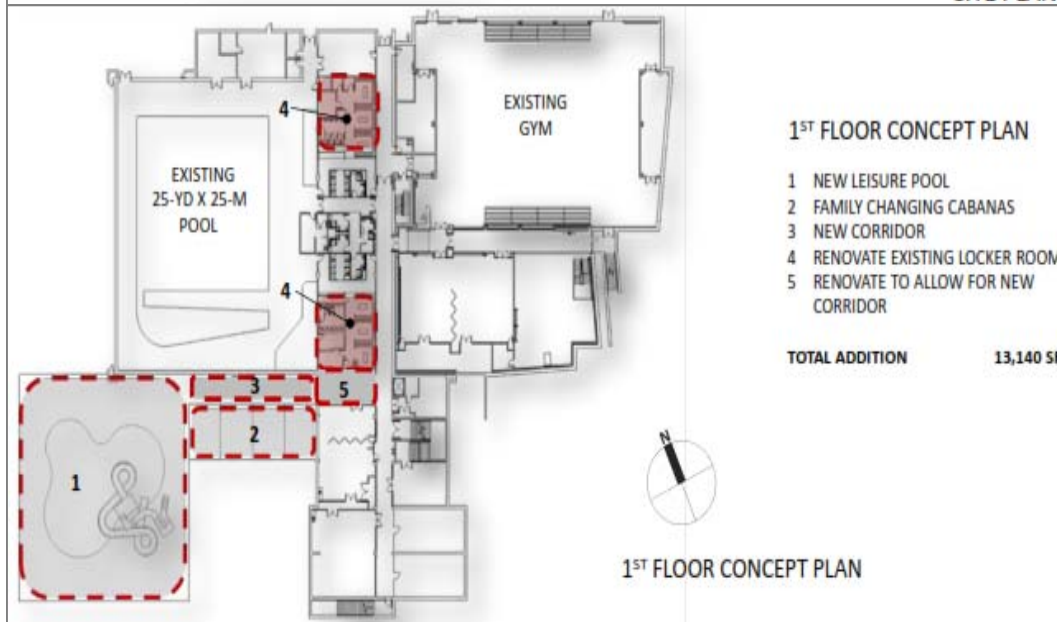


# PRELIMINARY CONCEPTS

## SPRING HILL



SITE PLAN

