

Fairfax County Park Authority

LOB #348:

RECENTER PROGRAMS AND OPERATIONS

Purpose

The purpose of this LOB is to enhance the quality of life of all residents and visitors through the provision of safe and accessible recreational and leisure opportunities. Through its program offerings, this LOB promotes health and wellness, provides opportunities for life-long learning, and builds community. This LOB works to broaden the scope of service and program offerings based on resident and visitor input.

Description

This LOB is fully funded by the Park Revenue and Operating Fund and plans, manages and operates the agency's nine financially self-sufficient RECenters and associated features, programs and service offerings. Features include swimming pools, spas and saunas, fitness centers, racquetball/wallyball, gymnasiums, an ice arena, meeting and class rooms, a field house, leisure pool, a pottery lab, a spray ground and a skate park.

RECenters are operated as a system. Programs and services are designed to be self-sufficient, either through fees and charges alone, or in combination with sponsorships and donations. Program services focus on a core curriculum for which there is sufficient consumer interest for full cost recovery. This core curriculum includes exercise and fitness for adults, physical development programs for youth, sports and aquatics. Non-core curriculum includes arts and crafts, fine and performing arts, special events and other recreational and self-improvement programs.

Facility rentals are also offered to the public to meet community needs, such as competitive swimming, ice skating and ice hockey and a combination of full-time and seasonal staff are used to provide flexibility in responding to changing customer needs and to minimize expenses. Volunteers are used as an integral component of staffing to minimize staffing costs and to provide community-based service opportunities.

Benefits

This LOB supports the Park Authority's mission to create and sustain quality facilities and services which offer residents and visitors opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Health Benefits: Providing recreation facilities promotes healthy lifestyles for all people. Studies show that recreational experiences decrease stress, reduce weight, improve the cardiovascular system, and diminish the risk of chronic diseases.

Community Benefits: RECenters contribute to strong, safe, family-friendly communities. Social interaction through recreation breaks down unfamiliarity, fear and isolation, which are factors associated with racism, and promotes positive contact between different ethnic groups and the broader community.

Economic Benefits: Park facilities, including RECenters, enhance property values, contribute to healthy and productive workforces and help attract and retain businesses. When choosing business sites, employers strongly consider the quality of life provided by an area's park system.

Education and Lifelong Leisure interests: RECenters offer programs for all age groups, abilities and interests including group classes and opportunities for individuals to enjoy the resources provided by the community partners (hockey, synchronized swimming and competitive swimming/dive). The Park Authority's programs offerings range from A-Z and include classes for infants to participate in with their parents, summer camps for toddlers to teens, introductory classes in an assortment of areas, and a variety

Fairfax County Park Authority

of programs for seniors. Recreation centers also provide a number of self-directed activities such as working out, swimming, skating, skateboarding, pottery lab, spray ground, and playing basketball.

Mandates

The Park Authority provides pool based services for Fairfax County Public Schools based on an existing Memorandum of Understanding. Other services are provided and meet industry best practice standards or required state, local and federal mandates such as ADA and building and health related codes. Certificates of Occupancy are required for each facility in accordance with Fairfax County and as such address issues of annual fire inspections, additional certificates for State licensing for preschool programs, methods of exit/entrance, emergency action plans, routine inspections of various mechanical systems, refuse disposal, emergency access, and chemical control within natatoriums.

Trends and Challenges

The main trends include growth of private sector fitness centers and specialty programming facility requirements.

The major challenges that this LOB faces include competition from the private sector; aging infrastructure; providing space for use for competing customer needs; and specialty programming facility requirements.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #348: RECenter Programs and Operations			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$13,162,171	\$13,524,945	\$14,065,871
Benefits	3,049,618	3,116,334	3,268,718
Operating Expenses	8,066,849	8,539,389	8,718,490
Capital Equipment	29,047	27,257	380,000
Total Expenditures	\$24,307,685	\$25,207,925	\$26,433,079
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$418,500	\$418,500	\$442,800
Transfers Out to Other Funds	1,020,000	0	0
Total Transfers Out	\$1,438,500	\$418,500	\$442,800
Total Revenue	\$26,414,051	\$27,849,802	\$28,871,123
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	109 / 109	109 / 109	109 / 109
Total Positions	109 / 109	109 / 109	109 / 109

