

# **SPECIAL COMMITTEE ON PARKS AND RECREATION PLANNING**

**Report to the Board of Directors**

**July 9, 2007**



## Table of Contents

Table of Contents .....	i
Background and Key Findings .....	ii
Members .....	v
1. Introduction .....	1
2. The PROS Plan .....	1
3. The Committee Process .....	3
4. Recommendations .....	4
Aquatics .....	5
Camps .....	9
Environmental Resource Management and Education .....	11
Facility Provider .....	14
Tennis .....	18
Recommendations that Support Multiple Areas .....	20
5. Current Budget Recommendations .....	23
6. Items Requiring Further Discussion .....	24
7. Maintaining Momentum .....	24

## **Background and Key Findings**

The Parks, Recreation and Open Space Plan prepared by PROS Consulting, LLC is an update to the 1993 Reston Recreation Master Plan and is intended to be a tool to guide the Board and staff in planning and implementing recreational services for the next ten years and beyond.

Reston was conceived as a recreationally and environmentally- oriented community from its inception. Two of Robert E. Simon's Seven Goals for Reston apply directly to Parks and Recreation. He recommended that "the widest choice of opportunity be made available for the full use of leisure time" and "beauty, structural and natural, is a necessity for the good life and should be fostered".

Since Reston's inception, Reston Association has been charged with delivering services that meet the goals Simon outlined. Over the years, the way this mandate is carried out has gone through several evolutions. In order to evaluate the recommendations made in the PROS report it is important to understand this background.

Reston's major recreational facilities, pools and tennis courts, were planned for in the 1960s with the idea of the formation of neighborhood clubs that would be pedestrian-oriented and would foster a sense of community. The original idea was to sell individual pool/tennis memberships to a particular club...i.e. North Shore, Hunters Woods, etc. This was the beginning of the neighborhood pool concept. The facilities were built by the developer and turned over to the Reston Association debt-free. This fee structure soon evolved to a user fee for the use of all pools and tennis courts, not neighborhood-specific, and the system was operated that way until 1991 when it became clear that user fees could not support the operations and capital requirements of the extensive system in place.

A major policy shift took place in 1991 when the Board decided to roll user fees into the assessment and to make the pools and tennis facilities available to all members as a service to the membership. For the users of these facilities this decision was a welcome one as it greatly decreased the expense for these families. For those members that did not use these facilities this decision presented more of a financial responsibility. This policy change brought the Association's expenditures dangerously close to the assessment cap in the existing governing documents that were in place from 1985 until the recent change in 2006.

### **Aquatics:**

The committee recognizes that a balance should be established between the need for up-to-date destination pools and neighborhood pool facilities. The numbers speak for themselves as to the popularity of the destination pools; however there is also a place to preserve some pools that provide a quieter atmosphere and neighborliness. The committee recommends that both Tall Oaks and Shadowood Pools remain as

community pools. The neighbors have shown a good deal of support for both of these existing facilities. A primary reason to keep these pools is the fact that the sites (particularly Tall Oaks) do not lend themselves to any other use that would provide more overall community benefit. Shadowood needs to have some major cosmetic work done to the bathhouse to attract more users. When other sites come up for review, the potential of each site for expansion or for other uses needs to be carefully studied as there are limited facilities that offer this potential. Additional programming and neighborhood outreach at Tall Oaks, Shadowood and other low visitation pools may increase their use by the local communities and neighborhoods.

### **The Environment:**

Reston is distinguished from other northern Virginia communities in the number of acres of open space that remain as preserved land for our members and future generations to enjoy. The role of Reston Association is to be the steward of this natural resource that is of high value to the members of our community. The committee urges the Board to put adequate resources to the maintenance, preservation and enhancement of this treasure. This is a high priority. RA must also continue and expand its efforts to support The Friends of Reston for Community Projects, Inc. with fund raising for Nature House.

### **Revenue Generation and Capital Funding:**

The PROS report was written when the “cap” issue was unresolved and the emphasis placed on revenue generation reflects this uncertainty. Now that this issue has been resolved, the committee supports the direction given in 1991 to provide access to these facilities as a service rather than a source of revenue generation. That being said, the committee also **strongly recommends** that the new “transfer fee” be placed in the Capital reserve fund for future park and recreation facility repair and replacement.

The committee **strongly recommends** that the Board refrain from developing a “Closure Policy” as this implies the taking of something away. Rather, a Capital Facility Evaluation Policy should be applied to all facilities due for major repairs or replacement as outlined in the reserve study. Utilization should be only one criterion and not the central focus. Other evaluation criteria may include demographics, trends, age, costs, size of land bay, gaps in service, pedestrian access, parking and overall community need.

The committee also recommends that future capital funding, including contributions to reserves, be strengthened as many of Reston’s facilities age.

### **Parks and Recreation Planning:**

While Reston looks like a town or city, it is not. Reston does not have one municipal parks and recreation department that delivers park and recreation services to the entire community. Rather, our service delivery is fragmented. Reston Association operates and maintains our outdoor facilities and natural resources. Reston Community Center operates indoor facilities and cultural programs. Fairfax County Park Authority owns

some parkland in Reston and the Fairfax County Department of Community and Recreation Services provides programming at many of these facilities and in schools. Reston Town Center residential communities provide outdoor pools for their residents. The committee feels this leads to fragmented planning and duplication of effort. The committee **recommends** the creation of a Joint Committee for Recreational Planning for Reston to bring these groups together in an ongoing overall planning and strategy effort to better serve all Reston residents.

### **Ballfields:**

Given the growth of the area, the potential for acquiring future parkland is more and more out of reach. Therefore it is important that maximum use is made of all existing park land, particularly ball fields. Lighting of fields and the use of artificial surfaces will greatly increase playable hours on the fields we currently own and operate. The needs of the broader community must have the same consideration that has been given to neighborhood concerns and a balance must be found so that the community can fully use this resource.

