

**CITY OF WINCHESTER, VIRGINIA**

**PROPOSED CITY COUNCIL AGENDA ITEM**

**CITY COUNCIL/COMMITTEE MEETING OF:** February 24, 2015 **CUT OFF DATE:** February 18, 2015

**RESOLUTION** \_\_\_ **ORDINANCE** \_\_\_ **PUBLIC HEARING** \_\_\_

**ITEM TITLE:** Winchester Parks and Recreation Department Needs Assessment Findings and Recommendations Presentation

**STAFF RECOMMENDATION:** Adopt GreenPlay Consultants Recommendations

**PUBLIC NOTICE AND HEARING:** n/a

**ADVISORY BOARD RECOMMENDATION:** n/a

**FUNDING DATA:** \$47,000 was appropriated in the 2014 and 2015 Annual Budgets to contract the consultant GreenPlay LLC

**INSURANCE:** n/a

The initiating Department Director will place below, in sequence of transmittal, the names of each department that must initial their review in order for this item to be placed on the City Council agenda. The Director's initials for approval or disapproval address only the readiness of the issue for Council consideration. This does not address the Director's recommendation for approval or denial of the issue.

<u>DEPARTMENT</u>	<u>INITIALS FOR APPROVAL</u>	<u>INITIALS FOR DISAPPROVAL</u>	<u>DATE</u>
1. Parks & Recreation Director	<i>[Handwritten Signature]</i>		<u>2.18.2015</u>
2. _____			
3. _____			
4. _____			
5. City Attorney	<i>[Handwritten Signature]</i>		<u>2/17/2015</u>
6. City Manager	<i>[Handwritten Signature]</i>		<u>7 Feb 2015</u>
7. Clerk of Council			

Initiating Department Director's Signature: *[Handwritten Signature]* 2.8.2015  
Date



**APPROVED AS TO FORM:**  
*[Handwritten Signature]* 2/17/2015  
**CITY ATTORNEY**

# CITY COUNCIL ACTION MEMO

**To:** Honorable Mayor and Members of City Council  
**From:** Jennifer Jones, Director of Parks and Recreation  
**Date:** 2/3/2015  
**Re:** Winchester Parks and Recreation Department Needs Assessment Findings and Recommendations

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**THE ISSUE:** The Winchester Parks and Recreation Department Needs Assessment was conducted by GreenPlay LLC consultants to help the City allocate appropriate resources to parks and recreation services and amenities. The study was designed to provide a high level of service to residents while maximizing the resources available to the department.

**RELATIONSHIP TO STRATEGIC PLAN:** 4. Creating a More Livable City for All 2. Develop a High Performing Organization 1. Grow the Economy 3. Revitalization of Old Town

**BACKGROUND:** The Director of Parks and Recreation and the Park Advisory Board recommended a needs assessment be conducted instead of a master plan so the city could get a more comprehensive view of all aspects of WPRD services and facilities to include programming. In conducting this Needs Assessment, the City has identified areas of service strengths and weaknesses and what can be built upon to improve the delivery of parks, recreation, cultural arts, open space, trails, and facilities as well as programs and services.

**BUDGET IMPACT:** City Council appropriated \$47,000 in the WPRD operating budget for this analysis of parks and recreation facilities and services.

**OPTIONS:**

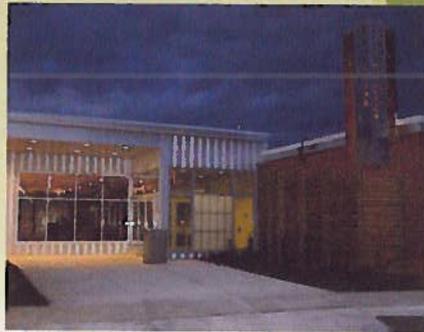
Option 1- Adopt the Needs Assessment Recommendations and Action Plan  
Option 2- Do not adopt the Needs Assessment Recommendations and Action Plan

