



## Scope of Work

### Task 1 - Project Management and Public Stakeholder Involvement

The foundation of this project will be rooted in community and stakeholder input. We will utilize contacts and relationships of the Fairfax County Park Authority (FCPA) and other officials to identify stakeholders, gather input and disseminate information to help gain consensus on key strategies. The PROS Consulting Team will use “best practice” public involvement strategies that we have used on similar projects to encourage stakeholder and citizen participation in the study, set expectations and gain acceptance of the results, and support the study findings. Both General (public forums) and targeted (stakeholder interviews, focus groups) activities will be used. Key deliverables for this task include: public outreach meeting materials and presentations (as appropriate), as well as meeting summaries (described below). The Consulting Team will utilize this approach to provide qualitative data about park and program use that will help inform development of the needs survey. Specific tasks include:



**A. Kick-off Meeting/Project Management** – A kick-off meeting between key FCPA staff and Consulting Team members will confirm project goals and that will help guide actions and decisions of the Consulting Team. Detailed steps of this task include:

- Confirmation – The project goals, objectives, scope, and schedule will be confirmed.
- Outcome Expectations – Discuss expectations of the completed project. .
- Communications – Confirmation on lines of communication, points of contact etc.
- Data Collection – Collect, log, and review key data and information to understand the project background in-depth (e.g. *2004 Needs Assessment Study, Parks and Recreation* section of the *Policy Plan, Great Parks, Great Communities Parks Comprehensive Plan, Financial Sustainability Plan, County Demographic Data*).
- System Tour – Conduct a system tour with staff to obtain an initial understanding of the parks, facilities, trails, and facilities in the community. This will help obtain a good perspective of the system when interacting with individuals during the community input process. A more detailed inventory capture and site assessment tour will be conducted as a part of the park and facility assessment over the course of the plan development.
- Progress Status Reports – The Consulting Team will develop status reports to the FCPA on a monthly basis. More importantly, we will be in close and constant contact with your designated project coordinator throughout the performance of the project.

**B. Key Leadership/Focus Group Interviews** – The Consulting Team will conduct at a minimum of fifteen (15) key leadership interviews (use of phone or other online tool may be used for these if appropriate) and four (4) focus group meetings. The Consulting Team will be responsible for recruitment of individual focus group members and provision of any support services needed. We will utilize FCPA staff to identify target focus groups in consultation—possible focus groups could include teens, young adults, urban or mixed-use area residents, and/or particular ethnic groups.

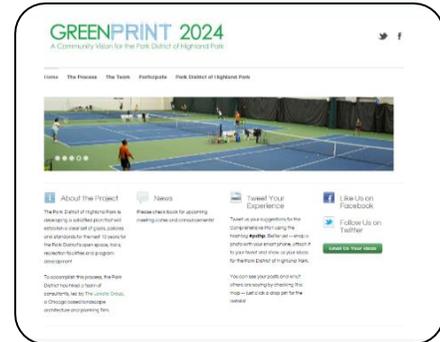
The goal is to identify their vision and values and how they translate into future recreation facilities and programming, parks, trails and open space development needs of the FCPA. The following list of potential interviewees will be used to select the final list in conjunction with the FCPA:

- Elected Officials
- Key Business Leaders



- School District Officials
- Key Partners/Philanthropic Organizations
- Teens
- Young adults
- Urban or mixed-use area residents
- Particular ethnic groups
- Others as determined by the FCPA staff

**C. Crowd-Sourcing Project Website** - The Consultant Team can also create a customized project website that will provide on-going project updates and will serve as the avenue to crowd-source information throughout the project for the community, staff, and project team.



This could be combined with input through Social Media and could also host videos through a dedicated YouTube Channel and utilize the FCPA website. This process has been a very useful tool in engaging the community on an on-going basis as well as maximize outreach to an audience that may not traditionally show up at public meetings or choose to respond to a Phone or Mail survey.

**D. Open Public Forums** – Open public forums serve to present information, educate and gather feedback from citizens at large. It is important to have an initial meeting early in the process and a follow-up meeting during the final plan development process. It will be important to get maximum media exposure to inform citizens of the purpose and importance of the meetings and clearly note time and locations.



We propose to conduct a total of two (2) public workshops (each minimum 3 hours): one (1) initial public workshop to introduce the project and project goals, gain input for the community’s vision and core values for the parks and recreation system and one (1) follow-up workshop conducted during the final briefings component of the plan focusing on sharing results with the community and seeking final input. These meetings will ensure opportunities for the general public to discuss their options and perceptions surrounding the parks and recreation system.

The Consulting Team will utilize an innovative tool this outreach method, using handheld polling devices that will post “real-time” results on questions posed to participants at these large public workshops. This method has worked successfully at larger community workshops.

**Meetings:** FCPA staff review meeting of scope and schedule. FCPA staff review of community meetings agenda. Four (4) focus group meetings, fifteen (15) community stakeholder meetings, and two large Community Public Forum Meetings to gather public input. City staff review of website.

**Deliverables:** Finalized scope of work, work schedule with target completion dates, and identification of relevant stakeholders. Community meeting report – for each meeting, which will at minimum include date and time of meeting, meeting attendee names, summary of presentation, notations of questions asked, and the responses given.