### **Tennis:**

The committee **strongly endorses** the addition of an indoor tennis facility. We believe it will add great recreational value for the tennis users in the community as well as other programs, such as camps, and the revenue stream from user fees will provide sufficient funding to make the facility profitable. The Committee, using a consultant, evaluated RA-owned sites for indoor tennis potential. The Committee recommends Brown's Chapel as the best site, followed by the Lake Newport Recreation Area softball field. The committee recommends that isolated tennis courts like the one at Lake Anne Park be fitted for other uses like soccer or inline skating on a trial basis. Change is difficult but Reston will not meet its demographic challenges without some change to the existing offerings.

## **Members**

### **Committee Co-Chairs**

Jim Kirby

Vicky Wingert

### **Board Liaisons**

Bill Keefe

Kathleen Driscoll McKee

### **Members**

Freya De Cola

Dave DeLong

Joe Leighton

Jay Monroe

Marie Vincent

### **Staff Liaisons**

Larry Butler

Brian Murphy

## 1. Introduction

In June of 2005 the Reston Association Board of Directors established a Special Committee on Parks and Recreation Planning to assist the Board in reviewing the recommendations of the Findings and Recommendations made by PROS Consulting, L.L.C., The committee was charged with the tasks of:

- Reviewing the goals, objectives and strategies of the four “Community Values” identified by PROS Consulting.
- Organizing and hosting public meetings to obtain Member input on each Community Value
- Based on the input received, prioritize the strategies and develop an implementation plan
- Work with staff on design concept alternatives and costing for programmatic and facility recommendations
- Monitor the implementation of the Master Plan for the Community Values

This report will summarize the work of the committee over the past two years and will outline the process followed in pursuing the committee’s charge.

## 2. The PROS Plan

The Committee’s actions centered on the thorough review of the draft assessment – “Parks, Recreation and Open Space Plan Update, Reston Association”, Final Draft (07/20/05), prepared by Reston Association Parks and Recreation Department and PROS Consulting, LLC, and is referred to as The PROS Plan.

The PROS Plan set forth four broad goals, as follows:

**Goal 1:** Maintain a park and recreation system in Reston that enhances property values and meets the needs of members through safe, well maintained and updated park and recreation facilities, protection of open space and an intrinsic environmental ethic.

**Goal 2:** Ensure proper allocation of park and recreation facilities through established standards for capacity utilization and levels of service, ensuring strong accessibility, balanced against the long-term financial integrity of the Reston Association.

**Goal 3:** Reposition Reston as a progressive community through the delivery of enhanced recreation programs, facilities and services with focus on core businesses that meet the changing needs of members, while leveraging resources through equitable partnerships.

**Goal 4:** Ensure financial sustainability for the Reston Parks and Recreation system through focused revenue generation and efficient management of resources, considering affordability and value of services to members.

The PROS Plan is more a strategic plan than a facility, program or service plan. It approached Reston's parks and recreation needs on the basis of what Reston should strive for and how to enhance itself, as an attractive place to call home.

The plan recognized, through the consultant's analysis of public input and RA's parks and recreation operational history, that RA has five core business areas in parks and recreation, as follows:

- Aquatics
- Camps
- Environmental resource management and education
- Facility provider
- Tennis

The recommendations set forth in the PROS Plan were not organized by core business area; however, in the committee review of the recommendations it was more efficient to consider the recommendations by business area. It also was evident, through the public input the committee received, that the public's interest (at least as measured by their meeting participation) was by core business area.

For the above reasons, and for ease of reading and evaluation, this report's recommendations are formatted by business area. This formatting also closely follows how the RA budget is developed and managed, thus making program area and budget evaluation of the recommendations simpler

### **3. Committee Process**

Early in its process the Committee developed Vision and Mission statements to guide its review of The PROS Plan and provided the basis for this report's recommendations.

#### **Vision**

We envision Reston as a place that maintains its founding commitment to be a community in which to live, work and play.

We envision Reston as a community where residents' lives will be enhanced through the opportunity to enjoy parks, lakes and open space, pedestrian trails, a variety of recreational programs for all ages and the use of up-to-date, well-designed and well-maintained recreational facilities. These programs and facilities will be designed to meet the changing needs of an ever-diversifying population and to attract new individuals and families to settle in Reston.

We envision Reston as a model for other communities in the way it manages its parks, recreation and open space development, balancing resident needs against budget constraints, making use of creative public/private partnerships and incorporating environmentally sound and sustainable practices.

#### **Mission**

The Special Committee on Parks and Recreation Planning (SCPRP) mission is to present the community and Reston Association (RA) Board of Directors a set of priorities to achieve the Committee's vision for Reston, with RA taking the lead in defining and providing those parks and recreation facilities, programs and services valued by the community.

The Committee, in general, met on the third Monday of each month from September 2005 through June 2007. The Committee held one off-site meeting and hearing on the pool closure issue at Langston Hughes Middle School in order to accommodate the large crowd.

Member input was solicited and received through public meetings held by the committee as well as by member comments at the beginning of each meeting. The community input tended to focus on specific interests by the groups most involved or impacted by a particular recommendation. For example, tennis players came out to speak in favor of indoor tennis, the Tall Oaks and Shadowood pool neighbors rallied in support of keeping their neighborhood pools open, the Environmental Advisory Committee gave input on the recommendations that related to the environment. Little input was received that was not related to these stakeholder groups.

While some work was done on design concepts regarding site choice for a year-round tennis facility, the committee will leave the costing of the recommendations to the biennial budget process as the Board accepts or rejects various committee recommendations. The committee felt any further work in this direction would be premature.

The committee stopped short of any discussion of monitoring the implementation of the Master plan as it was felt that the newly established Parks and Planning Advisory Committee would be charged with this ongoing effort.

