



STATEMENT OF QUALIFICATIONS TO THE
**Chelan Douglas
Regional Port Authority**

TO PROVIDE A
**Regional Sports Complex
Feasibility Study**

BerryDunn

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Portland, ME 04102
207-541-2200

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Proposal Due Date:
February 23, 2023 before 1:00 PM

Table of Contents

- 1. Cover Letter1
- 2. Understanding of the Scope of Work.3
- 3. Project Approach5
- 4. Project Team15
- 5. Ability to Perform29
- 6. Applicable Experience31
- 7. References39

Appendix A: Sample Projects



1. Cover Letter



February 23, 2023

Chelan Douglas Regional Port Authority
Attn: Stacie de Mestre
1 Campbell Parkway, Suite A
East Wenatchee, WA 98802

Dear Stacie de Mestre and Members of the Selection Committee:

On behalf of Berry Dunn McNeil & Parker, LLC (BerryDunn), I would like to thank you for the opportunity to submit this statement of qualifications (SOQ) in response to the Chelan Douglas Regional Port Authority's (CDRPA) Request for Qualifications (RFQ) to develop a Sports Complex Feasibility Study. This proposal is a firm and irrevocable offer valid for 120 days following the SOQ due date of February 23, 2023. This project will give the CDRPA a better picture of community needs for recreational and tournament sports and how to operate a facility in a responsible manner.

Our primary office location for this project is:
4742 N 24th St.
Phoenix, AZ 85016

Additionally, BerryDunn has a robust remote team of professionals who work from anywhere. Our proposed project manager, Jeff Milkes, is based in Gresham, Oregon.

How Our Skill Sets Can Help You

We are confident that our team is best suited to assist the CDRPA with this feasibility study. We ask that you consider the following reasons why BerryDunn would be the ideal partner on this initiative:

We understand how to innovate within public-sector parameters because we have held similar positions. Each of our proposed team members has decades of experience working in local government park and recreation agencies. We leverage these experiences to provide best practices related to developing high-performance teams, delivering remarkable customer experiences, improving and maintaining level of service, and more.

We are an objective third party. BerryDunn is not a design firm, and we have no inherent benefit in making certain recommendations. Our feasibility studies are based on real-world experience and community and stakeholder engagement. We will not propose facility expansions or programs the community does not want and is not willing to fund.

We offer a proven approach. We will work closely with the CDRPA and the residents it serves to develop realistic recommendations and operational budgets for a sports complex. Our team will integrate information from previous planning efforts to help round out data from the engagement process and the market analysis.

BerryDunn is a leading consulting firm founded in 1974 with a specialized Parks, Recreation, Libraries Practice led by industry experts and former practitioners, who use their backgrounds to provide grounded and actionable recommendations to clients like the CDRPA. We have completed similar projects in Washington and throughout the United States.

This project will be managed by Jeff Milkes, MS, CPRP, who has over 38 years of experience managing parks and recreation facilities and consulting projects. Further, Pat O'Toole, our proposed engagement manager, has completed over 100 similar studies in his career. To provide detailed site analysis and conceptual costing for the facility, we have included Bernardo Wills Architects (BWA), a Spokane-based firm that has designed well-loved sports complexes and recreation facilities throughout the region. We have also included Water Technology, Inc. (WTI) to create site assessments, conceptual costing, and conceptual plans for the aquatics components.

As a principal in BerryDunn's Local Government Practice Group and chief operating officer of the Consulting Services Team, I am authorized to bind BerryDunn to the commitments made in the proposal, and I confirm the availability of key personnel. If you have any questions related to this proposal, please feel free to contact me using the information listed below.

Sincerely,



Chad Snow, PMP® | Principal

2211 Congress Street | Portland, ME 04102

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2. Understanding of the Scope of Work

CDRPA is an organization with the goal of enhancing the economic vitality of north central Washington. The CDRPA's service area includes the Wenatchee Valley, specifically Chelan and Douglas counties. In total, it serves about 124,000 residents, tackling projects that stimulate the regional economy and enhance the economic wellbeing of area residents.

This Regional Sports Complex Feasibility Study comes as a result of community engagement conducted during the *Wenatchee Valley Our Valley, Our Future Plan*. In that plan, members of the community indicated a need for a waterpark and a regional aquatics facility. They also indicated a need for a regional soccer complex and enhanced opportunities for sports within the valley.

As part of this plan, our team will conduct a needs assessment and market assessment to make recommendations concerning regional needs for a sports complex, operating recommendations, and where to build the facility if there is a need.

Our team will work closely with the CDRPA to assess the market and create a realistic assessment of the potential to build and operate a regional sports complex. We understand that the public will be able to vote on whether the project commences. Our team has worked with other organizations on similar studies which served to support ballot issues. We will help ensure that our recommendations are realistic and grounded in data. We will not make recommendations the public does not want and is not willing to fund.





3. Project Approach

3.1 Proposed Work Plan

Our goal is to make the Regional Sports Complex Feasibility Study process seamless and smooth for all stakeholders. On the following pages, we provide a narrative overview of our plan to complete the feasibility study. Our team prioritizes and takes pride in applying our understanding of parks and recreation planning and operating of similar facilities, along with applying community needs to our analyses, beyond what “looks good on paper.” For example, we understand that a feasibility study with clear, chartable goals and realistic cost and user estimates should be an invaluable tool for planning and budgeting purposes.

Phase 1: Initial Project Planning

1.1 Conduct an Initial Planning Call. We will conduct an initial project planning call and discovery session to identify stakeholder groups, project team members, project milestones, and expectations. We will discuss our proposed project schedule, project work plan, and roles and responsibilities. During this phase, we will request and review existing data, host an on-site project kickoff meeting, develop a Task Force comprised of key internal and external stakeholders, and develop a formal Project Work Plan and Schedule.

1.2 Develop the Project Work Plan and Schedule. BerryDunn will develop the Project Work Plan and Schedule, which will outline our

communication and scope; review a timeline to schedule project meetings; and identify stakeholder groups. In addition, the Project Work Plan will incorporate agreed-upon procedures between BerryDunn and CDRPA related to project control, including quality management and deliverable submission/acceptance management.

► **Deliverable 1: Project Work Plan and Schedule**

1.3 Review Existing Data. One of the most important elements of this process will be our team’s ability to gain a breadth of knowledge about plans, structure, operations, and systems, as well as staff and communities. To start the process, we will submit an information request to key stakeholders. Potential documents to review





include (but are not limited to):

- Wenatchee Valley: Our Valley, Our Future
- Relevant plans from Chelan County and Douglas County
- Relevant plans from municipalities within the CDRPA service area
- Previous community surveys
- Existing funding plans, budgets, and workplans

1.4 Facilitate a Kickoff Meeting. We will conduct a project kickoff meeting with the CDRPA project team and the Task Force that will serve as an opportunity to introduce our project team members, discuss goals, present our project approach and methodology, review the final schedule of key project dates, and answer questions.

Phase 2: Competitive Analysis

2.1 Conduct a SWOT Analysis. To develop short- and long-term strategies for the future planning of the complex and the provision of programs and services provided by the sports complex, we will conduct a strengths, weaknesses, opportunities, and threats (SWOT) analysis associated with the regional sports complex.

2.2 Assess Demographics and Population Projections. We will identify the constituency of the CDRPA service area through a Demographics Analysis and market profile,

utilizing all information available from previous planning efforts and gathered from the CDRPA, Chelan and Douglas Counties, the U.S. Census Bureau, Esri sources, and other national and local sources. We will work directly with your leadership to help document growth and redevelopment areas and land use changes.

A detailed Demographics Analysis based on service areas will outline trends and information that could affect the need for indoor and outdoor recreation programming. We will compare demographics with information from the Sports & Fitness Industry Association to help determine potential usage patterns and programming for the regional sports complex. We will analyze population growth, age distribution, residents with disabilities, and other factors that could influence need for a regional sports complex.

► Deliverable 2: Demographics Analysis

2.3 Identify and Assess Competitive Facilities. Our team will assemble data on existing public and private athletics and aquatics facilities in the Wenatchee Valley. We will evaluate levels of use, marketing and promotion efforts, and technical capabilities. Data will include, at a minimum:

- Description of facilities and amenities
- Current use/activities
- Current attendance/marketing efforts
- Political, structural, and organizational factors
- Operating costs, when available, and management and operational structures
- Economic impact on region and financial performance



BerryDunn team members will utilize analysis methods and research to examine similar providers in other communities in the CDRPA service area. We will examine and review the current services, participation levels, operation and structure, and identify opportunities for improvements and future needs.

This research includes types of amenities, fee structures, and any other operating data available. We will review, analyze, and report on the findings to help inform more accurate operations. We will utilize our information from relevant plans, and we will also reach out to alternative providers in the area.

Phase 3: Market Analysis

3.1 Prepare a Trends Analysis. A strategic trends analysis will consider demographic shifts and their impact on future regional sports and aquatics programs and provisions. This analysis will also identify interest and participation levels for a variety of activities, will assess how services are provided through both administrative and planning trends, and will evaluate national and regional trends. This process includes strategic analysis of local, state, and national best practices and what is new in the recreation field.