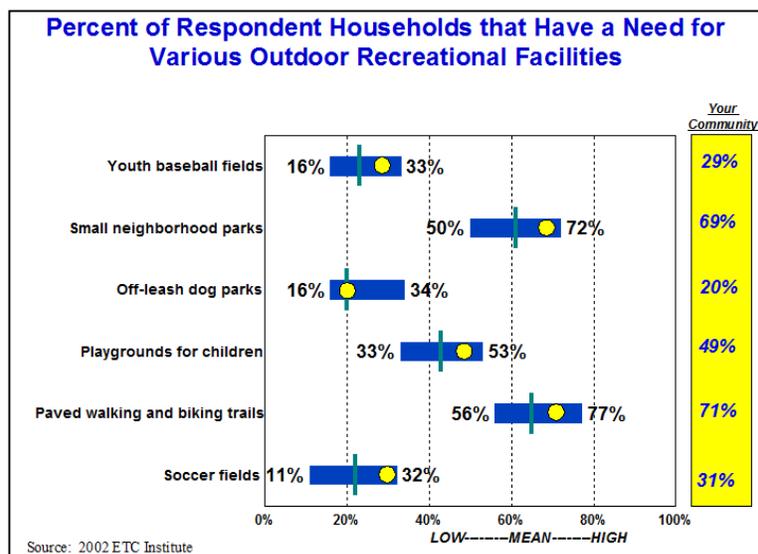
## **Task 2 - Needs Survey**

Through our longtime strategic partner ETC Institute/Leisure Vision, the Consulting Team will design and administer a comprehensive, statistically-valid survey measuring usage, met and unmet needs, importance, and need prioritization related to a broad spectrum of facilities (built and natural) and programs. The survey will reflect a probability-based, random sample of households in Fairfax County, Virginia and will provide primary data concerning public demand for recreation activities. Key deliverables for this task include: survey tool, compiled survey data, key findings summary report, and summary statistics. In order to accomplish the objectives for this project, ETC Institute (through its Leisure Vision Division) will conduct the following tasks.

- **Preparing the Survey Instrument**
  - **Design Survey Instrument.** Leisure Vision will work in partnership with the FCPA and PROS to develop the survey instrument. It is anticipated that 3-4 drafts of the survey will be prepared before the survey is approved by the FCPA for testing. The survey will be up to 6 pages in length (allowing for 24-32 questions, many with multiple components) and take 10-12 minutes to administer by phone.
  - **Design Sampling Plan.** Leisure Vision will prepare a sampling plan that will ensure the completion of at least 3,000 surveys of resident households in Fairfax County and a goal of 275-350 completed surveys in each of fourteen (14) sub-regional areas in Fairfax County. The overall results for 3,000 completed surveys will have a precision of at least +/-2% at the 95% level of confidence.
  - **Survey Methodology.** Leisure Vision will administer the mail, phone, and web all with in-house staff. Leisure Vision recommends administering the survey by a combination of mail/phone/ and web.
  - **Conduct Pilot Test.** Once the draft survey is developed Leisure Vision will test the survey with at least 30 residents before the survey is administered. Any problems or issues that are identified will be reported to the FCPA and corrective action will be recommended and taken as appropriate.
- **Administering the Survey Instrument and Analysis**
  - **Mailing of Surveys.** Leisure Vision will design the sample so that a mail survey is first sent out by first class mail to a random sampling of over 15,000 residents of Fairfax County, including a metered return envelope to Leisure Vision/ETC Institute. The mail survey will also contain a message in the cover letter to non-English speaking households, i.e. Spanish, that will provide a 1-800 phone number to call to have the survey administered over the phone in that language and the web address to those who want to take the survey by the web.
  - **Web Survey.** Leisure Vision will develop a web version of the survey for those who want to take the survey over the web. The web survey will be available in English and Spanish
  - **Electronic Message to Those Receiving the Survey.** Two days prior to receiving the mailed survey, each resident household receiving a survey will receive an electronic voice message, informing them about the survey and encouraging them to complete the survey.



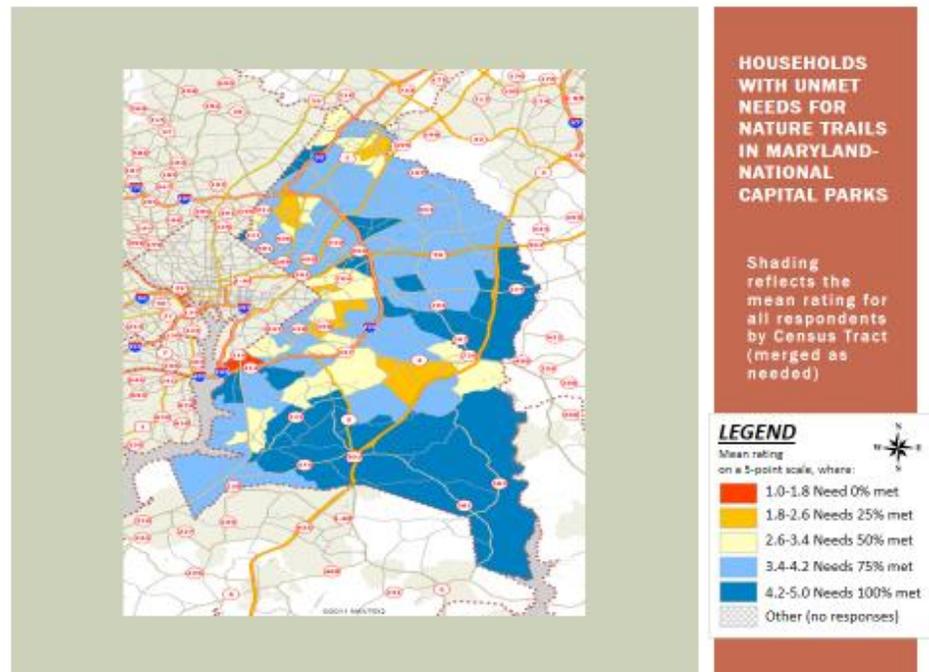
- **Initiate phone calling.** Approximately 10 days after the surveys are mailed out, extensive phone follow-up is conducted either to encourage completion of the mailed survey or to administer the survey by phone. This approach allows us to target specific demographic groups that may not have responded to the mailed survey to ensure that the demographic distribution of the sample closely compares to the actual composition of the community, by factors such as age, race, ethnicity, income, etc. It also allows us to check and compare survey responses for both mail and phone to additionally check on the accuracy of the survey.
- **Ensuring Representation for Non-English Speaking Populations.** Leisure Vision and our parent company ETC Institute have administered surveys in many communities across the United States where a high percentage of the population does not speak English as a first language. As a result, we are sensitive to the importance of ensuring that non-English populations are properly represented in the survey. Our survey methodology and experience on numerous similar projects will ensure that respondents are representative of the demographics of Fairfax County.
- **Leisure Vision Quality Controls.** Leisure Vision has an ongoing quality control and quality assurance program in all surveys. The program is designed to give clients “error free” results, and all employees at Leisure Vision are directly involved in the program. Dr. Elaine Tatham, Research Manager for the survey directly manages the Quality Control program.
- **Analyze Data.** Following the completion of the survey, Leisure Vision will perform data entry, editing, and verification of the survey responses for each survey. In addition to performing cross-tabulations, the analysis tools that will be performed on the resident survey data are listed below.
  - **Benchmarking Analysis (Normative Comparisons).** Leisure Vision maintains national and regional benchmarking data from citizen surveys for more than 400 park systems across the country. Comparisons will be made for the survey with other national providers and similar size communities.