The committee worked diligently to develop consensus on the recommendations contained in this report and hopes that the hours of deliberation spent by its members on the various issues presented in this report will be helpful to the Board in its future decision-making. The committee would like to thank RA Parks and Recreation staff and the Tennis and Environmental Advisory Committees for their help in this process.

#### **4. Recommendations**

The Committee endorsed many of the recommendations from the PROS Plan. Notable exceptions are highlighted in the Executive Summary, and in more detail in the Action Plan Recommendations in the following section.

Committee comments and recommendations are provided for each of the areas from the Parks, Recreation and Open Space Plan grouped by the following core business areas: aquatics, camps, environmental resource management and education, facility provider and tennis. The PROS Plan recommendations are in the left column, the Committee's recommendation or comments are found in the right column.

Those items underlined indicate where the Committee departed from the recommendation of the PROS Plan.

Those items **bolded** indicate areas that require further study or deliberation by the Board of Directors and/or community.

Please note that some of the PROS Plan recommendations are repeated for clarity, as they applied to more than one core business area.

AQUATICS	
<p><b>Objective 1:</b> Create improved balance of facility types by closing or converting under-utilized facilities allowing re-allocation of resources to other priority initiatives that enhance year-round recreation opportunities.</p> <p>A. Establish a Closure Policy through Board resolution to support creating an appropriate balance of swimming pools based on capacity utilization, level of service standards, geographic distribution and cost recovery factors.</p> <ol style="list-style-type: none"> <li>1. Evaluate potential closure of pools that are below a threshold of 25% Capacity Utilization (2-year rolling average).</li> <li>2. Final evaluation process to include level of service based on proximity of other pools, cost recovery potential, conversion alternatives, and cost-benefit analysis based on expenditure dollars to upgrade versus ability to achieve Capacity Utilization goal.</li> <li>3. Based upon current evaluation of Reston’s pools below this threshold, close Shadowood and Tall Oaks pools and convert to other needed uses, subject to Fairfax County approvals.</li> <li>4. Establish neighborhood task forces at each to plan for replacement facilities/activities.</li> </ol>	<p><u>The Committee does not support the recommendation to close facilities, but did agree that a Capital Facility Evaluation Process be developed that ties a facility’s need for replacement with the budget process. Criteria may include: demographics, trends, age, costs, size of land bay, gaps in service, pedestrian access, parking and overall community need.</u></p> <p><u>The Committee does not support the recommendation to establish a closure policy, which precludes 1 – 4 below. The term closure gives the perception of a negatively driven process – taking things away – rather than a positive future oriented process which emphasizes maximizing recreational opportunity for all our members – fulfilling the original Reston goal of providing the fullest use of leisure time.</u></p> <p><u>The Committee voted, in separate motions, to keep both Tall Oaks and Shadowood Pools open. Major factors were site limitations for other uses as well as neighborhood interest in keeping the facilities as neighborhood based pools.</u></p>
<p><b>Objective 1:</b> Develop a series of signature recreation facilities that support modern recreation trends while leveraging equitable partnerships.</p> <p>A. Develop a feasibility study for an</p>	<p>The Committee supports this recommendation.</p> <p>The Committee supports this</p>

<p>indoor recreation center that can serve Reston Association members.</p> <ol style="list-style-type: none"> <li>1. The center should include gymnasium space, fitness, meeting and hospitality space, and potentially indoor aquatic and indoor tennis space.</li> <li>2. Consideration should be given for combining the proposed new Association headquarters and a recreation center.</li> <li>3. The evaluation of the center should be based on cost recovery capabilities and partnering potential. Analysis should determine if indoor aquatics and tennis space should be integrated or evaluated as stand alone centers.</li> </ol> <p>B. Depending on the outcome of the recreation center feasibility, perform a feasibility study for development of indoor aquatic center or centers.</p> <ol style="list-style-type: none"> <li>1. The evaluation of the center should be based on cost recovery capabilities, cost benefit of closing and/or converting existing outdoor swimming pools and partnering potential. Analysis should determine if indoor aquatics and tennis space should be integrated or evaluated as stand alone centers.</li> </ol> <p>C. As outdoor swimming pools are slated for upgrades as identified in the annual capital plan (including the Reserve Study), consider enhancements that would add value or create an opportunity to further expand capacity utilization. This could include:</p> <ol style="list-style-type: none"> <li>1. Therapy pool or additional features such as lazy river and play features.</li> <li>2. Upgrading existing productive pools in the system and integrate themes to create energy for increased usage.</li> </ol> <p><b>Goal 4:</b> Ensure financial sustainability for the Reston Parks and Recreation system through focused revenue generation and efficient management of resources, considering affordability and value of service</p>	<p>recommendation and 1 – 3 below, but in the context of addressing indoor tennis as RA's first indoor facility priority.</p> <p>This recommendation is currently under discussion by the Headquarters Search Committee.</p> <p>The Committee supports the recommendation for indoor aquatics, recognizing that Reston Community Center (RCC) has an interest in expanding, but has no property. The opportunity for a productive partnership with RA and one of its pools exists and capital may be available through RCC.</p> <p>The Committee supports this recommendation.</p> <p>Ridge Heights Pool is now heated and serves as a therapy pool. Another pool should be considered for heating in the 2008-09 budget process.</p> <p>The Committee supports pool upgrades but <u>does not support establishing themes.</u></p>
---	--