3.2 Prepare a Market Analysis to Assess Gaps, Collaborations, and Saturations. We recognize that background data and current usage cannot alone tell the full story of the needs or opportunities. For this study, we will utilize our nationwide parks and recreation experience to analyze and summarize potential market influences to identify gaps and collaborative opportunities for the CDRPA for short-term recommendations and long-term goals.

3.3 Identify Service Gaps. Using the results of the Market Analysis, our team will identify and prioritize the unmet needs and potential opportunities that may be fulfilled by a regional sports and aquatics complex. These gaps in service can further be identified and substantiated using the nexus of unmet need and high importance.

After collecting background information, we will schedule several opportunities for information gathering, conducting top-level staff interviews, administration and leadership interviews, and meeting with the defined stakeholders, as determined during kickoff (these groups may include, but will not be limited to, CDRPA employees, staff from Chelan and Douglas counties, representatives from swim teams, sports clubs or other relevant users, potential users of the complex, regional board members, etc.).

► *Deliverable 3: Market Analysis*

3.4 Rank and Prioritize Demand Opportunities. To develop a short-term and long-range strategy for the future planning of potential programs, services, activities, and events to be fulfilled by the sports complex, we will use a variety of tools and findings from previous tasks. These methodologies provide easily understood information that help to guide staff and officials in decision-making from this point forward. In addition, the decided-upon parameters become easily explainable to the public and can be used to provide presentations and justification as needed for development of the regional sports complex. We will also use these tools to

develop priorities for the complex’s service and program needs, along with recommendations on how different members of the partnership can contribute to the provision of services and programs.

3.5 Prepare an Assessment of Economic Impact. We will prepare a broad-based analysis of the economic impact and benefits of the proposed venue. Our team will analyze the following components:

- Any increase in direct operating expenditures of wages, services, and goods
- Any new employment generated
- Impact of ancillary expenditures by audiences attending events at the facility
- Estimated multiplier effect using regional estimators from state or federal sources
- Economic impact arising from capital costs – construction wages, services, and materials

Phase 4: Engagement

4.1 Create an Engagement Strategy. To determine potential gaps in regional sports and aquatics programs and services, we will engage

residents and other key stakeholders in the Feasibility Study process.

As we develop an Engagement Strategy with the CDRPA, we will discuss both virtual and in-person options, identify and describe methods of community involvement, identify key stakeholders, create a schedule for public input events and surveys, develop a schedule for the promotion and coordination of stakeholder input events, and identify specific stakeholder interview and focus group questions.

► **Deliverable 4: Engagement Strategy**

4.2 Facilitate Focus Groups. We will hold four focus groups with representatives from special interest groups, associations, and other service providers, open to the public at large. This method ensures a nucleus of participants with vested interest while also encouraging others to participate.

4.3 Develop a Project Website and Engagement Portal. We will work with the CDRPA project team and the Steering Committee to create a project-specific Social Pinpoint site

Idea Wall on Social Pinpoint website



“WE NEED TO CREATE A SYSTEMATIC APPROACH TO RESPOND TO RAPID CLIMATE CHANGE.”



that will keep the community informed of the project and provide citizens a means to share valuable input.

We will collaboratively determine which Social Pinpoint tools will best serve the desired outreach outcomes. We anticipate that the CDRPA will see value in utilizing Social Pinpoint's survey, mapping, forums, and ideas wall, and look forward to discussing and customizing the CDRPA website to reflect its needs and desires, goals and objectives, and community culture.

Note: Our team will plan to maintain the project website throughout the planning process in an effort to keep residents and staff up to date on project progress and promote any participatory events.

Phase 5: Site Analysis and Conceptual Plans

BerryDunn team members will work with BWA to assess up to three sites and provide recommendations and costs for developing a recreation and aquatics facility. The team will then develop, assess, and refine conceptual design options with associated cost estimates.

5.1 Conduct an Assessment of Current and Future Needs. We will collect and analyze information on usage, needs, desires, operations, maintenance, land use trends, and make recommendations. We will identify areas of service shortfalls and projected impact of future

trends. Our team will collect data on existing athletic fields and indoor facilities, and aquatic facilities. We will work directly with the project team using any inventory that may be available as a starting point. This analysis will consist of:

- A description of existing sports and aquatics facilities/structures and land associated with each
- A visual survey of:
 - Physical condition of the buildings, ballfields, site improvements/ infrastructure and other structures
 - Functional adequacy of the existing buildings
 - Current and future parking
 - Functional adequacy of the infrastructure
 - A land survey of the site
 - Evaluation of the adequacy of land

We will then create a GIS map of the data to prepare for analysis. Key issues regarding any of the assets from both staff and stakeholder perspectives will be noted.

5.2 Prepare Facility Building Criteria. Our team will evaluate the components and potential costs for building a new regional sports and aquatics complex. Analysis will focus on the building's design implications and conceptual costs associated with each design, along with existing and proposed amenities. We have strong experience in creating justifiable recommendations for these types of facilities and operations.

5.3 Prepare Facility Conceptual Designs. Our team will create options, programs, and capital costs for:

- Sports Complex and Aquatic Center
 - Baseball 4-Plex, Sport Courts, Turf Fields, etc.
 - Indoor Olympic Size Pool
 - Leisure and Therapy Pools – Indoor/Outdoor
- Year-Round Aquatic Center
 - Indoor Olympic Size Pool
 - Leisure and Therapy Pools – Indoor/Outdoor
- Outdoor Aquatic Center
 - Outdoor Olympic Size Pool
 - Leisure and Therapy Pools – Outdoor

It is clear that we need to consider and utilize what we have learned and allow for follow up public input from the community to verify that the program elements are appropriate. Our team will consider the following:

- Participatory activities to generate project input including:
 - Identification of potential costs of programming components
 - Activities that will assist in building consensus and determining program components and space allocation requirements that will best meet community needs
 - Priorities and phasing options
- Project capital budget
 - A capital model matrix will be prepared

based on the suggested conceptual building program to include:

- Construction budget based on the building program
 - Suggested fixture, furniture, and equipment budget
 - Site and utility development/improvement/restoration budget
 - Contingencies
 - Future phases
 - Alternatives
- Facility Concept Design
 - Up to three preliminary concepts
 - Final concept

► **Deliverable 5: Facility Concepts**

5.4 Identify Potential Sites for the Regional Sports Complex. Our team has experience in evaluating facility site locations to determine the most logical site for the success of the facility.

For this site analysis process, our team will:

- Identify, analyze, and evaluate up to three potential sites in terms of access, accommodations and compatibility with current and proposed uses
- Identify impacts on surrounding areas
- Assess potential phasing and components of new development
- Develop preliminary site preparation cost estimates for site work and utility infrastructure
- Prepare a scoring sheet with mutually agreed-upon weighting of criteria to determine the most beneficial site for the center to assist in defensible decision-making





5.5 Develop Recommended Program, Site, and Conceptual Drawings with Conceptual Cost Estimates. To develop a short-term and long-range strategy for the regional sports and aquatics complex, we will use a variety of tools and findings from previous tasks to develop priorities.

BWA and WTI will:

- Review and evaluate land/project site options to determine the sports complex and aquatics facility features and amenities based on site selection.
- Prepare conceptual design and site layout alternatives to include site work, sports complex/fields, parking, utilities, etc.
- Provide capital cost estimates for all design plans and alternatives for the proposed sports complex and at current facilities.
- Incorporate sound environmental design and eco-friendly practices for all facilities.
- Prepare a written summary describing design, costs, and justifications for decisions to be included in the overall report.

Phase 6: Financial Modeling

6.1 Develop a Financial Model. We will develop a detailed financial model of the operating revenues and expenses of facilities and programming associated with the sports complex based on market research results and the recommended rate models.

Once the recommendations for future usage are determined, we will conduct an

analysis of existing and potential marketing, budgets, financial resources, cost recovery, pricing methodology, and user fees for any recommended services and facilities.

We may suggest a focus on potential additional revenue generation to help cover operational and maintenance costs. We have effective methods for working with project representatives to determine which types of revenue generation will be most appropriate for operations of each option.

From this information, we will create a conceptual operating and maintenance budget and a financial pro-forma to detail the projected expenses, revenues, and cost recovery each year and for the next five years.

6.2 Develop Annual Operational Budget Projections. Based on all of the information gathered and provided, we will develop annual operational and maintenance budget projections to include all expenses and revenues associated with the facility. The projected operational and maintenance budgets will include (but will not be limited to) staffing levels, benefits, commodities, contractual services, and utilities, taking into account hours of operation and other key operating assumptions.

Revenue opportunities may include pricing strategies, rentals, concessions, team registration fees, program fees, merchandising, events, partnerships, sponsorships, cost recovery, and desired subsidy levels.

Fee structures will be based on the identified fees from daily use, rentals, and other factors determined during the comparative analysis. Revenue is estimated taking recommended fee schedules into account.

6.3 Create a Projected Pro-Forma. Our team will create a five-year pro-forma projecting the expenses, revenues, and cost recovery anticipated over the next five years of operating each option for the sports facility. The pro-forma will be based on the operational budget projections as well as all the information provided by the CDRPA. These figures will project increases in participation as well as estimated inflationary costs and/or price changes.