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- **Importance-Unmet Needs Analysis and Matrices.** The Importance-Unmet Needs (I-U) analysis is a tool that allows public officials to use survey data as a decision-making resource. The Importance-Unmet Needs Analysis will allow FCPA to understand where the needs for parks, trails, historic areas, facilities, programs, etc. (services) are not being met, and the relative importance of each service to the County. As an example, this will allow the FCPA to concentrate resources on areas where unmet needs are highest and the relative importance is also highest. Importance-Unmet Needs Matrices will be developed for the County as a whole



and each of the 14 sub-regional areas.

- **GIS Mapping.** All surveys will be geocoded allowing, the respondent surveys to be entered into a GIS data base for mapping questions on the survey.
- **Final Report and Presentation**
  - **Development of Final Report.** Leisure Vision will provide a final report which will include the deliverables.
  - **Survey Presentation.** Leisure Vision will make a presentation of findings with PROS Consulting of the survey results.

**Meetings:** FCPA staff review meeting of draft survey and the Consulting will make 3-4 drafts of the survey for FCPA review until the survey is approved. Leisure Vision and PROS Consulting will make a presentation of the survey results.

**Deliverables:** At a minimum the final deliverables will include:

- An executive summary that includes a description of the survey methodology
- Descriptive statistics for each survey question, including key demographic characteristics
- GIS maps and shape files that show key results



- Results of the analysis tools including the I-U Analysis and Matrices
- Copy of the survey instrument.
- A copy of the database in SPSS or Microsoft Excel

### Task 3 - Needs Analysis and Service Level Standards

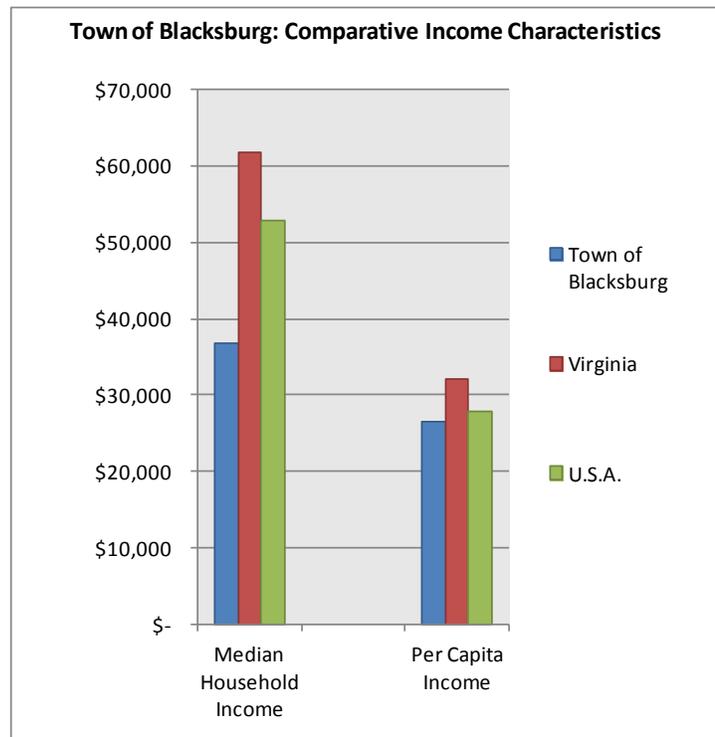
The Consulting Team will utilize a successful methodology we have utilized for other needs assessments conducted across the country. This process will use demand and inventory data, employing a composite-values level of service (LOS) approach.

**A. Demographic & Trends Analysis** – PROS will utilize FCPA’s projections and supplement with census tract demographic data obtained from Environmental Systems Research Institute, Inc. (ESRI), the largest research and development organization dedicated to Geographical Information Systems (GIS) and specializing in population projections and market trends; for comparison purposes data will also be obtained from the U.S. Census Bureau. This analysis will provide an understanding of the demographic environment for the following reasons:

- To understand the market areas served by FCPA and distinguish customer groups.
- To determine changes occurring in the region and assist in making proactive decisions to accommodate those shifts.

FCPA’s demographic analysis will be based on US 2010 Census information, 2012 projections, and five-year (2017) and 10-year (2022) year projections. The following demographic characteristics will be included: Population Density, Age Distribution, Households, Gender, Ethnicity, and Household Income.

From the demographic base data, sports, recreation, and outdoor trends are applied to the local populace to assist in determining the potential participation base within the community. For the sports and recreation trends, the Consulting Team utilizes the Sporting Goods Manufacturers Association information, as well as participation trends from the Outdoor Foundation on outdoor recreation trends.





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**B. Park Classifications and Level of Service Standards** – The Consulting Team will work with the FCPA to review and confirm, modify or add to existing park classifications, and preferred facility level of service standards for up to 25 facility types determined in conjunction with FCPA. These could include park sites, trails, sports fields, open space amenities including common areas and indoor and outdoor facilities. These classifications will consider size, population served, length of stay, and amenity types/services. Facility standards include level of service standards and the population served per recreational facilities and park amenities. Any new or modified classification or standard will be approved as required. These are based on regional, statewide or nationally accepted parks and recreation standards, as well as the Consulting Team’s national experience and comparison with peer/survey agencies. These standards will be adapted based on the needs and expectations of the FCPA.