<p><b>From Swimming Pool Assessment – Appendix 2</b></p> <ul style="list-style-type: none"> <li>▪ Insure that adequate funds are programmed in the budget for planning, design and construction of renovations, recognizing this is above the replacement only funding prescribed in the reserve study.</li> <li>▪ Renovate/upgrade Dogwood pool in the next two or three years, taking advantage of the relatively large land bay on which the pool sits.</li> <li>▪ Renovate/upgrade Golf Course Island pool in 2010, or when appropriate based upon the reserve study and engineering inspections.</li> <li>▪ Have a registered engineer inspect each pool facility every four or five years to determine if the useful life prescribed in the reserve study is still applicable.</li> <li>▪ RA staff should continue involvement with national trade and industry groups to keep abreast of industry trends and changes.</li> </ul>	<p>The Committee supports this recommendation and this is incorporated in the development of the capital and operating budgets for aquatics.</p> <p>The Committee supports this recommendation and staff will be including planning and design funds in the 2009 budget.</p> <p>The Committee supports this recommendation and staff will include in the appropriate budget year for both planning and design and construction.</p> <p>The Committee supports this recommendation and staff will include this into the appropriate budget.</p> <p>The Committee supports this recommendation and staff will include this into the appropriate budget.</p>
---	---

CAMPS	
<p><b>Objective 2:</b> Strengthen the delivery of core programs for all ages in the program areas of environmental resource management and education, aquatics, tennis and camps.</p> <p>A. Ensure all age segments have adequate coverage throughout programs through increased coordination between programming staff.</p> <p>B. Participate with the COROL Group to prepare a Youth Services Strategic Plan.</p> <p>C. Establish annual evaluation process for programs with lifecycles in decline to determine appropriate strategies, including discontinuation, considering drop off in attendance, revenue, partnerships, volunteers and staff commitment.</p> <p>D. Ensure timely marketing and communications of programs and services including early promotion of Day Camps through a Camp Guide.</p> <p><b>Goal 4:</b> Ensure financial sustainability for the Reston Parks and Recreation system through focused revenue generation and efficient management of resources, considering affordability and value of services to members.</p> <p><b>Objective 1:</b> Establish cost recovery targets for revenue generating facilities and programs to offset operational costs.</p> <p>A. Prepare a cost of service analysis to understand actual cost recovery/subsidy</p>	<p>The Committee supports this recommendation. Preschool, teen, and adult programs offered in all program areas: aquatics, tennis, environmental education, and special events.</p> <p>Evaluate the effectiveness of the camp scholarship program with the goal to increase participation.</p> <p><u>The Committee does not support this recommendation.</u> As COROL is not the appropriate group, the plan should be developed by a Joint Committee for Recreation Planning with RCC/RA, Fairfax County PA&amp;DCRS, and RTC.</p> <p>The Committee supports this recommendation. All program areas conduct written surveys for each program to evaluate the process, program, suggestions, and future interest. Typically done in conjunction with biennial budget development. Again, a Joint Committee will be helpful here in sharing data across organizational lines, i.e. RCC/RA, Fairfax County P&amp;R, and RTC.</p> <p>All camp programs are advertised in the Spring edition of the A-Z guide which comes out in late January. This is being considered through the Communications Study commenced in 2007.</p> <p><b>The Committee has not determined if cost recovery targets should be implemented.</b> (See note on policy history on page i)</p>

<p>levels by program. To include overhead and capital.</p> <p>B. Update the pricing policy to reflect a philosophy of providing the appropriate level of cost recovery and revenue needed to create a quality experience and support operational costs.</p>	<p>Typically done in conjunction with biennial budget development, but do not have a policy as such. Program staff benchmark their fees to local competition. (See comment in Aquatics, Goal 4, Objective 1 on page7)</p>
---	---

**ENVIRONMENTAL RESOURCE MANAGEMENT AND EDUCATION**

**Goal 1:** Maintain a park and recreation system in Reston that enhances property values and meets the needs of members through safe, well maintained and updated park and recreation facilities, protection of open space and an intrinsic environmental ethic.

**Objective 1:** Support the community mandate for safe, well maintained and updated park and recreation facilities by employing effective capital improvement, maintenance and design management practices.

**Objective 2:** Continue and enhance the environmental ethic program within the Parks and Recreation Department that maximizes the efforts to sustain all elements of the environment in Reston to create a more livable community.

A. Establish management and operating practices that are environmentally, socially and economically sustainable for all lakes, parks and natural areas.

1. Create a cost analysis on the value of meeting the environmental standards.

2. Expand the use where appropriate on environmentally sustainable maintenance practices.

Use sustainable, low-impact design principles for new and upgraded facilities, using the LEED point system as a guideline, adjusted for site specifics.

The Committee supports all of the Environmental Resource Management and Education recommendations, except as noted.

Adopt an energy-saving policy, resulting in a conservation plan with a specific reduction target. Allocate funds for energy-saving alternatives that may cost more initially but that will save money over time (As an example, see plan developed by Northern Virginia Regional Park Authority.)

Increase staff time for invasive species removal and planting of native species, by adding additional seasonal staff and allocating more staff time for directing volunteers.

Provide adequate staffing to handle property violations in the natural areas, such as clearing, cutting, mowing and dumping of yard debris.

Establish recycling at all indoor and outdoor RA facilities.

Increase the frequency of trash pick-up and the number of trash cans; remove litter on pathways and streets.

