# COUNTY AGENDA REQUEST

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| Department: | Parks and Recreation | Presenter(s): | Darryl Hicks/Jack Krakeel |
| Meeting Date: | Sunday, August 7, 2011 | Type of Request: | New Business |

Wording for the Agenda:

Consideration of staff's request for direction on how to proceed with updating the Fayette County Parks and Recreation Needs Assessment.

Background/History/Details:

In 2003, the Board of Commissioners adopted the Fayette County Parks and Recreation Needs Assessment. The Needs Assessment has been used to guide the County in planning, developing, and maintaining Fayette County Parks since its adoption. To continue to adequately plan for the future, and to ensure the Assessment is still representative of the community, the Needs Assessment needs to be updated. The Parks and Recreation Commission is recommending the process of updating the Assessment with a "segmented approach". Each phase of the segmented approach should build on the previous task in order to produce some concrete results. Each phase can be performed separately in one to two months. In order to minimize cost, this segmented approach should not extend the process beyond one year.

The total estimated cost for updating the Recreation Needs Assessment is $28,000.00. Staff is requesting consideration for funding the work in four phases. Phase I would cost $7,000.00 and is the amount being requested at this time. When Phase I is complete, staff will come back to the Board to request further funding.

Mr. Darryl Hicks representing the Recreation Commission will be making the presentation of information to the Board.

What action are you seeking from the Board of Commissioners?

Staff is recommending an update to the Recreation Needs Assessment at a total cost of $28,000.00. If the Board concurs, staff needs an approval to proceed, including funding of $7,000.00 from the Contingency Fund to perform Phase I. Finance comments: If the BOC determines to move forward with this request, recommend funding of $7,000 be transferred from existing CIP P7005 (copy attached).

If this item requires funding, please describe:

Funding will be needed for each phase of the segmented approach. Funds are being requested to come from the County's Contingency Fund. Finance comments - no contingency available in 2012. Recommend existing CIP P7005 (copy attached).

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| Has this request been considered within the past two years? | No | If so, when? | |
| Is Audio-Visual Equipment Required for this Request? | No | Backup Provided with Request? | Yes |

## STAFF USE ONLY

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| Approved by Finance | Yes | Reviewed by Legal | |
| Approved by Purchasing | Not Applicable | County Clerk's Approval | Yes |
| Administrator's Approval | Yes | | |

Staff Notes:

Reference Finance comments on funding source.

DATE: August 9, 2011

TO: Board of Commissioners

FROM: Jack J. Krakeel

CC: Recreation Commission
Anita Godbee, Parks & Recreation Director

RE: Recreation Master Plan

In 2003, Fayette County engaged the firm of Roberts & Co. to conduct a comprehensive needs assessment of the County's Recreational Program. The study recommended additional expenditures of $16 to $20 M. for recreational program improvements between 2003 and 2020 in order to meet national standards and community needs. With respect to the study's findings, elected officials were concerned that the study overstated the need for recreational program improvements.

The Recreation Commission pursuant to prior requests from the BOC recommends that a process for updating the Recreation Master Plan be initiated. Over the course of the last year, I have met with Daryl Hicks, a member of the Recreation Commission regarding this project and the need to have a business plan for conducting the update including the development of estimated expenditures. I stressed the importance of utilizing realistic expectations of recreational needs recognizing the current economic environment and the fact that some of the assumptions utilized to forecast recreational demands in 2003 have not come to fruition.

This past month, I met with Mr. Hicks and he presented a Scope of Work Statement that the Recreation Commission recommends for conducting the Master Plan revision. The total cost of completing the update is $28,000. The Recreation Commission is prepared to implement Phase 1 of the study estimated to be approximately $7,000 and requests the BOC approval to provide funding for Phase 1 of the study.

Please see attached Scope of Work Statement.

# DRAFT SCOPE OF WORK OUTLINE

## PHASE 1 – NEEDS ASSESSMENT

TASKS

- Recreational Needs Survey
- Community Activity Market Research
- Public Workshop
- Web-Based Newsletter

DELIVERABLES:

- Community Needs Assessment
    - Tabulated Survey Results
    - Tabulated Market Research Data

## PHASE 2 – VISION AND GOALS

TASKS

- Steering Committee Interviews
- Vision and Goals Element Writeup
- Optional Workshops

DELIVERABLES

- Vision and Goals Element
    - Vision Statement
    - Goals / Policies / Strategies
    - Park Benefits Analysis

## PHASE 3 – FACILITY ASSESSMENT

TASKS

- Inventory of Existing Facilities (Update)
- Demographic Analysis
- Service Area Analysis
- Facility Needs Analysis
- Land Needs Analysis
- Benchmark Analysis

DELIVERABLES

- Existing Conditions Assessment
    - Existing Park Summary Vignettes
    - Existing Facilities Matrix

- Recommended Facility Standards
    - Service Area / Accessibility
    - Facility and Land Needs by Population

## PHASE 4 - IMPLEMENTATION PROGRAM

TASKS

- Existing Park Development Recommendations
- Recommended New Facilities
- Recommended New Park Locations
- Recommended Trails
- Public Meeting - Final Presentation

DELIVERABLES

- Summary Recommendations
- Capital Improvements Program
    - Projects
    - Cost Estimate

# DRAFT PROJECT APPROACH

## PHASE 1 – NEEDS ASSESSMENT

The Needs Assessment element will focus on the development of a list of the most popular recreational activities and facilities desired by the public. The resulting activity rankings will provide the Fayette Parks and Recreation Department with a "back of the envelope" guide to programming and facility needs. This element will also serve as the foundation for public outreach in a subsequent full Parks and Recreational Needs Master Plan update.