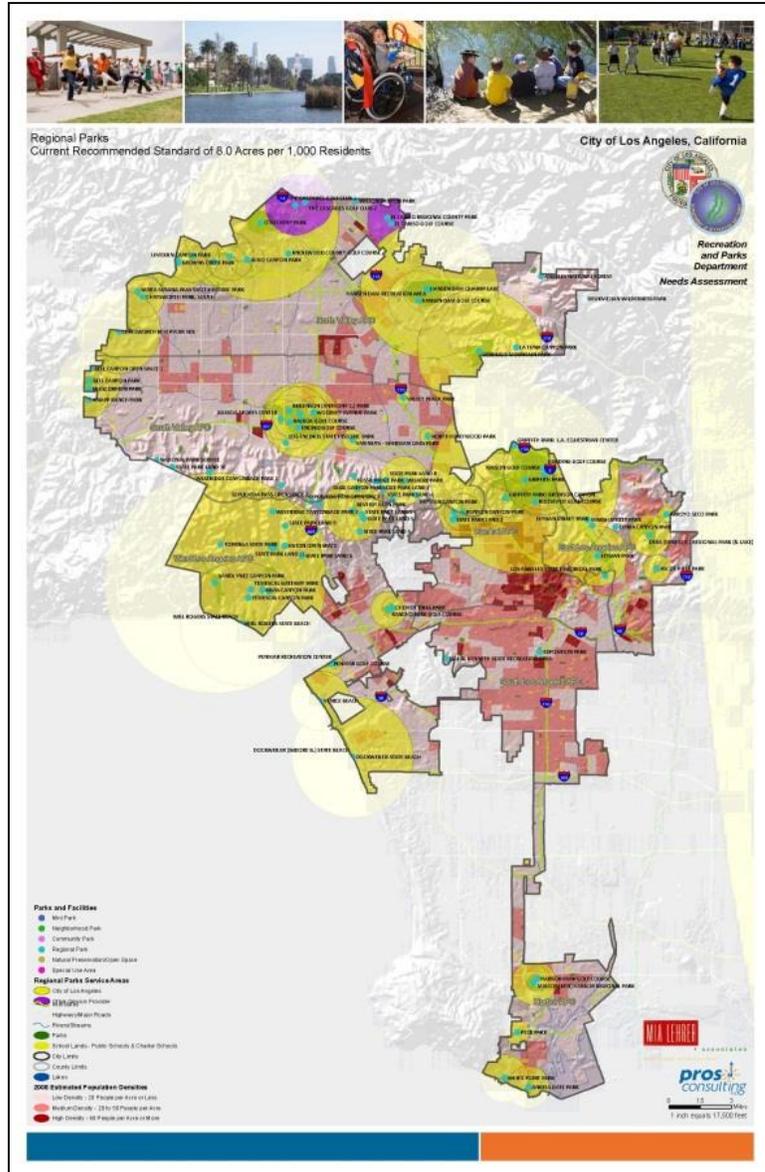
PARKS: 2009 Inventory - Developed Facilities										2009 Facility Standards				2014 Facility Standards			
Park Type	Jacksonville	Schools	Other Provider's	Military	Total Combined Inventory	Current Service Level based on population			Recommended Service Levels; Revised for Local Service Area			Meet Standard/ Need Exists	Additional Facilities / Amenities Needed	Meet Standard/ Need Exists	Additional Facilities/ Amenities Needed		
Neighborhood Park	34.63	-	6.01	-	40.64	0.49	acres per	1,000	1.00	acres per	1,000	Need Exists	42	Acre(s)	Need Exists	42	Acre(s)
Community Park	73.23	-	-	-	73.23	0.89	acres per	1,000	2.00	acres per	1,000	Need Exists	92	Acre(s)	Need Exists	92	Acre(s)
Regional Park	183.24	-	1.20	-	184.44	2.23	acres per	1,000	4.00	acres per	1,000	Need Exists	146	Acre(s)	Need Exists	146	Acre(s)
Open Space / Natural Areas	8.46	-	-	-	8.46	0.10	acres per	1,000	0.75	acres per	1,000	Need Exists	53	Acre(s)	Need Exists	53	Acre(s)
<b>Total Park Acres</b>	<b>299.56</b>	<b>-</b>	<b>7.22</b>	<b>-</b>	<b>306.78</b>	<b>3.71</b>	<b>acres per</b>	<b>1,000</b>	<b>7.75</b>	<b>acres per</b>	<b>1,000</b>	<b>Need Exists</b>	<b>333</b>	<b>Acre(s)</b>	<b>Need Exists</b>	<b>333</b>	<b>Acre(s)</b>
Special Use Areas	-	245.57	-	-	245.57	2.97	acres per	1,000	n/a	acres per	1,000	-	-	-	-	-	-
<b>OUTDOOR AMENITIES:</b>																	
Playground Area	18.00	6.67	1.00	5.34	31.01	1.00	structure per	2,663	1.00	structure per	3,000	Meets Standard	-	Structures(s)	Meets Standard	-	Structures(s)
Basketball Court; Outdoor	10.00	2.67	-	3.67	16.34	1.00	structure per	5,055	1.00	structure per	7,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Tennis Court; Outdoor	14.00	6.67	-	5.34	26.01	1.00	structure per	3,175	1.00	structure per	4,000	Meets Standard	-	Court(s)	Meets Standard	-	Court(s)
Diamond Field; Mounded - Small (60ft or under)	4.00	-	-	2.00	6.00	1.00	field per	13,761	1.00	field per	10,000	Need Exists	2	Field(s)	Need Exists	2	Field(s)
Diamond Field; Mounded - Large (75ft and larger)	-	2.00	-	0.67	2.67	1.00	field per	30,953	1.00	field per	20,000	Need Exists	1	Field(s)	Need Exists	1	Field(s)
Diamond Field; Non-Mounded - Small	3.00	4.00	-	2.00	9.00	1.00	field per	9,173	1.00	field per	15,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Diamond Field; Non-Mounded - Large	8.00	-	-	1.33	9.33	1.00	field per	8,847	1.00	field per	20,000	Meets Standard	-	Field(s)	Meets Standard	-	Field(s)
Trails (Hard and Soft Surface Trails)	16.20	-	-	-	16.20	0.20	miles per	1,000	0.45	miles per	1,000	Need Exists	21	Mile(s)	Need Exists	21	Mile(s)
Soccer / Football / Multipurpose Field	8.00	4.67	1.00	5.34	19.01	1.00	field per	4,345	1.00	field per	4,000	Need Exists	2	Field(s)	Need Exists	2	Field(s)
Shelter; Large (100+ people)	8.00	-	-	4.00	12.00	1.00	structure per	6,881	1.00	structure per	10,000	Meets Standard	-	Structures(s)	Meets Standard	-	Structures(s)
Shelter; Medium (50 - 99 people)	3.00	0.67	-	4.67	8.34	1.00	structure per	9,907	1.00	structure per	10,000	Meets Standard	-	Structures(s)	Meets Standard	-	Structures(s)
Shelter; Small (up to 50 people)	5.00	-	-	13.34	18.34	1.00	structure per	4,503	1.00	structure per	7,500	Meets Standard	-	Structures(s)	Meets Standard	-	Structures(s)
Skateboard Park	1.00	-	-	-	1.00	1.00	site per	82,582	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Outdoor Pool	-	-	-	1.50	1.50	1.00	site per	55,055	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Splash Pad / Spray Grounds	-	-	-	-	-	1.00	site per	n/a	1.00	site per	30,000	Need Exists	3	Site(s)	Need Exists	3	Site(s)
Dog Parks	-	-	-	-	-	1.00	site per	n/a	1.00	site per	25,000	Need Exists	3	Site(s)	Need Exists	3	Site(s)
Disk Golf Course	1.00	-	-	-	1.00	1.00	site per	82,582	1.00	site per	40,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Nature Center	-	-	-	-	-	1.00	site per	n/a	1.00	site per	100,000	Need Exists	1	Site(s)	Need Exists	1	Site(s)
Indoor Aquatic Recreation Space	-	-	-	-	-	1.00	SF per	n/a	0.50	SF per	Person	Need Exists	41,291	Square Feet	Need Exists	41,254	Square Feet
Recreation Center	38,964.00	-	-	207,441.67	246,405.67	0.47	SF per person		1.50	SF per Person		Meets Standard	-	Square Feet	Meets Standard	-	Square Feet
Estimated Population: 2009	82,582																
Projected Population: 2014	82,508																