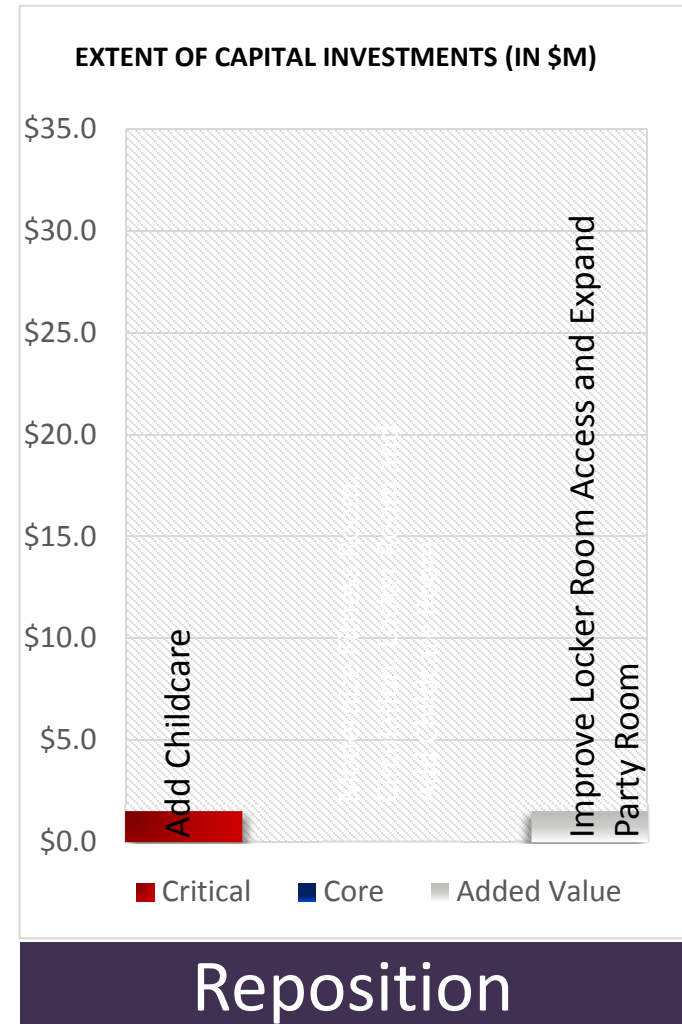
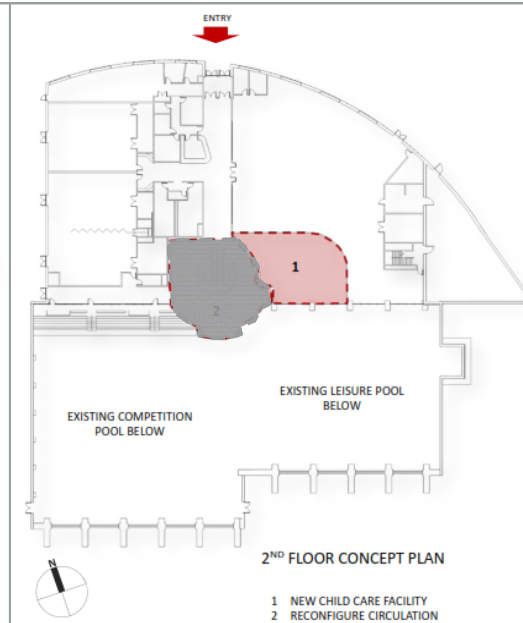
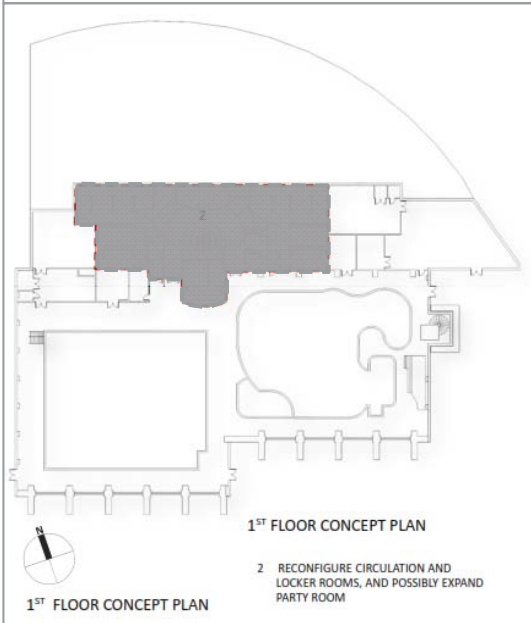