**RECOMMENDATIONS:** Adopt the Needs Assessment Recommendations and Action Plan



## Parks and Recreation Needs Assessment

Final Presentation  
February 24, 2015



## Project Timeline

- Start-up April 2014
- Community Meetings May 2014
- Community Needs Assessment Survey July-November 2014
- Presentation of Findings December 2014
- Data Review and Analysis December 2014
- Presentation of Final Report February 24, 2015

## Strengths

- Jim Barnett Park
- Total acreage of parks 270
- Aquatics
- Green Circle Trail
- Affordability
- Variety of programs
- Do more with less
- Nature Preserves
- Great ballfields

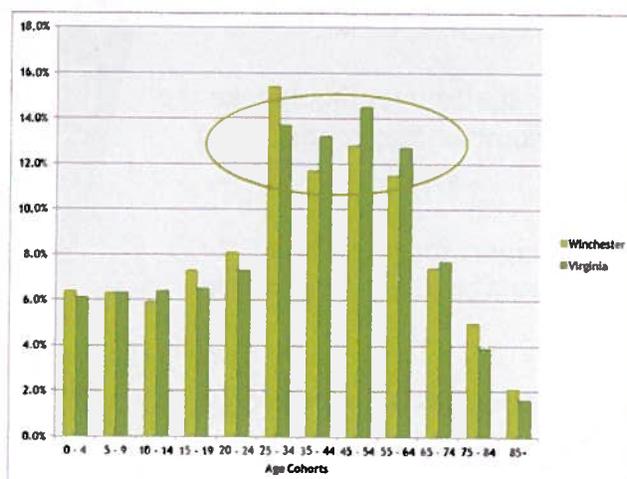
## Most Essential Services

- Parks and Open Space preservation and maintenance
- Aquatics
- Athletics
- Athletic Facilities
- Affordable programs and opportunities
- Preserving natural spaces
- Youth & Senior programming

## Improvements Next 5 – 10 Years

- Complete Green Circle Trail
- Upgrade building and facilities
- Awareness / communication
- Ongoing planning process w/ citizen engagement
- Aquatic Center
- Improve walkability
- Partnerships
- Acquire park land in North End
- Expand usage of neighborhood parks
- Bike racks
- Grass fields