C. **Geographical Analysis through Mapping** – The Consulting Team will work with the FCPA to determine appropriate GIS mapping. The Consulting Team can utilize GIS to perform a geographical mapping to identify service area analysis for specific facilities and programs. This includes mapping by classification and major amenities by facility standards as applied to population density and geographic areas. A service area is defined as a circular area around a park or amenity whose radius encompasses the population associated with the appropriate facility standard for each park classification and amenity. Using the facility standards and service areas provided by Consulting Team for each park and major facility type (amenity), a series of maps by each park classification and major amenities will be prepared. Major parks and facilities to be mapped could include:

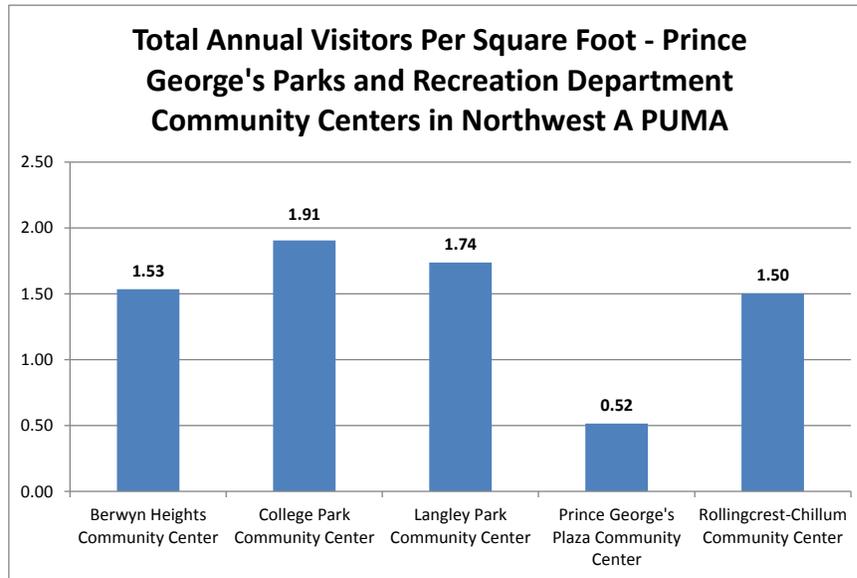
- Neighborhood Parks
- Community Parks
- Soccer Fields
- Football Fields
- Baseball Fields
- Softball Fields
- Basketball Courts
- Tennis Courts
- Trails
- Playgrounds
- Picnic Pavilions
- Aquatics/ Pools
- Recreation/Community Centers

This mapping identifies gaps and overlaps in service area. It is assumed that the FCPA will provide base GIS information including inventory and general location of park sites and amenities. The Consulting Team will provide maps in digital format (ARCGIS and Adobe Acrobat PDF format) and hard copy.





**D. Facility Capacity and Utilization Analysis** – The Consultant Team will utilize demand survey results and our understanding of “best practices” in provision of urban parks and recreational facilities to extrapolate recommendations on how staff should plan for provision of recreation facilities within the County’s urban and mixed use centers. The Consultant Team will develop methods to determine functional/programmatic facility capacity, including current capacity of recreation centers, and specialty indoor and outdoor facilities. This process will review capacity levels at each facility or community/recreation center in the system and for all program areas in the parks system both indoors and outdoors.