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
RECenter total visitation (General admission, Pass, Program and Rentals)	1,919,684	1,796,905	1,817,882	1,854,240	1,891,324
Value of Volunteer Hours Worked	\$1,471,843 based on 63,799 hours	\$1,502,444 based on 65,125 hours	\$1,255,558 based on 54,424 hours	\$1,280,669 based on 55,512 hours	\$1,306,282 based on 56,622 hours
Total Program Registrations (Classes and Camps)	110,259	106,674	111,482	112,597	113,723
Passholder Net Promoter Score	35%	39%	46%	47%	48%
Program Net Promoter Score	No data available	No data available	51%	52%	53%

After a decline in the fee program and fee based center use and visitation in recent years (due to the impact of the recession), the number of visitors and key measures of visitation and participation in RECenter programs and operations are increasing again. The result is the need to reinvest in facilities to meet the increased population growth and use. The Park Authority continues to reinvest in new equipment, or make facility modifications and improvements over time in response to citizen demand – recent examples include the expansion to Spring Hill and Oak Marr RECenters.

Volunteers are a critical component necessary to staff the Park Authority’s RECenters to reduce salary expenses.

Classes and camps continue to be in high demand and numbers continue to increase as does the diversity of programs.

Net Promoter Score (NPS) is a metric for assessing customer loyalty for a company's brand, products or services. Answers are assigned a score from zero to 10, with 10 being the most positive. Customers are then divided into three categories: Promoters, Passives and Detractors. Promoters (score: 9-10) are the most loyal, Passives (score: 7-8) are satisfied, yet unenthusiastic, and Detractors (score: 0-6) are unhappy. The Net Promoter Score is calculated by subtracting the percentage of Detractors from the percentage of Promoters. The possible range of Net Promoter Scores is from negative 100 percent to positive 100 percent. Therefore, the Park Authority’s Passholder Net Promoter Scores and Program Net Promoter Scores are very high and they indicate that there is a strong positive customer base at RECenters.

Overview of Capital Projects Support

The Park Planning and Capital Development LOB within the Park Authority is responsible for planning and executing the Park Authority’s Capital Improvement Program (CIP) for park facilities supported by the General Fund and the Park Revenue and Operating Fund including: acquiring land for park development; developing long range park plans and park master plans; securing approvals per Code of Virginia §2.232 from the Planning Commission for park development; procuring professional services for park design and managing/administering Architectural and Engineering firms in the preparation of construction plans and specifications for park development; and the procurement, management and administration of construction contracts for park development.

Funding for Park Authority CIP projects comes from several funding sources with the majority of funding support in Fund 30400, Park Bond Construction. Additional CIP projects are funded by Fund 30010, General Construction and Contributions, and Fund 80300, Park Improvement Fund.

Fairfax County Park Authority

Fund 30400, Park Bond Construction

In Fund 30400, Park Bond Construction, expenditures totaled \$23.5 million in value with an additional \$5 million in contract encumbrances in FY 2015. Of the \$23.5 million, approximately \$13.2 million was expended on facilities that support the Park Revenue Fund and the remaining \$10.3 million was expended on park facilities supported by the General Fund. A new Park Bond in the amount of \$87 million is planned for November of 2016 to fund development of new facilities, major renovations of existing facilities and continuation of stewardship efforts.

Major projects at Revenue Fund supported facilities included:

- \$10.8 million for facility expansions at Oak Marr RECenter, Spring Hill RECenter, Lake Fairfax Water Mine and Greendale Golf Course
- \$500,000 for renovations at Audrey Moore RECenter and Mt. Vernon District RECenter
- \$667,000 for park development at Burke Lake Golf Course, Lake Fairfax Park Water Mine and Spring Hill RECenter
- \$1.3 million for existing facility renovations at Oak Marr Recreation Center.