<p>3. Continue to implement water quality improvements at all four lakes through effective lake and watershed management.</p> <p>4. Continue implementation of the Watershed Management Plan.</p> <p>5. Evaluate establishing a composting site in the parks for grass and leaves, working in conjunction with the Environmental Advisory Committee's efforts to reduce impacts on the open space properties.</p> <p>B. Continue Reston's comprehensive Urban Forestry Management Plan.</p> <p>1. Implement a process, working with VDOT and owners adjoining primary roadways, to reduce the leaning and overhanging trees along roads in residential areas.</p> <p>2. Document current standards and costs.</p> <p>3. Create views into facilities to enhance facility recognition and to increase security.</p> <p>C. Create and monitor performance measurements for best management practices in environmental areas.</p> <p>1. Establish a monitoring and reporting process requiring minimal resources to maintain.</p> <p>2. Performance standards should include costs of services provided, measurements for the respective services (i.e. number of linear feet of stream restored, number of hazardous trees removed/pruned.)</p> <p>3. Report annually on achievements in environmental practices.</p>	<p>Support the PROS report recommendation to continue to implement the watershed management plan.</p> <p>No feasible site has been identified and the Committee supports the EAC recommendation to establish a leaf pick-up program and to start with a pilot program to be put forward in the 2008 budget cycle.</p> <p>Continue to plant trees to replace those removed and ensure that the budget for tree replacement meets the need.</p> <p>This was begun in 2004 and completed in 2005. Border and foundation shrubs were renewal pruned with the intent to limit eventual growth in the future. <u>The Committee does not support fully opening all facilities to safety views.</u></p>
---	---

<p><b>Goal 3:</b> Reposition Reston as a progressive community through the delivery of enhanced recreation programs, facilities and services with focus on core businesses that meet the changing needs of members, while leveraging resources through equitable partnerships.</p> <p><b>Objective 1:</b> Develop a series of signature recreation facilities that support modern recreation trends while leveraging equitable partnerships.</p> <p><b>Objective 2:</b> Strengthen the delivery of core programs for all ages in the program areas of environmental resource management and education, aquatics, tennis and camps.</p>	<p>Make Nature House a “signature facility” with extended, year-round programming. Budget funds to develop a “green” resource collection (printed material, DVDs, kits, etc.) for RA member use.</p> <p>Do a feasibility study for purchase of Sunrise Valley Wetlands, a unique Reston habitat.</p> <p>Continue the commitment to resident outreach &amp; education on environmental issues, including an increase in interpretive trails and signage, and development of a Nature House resource collection.</p> <p>Increase advertising for environmental programs.</p>
--	--

<b>FACILITY PROVIDER</b>	
<p><b>Goal 1:</b> Maintain a park and recreation system in Reston that enhances property values and meets the needs of members through safe, well maintained and updated parks and recreation facilities, protection of open space and an intrinsic environmental ethic.</p> <p><b>Objective 1:</b> Support the community mandate for safe, well maintained and updated parks and recreation facilities by employing effective capital improvement, maintenance and design management practices.</p> <p>A. Establish a funding and implementation plan for capital improvements to existing facilities based on the priorities identified in the Capital Plan including the integration of the lifecycle improvements identified in the Reserve Study.</p> <p>1. Prioritize infrastructure improvements based on the priorities identified in the Facility Needs Assessment and incorporating the results of the Reserve Study.</p> <p>B. Formally document established frequency standards by park classification and facility/amenity for preventative and routine maintenance standards with performance measures to monitor and report success and support future funding requirements.</p> <p>1. Establish an activity based costing program to track costs by facility.</p> <p>C. Establish design principles for all new or renovated parks to maximize productivity, efficiency, revenue and enhanced image.</p> <p>1. Establish standards for materials and layouts considering life-cycle costs</p> <p>2. Create effective themes for parks and recreation facilities to maximize the value to the community and customized to specific neighborhoods.</p> <p>3. Develop an image plan for each parks and recreation facility that includes the effective use of signage, color scheme,</p>	<p>The Committee supports this objective and the following recommendations, except as where noted.</p> <p>Maintain the current number of outdoor, accessible basketball courts.</p> <p><u>The Committee does not support this recommendation as it is the Committee's belief that themes frequently become outdated.</u></p>

<p>lighting and plant materials.</p> <p>4. Develop a way-finding signage system in Reston to park facilities.</p> <p>D. Promote a safe experience for all park users.</p> <p>1. Continue partnering with the Fairfax County Police Department (FCPD) to promote and address safety concerns in all parks and trails including standards in safety and enforcement that both parties can work towards.</p> <p>2. Evaluate the Trailsafe program to determine its effectiveness.</p> <p>3. Review and update current park rules and regulations including bilingual signage.</p> <p>4. Install appropriate signage identifying expected behavior in parks.</p> <p>5. Add lighting to areas of the trail system and other park facilities that are secluded and out of view of residents. These efforts should focus on those facilities that are used at night.</p> <p><b>Goal 2:</b> Ensure proper allocation of parks and recreation facilities through established standards for capacity utilization and levels of service, ensuring strong accessibility, balanced against the long-term financial integrity of the Reston Association.</p> <p><b>Objective 1:</b> Create improved balance of facility types by closing or converting under-utilized facilities allowing re-allocation of resources to other priority initiatives that enhance year-round recreation opportunities.</p> <p>C. Create an appropriate balance of tot lot/playgrounds supported by Board policy through development of a Conversion/Re-allocation Model. Evaluation criteria should consider.</p> <p>1. Capacity utilization, level of service analysis, conversion alternatives, and cost-benefit analysis.</p> <p>2. Evaluate, subject to the Conversion/Re-allocation model, the</p>	<p>The Committee recommends international signs, where appropriate.</p> <p>The Committee recommends international signs, where appropriate.</p> <p>The former Facilities Advisory Committee developed a plan to add infill lighting within a ¼ mile radius of Village Centers. Funding has been proposed for the 2008-09 budgets.</p> <p>The Committee has not determined the benefits or validity of development of a reallocation model for playgrounds, as in 1 and 2 below.</p>
---	---