# PRELIMINARY CONCEPTS

**CUB RUN**

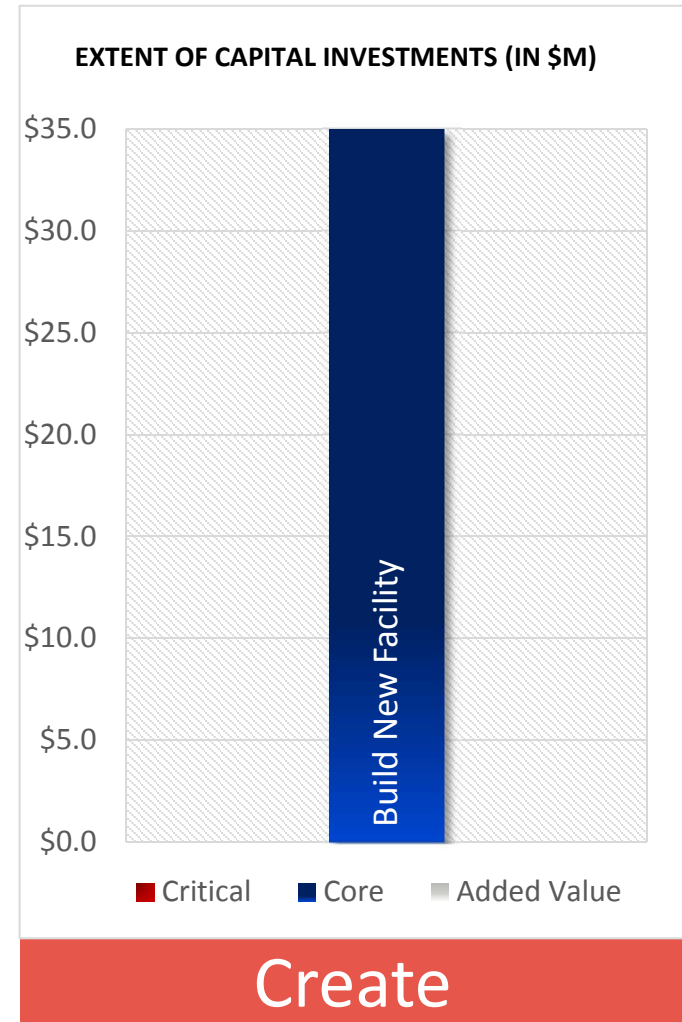


**SITE PLAN**



# PRELIMINARY CONCEPTS

RESTON



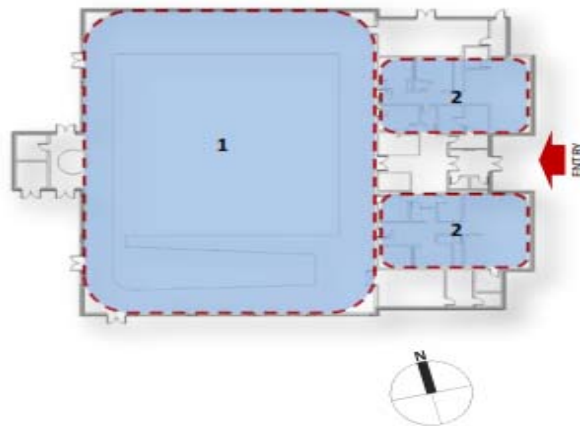


# PRELIMINARY CONCEPTS

GEORGE WASHINGTON

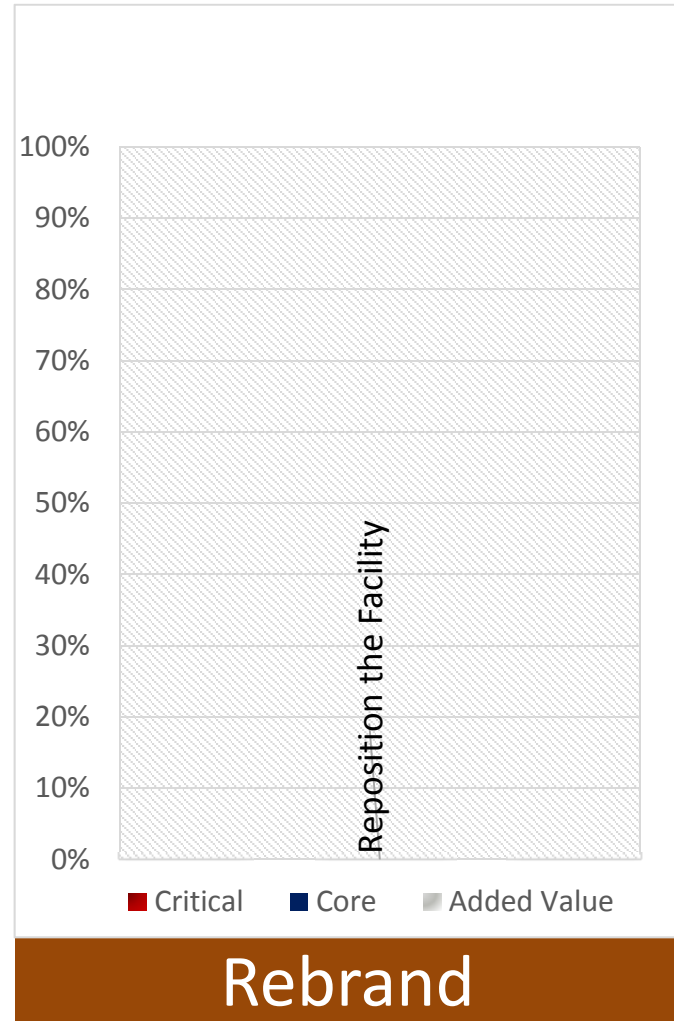


SITE PLAN



1<sup>ST</sup> FLOOR CONCEPT PLAN

- 1 CONVERT EXISTING POOL TO A THERAPEUTIC POOL
- 2 RENOVATE EXISTING LOCKER ROOMS



Board Agenda Item  
April 26, 2017

**INFORMATION – 2**

E. C. Lawrence Park Draft Master Plan Revision for Public Comment

As presented to and reviewed by the Planning and Development Committee on April 12, 2017.

**INFORMATION – 3**

Update on Transportation and Stormwater Projects Affecting Parkland

As presented to and reviewed by the Planning and Development Committee on April 12, 2017.