## Age Breakdown



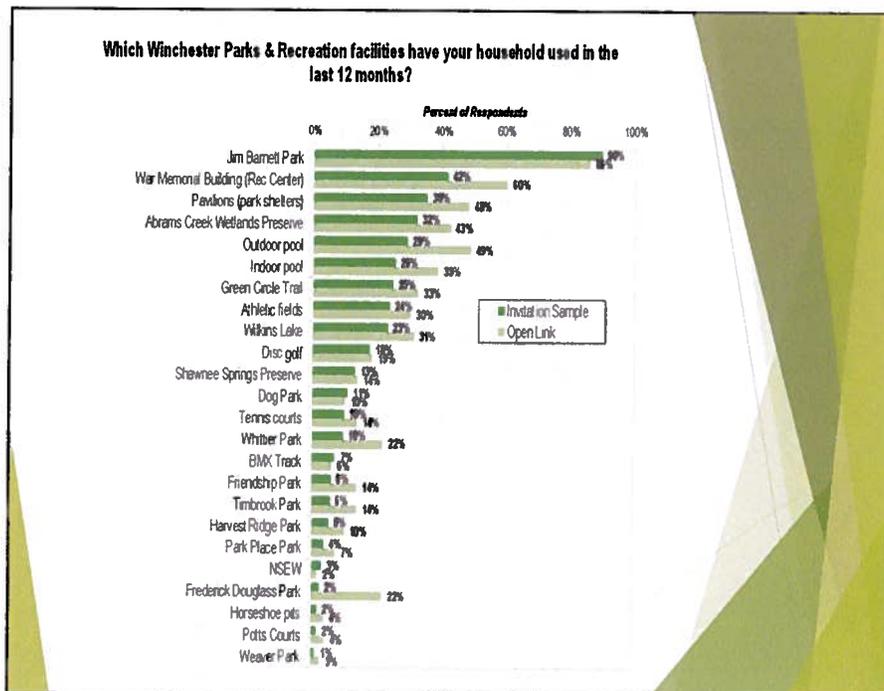
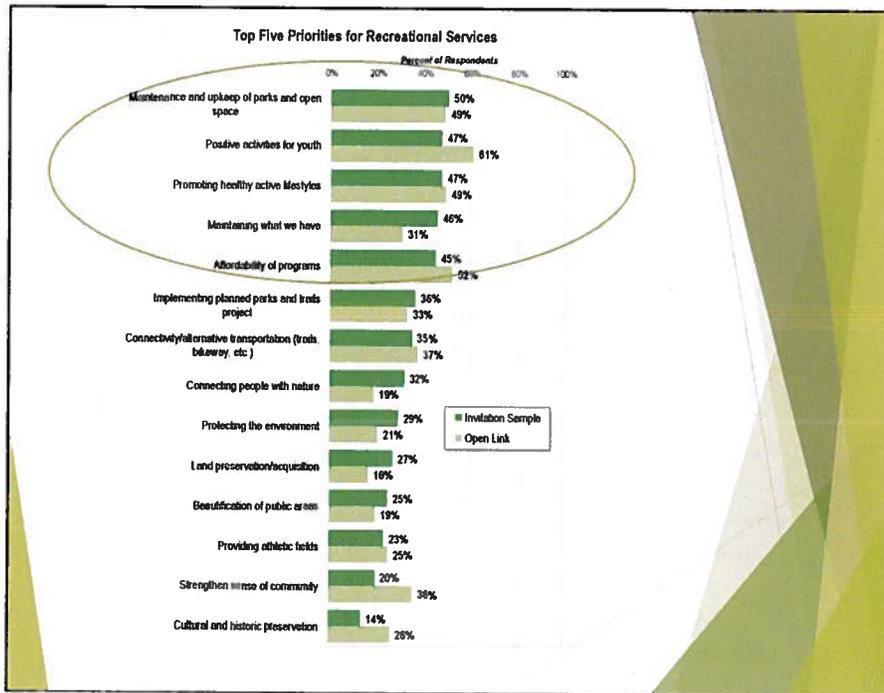
## Ethnicity