<p>installation of two, large destination playgrounds.</p> <p>D. Expand capacity of sports fields by adding lighting to appropriate competitive facilities and evaluating use of artificial turf.</p> <p>1. Re-evaluate the potential of installing lights at Browns Chapel Park to extend the use of and meet the needs of the sports leagues in Reston.</p> <p>2. Evaluate the cost benefit of installing artificial turf including identifying potential partners.</p> <p><b>Goal 3:</b> Reposition Reston as a progressive community through the delivery of enhanced recreation programs, facilities and services with focus on core businesses that meet the changing needs of members, while leveraging resources through equitable partnerships.</p> <p><b>Objective 1:</b> Develop a series of signature recreation facilities that support modern recreation trends while leveraging equitable partnerships.</p> <p>A. Develop a feasibility study for an indoor recreation center that can serve Reston Association members.</p> <p>1. The center should include gymnasium space, fitness, meeting and hospitality space, and potentially indoor aquatic and indoor tennis space.</p> <p>2. Consideration should be given for combining the proposed new Association headquarters and a recreation center.</p> <p>3. The evaluation of the center should be based on cost recovery capabilities and partnering potential. Analysis should determine if indoor aquatics and tennis space should be integrated or evaluated as stand alone centers.</p> <p>E. Evaluate participating in the development of a regional skateboard park that would be accessible to Reston members.</p>	<p>The Committee supports these recommendations, 1 and 2 below. With limited available land for additional facilities, maximizing the use of existing facilities is imperative.</p> <p>The Committee recommends the use of modern lighting to minimize the spillover into neighboring properties.</p> <p>Potential partners include RCC and Reston Soccer Association.</p> <p>The Committee supports this objective and the following recommendations, except as where noted.</p> <p>This recommendation is currently under discussion by the Headquarters Search Committee.</p>
--	--

<p>1. Meet with representatives of park and recreation agencies in Herndon and Fairfax County as well as the Reston Community Center and the Reston YMCA on a joint partnership for a skateboard easily accessible to Reston members.</p> <p>2. If feasible, seek an equitable partnership while considering liability impacts to the Reston Association.</p> <p>F. Considering the potential closure or conversion of tot-lots/playgrounds, develop two super tot-lots/playgrounds to expand the play experiences for youth that maximize opportunities for physical and social development.</p> <p><b>Goal 4:</b> Ensure financial sustainability for the Reston Parks and Recreation system through focused revenue generation and efficient management of resources, considering affordability and value of services to members.</p> <p>Objective 2: Create proactive partnerships to leverage capabilities and resources as it applies to the delivery of non-core and specialized programs, facilities and services.</p> <p>A. Initiate formal discussions with the Reston Community Center for development of Indoor Recreation, Aquatic and Tennis space. Opportunities to coordinate in the delivery of core programs for youth/teens and environmental programs should be identified. .</p> <p>B. Initiate formal discussions with Fairfax County, YMCA and/or RCC for development and operations of a Skate Park. Identification of equitable roles for each party will be required.</p>	<p>Currently on master plan for Lake Fairfax Park. Staff is assisting with County efforts to raise awareness of the continued need. Should be addressed by "Joint Committee". Any plans for Baron Cameron Park should include RA as key participant to coordinate planning between that park and Brown's Chapel Park.</p> <p><b>The Committee has not determined the benefits or validity of development of a reallocation model for playgrounds.</b></p> <p>The Committee generally supports the recommendation for indoor aquatics, recognizing that Reston Community Center (RCC) has an interest in expanding, but has no property. The opportunity for a productive partnership with RA and one of its pools exists and capital may be available through RCC.</p> <p>Currently on master plan for Lake Fairfax Park. Staff is assisting with County efforts to raise awareness of the continued need.</p>
---	--

<b>TENNIS</b>	
<p><b>Goal 2:</b> Ensure proper allocation of parks and recreation facilities through established standards for capacity utilization and levels of service, ensuring strong accessibility, balanced against the long-term financial integrity of the Reston Association.</p> <p><b>Objective 1:</b> Create improved balance of facility types by closing or converting under-utilized facilities allowing re-allocation of resources to other priority initiatives that enhance year-round recreation opportunities.</p> <p>B. Create an appropriate balance of outdoor tennis courts supported by Board policy through development of a Conversion/Re-allocation Model. The evaluation criteria should consider:</p> <ol style="list-style-type: none"> <li>1. Capacity utilization, level of service analysis, conversion alternatives, and cost-benefit analysis.</li> <li>2. Develop a court-monitoring program to evaluate seasonal, daily and hourly use of Reston’s courts to assist in capacity utilization determinations.</li> </ol> <p><b>Goal 3:</b> Reposition Reston as a progressive community through the delivery of enhanced recreation programs, facilities and services with focus on core businesses that meet the changing needs of members, while leveraging resources through equitable partnerships.</p> <p><b>Objective 1:</b> Develop a series of signature recreation facilities that support modern recreation trends while leveraging equitable partnerships.</p> <p>A. Develop a feasibility study for an indoor recreation center that can serve Reston Association members.</p>	<p><b>The Committee has not determined the benefits or validity of development of a reallocation model for tennis courts. Again, as a facility is due for major repair and or replacement, it should be evaluated carefully to maximize the benefit to the membership as a whole.</b></p> <p>See comment above.</p> <p>The Committee supports this recommendation.</p> <p>The Committee generally supports this recommendation and 1 – 3 below, but in the context of addressing indoor tennis as RA’s first indoor facility priority. The Committee, using a consultant, evaluated RA-owned sites for indoor tennis potential. The Committee recommends Brown’s Chapel as the best site, followed by the Lake Newport recreation Area softball field. The Committee recommends the Board of Directors move forward with a feasibility study on these two specific sites, followed by</p>

<p>1. The center should include gymnasium space, fitness, meeting and hospitality space, and potentially indoor aquatic and indoor tennis space.</p> <p>2. Consideration should be given for combining the proposed new Association headquarters and a recreation center.</p> <p>3. The evaluation of the center should be based on cost recovery capabilities and partnering potential. Analysis should determine if indoor aquatics and tennis space should be integrated or evaluated as stand alone centers.</p> <p>D. Depending on the outcome of the recreation center and indoor aquatic center evaluations, perform a feasibility study for an indoor tennis center.</p> <p>1. Center should include pro-shop, locker rooms, and meeting space.</p> <p>2. The evaluation of the center should be based on cost recovery capabilities, cost benefit of closing and/or converting existing outdoor pools and/or tennis courts and partnering potential.</p>	<p>a community-wide referendum to gain the support and authority from the membership to move forward.</p> <p>This recommendation is currently under discussion by the Headquarters Search Committee.</p>
---	--