The Consultant Team will develop strategies to increase underutilized facility use tailored to specific sites to be determined by staff through a program management strategy that looks at the demographics surrounding each recreation center and then develops a program plan based on those demographics. Also, the Consultant Team will evaluate theming some centers as signature centers for a specific core program area, such as arts, music, fitness, sports, seniors, and persons with disabilities.

**E. Prioritization of Demands and Needs** – The Consulting Team will synthesize the findings from the community input, survey results, standards, demographics and trends analysis, park and facility assessment, and the service area mapping into a quantified facility and program priority ranking. This priority listing will be compared against gaps or surplus in recreation services, parks, facilities and amenities. This will list and prioritize facility, infrastructure, amenities, and program needs for the parks and recreation system and **provide guidance** for the Capital Improvement Plan. The analysis will include probable future parks, recreation facilities, open spaces and trail needs based on community input, as well as state and national user figures and trends. The Team will conduct a work session with staff to review the findings and make revisions as necessary.



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The Consulting Team has developed a unique methodology to provide priorities by multiple cross-tabs to allow for customized planning and fulfillment of community need. Cross tabs will include:

- Geographic location
- Age segments
- Race and ethnicity

MNCPPC								
Facility / Amenity Priority Rankings by Area								
	Overall Ranking	PUMA 1 - Northwest A	PUMA 2 - Northeast	PUMA 3 - Northwest B	PUMA 4 - Central West	PUMA 5 - Central East	PUMA 6 - South	PUMA 7 - Southwest
Walking, jogging, and nature trails	1	1	1	1	1	1	1	1
Indoor Exercise/Fitness Center	2	4	4	7	3	3	3	2
Playgrounds	3	3	5	2	2	2	5	4
Indoor Aquatic Facilities	4	7	3	6	5	4	2	3
Indoor Recreation Center	5	6	6	4	4	5	4	6
Nature Trails	6	2	2	3	8	7	8	8
Picnicking Areas/Shelters	7	5	8	5	6	6	7	7
Outdoor Aquatic Facilities	8	8	7	9	7	8	6	5
Senior Activity Center	9	14	16	12	11	9	10	9
Dog Parks	10	12	11	10	18	11	13	10
Natural Areas and Wildlife Habitats	11	10	9	8	15	14	9	12
Art Center	12	15	13	14	12	13	11	13
Boating and Fishing Areas	13	9	12	11	17	10	12	15
Outdoor Basketball Courts	14	13	14	16	9	17	15	14
Indoor Basketball Courts	15	16	20	19	10	12	14	11
Soccer Fields	16	11	10	13	25	16	22	20
Outdoor Tennis Courts	17	17	15	15	19	15	16	16
Ice-Skating	18	19	17	17	13	21	19	21
Baseball/Softball Fields	19	18	22	20	14	20	20	17
Indoor Tennis Courts	20	22	23	22	20	18	21	18
Football Fields	21	20	24	24	16	23	17	19
Overnight Camping	22	25	18	18	23	24	18	23
Golf Course	23	21	21	25	24	19	24	22
Historical House Museum	24	23	19	21	21	22	23	25
Historical Rental Property	25	24	25	23	22	25	25	24
Lacrosse	26	27	26	26	26	26	26	27
Cricket	27	26	27	27	27	27	27	26

**Meetings:** Review of staff provided inventory and condition information. Park classification and level of service standards review discussion. Also, meeting on appropriate mapping method. Final report with a rank and prioritization of needs; gap analysis between recognized standards and current inventory; and a gap analysis between recognized community desires and current inventory.

**Deliverables:** The deliverables for this task include: LOS analysis report and graphics, service level standards, and urban service provision recommendations, as well as priority rankings by area.

**Task 4 - Natural and Cultural Resource Costs Assessment**

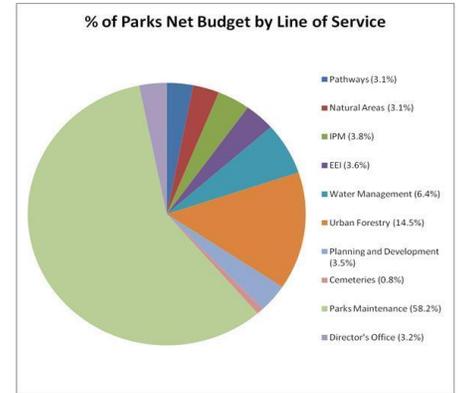
The Consulting Team will establish the methodology and determine the full cycle, multi-phase (i.e. assessment, installation, monitoring, and maintenance) resource management costs for select resource management activities.

- A. Identification of Sources for Determining Cost** – The Consulting Team will work with staff to identify sources for determining costs for resource management activities. It is understood that sources will likely include other local government agencies, non-profits, and vendors that conduct specified natural and cultural resource management activities to include Fairfax County vendors.



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**B. Approach and Methodology** – The Consulting Team will develop and document the approach and methodology for assessment. It is anticipated that the methodology will include interviewing Park Authority resource management staff to define resource management activities, the multiple phases of those activities, and past unit costs. Additionally, the Consulting Team will obtain similar information (benchmarking) from resource management professionals at other agencies and private companies to verify the management approach and develop a standard cost basis.



**C. Costs for Resource Management Activities** – The Consulting Team will determine average costs for resource management activities. For the purposes of this project, costs are a level of effort expressed in years of management on a per acre basis necessary to provide a desired level of preservation and restoration for a targeted resource. Park Authority staff will assist in determining the phases for identified activities as described in the paragraph above.