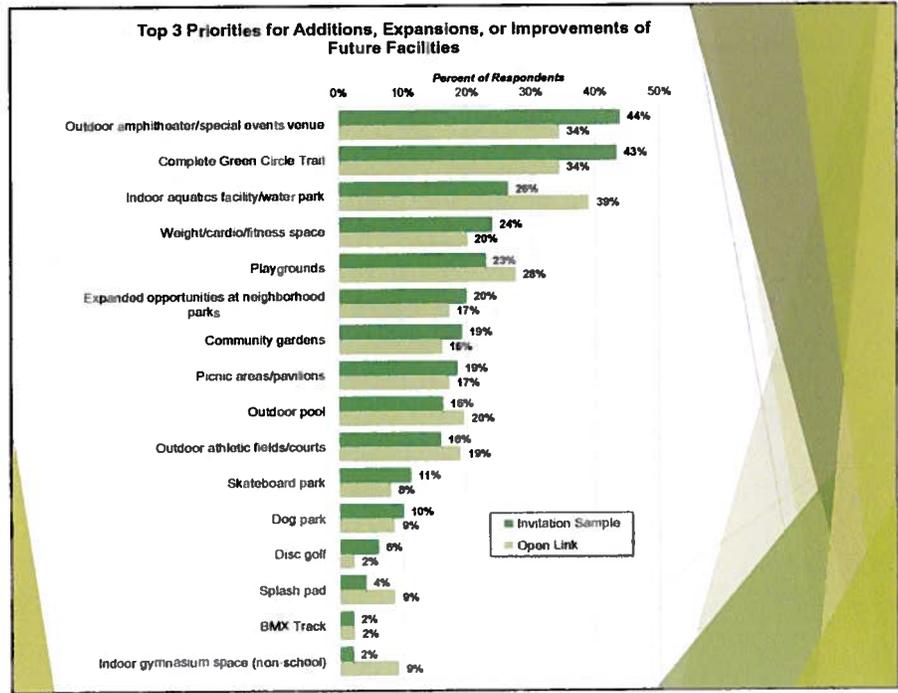
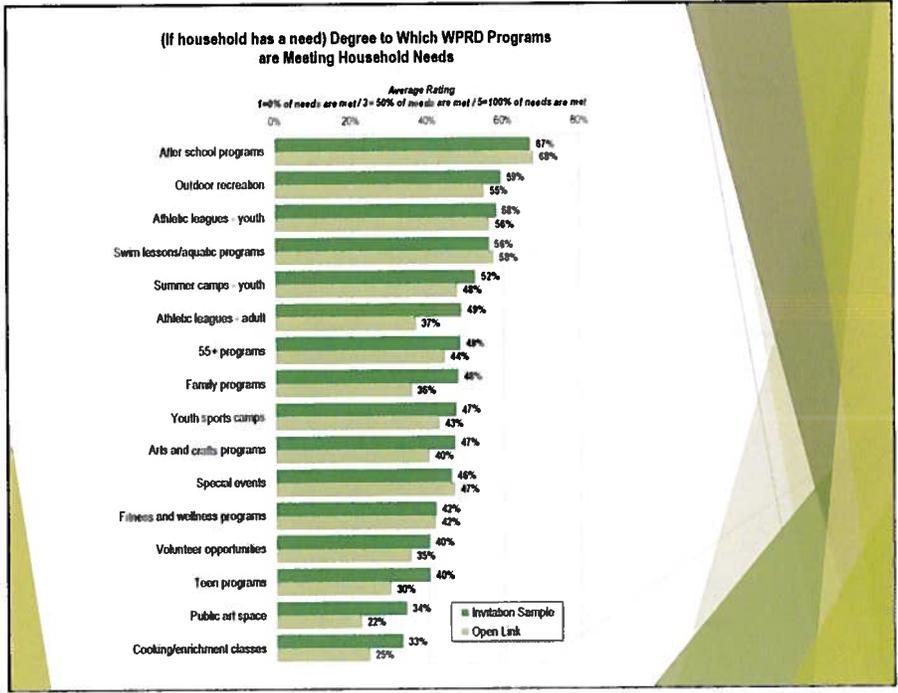
	Winchester	Virginia
Caucasian Alone	72.8%	67.6%
African-American Alone	10.8%	19.5%
American Indian Alone	0.5%	0.4%
Asian Alone	2.3%	5.7%
Some Other Race Alone	10.5%	3.6%
Two or More Races	3.2%	3.2%
*Hispanic Origin (Any Race)	18.4%	8.9%