<b>RECOMMENDATIONS THAT SUPPORT MULTIPLE AREAS</b>	
<p><b>Objective 2:</b> Strengthen the delivery of core programs for all ages in the program areas of environmental resource management and education, aquatics, tennis and camps.</p> <p>A. Ensure all age segments have adequate coverage throughout programs through increased coordination between programming staff.</p> <p>B. Participate with the COROL Group to prepare a Youth Services Strategic Plan.</p> <p>C. Establish annual evaluation process for programs with lifecycles in decline to determine appropriate strategies, including discontinuation, considering drop off in attendance, revenue, partnerships, volunteers and staff commitment.</p> <p>D. Ensure timely marketing and communications of programs and services including early promotion of Day Camps through a Camp Guide.</p> <p>E. Establish an annual special events program organized by lead and support roles to enhance the sense of community in Reston.</p> <p>1. Lead events should be focused on supporting core programs and facilities including:</p> <p>a. Family-based special events that celebrate parents playing with their children.</p> <p>b. Re-package select existing special events offered to tie into national program trends that include fitness, aquatics, outdoor recreation and tennis.</p> <p>2. Support roles should be identified in</p>	<p>The Committee supports this recommendation. Preschool, teen, and adult programs offered in all program areas: aquatics, tennis, environmental education, and special events. Indoor facilities would greatly enhance RA's ability to provide quality programming.</p> <p><u>The Committee does not support this recommendation.</u> As COROL is not the appropriate group, the plan should be developed by the Joint Committee for Recreation Planning with RCC/RA, Fairfax County PA&amp;DCRS, and RTC.</p> <p>The Committee supports this recommendation. All program areas conduct written surveys for each program to evaluate the process, program, suggestions, and future interest. Typically done in conjunction with biennial budget development.</p> <p>All camp programs are advertised in the Spring edition of the A-Z guide which comes out in late January. This is being considered through the Communications Study commenced in 2007.</p> <p>The Committee supports this recommendation and 1 and 2 below.</p>

<p>conjunction with the other lead groups in Reston and clearly defines the role and commitment of the Reston Association and ensures appropriate recognition.</p> <p><b>Goal 4:</b> Ensure financial sustainability for the Reston Parks and Recreation system through focused revenue generation and efficient management of resources, considering affordability and value of services to members.</p> <p><b>Objective 1:</b> Establish cost recovery targets for revenue generating facilities and programs to offset operational costs. .</p> <p>A. Prepare a cost of service analysis to understand actual cost recovery/subsidy levels by program. To include overhead and capital.</p> <p>B. Update the pricing policy to reflect a philosophy of providing the appropriate level of cost recovery and revenue needed to create a quality experience and support operational costs.</p> <p>C. Benchmark program fees to ensure rates are at or near market rates to remain competitive in the regional market, and to assist in cost recovery goals.</p> <p><b>Objective 2:</b> Create proactive partnerships to leverage capabilities and resources as it applies to the delivery of non-core and specialized programs, facilities and services.</p>	<p><b>The Committee has not determined if cost recovery targets should be implemented. The 1991 Board Policy decision to fund recreational programs including pools and tennis through the general assessment was a major policy shift from the past policy of totally user-funded recreation. The decision was made that these facilities and programs should be viewed as a service and not be revenue driven.</b></p> <p><b>Before setting new revenue targets, the Board needs to review and understand the history of the current policy and carefully review the implications of the revenue recovery strategy.</b></p> <p><b>By providing tangible recreational services residents now understand “what they get for their assessment”.</b></p> <p>Typically done in conjunction with biennial budget development, but do not have a policy as such.</p> <p>Typically done in conjunction with biennial budget development.</p> <p>The Committee supports this recommendation and A-C below.</p>
---	---

<p>A. Coordinate with the Chamber of Commerce and other organizations related to Special Events. The Reston Association should support these events with facilities and other available resources but insure recognition and adequate cost recovery, where appropriate.</p> <p>B. Develop a new partnership policy as it applies to public/public, public/not-for-profit and public/private partnerships.</p> <p>C. Establish a more formal relationship and equitable partnership with the Reston schools for recreation programming and facility usage.</p>	
---	--

## **5. Current Budget Recommendations**

Because 2007 is a budget development year for the biennial 2008-2009 budgets, the Committee has condensed from the recommendations above those that it believes should be strongly considered for funding in the upcoming budgets.

These recommendations are set out in priority order.

1. Designate all monies received in the new "transfer fee" to be earmarked by Board policy to meet future capital requirements for recreational assets for the benefit of the entire membership and not be diverted for ongoing operational expenses.
2. Provide adequate funding (approximately \$70,000 in capital budget) to improve Shadowood pool, including interior and exterior improvements.
3. Work with staff and consultants, if needed, to further identify and refine a site for indoor tennis based upon the Committee's recommendation that Brown's Chapel is the preferred site and the Lake Newport Recreation Area softball site is the secondary site.
4. Provide funding (approximately \$30,000) to conduct a community-wide referendum on indoor tennis based upon cost estimates derived from the evaluation of 2 above.
5. Provide funding (approximately \$20,000) to further evaluate, plan and possibly provide preliminary design of alternatives for an indoor tennis facility.
6. Provide funding (approximately \$7,000 for North Shore Pool) to create another heated, therapy-type pool.
7. Provide planning and design funds in the 2008-09 budget for Dogwood Pool renovations (\$40,000). Construction funds to be in the following biennial budget. This site lends itself to expansion and is the only pool west of Reston Parkway.
8. Provide preliminary funding to work with VDOT on pruning trees (some on RA property) that dramatically overhang residential streets, and are subject to blowing over.
9. Implement pilot leaf removal project, to be paid for by participating households.
10. Include funding for small-scale watershed management activities.