6.4 Prepare an Operations Assessment. We will assess the general organizational performance of the regional sports and aquatics complex to look for potential efficiencies, including an analysis of current policies, procedures, processes, and existing business planning efforts. We will also analyze available previous planning efforts, historical perspective of athletic facilities in the community, customer satisfaction, retention, and other performance indicators.

► **Deliverable 6: Operations Assessment**

Phase 7: Draft and Final Study, Presentations, and Deliverables

7.1 Present Findings and Conduct a Visioning Workshop. We will compile findings from Phases 1-6 and will prepare a summary of findings for staff and decision makers to validate their accuracy. During this stage, we will confirm that all information identified and collected thus far is correct and ask all stakeholders to share any additional issues or opportunities for consideration as we prepare to move forward into analysis and recommendations.

Following our review of the findings, we will facilitate a Visioning Workshop that will analyze all findings, including operational feasibility, political or historical constraints, and any other

potential challenges. We will also identify opportunities for implementation steps, work plans, and funding implications.

This Workshop will help provide an articulated guiding vision for the recreation center and other site amenities, goals, desired outcomes, and standards identified to direct policy and management structure.

► **Deliverable 7: Findings and Visioning Workshop**

7.2 Develop Recommendations, Implementation Strategies, and Draft Plan.

After validating the Findings and conducting the Visioning Workshop, our team will work to draft an easily understandable feasibility study report with a minimum of two recommended approaches and supporting analysis for developing and operating a sports complex at the proposed location.

Draft Feasibility Study presentations will be presented at a second public meeting with the Steering Committee. Revisions, additional input, and recommendations will be incorporated into the final report.

7.3 Prepare a Draft Feasibility Study. We will submit the Draft Feasibility Study for preliminary review, and all comments will be incorporated into the Final Feasibility Study. After the review, we will assist in guiding the study through any desired formal adoption process, including a meeting to present the Draft Feasibility Study and/or for adoption of the final study.

► **Deliverable 8: Draft Feasibility Study**

7.4 Finalize the Feasibility Study. After implementing edits and submitting to the CDRPA for review after our presentation, we will develop a Final Regional Sports Complex Feasibility Study. The final study will be placed on the CDRPA's website for public access.

► **Deliverable 9: Final Regional Sports Complex Feasibility Study**

3.2 Timeline

Table 1 below outlines our proposed schedule for this project. We understand the CDRPA would like this project to be completed by January 10, 2024.

Table 1: Proposed Project Timeline

Tasks	A	M	J	J	A	S	O	N	D	J
Phase 1: Initial Project Planning										
Phase 2: Competitive Analysis										
Phase 3: Market Analysis										
Phase 4: Engagement										
Phase 5: Site Analysis and Conceptual Plans										
Phase 6: Financial Modeling										
Phase 7: Draft and Final Study, Presentations, and Deliverables										





4. Project Team

4.1 Introducing BerryDunn

BerryDunn is an independent management and consulting firm with a Consulting Services Team dedicated to serving state, local, and quasi-governmental agencies. We are a Limited Liability Company (LLC) formed in 1974 with 54 principals and 29 owners, each holding equal share of the firm's ownership. We have experienced sustained growth throughout our 49-year history, and began providing consulting services in 1986.

BerryDunn's Parks, Recreation, Libraries Practice

provides feasibility studies, financial analysis, programming analysis, strategic and master planning, change management, and service quality assessments. Our team leverages this experience to help municipal, regional, and county parks and recreation departments achieve their management and planning goals.

All of our Parks, Recreation, Libraries consultants are former industry practitioners and seasoned advisors. We apply that experience directly to all our consulting services and leverage this experience to help municipal and county parks and recreation departments achieve their management and planning goals.

Collectively, our 24-member Parks, Recreation, Libraries team has completed over 625 parks, recreation, and open space planning projects, working with local, state, and national government agencies, as well as with private sector organizations. Your BerryDunn project team consists of professionals with many years of experience operating the assets you manage.

All of our client engagements are defined by supporting our clients' vision, focus, and continuous improvement by looking beyond the industry. We strive to help ensure quality by understanding your expectations up front, developing a reasonable and achievable project approach, gaining concurrence on project tasks and timing, and using appropriate staff for each engagement.



COMPANY NAME:
Berry Dunn McNeil &
Parker, LLC (BerryDunn)

FOUNDED:
1974

HEADQUARTERS
2211 Congress Street
Portland, ME 04102
207-541-2200

INCORPORATED:
Maine

LOCATIONS:
Maine
Massachusetts
New Hampshire
Connecticut
West Virginia
Arizona
Puerto Rico

BUSINESS TYPE:
Limited Liability Company

EMPLOYEES:
800+ nationwide

**AUTHORIZED
NEGOTIATOR:**
Chad Snow, Principal
2211 Congress Street
Portland, ME 04102
207-541-2294
csnow@berrydunn.com

Our Subconsultant Partners

Introducing BWA's Landscape Architects



The Landscape Architecture Staff of BWA

Bernardo|Wills Architects (BWA) was formed in 1991 in Spokane, Washington, and is led by principals Gary Bernardo, AIA, Robert Pace, AIA, and Dell Hatch, ASLA. BWA is a multi-disciplinary design firm committed to providing a full range of professional, in-house design services. Our team of landscape architects, architects, planners, and interior designers are dedicated to creating exceptional places and projects for our clients. Our goal is to enrich the aesthetics, sustainability, and function of the projects we design.

Our staff of professionally licensed landscape architects has served public works and private sector clients in the Pacific Northwest for over 25 years. Our deep and unwavering commitment to our clients' needs inspires us to create landscapes that embody their vision.

Project types we excel at include master planning, parks and recreation, trail design, streetscapes, plazas, sports facilities, university campuses, and architectural landscapes that contribute to a 'Sense of Place' within its context or community. BWA specializes in a diversity of design experience that includes an extensive list of park and recreational projects, along with other relevant project experience that range from large multi-functional sites to smaller commercial landscape projects.

Bernardo|Wills Architects PC

153 South Jefferson Street
Spokane, WA 99201
509.838.4511
bwa@bwarch.com
www.bernardowills.com

BWA Landscape Architecture

Harnessing the beauty and vitality of nature, our skilled landscape architects and planners create settings that enrich the human experience. With over 100 years of combined experience, BWA's landscape architects strive to make compelling places emerge out of respect for the nature, history, culture, and use of a site. Our projects—many of which are for public entities—help define a community's character. Our designs feature artistic layouts and creative combinations of plantings and hardscapes to craft distinctive spaces that engage the senses and offer captivating outdoor experiences. Our deep and unwavering commitment to our clients' needs inspires us to create landscapes that embody their vision.

Our approach to public participation ensures that the diverse constituencies are recognized and integrated into the planning process, which in turn fosters public ownership—essential to plan adoption and implementation. Our outreach and facilitation methods allow us to effectively incorporate the needs of residents and key stakeholders, generate more responsive plans, and help build a sense of stewardship. From face-to-face outreach, such as neighborhood workshops, design charrettes, and interviews, to use of interactive websites and multimedia, our outreach tools and facilitation will improve the planning process significantly to enable success beyond construction to management and public use.

Landscape Architecture Specialties

Master Planning/Visioning
Parks and Recreation Design
Multimodal Trail Design
Playground and Splashpad Design
Urban Design and Placemaking/Public Spaces
Public Participation and Design Charettes
Low-Impact Design
Gateway Features
Landscape Planting Design
Irrigation Design
Sportsfields, Tracks, and Sports Complex Designs
Campground Design
Professional Concept Drawings/Graphics

WATER TECHNOLOGY, INC



Firm Overview

The WTI team is a highly qualified group of individuals comprised of creative architects, landscape architects, engineers, designers, business developers and administrators, all with a passion for aquatics. Together, we combine our talents to develop original, aquatic facilities from concept to reality. In addition, WTI maintains solid relationships with other consultants and contractors and continues to set the standards in the aquatic industry across the United States and around the world. WTI has completed hundreds of successful projects for school districts, swim clubs, and competitive venues. We understand the importance of providing programmable space, fast water, and clean air for swimmers and spectators.

PHILOSOPHY

Water Technology, Inc.'s (WTI) creative energy and passion embraces the philosophy that aquatic recreation completes campuses and makes them a better place to live.

COMPANY DETAILS

- Established in 1983
- Largest Aquatic Design Firm in North America, Staff of 60+
- Quality Control Implementation
- Collaborative Team Process
- International Portfolio
- Specialized Aquatic Professionals on Staff:
 - Executive Team (5)
 - Project Development (5)
 - Architects (5)
 - Landscape Architects (2)
 - Engineers (16)
 - - Civil (2), Mechanical (13), Structural (1)
 - Artistic / Creative Design (4)
 - Site Planners / Designers (4)
 - Technical Designers (8)
 - Mechanical Designers (8)
 - Project Managers (14)
 - Administrative (9)

WTI ADVANTAGES

- Solution driven planning and philosophy
- Two-way sharing process between WTI and client
- Forward-looking designs that support inevitable growth within school districts
- 150+ AQUATIC Projects Per Year
- Historical database of cost estimates and realistic timelines

EXTENSIVE PORTFOLIO OF PROJECTS OF VARYING VENUES

- Competition Pools
- Faith Based Community Centers
- Water Playgrounds
- Public Facilities
- Therapy and Wellness Pools
- Schools and Universities
- Resorts & Hotel Pools
- Waterparks

Locations

HEADQUARTERS

100 Park Avenue
Beaver Dam, WI 53916
T. 920.887.7375

TEXAS

6636 N Riverside Dr.,
Ste. 500B
Fort Worth, TX 76137
T. 682.708.7007

WWW.WTIWORLD.COM



WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

4.2 Project Team Overview

Our team members bring valuable perspectives from their experiences leading parks and recreation agencies, as well as supporting agencies through feasibility studies, needs assessments, cost recovery, strategic planning, and master planning projects. The following table illustrates our team organization and leadership.