- Management activities may include:
  - Resource, inventory, mapping, and planning (cost per acre)
  - Non-native invasive plant control to exhaust the plant seed bed (cost per acre)
  - Deer management to reduce herds to a maintenance level – 15 deer/square mile (cost per deer)
  - Land management (e.g., mowing, tree clearing, burning) (cost per acre)
  - Restoration (e.g., herbaceous, forested) including appropriate warranty monitoring and maintenance (cost per acre)
  - Pedestrian level archaeological reconnaissance on every park (cost per acre)
  - Phase I archaeological survey for every park (cost per acre)
  - Documentation and stabilization of all historic buildings and structures (average cost)
  - Time management for care of archaeological and museum collections (cost per box/museum object)
- Costs should include all stages and phases of the activity (e.g. assessment, installation, monitoring, and maintenance) and should illustrate average annual costs.
- Typical stages and phases, together with raw cost data for each activity type will be provided by staff.

LEVEL ONE								
	Park		Flowerbed				Trail-	Sports
	Maintenance	Urban Forest	Maintenance	Pavilions	Play Area	Paved Trail	Crushed Stone	Fields
Collins Hill Park	\$45,909.17	\$46,570.24	\$3,358.80	\$12,971.70	\$12,605.86	\$7,303.60	\$13,871.08	\$27,060.54
George Pierce Park	\$153,366.91	\$155,575.32	\$6,717.60	\$38,915.10	\$12,605.86	\$51,621.54	\$2,944.49	\$65,718.46
Pickneyville Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Community Center								
<b>Totals</b>	<b>\$199,276.09</b>	<b>\$202,145.56</b>	<b>\$10,076.40</b>	<b>\$51,886.80</b>	<b>\$25,211.72</b>	<b>\$58,925.14</b>	<b>\$16,815.57</b>	<b>\$92,779.01</b>



**D. Benchmark Comparison** – The Consulting Team will compare resulting costs to other land management agencies that have similar practices for resource management. Staff will help identify comparable agencies.

System	Estimated Population	Total Number of Parks	Total Park Acres	Total Acres Maintained	Total Park Acres per 1,000	Acres Undeveloped Park Land	Total Maintained Acres per 1,000	% Acres Maintained to Total Park Acres	Operational Budget	Cost Recovery Percentage
Fairfax County Park Authority, VA	1,400,000	419	22,500	3,700	16.07	18,900	2.64	16%	\$65,000,000	60%
Tacoma Metroparks, WA	204,000	61	2,684	600	13.16	2,084	2.94	22%	\$47,500,000	38%
Mecklenburg County, NC	890,000	221	18,000	3,600	20.22	14,400	4.04	20%	\$44,000,000	24%
Miami-Dade County, FL	2,400,000	262	12,950	6,900	5.40	6,050	2.88	53%	\$108,000,000	47%
Cleveland Metroparks, OH	1,300,000	16	21,000	4,200	16.15	16,800	3.23	20%	\$62,000,000	17%

**Meetings:** Meeting to establish the methodology and determine the full cycle, multi-phase (i.e. assessment, installation, monitoring, and maintenance) resource management costs for select resource management activities. Meeting to determine benchmark agencies.

**Deliverables:** The deliverables for this task include: Determination of the average costs for resource management activities. Benchmark comparison report to compare costs to other land management agencies that have similar practices for resource management.

**Task 5 - Facility Assessments**

The Consulting Team will analyze capital facility and organizational carrying capacities using historical and predictive information provided by FCPA, and will also assess usage limitations and maintenance and operational needs.

**A. Evaluation of Nine Recreation Centers** – Based on the aforementioned, as well as our in-house comprehensive 30 plus year database on this highly specialized project type, Williams Architects/Aquatics will evaluate systems identified below and prepare assessments describing current condition and estimated remaining life for all nine (9) FCPA Recreation Centers. To that end, in conducting the existing conditions analysis, we will provide the following services:

- Review of the building’s supper structure.
- Review of the building envelope: exterior doors, windows, roof(s), caulk joints insulation, weather stripping, and exterior wall systems.
- Review of all major architectural assemblies and systems.
- Review of the building spaces with special systems: pools, spas, and gyms.
- Provide an overview of the current facility as it relates to current code requirements.
- Review of the heating, ventilation, and air conditioning systems, together with the following mechanical components: Duct work, air handlers, condensing units and control systems.





- Review of the plumbing systems: piping for sewer and pool systems, fixtures, and shower drains.

**B. Examination of Existing Lifecycle Costing Program** – Examine existing lifecycle costing program developed by Park Operations Division (to be provided to Contractor by Staff) and incorporate these maintenance costs and schedules into recommendations. All of the Consulting Team will work together to accomplish this task.

**Meetings:** Review of staff provided inventory and condition information. Tour of existing nine (9) recreation center facilities/properties and incorporate these maintenances costs and schedules into the recommendations.

**Deliverables:** We will document the aforementioned findings in a report, which will be accompanied by photographs, diagrams and any other pertinent data that may be required, including preliminary order of magnitude cost estimates for renovations and/or any required repairs in order to achieve facility objectives outlined. Maintenance costs and schedules will be written into the recommendations report. Deliverables will also include a written summary concerning community needs, existing deficiencies, and surpluses, comparisons to up to two other jurisdictions, proposed changes to standards, and other key findings. Key deliverables for this task include: written assessments, cost estimates, and key findings.

### **Task 6 - 10-Year Capital Improvement Plan**

The Consulting Team will develop a 10-Year Capital Improvement Plan.