## **6. Items Requiring Further Discussion**

The items listed below are considered “open items”, or those that require further discussion either by the Board of Directors, the upcoming Parks and Planning Advisory Committee or both, with input from the community.

1. Establishing cost recovery targets for revenue generating facilities and programs to offset operating costs. This has been discussed by the Committee but no consensus was established. Examples include a cost recovery target of 50% for aquatics operations, 100% for camps operations etc.
2. Developing a reallocation model for facilities based upon utilization, costs and alternative facilities. This was suggested by the consultants for pools, tennis courts and playgrounds. The committee did not support this recommendation for pools, but was undecided with respect to tennis courts and playgrounds. *The Committee proposes that a new Capital Facility Evaluation Policy take the place of this.*

## **7. Maintaining Momentum**

As the Board of Directors considers the suite of recommendations put forth by the Committee, some consideration needs to be given to how the planning process begun in 2004 with the PROS Plan will continue into the future. Planning must result in action and keeping Reston vibrant regarding parks and recreation is an ongoing task.

One of the measures recently instituted is the creation of the Parks and Planning Advisory Committee, which will commence its work after the Special Committee process is completed. This new committee will be tasked with following the implementation of recommendations, as well as evaluating future needs for parks and recreation services in Reston. It is a task that should not be taken lightly.

One of the key elements of their work will be dealing with the aging infrastructure, and how best to accommodate new types of facilities in a system that is now at build out, at least in terms of land. The Special Committee and staff developed the following process – the Capital Facility Evaluation Process – for consideration by the Board of Directors. The Committee strongly recommends the Board adopt this, or a similar process, that codifies how the community will review facility needs in the future. Key to this process is the existing biennial budget review of the two and ten-year capital needs, and the elements identified in the 2005 Reserve Study. *It should be noted that the Reserve Study addresses one-for-one replacement of facilities and their components, and does not address improvements or recommendations to meet new code requirements such as Americans with Disabilities Act, environmental regulations, or simply facility enhancements.* The process is described below.

## **A. Proposed Capital Facility Evaluation Process**

In order to have a continual review process for updating or converting facilities an additional step to the budget would be created. As part of the biennial budget process the Parks and Planning Advisory Committee (PPC) would review the future capital expenditures in consultation with representatives of the Cluster & Condo, Seniors, Transportation, Tennis, Environmental and Fiscal committees.

The committee's task would be to review future facility expenditures and examine any change in use before money is budgeted or spent. The review would be for the budget three and four years in the future in order to put money in the budget the next two years for any planning, space or design related activities as well as community outreach efforts. They could recommend money for the budget for surveys or consultants to review options to the existing use.

It would review the Replacement Reserve Inventory and any update that staff has developed as part of our long range planning. Regular staff updates could include facility inspection results and revisions (i.e. replace sooner or later) to the Replacement Reserve Inventory based upon specific conditions of facilities or major components of facilities identified in the inventory.

A draft outline of the process and respective roles for committees, staff and the community follows.

	<b>2007 (Budget Year)</b>	<b>2008</b>	<b>2009 (Budget Year)</b>	<b>2010</b>	<b>2011 (Budget Year)</b>
Staff Activities	<ul style="list-style-type: none"> <li>Staff updates 10-year capital repair and replacement inventory</li> <li>Staff and Board begin to Develop the 2008-2009 biennial budget</li> </ul>	<ul style="list-style-type: none"> <li>Staff develops conceptual ideas for facility conversions and upgrades, as well as replacement, with associated budget level cost estimates.</li> </ul>	<ul style="list-style-type: none"> <li>Based upon community input and PPV recommendations, staff develops a specific cost proposal for budget consideration.</li> </ul>	<ul style="list-style-type: none"> <li>Staff implements, through capital budget, approved recommendations for planning, design, permitting and construction of approved replacement, conversion or upgrade.</li> </ul>	<ul style="list-style-type: none"> <li>Repeat previous budget year activities.</li> </ul>
	<ul style="list-style-type: none"> <li>Facility repair and replacement needs identified for 2010 and 2011 using 10-year capital plan and reserve study. Facilities identified as candidates for upgrading or conversion or replacement</li> </ul>	<ul style="list-style-type: none"> <li>Staff reviews opportunities and constraints of facility sites (utilities, zoning, topography, parking etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Repeat activities from 2007, budget year.</li> </ul>	<ul style="list-style-type: none"> <li>Staff reviews opportunities and constraints of facility sites (utilities, zoning, topography, parking etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Repeat previous budget year activities.</li> </ul>
Committee and Board Activities	<ul style="list-style-type: none"> <li>Parks and Planning Committee (PPC) reviews identified facilities to determine suitability to investigate further.</li> </ul>	<ul style="list-style-type: none"> <li>PPC develops survey and community input methods and commences gathering feedback from neighborhoods and community.</li> </ul>	<ul style="list-style-type: none"> <li>PPC presents, along with staff, recommendations for facility replacement, conversion or upgrade for funding consideration.</li> </ul>	<ul style="list-style-type: none"> <li>PPC develops survey and community input methods and commences gathering feedback from neighborhoods and community.</li> </ul>	
	<ul style="list-style-type: none"> <li>Other committees, as necessary, comment on facilities identified.</li> <li>PPC recommends funds for planning studies and community input.</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>	<ul style="list-style-type: none"> <li>PPC and others repeat activities from 2007, budget year regarding review of facilities, repair and replacement and reserve schedule.</li> </ul>		