Firm Name	Address	Website
BerryDunn	4742 N 24th St. Phoenix, AZ 85016	www.berrydunn.com
BWA	153 S. Jefferson St. Spokane, WA 99201	www.bernardowills.com
WTI	100 Park Ave. Beaver Dam, WI 53916	www.watertechnologyinc.com

4.3 Roles, Responsibilities, and Qualifications



Jeff Milkes, MS, CPRP

Project Manager - (720) 788-3558 | jeffrey.milkes@berrydunn.com

As **project manager**, Jeff Milkes will serve as the CDRPA's primary point of contact. He will organize and direct all aspects of the project.

Jeff is a senior consultant with BerryDunn and a successful parks and recreation professional with over 35 years of progressively responsible experience with municipalities, special districts, and military recreation organizations. His work has focused on leadership development, performance management, non-traditional financing opportunities, and the provision of athletic and special events. Jeff brings with him extensive experience managing aquatic and recreation facilities, sports and fitness programs, and park maintenance. He is passionate about developing community offerings with a high level of creativity and imagination.



Pat O'Toole

Engagement Manager - (303) 345-1804 | pat.otoole@berrydunn.com

As **engagement manager**, Pat O'Toole will be oversee the project including quality control.

Pat is a manager for BerryDunn's Parks, Recreation, Libraries Practice. He brings over 40 years of management planning for parks and recreation agencies in a management role and as a consultant. He worked for many years as a principal for Leon Younger and PROS. Pat also has previous management experience as both a director and an assistant director for several progressive agencies in four different states. He brings to BerryDunn extensive expertise in planning, needs assessments, operations, budgeting, pro formas, cost recovery and activity-based costing, funding sources, customer service, partnerships, efficiencies, public process, and all other facets of park and recreation agency management. He is skilled at leading forward-focused projects and teams, specifically related to creating vision and implementation.



Tom Diehl, MS, CPRP

Subject Matter Expert - (804) 833-6994 | tom.diehl@berrydunn.com

As **subject matter** expert, Tom Diehl will assist with various parts of the project.

Tom is a manager in BerryDunn and a Recreation and Athletics Management Professional with 35 years of experience at both public and private institutions. Tom has concentrated on program and facility enhancement, and his expertise includes strategic and master planning, feasibility studies, capital and operational planning, budgeting, resource management, procurement/contract administration, equipment specifications, construction management and historical renovations. He has extensive experience with recreation and athletics programming, community relations, and special events management. He has successfully overseen capital projects valued up to \$60 million.

Sub-consultants



Dell Hatch, ASLA

BWA Architects - (509) 838-4511 | dhatch@bernardowills.com

Dell Hatch, ASLA, has over 30 years of regional planning experience and will be leading the landscape design and coordination for City of Sandpoint's Parks and Recreation Master Plan. Dell is a landscape architect and Principal with Bernardo|Wills Architects and has completed dozens of master planning projects for city, state, and county Parks and Recreation departments in Idaho and Washington. He regularly participates in public participation and stakeholder input meetings associated with his work and, as a professional illustrator, he routinely augments the communication and understanding of design ideas through his exceptional graphic presentations.



Bill LaRue, ASLA

BWA Architects - (509) 838-4511 | blarue@bernardowills.com

Bill is an Associate with BWA and has over 25 years of experience. He has a diverse site planning and design background for community recreation projects in Eastern Washington, North Idaho, and Florida. His expertise includes facility programming and scheduling analysis, product research for recommendation and selection, discipline coordination and project management. Bill excels at production of presentation drawings, contract documents including, layout, mass grading, and grading and construction details. By clearly communicating design concepts in client and public participation presentations, he helps achieve understanding and buy-in.



Ryan Nachreiner

WTI - (920) 887-7375 | rnahreiner@watertechhologyinc.com

Ryan joined Water Technology, Inc. in January of 2011 after serving in a variety of aquatic industry roles, including pool service technician, equipment and materials distribution representative, and operations consultant with a waterpark equipment and chemical supplier. Ryan has conducted numerous seminars on issues of waterpark operation, safety, design, chemical balance and automation, program development and risk management. Extensive hands-on experience troubleshooting countless facilities enables him to provide a realistic and broad perspective on aquatic operations, systems and programming. As a NSPF® Instructor for over seven years, Ryan has trained and certified hundreds of aquatic professionals.



Steve Crocker, PE

WTI - (920) 887-7375 | scrocker@watertechnologyinc.com

As principal, Steve works closely with owners and coaches to understand how a facility will be used on a day-to-day basis for training, instruction and recreation to design world-class aquatic facilities. He is a licensed Professional Engineer in nine states and is able to lead a project from the initial programming and planning, through construction and operations start-up.

4.4 Resumes



JEFFREY MILKES, MS, CPRP

Senior Consultant

EDUCATION:

M.S., Recreation and Resource Development, Texas A&M University, 1987

B.S., Recreation & Park Management, University of Oregon 1985

CERTIFICATIONS

Certified Park & Recreation Professional (CPRP), National Recreation and Park Association

Graduate, Parks & Recreation Director's School, National Executive Leadership School & Supervisors Management School, National Recreation & Parks Association

Numerous presentations at NRPA Conference, Oregon Recreation and Parks Association, Washington Recreation and Parks Association, and the International Livable Cities Conference

Medal for Superior Civilian Service and the Commander's Award for Civilian Service, US Army

Jeff Milkes is a Senior Consultant for BerryDunn and is a successful parks and recreation professional with over 35 years of progressively responsible experience with municipalities, special districts, and military recreation organizations. His work has focused on long-term strategic planning, development, performance management, non-traditional financing opportunities, and the provision of athletic and special events. Jeff brings with him extensive experience managing aquatic and recreation facilities, sports and fitness programs, and park maintenance. He is passionate about developing community offerings with a high level of creativity and imagination.

During his long and successful career, Jeff has served in a variety of capacities in the parks & recreation field. He worked his way up from Recreation Coordinator, Sports Director, Community Center Manager, Aquatics Facility Manager, Recreation and Parks Manager to Director of Parks & Recreation. He has delivered recreation services in small, mid-sized and large communities in Oregon and California. Jeff's professional view of the field and judgement are often seen through the unique lens of an individual who has spent over fifteen years working overseas, supporting our active duty military and their family members. He served as a Supervisory Recreation Specialist, Athletic Director and finally as Chief of Community Recreation, working on both Army and Navy bases in Germany, Korea, Guam, and Spain. Jeff earned numerous awards and medals for his service.

BerryDunn, Senior Consultant, 2022-Present

GreenPlay, LLC, Project Manager/Consultant, 2019-2021 (Merged with BerryDunn in January 2022)

Director, Parks & Recreation: City of Cupertino, California

Southeast Services Manager: Portland, Oregon Parks & Recreation

Chief, Community Recreation Division: Dept. of Army, Baumholder, Germany

Recreation and Aquatics Manager: North Clackamas Parks Rec. District, Milwaukie, OR

Supervisory Recreation Specialist: US Army & US Navy, Rota, Spain, Dededo, Guam, Taegu, Korea and Stuttgart, Germany

REPRESENTATIVE PROJECT EXPERIENCE:

Canby, OR – Parks and Recreation Master Plan

Fountain Hills, AZ – Community Services Parks, Trails and Recreation Master Plan

Greater Vallejo Recreation District, CA – 10-Year Master Plan

Kirkland, WA – Parks and Recreation Master Plan

Montebello, CA – Park Facilities Master Plan

Moses Lake, WA – Parks Master Plan

Newport, OR – Recreation Business Plan

Perris, CA – Parks and Recreation Master Plan

Umatilla, OR – Park Master Plan

Windsor, CO – Impact Fee Methodology Study

Winnemucca, NV – Aquatic Center Feasibility Study





PAT O'TOOLE

Manager

EDUCATION

Bachelor of Science in Recreation Administration, Kansas State University, 1978

NRPA Pacific Revenue Sources Management School, 1986-1989

NRPA Revenue Sources Management School, Board of Regents, 1993-1995

PROFESSIONAL AFFILIATIONS

Member of National Recreation and Park Association, 1979-Present

Certified Leisure Professional, 1979-1994

Named to Outstanding Young Men of America, 1985

National Register's Who's Who in Executives and Professionals, 2006, 2007

Member of Indiana Park & Recreation Association, 1992-2002

Member of Ohio Park and Recreation Association, 1989-1992; Board of Trustees, 1991-1992

Member of Missouri Park and Recreation Association, 1985, 1986, 2000-2002

Member of Kansas Recreation and Park Assoc., 1977-1984, 2001, 2002

Pat O'Toole is a Manager for BerryDunn's Parks, Recreation, Libraries Practice. He brings over 40 years of management planning for parks and recreation agencies in a management role and as a consultant. He worked for many years as a Principal for Leon Younger and PROS. Pat also has previous management experience as both a director and an assistant director for several progressive agencies in four different states. He brings to BerryDunn extensive expertise in planning, needs assessments, operations, budgeting, pro formas, cost recovery and activity-based costing, funding sources, customer service, partnerships, efficiencies, public process, and all other facets of park and recreation agency management. He is skilled at leading forward-focused projects and teams, specifically related to creating vision and implementation.