One key objective within the Needs Assessment element will be to develop a list of activities and facilities that reflects modern recreational trends. Many of the activities included in the old National Parks and Recreation Association (NRPA) guidelines, such as squash and horseshoes, have declined in popularity since the NRPA guidelines were developed in the 1970s. In contrast, modern parks and recreation providers now routinely provide new types of facilities and activities such as dog parks, children's splash pad fountains, and frisbee golf courses. In order to address changing recreational trends, Robert and Company has developed an updated needs model based on market research data.

The Needs Assessment will include a web-based survey, an analysis of market research data, and at least one public workshop. These items are recommended for the first phase of planning, since they are complimentary. The market research data will help provide the list of modern recreational activities that will be included on the survey; the public workshop will help publicize the survey and provide an opportunity for residents to fill out paper versions of the questionnaire. A web-based newsletter/ group forum will also be created in order to post the results of the survey and notify citizens of future public input opportunities.

## PHASE 2 – VISION AND GOALS

The Vision and Goals element will build on the public outreach conducted in the Needs Assessment phase in order to develop a general direction and policy guide for the Fayette County Parks and Recreation Department. While the Needs Assessment identifies an unconstrained "wish list" of facilities and programs, coordination with stakeholders will help to develop a refined list of realistic objectives. The Vision and Goals element will help determine long range policies such as the need for active versus passive recreation or neighborhood parks versus regional facilities. The Vision and Goals element will also provide documentation from national studies on the value of parks and recreational facilities for fitness, economic development, and community quality of life. This discussion of potential benefits will help build support for future investments in parks and recreational facilities. Finally, the Vision and Goals element will provide a list of strategies and policies intended to implement the plan recommendations.

A steering committee will be convened to include stakeholders such as elected officials, citizen's groups, and recreational providers. Instead of holding regular meetings, the participants will be interviewed separately and provided with follow up materials for review and comment. This approach will allow for a longer time frame for the overall study. As major issues are identified, additional public workshops, focus groups, or design charrettes may be added if needed in order to build public consensus. However, each additional workshop or public meeting would require an add service fee.

## PHASE 3 – FACILITY ASSESSMENT

The Facility Assessment overview will visually evaluate existing conditions in Fayette County Parks and Recreation facilities and develop realistic standards for improvements. The unconstrained list of desired facilities must be refined into a workable schedule of improvements. The goals set for the department must also be compared to national and regional recreational standards.

The first step of the facility assessment is an update of the inventory included within the previous Master Plan. Since the previous study included an exhaustive list of public and private recreational facilities, only a short summary of interim changes is needed to complete the existing conditions inventory. The focus of this analysis will be on indentifying development needs within existing parks. A summary of the facilities at each park will be compiled, along with recommendations for improvements.

Level of Service (LOS) will be developed based on analysis of a variety of criteria. The NRPA standards for parks and recreational facilities will be updated to include new recreational trends identified in the Needs Assessment. Updated demographics from the 2010 Census will be applied to recreational market research data in order to identify current and future needs. Projected changes in community age distribution combined with age-specific market research allows for more detailed needs assessment than standards based on total population. Communities with large youth and college-age populations have seen the need to plan and provide facilities for new activities such as skateboarding and ultimate frisbee in addition to traditional sports. Similarly, activities such as biking, rollerblading, and fitness walking have emerged as important new recreation and leisure needs for adults and seniors.

Accessibility serves as another important factor in establishing desired LOS and identifying future facility locations. Service areas for facilities can be established based on the size classification and functions of each park. Parks intended as neighborhood amenities will have a service area based on reasonable walking and biking distances. Conversely, regional facilities may maintain a service area based on driving time and distance buffers. It is also important to strive to create linkages between parks and recreational facilities through an integrated system of multi-use trails, bicycle routes, and greenways. Features such as railway corridors and stream corridors can serve as the basis for trail and greenway systems.

Another useful mean of developing LOS standards is through benchmarking. This process of developing benchmarks involves a comparison of the facilities, park acreage, trail mileage, and recreational programs maintained by similar communities. This approach allows Fayette County to develop a package of amenities that is competitive with other communities in the region. By examining the park and recreation systems of comparable communities, it is also possible to identify best practices and new trends within the industry.

## PHASE 4 – IMPLEMENTATION PROGRAM

The implementation program must provide a roadmap for expansion of facilities and services proportional to anticipated population growth. A schedule for improvements should match the projected growth of sub-regions and communities in Fayette County. The implementation program must include both short term plans to meet immediate community needs as well as long-term strategies. Future park locations must be identified serving the County's population centers and taking advantage of natural resources. The master plan must also provide for multi-use trails and bicycle routes to provide linkages between facilities and increased accessibility for varied demographic groups.

Finally, the implementation program must include detailed cost estimates along with responsible parties and funding sources.

# DRAFT COST PROPOSAL

## PHASE 1 – NEEDS ASSESSMENT

$2,500 – Survey / Web Newsletter
$1,500 – Workshop
$2,000 – Community Activity Data Analysis

## PHASE 2 – VISION AND GOALS

$7,000 – Public Outreach and Writeup
$1,500 – Optional Workshops (Each)

## PHASE 3 – FACILITY ASSESSMENT

$8,000

## PHASE 4 - IMPLEMENTATION PROGRAM

$7,000

TOTAL - $28,000

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| | ORIGINAL APPROP | TRANFRS/ ADJSTMTS | REVISED BUDGET | YTD EXPENDED | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---|---|---|---|---|---|---|---|
| P7005 RECREATION-MCCURRY PARK | 155,500 | 0 | 155,500 | 69,740.00 | .00 | 85,760.00 | 44.8% |
| GRAND TOTAL | 155,500 | 0 | 155,500 | 69,740.00 | .00 | 85,760.00 | 44.8% |

** END OF REPORT - Generated by Toni Jo Howard **