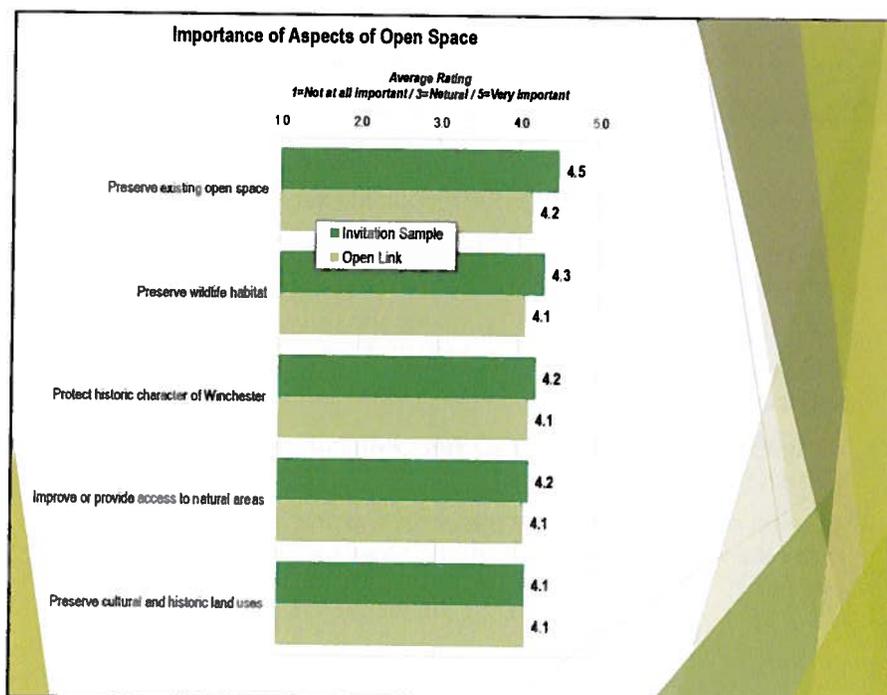
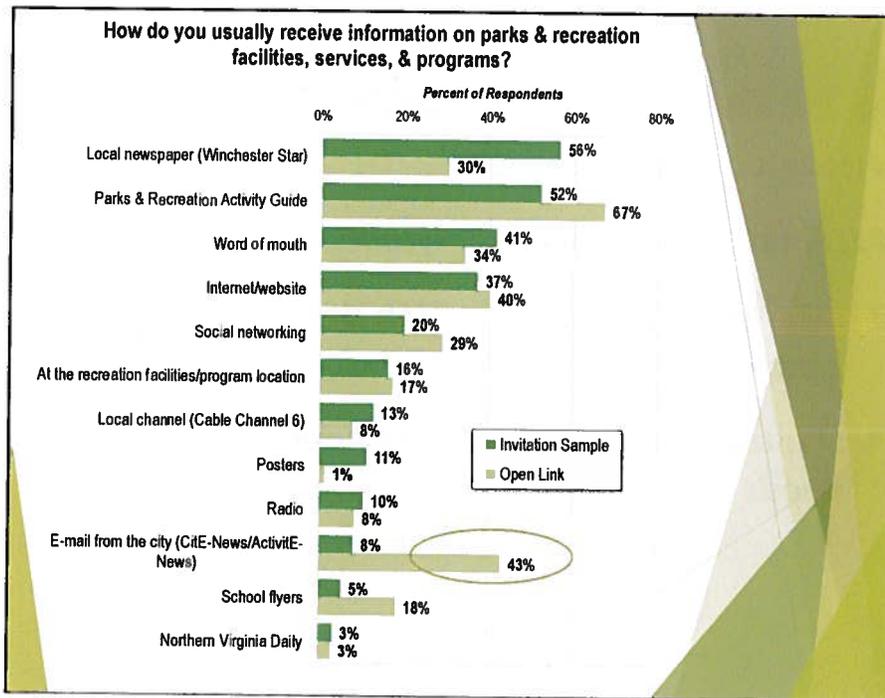
## Trends

### **International City/County Management Association**

- Parks & recreation departments should take the lead in developing communities conducive to active living.
- There is growing support for recreation programs that encourage active living within their community.
- One of the highest priorities is a cohesive system of parks and trails and accessible neighborhood parks.







## Areas of Focus

- #1: High quality recreation**
- #2: Financial stability**
- #3: Marketing, communication and community engagement**
- #4: Cultural diversity and community needs**

## #1: High quality recreation

### 1.1

Complete a comprehensive Park, Recreation Master Plan.

- Complete quantitative and qualitative inventory including level of service and gap analysis.
- Provide an analysis of current programs and services
- Identify priorities of future development of parks, programs and facilities
- Review Feasibility Study for McCormac Amphitheater (for if/when funds become available.)
- Develop capital improvement plan, cost and phasing recommendations and implementation plan for priority items/projects.