CURRENT/PRIOR POSITION SUMMARY

BerryDunn, Manager: 2022 - Present

GreenPlay LLC, Principal, 2003 - 2021 (Merged with BerryDunn in January 2022)

OATS, LLC, President, 2002 - 2008

Leon Younger & PROS, Principal, 1995 - 2002

Public Parks and Recreation Administration from 1979-1995:

Indy Parks & Recreation, Indianapolis, IN – Assistant Director 1992-1995

Lake Metroparks, Cleveland, OH – Assistant Director 1988-1992

Jackson County Parks & Recreation, Kansas City, MO – Asst. Director 1984-1988

Kingman Recreation Commission, Kingman, KS – Director 1979-1984

REPRESENTATIVE PROJECT EXPERIENCE

Pat has worked on over 300 projects in 46 states since 1995.

- Bismarck Parks and Recreation District, ND – Indoor Recreation Needs Assessment and Indoor Sports Complex Feasibility Study
- Fargo, ND – Indoor Recreation Complex Feasibility Study
- Moorhead, MN – Sports Facilities Master Plan
- Ada, OK – Sports Complex Feasibility Study
- Cedar Rapids, IA – Indoor Recreation Center Feasibility Study
- Clive, IA – Recreation Center Needs Assessment and Program Plan
- Glendale Heights, IL – Sports Hub and Aquatics Center Feasibility Study
- Lawrence, KS PLAY - Sports Complex Feasibility Study
- Las Cruces, NM – Aquatic Center Renovation Feasibility Study
- Milwaukee County, WI – Aquatic Center Renovation Study
- Oklahoma City, OK – Aquatic Strategic and Marketing Plan
- Redmond Recreation & Parks District, OR – Recreation Center Feasibility Study
- Spearfish, SD – Sports Complex Feasibility Study
- Walnut, CA – Walnut Ranch Park Expansion Project
- Winter Park, FL – Community Center Feasibility Study



TOM DIEHL, MS, CPRP

Manager

EDUCATION

Master of Science, Syracuse University, August 1990

Bachelor of Science, Syracuse University, December 1982

PROFESSIONAL AFFILIATIONS AND DEVELOPMENT

Long-time NIRSA and NRPA member

The Grace E. Harris Leadership Institute VCU Leadership Development - October 2013

NIRSA School of Recreational Sports Management - June 1997

Has been CPR/First Aid/AED certified, Certified Pool Operator, Certified Emergency Shelter Operator

Active Shooter Training

Cemetery Superintendent

AREAS OF EXPERTISE

- Master/Strategic Planning & Needs Assessments
- Feasibility Studies & Operational Programming
- Pricing Philosophy
- Organizational Structuring
- Alternative Funding & Partnerships
- Business Planning
- Policy Development

Tom Diehl is a Manager with BerryDunn and a Recreation and Athletics Management Professional with 35 years of experience at both public and private institutions. Tom has concentrated on program and facility enhancement, and his expertise includes strategic and master planning, feasibility studies, capital and operational planning, budgeting, resource management, procurement/contract administration, equipment specifications, construction management and historical renovations. He has extensive experience with recreation and athletics programming, community relations, and special events management. He has successfully overseen capital projects valued up to \$60 million.

CURRENT/PRIOR POSITION SUMMARY

BerryDunn, Manager: 2022 - Present

GreenPlay LLC, Principal: 2015 - 2021 (Merged with BerryDunn in January 2022)

Director and Associate Director of Recreational Sports at Virginia Commonwealth University

Assistant Athletic Director for Facilities at Marist College

Intramural Director, Facility Director, HPE Instructor and Lacrosse Coach at Le Moyne College

Played Division I Lacrosse at Syracuse University

13 years of experience coaching at the university level, high school coaching experience and experience coaching almost all sports at various youth levels

REPRESENTATIVE PROJECTS

86 projects, 21 states

25 Comprehensive Recreation and Open Spaces Strategic Master Plans

20 Feasibility Studies

9 Conceptual Park Master Plans

7 Needs Assessments

5 Operation and Maintenance Total Cost of Ownership Analysis

4 Sports Tourism/Economic Impact Studies

4 Organizational Analysis Studies

3 Land Preservation, Parks, and Recreation Plan

3 Athletic Fields Studies

3 Cost Recovery Studies

2 ADA Transition Plans

- Albany, NY – Recreation Center Feasibility Study
- Brookline, MA – Athletic Facilities Master Plan
- Colchester, VT – Needs Assessment and Master Plan
- College Park, MD – Duvall Field Visioning and Master Plan
- Grover Beach, CA – Senior Center Needs Assessment and Feasibility Study
- Pleasant Valley Recreation & Parks District, CA – Senior & Community Recreation Facilities Needs Assessment
- Redmond Recreation & Parks District, OR – Recreation Center Feasibility Study
- Sandpoint, ID – Parks, Recreation and Open Space Master Plan
- Umatilla, OR – Parks Master Plan
- Walnut, CA – Walnut Ranch Park Expansion Project
- Waukesha, WI – Needs Assessment for CAPRA accreditation

Dell Hatch, ASLA **BWA Principal | Lead Landscape Architect**

Dell Hatch, ASLA, has over 30 years of regional planning experience and will be leading the landscape design and coordination for City of Sandpoint's Parks and Recreation Master Plan. Dell is a landscape architect and Principal with Bernardo|Wills Architects and has completed dozens of master planning projects for city, state, and county Parks and Recreation departments in Idaho and Washington. He regularly participates in public participation and stakeholder input meetings associated with his work and, as a professional illustrator, he routinely augments the communication and understanding of design ideas through his exceptional graphic presentations. Relevant experience includes numerous Idaho State Parks and Recreation projects, as well as public engagement and planning/design for McEuen Park and the Four Corners/BLM Recreation Corridor in Coeur d'Alene. Dell also performed Master Planning for four parks and recreation projects in Moscow, Idaho.



Education

Bachelor of Landscape Architecture, University of Idaho

Credentials

Licensed Landscape Architect: ID | WA | AZ | NV

Affiliations

Member, American Society of Landscape Architects

Select Relevant Project Experience

- McEuen Park Redevelopment, City of Coeur d'Alene, ID
- Four Corners/Bureau of Land Management Corridor Master Plan, City of Coeur d'Alene, ID
- Warm Springs Community Park Master Plan, City of Boise, ID
- Moscow Parks and Recreation Master Planning
 - o Lola Clyde Park
 - o Milton Arthur Park
 - o Indian Hills Park
 - o Itani Park
 - o Harvest Park – Edible Food Forest
- Milton Arthur Park Master Plan, City of Moscow, ID
- Strategic Park Plan, City of Hayden, ID
- Travers Ball Field Complex, City of Sandpoint, ID
- Riverfront Park North Bank Playground Project – Riverfront Park Redevelopment Program, City of Spokane, WA
- Bosch Lot Recreational Amenities and Scope Development of Preferred Alternatives, City of Spokane, WA
- Edwidge Woldson Park Master Plan, Spokane, WA
- Glover Field Interurban Trail Alignment, City of Spokane, WA
- Appleway Trail – Sullivan to Corbin, City of Spokane Valley, WA
- Appleway Trail Landscape Improvements – University to Evergreen, City of Spokane Valley, WA
- Spokane Valley Park/Library Master Plan, City of Spokane Valley, WA
- Liberty Lake Regional Park Master Plan, Spokane County, WA
- Rogers High School Sports Complex, Spokane WA
- Ferris High School Sports Complex, Spokane WA
- Shadle Park High School Sports Complex, Spokane WA
- Ben Burr Pedestrian Trail, City of Spokane, WA
- City Baseball Fields, City of Liberty Lake, WA
- Pavilion Park Master Plan, City of Liberty Lake, WA
- Millwood Interurban Trail, City of Millwood, WA



Bill LaRue, ASLA
BWA Associate | Landscape Architect

Bill is an Associate with BWA and has over 25 years of experience. He has a diverse site planning and design background for community recreation projects in Eastern Washington, North Idaho, and Florida. His expertise includes facility programming and scheduling analysis, product research for recommendation and selection, discipline coordination and project management. Bill excels at production of presentation drawings, contract documents including, layout, mass grading, and grading and construction details. Blending artistry and imagination, he expertly conveys design intent throughout all phases of a project. By clearly communicating design concepts in client and public participation presentations, he helps achieve understanding and buy-in. Bill specializes in master planning and the design of public spaces, parks, and recreation and outdoor sports facilities.