**A. Capital Improvement Plan** – The culmination of all analysis will result in a prioritized plan providing guidelines to the FCPA for investing and developing parks, facilities, and open space. This capital improvement plan will reflect community needs identified in the staff, Park Authority Board and stakeholder meetings, the public input process, household survey, demographics, prioritized facility and program needs analysis, and physical analysis. The capital improvement plan will utilize the following areas:

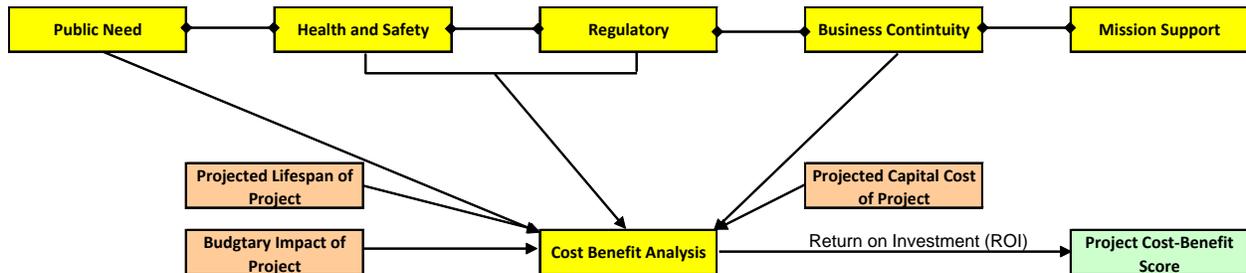
- Principles of Sound Capital Planning
- Staff-generated capital project database to be provided by the staff.
- The Assessment of Capital Facilities described above.
- Information generated during the Natural and Cultural Resource Assessment task (see Task 4.).
- Need survey analysis and service level standards.
- Financial Sustainability Plan, Strategic Plan, and other guiding policy documents, as provided by staff.

Capital projects will be identified and prioritized, including new facilities, as well as projects that maintain or expand the capacity of existing facilities. The plan will take into account environmental stewardship in developing options and cost estimates. The plan will present budgetary capital costs, priorities, and funding strategies including partnership and revenue generation opportunities for capital and operational funding for a 10-year period. Cost estimates associated with new, improved, and expanded facilities will include associated marginal maintenance and operation as separate items.



PROS has developed the most comprehensive cost-benefit model for evaluating and prioritizing capital investments in the park and recreation field.

- Costs are easy to identify; benefits are a combination of tangible and intangible “good” that is derived from park and recreation sites, facilities and infrastructure.
- Scores are calculated for capital projects based on the ratio of cost to benefit, including the benefits of meeting public needs.



The algorithm of the cost benefit model is detailed below:

**Algorithm:** 
$$Q_{CB} = \left( \frac{(R_i)}{(C_i/L_p)} + (N_p + C_{NA} + PHS + EP) / (HSR + I_B) \right)$$

$Q_{CB}$  = Quotient of cost / benefit

$R_i$  = Return on investment

$L_p$  = Project lifespan on capital improvement (years)

$C_i$  = Cost of investment (financial)

$N_p$  = Combined measure of public need (weighted formula)

$C_{NA}$  = Consequence of no action

$I_B$  = Projected budgetary impact

$HSR$  = Combined measure of health, safety and regulatory requirements (multiplied)

$PHS$  = Preservation of historic structures additive value

$EP$  = Environmental protection additive value

**Meetings:** Meetings with FCPA staff to discuss capital projects identified and prioritized, including new facilities, as well as projects that maintain or expand the capacity of existing facilities. Meetings with staff on current funding alternatives as well as alternative funding options.

**Deliverables:** Key deliverables for this task include: 10-YR CIP.

### Task 7 - Needs Assessment Final Report

The Consulting Team will develop a *Needs Assessment Final Report* based on findings from prior tasks. The report will include a summary of need and service level data findings, description of the analysis and methodology, and specific implementation recommendations. The Consulting Team will provide a comparison of changes from the 2004 plan and the 2015 final plan to demonstrate changes recommended and why.

- Preparation of Draft Final Report** – Fiscal considerations should figure prominently in the report. An evaluation of the FCPA’s existing fiscal condition for development and sustainability and implementation recommendations, including recommended revisions to long range plans and capital budget planning should be included. Report should apply the established need methodology to the specific recommendations for future projects.



**B. Finalize Report and Gain Approvals** – Present Final Report to the Park Authority Board at a meeting scheduled by Staff. From these meetings, the Consulting Team will revise the Needs Assessment Final report in accordance with input from FCPA and Park Advisory Board. After review, the Consulting Team will submit to FCPA for approval and acceptance. The final deliverable for the Needs Assessment Final Report will include 10 hard copies (color, double-sided) and three electronic copies of the Final Report to FCPA staff.

**Meetings:** Meetings with FCPA staff to discuss draft Final Report and up to two cycles of FCPA review. Presentation of Final Report to the Park Authority Board.

**Deliverables:** Revise Needs Assessment Final Report in accordance with input and submit to FCPA for approval and acceptance. Provide 10 hard copies (color, double-sided) and three electronic copies (CD or equivalent) of the Final Report to Staff.

### **Consultant Presentations and Project Administration**

The following summarizes in-person presentations by the PROS Consulting Team, which were detailed in Tasks 1 through Task 6 and describes various aspects of project administration. The following are minimum the meetings that the PROS Consulting Team will provide:

- Develop and deliver presentations to FCPA staff and others that Staff may invite for the following:
  - Presentation to Staff and PAB on survey results (ref. **Task 2 – Needs Survey.**),
  - Presentations to Staff and PAB on service level standards (ref. **Task 3 – Needs Analysis and Service Level Standards.**),
  - Presentation to Staff and PAB on CIP (ref. **Task 6 – 10-Year Capital Improvement Plan.**),
  - Presentation on Final Report to PAB to gain Board review and acceptance (ref. **Task 7 – Needs Assessment Final Report.**), and
  - Up to two additional meetings with stakeholder, elected, or appointed groups to be identified by FCPA.

*Note: It is understood that the FCPA Staff will provide references and source material to the PROS Consulting Team for use in analysis as described in the tasks above. All information provided will be for the use on this project and will not be used for any other project with any other client without prior written consent from FCPA.*

- The Consulting Team will provide data collected and generated during the project to staff. Transferred data includes, but is not limited to the following:
  - All reports and written deliverables in both Word and .pdf formats;
  - All survey data in an SPSS save data file (.sav);
  - All GIS maps, data, and layers to FCPA in an editable format; and
  - All data in formats compatible with existing FCPA software and staff can provide full listing, as appropriate.