## #1: High quality recreation

### 1.2

Create a short term plan to address immediate staffing needs and priority projects

- Increase park maintenance staffing to meet current demand for services and develop plan for future growth
- Address park maintenance backlog of projects and annual maintenance needs
- Address aging infrastructure
- Work with Public Services to complete the Green Circle Trail
- Brand Parks and Facilities: signage and style

## #1: High quality recreation

### 1.3

Maintaining the quality of what we have

- Coordinate with Public Services to maximize cost savings
- Utilize various evaluation methods and instruments to measure level of services
- Emphasize continued training and mentoring of staff

### 1.4

Maximize partnerships

## #2: Financial stability

### 2.1

Develop a resource allocation and cost recovery philosophy, model, and policy

### 2.2

Establish a pricing methodology

## #3: Marketing, communication and community engagement

### 3.1

Develop and implement a plan for increased registrations, user participation and community engagement.

- Increase community awareness
- Utilize technology

### 3.2

Identify, analyze and enhance communication methods

- Increase use of web based and social media
- Focus on improved “storytelling”

## #3: Marketing, communication and community engagement

### 3.3

Conduct focus group meetings on an annual basis

### 3.4

Program offerings reflective of the city-wide initiatives

*Play Your Heart Out – In Winchester Parks*

## #4: Cultural diversity and community needs

### 4.1

Provide diverse programming for families, seniors, and teens.

### 4.2

Increase programming

- Aquatics
- Wellness/fitness
- Cultural programming
- Special events
- For special needs populations



**Thank you!**

**Art Thatcher, Project Manager**

[artt@greenplayllc.com](mailto:artt@greenplayllc.com)

**757-592-3103**

# Key Issues Analysis Matrix

2014 Data Source	Key Issue - Rating Scale  a - priority b - opportunity to improve blank means the issue didn't come up or wasn't addressed	Qualitative Data						Quantitative Data			Facility Assessments/LOS	Consultant's Analysis and Professional Expertise	
		Consultant Team	Staff Input	Public Input	Other Documents	Community Survey	Citizen Satisfactory Survey	Survey					
<b>Organizational</b>												<b>Preliminary Recommendations</b>	 Consultant's Analysis and Professional Expertise
Need better marketing and communication of activities and facilities	a	a	a	a	a	a					Develop Marketing Plan		
Increase staffing for maintenance	a	a	a	a	a	a					Hire and train staff for current and future parks maintenance demand		
Increase staffing for facilities operations	a	a	a	a	a	a					Hire and train staff for current and future facility usage demand		
Reorganize Parks Maintenance Division	a	a	a	a	a	a					Adjust structure of Parks Maintenance to fit current demand		
<b>Programs and Service Delivery</b>													
Need more programming for families, teens, seniors	a	a	a	a	a	a					Expand program opportunities for teens, seniors, youth in all locations		
Increase programs in wellness/fitness, aquatics, cultural, special needs	a	a	a	a	a	a					Expand programs in wellness/fitness, aquatics, cultural, special needs		
Increase number of events	a	a	a	a	a	a					Expand neighborhood & community special event opportunities		
Increase aquatic opportunities	a	a	a	a	a	a					Review current schedule to maximize usage and meet demand		
<b>Facilities and Amenities</b>													
Maintain and improve existing facilities	a	a	a	a	a	a					Continue to implement existing plans & Master Plan		
Complete the Green Circle Trail	a	a	a	a	a	a					Work with other city departments to complete trail system		
Develop connections with greenways and trails	a	a	a	a	a	a					Continue to develop greenways and expand to connect neighborhoods		
Explore indoor aquatic facility	a	a	a	a	a	a					Future facility expansion should include additional aquatic facility		
Explore outdoor amphitheater / special event venue	a	a	a	a	a	a					Future facility expansion should consider additional entertainment venues		
<b>Level of Service</b>													
Identify gaps													
Verify other Service Providers are not filling gaps												Conduct an Alternative Provider assessment	
<b>Finance</b>													
Utilize equitable user fees	a	a	a	a	a	a					Develop Cost Recovery Policy		
Pursue grant opportunities	a	a	a	a	a	a					Explore alternative funding opportunities		
Structure CIP for maintenance, replacement and new construction	a	a	a	a	a	a					Use recommendations from Needs Assessment to guide CIP submissions		