Education

Bachelor of Landscape Architecture, University of Idaho

Credentials

Licensed Landscape Architect: ID | WA

Affiliations

Member, American Society of Landscape Architects
Assistant Leader, Boy Scouts of America

Select Relevant Project Experience

- McEuen Park Redevelopment, City of Coeur d’Alene, ID
- Moscow Parks and Recreation Master Planning
 - o Lola Clyde Park
 - o Milton Arthur Park
 - o Indian Hills Park
 - o Itani Park
 - o Harvest Park – Edible Food Forest
- Multi-Use Field Feasibility Study, University of Idaho Moscow, ID
- Sports Field Master Plan, University of Idaho, Moscow, ID
- Hamilton-Lowe Aquatics Facility, City of Moscow, ID
- Millennium Skate Park, City of Post Falls, ID
- Riverfront Park North Bank Playground Project – Riverfront Park Redevelopment Program, City of Spokane, WA
- Riverfront Park Pedestrian Infrastructure Improvements, City of Spokane, WA
- Comprehensive Park, Recreation and Open Space Plan Amendment, City of Spokane, WA
- Rogers High School Sports Complex, Spokane WA
- Ferris High School Sports Complex, Spokane WA
- Shadle Park High School Sports Complex, Spokane WA
- Spokane Falls Community College Multi-Use Synthetic Sports Field, Spokane WA
- Edwidge Woldson Park Master Plan, Spokane, WA
- Glover Field Interurban Trail Alignment, City of Spokane, WA
- Hart Field Sports Complex, City of Spokane WA
- Plantes Ferry Park – Soccer Complex Master Plan, City of Spokane, WA
- Shadle Park Playground and Shadle Branch Library, City of Spokane, WA
- Spokane Valley Park/Library Master Plan, City of Spokane Valley, WA
- Liberty Lake Regional Park Master Plan, Spokane County, WA
- Mirabeau Point Master Plan, Spokane County, WA
- Columbia Park Development Master Plan, Kennewick, WA



RYAN NACHREINER

Project Director



Ryan joined Water Technology, Inc. in January of 2011 after serving in a variety of aquatic industry roles, including pool service technician, equipment and materials distribution representative, and operations consultant with a waterpark equipment and chemical supplier. Ryan has conducted numerous seminars on issues of waterpark operation, safety, design, chemical balance and automation, program development and risk management. Extensive hands-on experience troubleshooting countless facilities enables him to provide a realistic and broad perspective on aquatic operations, systems and programming. He is committed to the advancement of the aquatic industry through education and the development of best practices. As a NSPF® Instructor for over seven years, Ryan has trained and certified hundreds of aquatic professionals. He continues to conduct educational seminars for numerous industry organizations and is dedicated to enhancing the aquatic experience through improved water quality and innovative design.

EDUCATION

Masters of Science,
Economics and Education
University of Wisconsin - Whitewater
Whitewater, WI

Bachelor of Business Administration,
Finance
University of Wisconsin - Whitewater
Whitewater, WI

REGISTRATIONS

NSPF Certified Pool / Spa Operator
(CPO)

PROFESSIONAL AFFILIATIONS

Themed Entertainment Association
(TEA)
National Recreation and Park
Association (NRPA)

FEATURED PROJECTS

Henderson Pool Renovation – Lethbridge, AB, CAN
Seton Community Recreation Centre – Calgary, AB, CAN
Aldergrove Credit Union Community Center – Langley, BC, CAN
Moose Jaw Aquatic Study – Moose Jaw, SK, CAN
Soaked! Waterpark at the Atlas Hotel – Regina, SK, CAN
Skagway Recreation Center – Skagway AK
Delano Regional Aquatic Center & Park – Delano, CA
Roseville Aquatic Center – Roseville, CA
St. Regis Hotel Pool Renovation – San Francisco, CA
Moorhead Recreation Center – Aurora, CO
Eaton Area Community Center – Eaton, CO
Lakewood Link Aquatic Study – Lakewood, CO
BCRD - Aquatic Restoration/Amenity Addition – Hailey, ID
Clarksville Family Aquatic Center Renovation – Clarksville, IN
Lenexa Civic Center – Lenexa, KS
Senior Center, Larkspur Expansion – Bend, OR
Juniper Aquatic Center Renovation – Bend, OR
Black Butte Ranch – Black Butte, OR
South Lane School District – Cottage Grove, OR
Hillsboro 53rd Ave Community Center – Hillsboro, OR
Aquatic Center Renovation – Ontario, OR
Peninsula Pool Renovation – Portland, OR
Southpark Square Apartment Complex – Portland, OR
Reeds Crossing Wellness Center – Portland, OR
Cedar Ridge Community Aquatic Center Master Plan – Sandy, OR
Salem Family YMCA – Salem, OR
Community Center – Airway Heights, WA
PRO Sports Club Aquatic Expansion – Bellevue, WA
Kent YMCA – Kent, WA
Redmond Recreation Master Plan – Redmond, WA
Pasco Aquatic Center – Pasco, WA
5th and Virginia Urban Residential – Seattle, WA
Walla Walla Outdoor Family Center – Walla Walla, WA
Yakima Family YMCA – Yakima, WA



WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

STEVE CROCKER, PE

Director of Sport Swimming + Competitive Aquatics Subject Matter Expert



As principal, Steve works closely with owners and coaches to understand how a facility will be used on a day-to-day basis for training, instruction and recreation to design world-class aquatic facilities. He is a licensed Professional Engineer in nine states and is able to lead a project from the initial programming and planning, through construction and operations start-up.

Steve's career began over 30 years ago as an elite swimmer, representing the USA National Team at national and international events and has seen many of the world's greatest facilities from an athlete's point of view. His most notable accomplishments include three-time Olympic Trials participant; two-time National Champion; U.S. Open Champion; NCAA All-American; and NCAA Academic All-American. His highest level of success was in 1992 when he set the World Record in the 50 Meter Freestyle. He continues to be involved in the swimming community as a coach, swim parent, and Masters swimmer.

EDUCATION

Bachelor of Science,
Mechanical Engineering
University of Kentucky
Lexington, KY

REGISTRATIONS

Professional Engineer: IL, IN, IA, KY,
MI, MN, MO, OH, WI
NSPF Certified Pool / Spa Operator
(CPO)

PROFESSIONAL AFFILIATIONS

American Swimming Coaches
Association (ASCA)
College Swimming Coaches
Association of America (CSCAA)
American Society of Mechanical
Engineers (ASME)
Themed Entertainment Association
(TEA)

STRENGTHS

- Participated in competitive swimming as a competitor, coach, swim parent and masters swimmer.
- Steve has been involved in EVERY aspect of a natatorium and can utilize that experience to influence design and engineering solutions
- Steve participates regularly on panels for the College Swimming Coaches Association of America and WTI is their Preferred Aquatic Design Partner

TOPICS OF INTEREST - "ASK STEVE"

- **DIVING:** Competitive divers are aquatic gymnasts and as such they require a certain amount of additional, ancillary support spaces. Designing additional deck space into aquatic facilities allows for trampolines and equipment to be utilized for the dryland training that is critical to their art.
- **WATER POLO:** Like it or not, water polo is a sport that is rapidly gaining popularity. As design professionals we need to be mindful of the design decisions that will impact their ability to utilize the facility for training and competitions.
- **SOURCE CAPTURE:** The most challenging, chloramine-rich air in a natatorium is hovering right on the surface of the water. By capturing that air off the surface instead of trying to filter it through the rest of the natatorium HVAC, we can reduce operational expenses and increase spectator and competitor comfort.
- **SPECTATOR COMFORT:** Aquatic competitions are a significant time commitment for families and for every body in the water, there are typically 1-4 bodies seated as spectators as they cheer on their competitors. Providing ample seating and clear views keeps the entire swim family happy.
- **MEET ROOMS + WET/DRY MEETING SPACE:** It takes a team, coaches and parents to keep aquatic programs running. By providing an area off of the deck for meeting space that can be easily cleaned, and is assumed to be wet, swim programs can easily meet the administrative needs of their team outside the pool.

RECENT SPEAKING TOPICS

- Facility First Aid: Resuscitate Your Aquatic Center - Athletic Business Conference, 2017
- Fad or Fixture? Innovations in College and Community Recreation and Aquatic Center Design and Programming - Athletic Business Conference, 2018
- Maximizing Participation - Extreme Sports in Aquatic Environments - Alberta Parks & Recreation Conference, 2018
- There is No Place Like the Pool: Universally Appealing Watertainment & Wellness - Michigan Recreation & Parks Association Conference, 2018

PUBLISHED ARTICLES

- Games Swimmers Play - Athletic Business Magazine
- Need for Speed: Five Keys to Understanding the Fast Pool Phenomenon. What is the price of speed? - Aquatics International Magazine



WATER TECHNOLOGY INC.

WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

4.5 How the Team Will Work With the Steering Committee

During all phases of the project, BerryDunn will provide a monthly status report to the project manager and Steering Committee via email using an agreed-upon template. The status report will include, minimally, tasks completed in the reporting period, tasks in progress, tasks planned for completion but not yet finished, tasks planned for the two upcoming reporting periods, outstanding action items, active project risks, and descriptions of issues, including risk mitigation plans, which require resolution.

These reports provide standardized executive-level documentation of the project and serve as a platform for formal discussion of project progress review. Discussions regarding the status reports may include action plans for mitigating and resolving risks or issues, respectively, or addressing matters pertaining to scope, schedule, or budget.