Major projects at General Fund supported facilities included:

- \$4.85 million for land acquisition of the Roat Property and Huntley Meadows Park wetlands restoration
- \$3.0 million for Park and Building renovation at Clemyjontri Park playground and conversion of athletic fields at South County Middle School to lighted/synthetic turf fields
- \$1.25 million for existing facility renovations at Rolling Valley West, Grist Mill and Arrowhead Parks for synthetic turf field conversions
- \$500,000 for community park development at Surrey Square, Collingwood and Wickford Parks for new playgrounds
- \$250,000 for natural and cultural resources at Colvin Run Park for mill restoration.
- \$250,000 for trail and stream crossing improvements County-wide

Fund 30400, Park Bond Construction, has a remaining balance of \$58 million and based on anticipated cash flow of \$15 million annually, current bond funding will not be totally expended until FY 2019.

Major Projects to be undertaken at Revenue Fund supported facilities include:

- \$4.0 million for renovations at Lake Fairfax Watermine, Burke Lake Golf Course and Mount Vernon ReCenter
- \$5.0 million for a new Burke Lake Park Golf Course Club House, an Observatory at Turner Farm Park and the first phase of a potential sports complex
- \$4.4 million for an expanded driving range at Burke Lake Park Golf Course, an accessible carousel at Lee District Park and replacement of the irrigation system at Greendale Golf Course

Fairfax County Park Authority

Major projects to be undertaken at General Fund supported facilities include:

- \$1.7 million for infrastructure improvements at Burke Lake, Lake Accotink and Riverbend Parks, as well as synthetic turf field conversions at several locations
- \$7.2 million for development of community parks including Heartland Road Park, Laurel Hill Park, White Gardens, Monticello Park and Patriot Park
- \$13.2 million for stewardship projects including restoration of Historic Huntley Tennant House, renovation for the Millers House at Colvin Run Mill, development of Stewardship Education Center in the Sully District, cultural and natural resource preservation, development of an outdoor education center at Hidden Pond Park, and additional land acquisitions
- \$11.1 million for reconstruction of McNaughton Athletic Fields, improvements to Lake Accotink Park, improvements to trails County-wide and additional synthetic turf field conversions

Fund 30010, County Construction and Contributions

In Fund 30010, County Construction and Contributions, funding of \$220,000 for planning and design of improvements at Laurel Hill and \$600,000 for ADA compliance at Recreation Centers, historic buildings and general park facilities was expended in FY 2015. FY 2016 anticipated expenditures of \$1.8 million are anticipated for planning and design of additional improvements at Laurel Hill, ADA compliance at Recreation Centers and two synthetic turf field turf replacements.

It is anticipated that planning and design of improvements at Laurel Hill will continue at \$220,000 annually. Major ADA compliance projects continue through FY 2017 at an estimated cost of \$1.82 million in FY 2017 when major DOJ compliance projects will be completed.

Fund 80300, Park Improvement Fund

In Fund 80300, Park Improvement Fund, which includes park proffers, expenditures totaled \$5.5 million for development and improvement of athletic facilities, park amenities, trails and renovations at ReCenters and various parks countywide in FY 2015. In addition, several developer proffers for development of turnkey park facilities including a lighted synthetic turf athletic field at Loisdale Community Park, an Off-Leash Dog Park at Lenclair Park and lighted synthetic turf fields, infrastructure and park amenities at Jones Branch Park totaled \$5 million in FY 2015. FY 2016 anticipated expenditures total \$3 million for continued development and improvement of athletic facilities, park amenities, trails and critical renovations at Recreation Centers and various park countywide

The amount of funding available for development of park facilities is expected to increase as development increases in transit-oriented development (TOD) areas such as Tysons Corner and Reston. Oversight responsibility for developer proffers for development of turnkey park facilities including athletic fields in the TOD areas is also expected to increase as development of these areas increases.

Park facilities continue to age and lifecycle cost for renovation and replacement of facilities is estimated at \$10 million annually. These projects offer significant challenges that require additional project management as it is imperative that construction be sequenced to limit negative impacts to revenue generating facilities. This often requires expediting construction activities and performing work outside normal work hours. Development of large land areas for park facilities is becoming more challenging due to changes in mandated stormwater management requirements and additional permits. Construction costs continue to rise as competition declines due to an increase in development and increasing contractor costs after experiencing artificially low pricing during the tough economic times in 2008 - 2012.

In addition to managing capital improvements on parkland, the Park Authority staff also support FCDOT by managing trail development projects and DPWES by incorporating enhanced stormwater management facilities in park capital projects to help meet the County's Chesapeake Bay Goals and MS4 permit requirements.