Additionally, our team will provide the following functions, specifically for CDRPA:

- Develop a Project Work Plan and Schedule that reflects the goals, objectives, schedule, communication plan, risk and budget that is submitted to the Steering Committee for approval
- Monitor the status of project action items to ensure completion by the requested date
- Monitor adherence to the project scope, schedule, and staffing
- Monitor the project budget and assist with development and estimation of project change requests
- Assist with documenting project decision requests and routing them to the appropriate governance level for resolution
- Assist with documenting project issues and routing them to the appropriate governance level for resolution
- Schedule, as needed, project meetings, work sessions and presentations to provide input, make decisions, and develop work products
- Work with the project manager point of contact (PM POC) to get timely direction and decisions for the project to progress as planned and without disruption
- Monitor communication to ensure compliance with the communication plan
- Distribute information as pertinent to the project team and the Steering Committee

5. Ability to Perform

As part of every project, we provide our clients with an established project management methodology based on best practices to help ensure our work is completed on time and within scope and budget. Our team applies proven project management processes, tools, and techniques in each project. We apply standard processes across the project management life cycle and scale them to fit the specific needs of the project.

We will provide regular project updates—which may be informal—with format and delivery method to be agreed upon and documented in the Project Work Plan. Additionally, we will document lessons learned throughout the project. This is a project management best practice that we regularly perform on similar engagements. In our experience, the optimal time to conduct lessons learned is after completion of a major project phase or work stream.

Initiation: Establishing Project Structure

Project initiation is signaled by acceptance of our proposal and successful negotiation of a contract. Based upon existing documentation, terms of the contract, and additional input from CDRPA, BerryDunn will create the initial planning deliverables required by the project. These deliverables include the Project Work Plan that describes the processes we will use to successfully manage the project and that specifies the tasks and subtasks that will be performed over the course of the project (and when they will be performed).

Planning: An Ongoing Process . . .

Planning is not a one-time task, but instead an ongoing project management process. It entails clarification of deliverable expectations, identification and integration of tasks, estimation of effort and/or duration, allocation of appropriate resources, and development of strategies to mitigate any significant project risks. BerryDunn’s team will conduct initial planning with CDRPA, and maintain and update planning documents throughout the engagement.

Execution and Control: Execute the Plan, Monitor and Measure, Report Outcomes

Throughout the course of the engagement, the BerryDunn project director/manager and team will apply knowledge, skills, tools, and techniques to direct project activities, review deliverables, leverage resources, facilitate communication, and monitor team function to achieve the expectations established in the contract and further refined in collaboration with CDRPA through initial and ongoing project planning.



Our work will be guided by BerryDunn’s strict quality assurance (QA) standards and processes. We build time for QA checks into our Project Work Plan rather than tacking on a cursory QA check at the end. By incorporating quality management into our daily work, such as providing managerial reviews of all deliverables, we reduce risk and help ensure outcomes comply with expectations—a guiding principle of BerryDunn’s approach. To further ensure our deliverables align with CDRPA’s expectations, we will develop and deliver Deliverable Expectation Documents (DEDs) for major deliverables.

When undertaking a project of this nature, issues and risks will arise. Some, but not all, of these issues and risks can be anticipated or planned for. To help avoid common challenges, we spend time throughout the course of the project identifying and communicating critical success factors and risks and issues that may impact project success.

Project Close: Are We There Yet?

Project closeout activities and deliverables will validate that CDRPA’s expectations have been met and tasks have been completed as agreed upon. Capturing lessons learned will help CDRPA improve its approach and processes when it undertakes similar projects in the future. Knowledge transfer activities will be designed to ensure a smooth transition of our work to CDRPA.



6. Applicable Experience

6.1 Feasibility Study Experience from Multiple Perspectives

Experience With Governmental Agencies

The majority of our projects have been performed for public clients. Collectively, the BerryDunn Team offers a comprehensive set of skills built on a foundation of excellent verbal and written communication abilities. Our experience allows us to effectively manage our time while producing plans that are detailed, customized, and implementable.

BerryDunn team members have **direct experience working for parks and recreation departments** across the country as senior level administrators. Having worked as individuals on “your side of the table,” we know how important it is for consultants to be accessible. We also understand the importance of your daily responsibilities.



6.2 Feasibility Study Experience

Below, we provide reference information for five current and prior clients who can speak to the quality of BerryDunn’s relevant work as well as our commitment to maintaining clear, consistent, positive communication throughout projects and keeping project timelines and budgets on track.



BISMARCK PARKS AND RECREATION DISTRICT
Recreation Facilities Master Plan

Prior to merging with BerryDunn, GreenPlay worked with the Bismarck Parks and Recreation District (BPRD) to develop a facilities master plan. This project included an assessment of conditions of recreation facilities within the District and development of recommendations on renovations, additions, and new construction that could fill the needs of residents. The BPRD was recognized in 2017 with a Gold Medal Award from NRPA, and recreation facilities contribute to the quality of the parks and recreation system, along with local quality of life for residents.

This study focused on multi-purpose community facilities, of which the BPRD operates four: the BSC Aquatic and Wellness Center, the Capital Racquet and Fitness Center, the VFW Sports Center, and the Wachter Aquatic Complex. At these facilities, the BPRD offers an abundance of programs, classes, and services to residents throughout the Bismarck community. Popular programs include fitness classes, swim lessons, ice skating at VFW Sports Center, tennis, golf, and more.

The project included a public involvement process, including a statistically-valid survey, and a needs assessment and operational analysis for the recreation facilities.

[Link to this report](#)

CONTACT

Kevin Klipfel, Facilities and Program Director
701-221-6837
kklipfel@bisparcs.org

Schedule: November 2018 - July 2020
Budget \$59,999



Prior to merging with BerryDunn, GreenPlay completed a study for the expansion of Walnut Ranch. This consisted of an operations cost study to determine whether or not it would be feasible to include an aquatics center and amphitheater in the expanded park. City staff and Walnut commissioners had developed a scenario for both the center and the amphitheater.

To complete this project, our team engaged the community to determine gaps in programming and service needs, created a market analysis of the center's service area, and determined potential conceptual capital and operating costs associated with the proposed center. Two conceptual plans were developed; an aquatics center with a dog park and an aquatics center with an outdoor community stage. The team evaluated potential sites, potential funding opportunities (including partnerships and other alternatives), and potential avenues for recovering costs. We also provided a comparison of the proposed facilities with similar facilities provided by other entities in the San Gabriel valley.

CONTACT

Melissa Barcelo
Management Analyst
21701 E. Valley Blvd.
Walnut, CA 91789
909-598-5605
mbarcelo@cityofwalnut.org

Schedule: April 2017 - February 2018
Budget: \$68,000





MARYLAND NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Youth Sports Strategic Plan

BerryDunn led a project to develop a Youth Sports Strategic Plan for the Maryland National Capital Park and Planning Commission (M-NCPPC), which serves more than 1.4 million residents in Prince George's and Montgomery Counties. M-NCPPC identified the need for a centralized system of youth sports information management and infrastructure to support the overall provision of sports opportunities. Highlights of the project include:

- Assessing the extent to which the current inventory (supply) supports the diverse community needs (demand)
- Conducting engagement and planning activities with equity, transparency, customer-centric solutions as essential elements
- Developing strategies for expanded partner engagement and formalized relationships with partners
- Coordinating the technological and physical considerations related to access of youth sports information and connection opportunities
- Providing a structured framework and implementation resources for success to staff

[Link to this report](#)

CONTACT

Steve Carter
Deputy Director, Facility Operations
6600 Kenilworth Avenue
Riverdale, MD 20737
301-699-2420
steven.carter@pgparks.com

Schedule: March 2020 - July 2022
Budget: \$244,700





BerryDunn completed the development of Iowa City's next Recreation and Facilities Master Plan in which the city hopes to prioritize resources to provide aquatic and recreation facilities along with community recreation programming that is equitable, accessible, and responsive to the community. Building upon the vision outlined in Iowa City Parks System Master Plan, the plan helped present a path forward to guide the City in addressing short- and long-term challenges. The scope also required an evaluation of the existing facilities and programs and an assessment of future needs, through a lens that kept the customer experience, fiscal sustainability, and economic and cultural value top of mind throughout the process.

[Link to this plan](#)

CONTACT

Juli Seydell Johnson
Director of Parks
410 E. Washington St.
Iowa City, IA 52240
319-356-5104
Juli-SJohnson@iowa-city.org

Schedule: May 2021 - October 2022
Budget: \$145,670





Prior to merging with BerryDunn, GreenPlay, LLC completed an Aquatic Center Feasibility Study for the City of Winnemucca, Nevada. The purpose of this study was to determine the best investment option between repairing the Bode Howard Memorial Pool or developing a new indoor aquatic center. An assessment of the Bode Howard Pool facility was conducted along with public input to determine the appropriate mix of programs and pool amenities need to be included. These needs were prioritized, and the costs associated with repairing or building a new pool were weighed through discussions with the City after several scenarios were created. Once the approved option was determined, operational and maintenance budget projections were created to determine the staffing needed, operating and maintenance costs, and potential cost recovery. This study also analyzed the current site as well as the Whitworth Recreation Complex site to determine the best location.

CONTACT

Alicia Heiser, City Manager
90 West Fourth St.
Winnemucca, NV
775-623-6335
manager@winnemuccacity.org

Schedule: May 2020 - June 2021
Budget: \$54,999



HAMPTON VIRGINIA AQUAPLEX

Hampton, Virginia



OWNER

City of Hampton
22 Lincoln Street
Hampton, VA 23669

COMPLETED

October 2022

WEBSITE

www.hamptonaquaplex.com

The Hampton Virginia Aquaplex is home to the largest competitive aquatic facility in the Mid-Atlantic and is located adjacent to the Hampton Convention Center and Hampton Coliseum. The \$30 Million state-of-the-art aquatic facility is going to be unlike any other, with a truly sensational indoor and outdoor aquatic center. The City believes that adding aquatics to their portfolio is a “natural fit” for its coastal roots. Water Technology, Inc. (WTI) worked alongside the Design/Build delivery team to bring to life the 64,000 SF indoor and outdoor aquaplex.

Hampton Virginia Aquaplex is set to host local, regional, and national competition events all while boosting tourism in the area resulting in additional revenue for hotels and restaurants. Features include an 8-lane, 50-Meter Competition pool with two bulkheads that allow for several different configurations, springboards, an 8-lane, 25-yard warm-up and cool-down lap pool, a spa, and spectator seating for 1500. The spacious pool deck includes on-deck seating for 750 making for the smoothest of swim and dive event execution. In addition, the aquaplex is designed for recreational swimming, synchronized swimming, water polo, and several other programming opportunities. Additional indoor amenities include a multi-purpose room, culinary center, and a space dedicated for team gatherings. The City is eager to create a drown-proof community through a learn-to-swim program. Through a partnership between the City and School District, all second grade students will partake in five, free swimming lessons.

The 26,000 SF outdoor “Splash Down Park” rounds out the facility and offers an abundance of fun and opportunities to cool off from the hot summer sun. Between the lazy river, slides, water basketball and volleyball, and aquatic play structure, there is fun in store for every member of the family!

AMENITIES

8-Lane, 50-Meter Competition Pool	On-Deck Competitive Seating for 750
(2) Moveable Bulkheads	Elevated Spectator Seating for 1500
(2) 1-Meter Spring Boards	
(2) 3-Meter Spring Boards	112 SF Whirlpool
8-Lane, 25-Yard Programming Pool	26,000 SF Outdoor Splash Park



WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

VETERANS MEMORIAL POOL

Walla Walla, Washington



OWNER

City of Walla Walla
Parks and Recreation
55 Moore Street
Walla Walla, WA 99362

COMPLETED

2017

WEBSITE

www.wallawallawa.gov

AWARDS/FEATURES

2018 - Spotlight Award - Washington
Parks & Recreation Association
2019 - Aquatic Design Portfolio -
Athletic Business

After much anticipation, the City of Walla Walla reopened the Veterans Memorial Pool to an excited community for the first time in over ten years. In 2006, the pool closed down because it was in need of costly repairs, and Walla Walla faced a series of financial hurdles before it could resume operation. Multiple attempts were made to acquire a bond for the repairs and in February 2015 the \$5.8 million bond was passed to build a 50-meter by 25-yard pool.

Alongside the prime architect, WTI was proud to deliver design and engineering services to the City of Walla Walla. The groundbreaking for the revitalized facility took place in April of 2016, and the grand opening was over Memorial Day weekend in 2017. Doves of excited Walla Walla residents who had been eagerly waiting for this day swarmed the facility to check out the new amenities. The rejuvenation of this facility was truly one-of-a-kind with attention being given to each and every swimmer's needs. From slack lines to floatables, from water slides to zero depth entry areas, each activity is designed to appeal to different user groups. This cost effective pool was designed with sustainability in mind. By utilizing part of the existing pool shell, Walla Walla was able to save \$200,000 over new construction.

Mayor Allen Pomraning wore a Hawaiian-print shirt and shorts to cut the ribbon at the Veterans Memorial Pool and there were smiles all-around. According to Mayor Pomraning, "This facility is what love looks like. When you love your children, when you love your grandchildren, and when you ask a city to build a space for them, that is what pure love looks like. And when you get inside, you will see it."

AMENITIES

Competition Pool
10,964 SF Water Surface Area
8-Lane, 50m x 25y
1m Diving Board
3m Diving Board

Leisure Pool
3,031 SF Water Surface Area
(10) Geysers
Play Structure

WORLD LEADERS IN AQUATIC PLANNING, DESIGN AND ENGINEERING

7. References

Below, we have included reference information for three past clients from the past five years. Section 6 also includes information for similar projects. We have submitted samples of past projects with our submittal.

Town of Scarborough

Amelia Kurtz
Portland Trust Co.
207-558-6220
amelia.kurtz@portlandtrust.com

Our team conducted a demographics analysis and market assessment via industry research and engagement meetings and workshops with EDGE Sports Group and Scarborough Downs representatives. We then conducted an operational cost analysis to determine a staffing plan, operations and maintenance costs, revenue studies, and partnership opportunities. Our final report featured a pro forma that contained a detailed summary of five-year projections of operational expenses and revenues for the facility, as well as funding mechanisms and partnerships.

Town of Walnut, California

Melissa Barcelo, Management Analyst
21701 E. Valley Blvd.
Walnut, CA 91789
909-598-5605 | mbarcelo@cityofwalnut.org

Prior to merging with BerryDunn, GreenPlay completed an operations study for a potential Walnut Ranch expansion. To complete this project, our team engaged the community to determine gaps in programming and service needs, created a market analysis of the center's service area, and determined potential conceptual capital and operating costs associated with the proposed center.

M-NCPPC Prince George's County

Steve Carter
Deputy Director, Facility Operations
6600 Kenilworth Ave.
Riverdale, MD 20737
301-699-2420 | steven.carter@pgparks.com

BerryDunn led a project to develop a Youth Sports Strategic Plan for the Maryland National Capital Park and Planning Commission (M-NCPPC), which serves more than 1.4 million residents in Prince George's and Montgomery Counties. M-NCPPC identified the need for a centralized system of youth sports information management and infrastructure. Highlights of the project include:

- Assessing the extent to which the current inventory supports the diverse community needs
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- Developing strategies for expanded partner engagement and formalized relationships with partners
- Coordinating the technological and physical considerations related to access of youth sports information and connection opportunities
- Providing a structured framework and implementation resources for success to staff



City of Iowa City

RECREATION FACILITIES AND PROGRAMS

COMPREHENSIVE MASTER PLAN

Sample Plan

Appendices and other referenced documents available on request.



Approved by City Council on October 18, 2022



Iowa City Parks & Recreation Department Staff

- Juli Seydell Johnson, Director of Parks & Recreation
- Brad Barker, Superintendent of Recreation
- Matt Eidahl, Assistant Superintendent of Recreation
- Joyce Carroll, Recreation Program Supervisor – Social and Cultural Programs
- Jeff Sears, Recreation Program Supervisor – Sports and Wellness
- Kate Connell, Recreation Program Supervisor – Aquatics
- Michelle Wiegand, Recreation Program Supervisor – Communications and Events
- RaQuishia Harrington / Malory Smysor – Recreation Program Supervisor – Adaptive and Inclusion
- Caelea Housh, Recreation Assistant
- Gabe Gotera, Administrative Coordinator
- Kumi Morris, Facility Manager
- Eric Alvarez, Assistant Facility Manager
- Tyler Baird, Superintendent of Parks & Forestry
- Josh Worrell, Assistant Superintendent of Parks & Forestry

City Council

- Megan Alter
- Laura Bergus
- Shawn Harmsen
- Pauline Taylor
- Bruce Teague (Mayor)
- John Thomas
- Janice Weiner

Park Advisory Board

- Missie Forbes
- Alex Hachtman (Chairman)
- Connie Moore
- Brian Morelli
- Christopher Odinet (Vice Chairman)
- Boniface Penandjo Lemoupa
- April Schmidt
- Melissa Serenda
- Brianna Wills

Consultant Team

- BerryDunn - Lead Consulting Firm
 - Barbara Heller, Engagement Manager
 - Dannielle Wilson, Project Manager
 - Elsa Fischer, Subject Matter Expert
- Hitchcock Design Group
 - Eric Hornig, Landscape Architect
- Williams Architects | Aquatics
 - Frank Parisi, Architect
- WT Group
 - Rich Klarck, Architect
 - John N. McGovern, ADA Consultant

CREATE ART

BIG



Resolution No. 22-270
Page 2

It was moved by Weiner and seconded by Bergus
the Resolution be adopted, and upon roll call there were:

Ayes:	Nays:	Absent:	
<u>X</u>	<u> </u>	<u> </u>	Alter
<u>X</u>	<u> </u>	<u> </u>	Bergus
<u>X</u>	<u> </u>	<u> </u>	Harmsen
<u> </u>	<u> X </u>	<u> </u>	Taylor
<u> </u>	<u> </u>	<u> X </u>	Teague
<u> </u>	<u> X </u>	<u> </u>	Thomas
<u> X </u>	<u> </u>	<u> </u>	Weiner



Section 1: Introduction 1

1.1 The Process 2

1.2 The Participants 3

1.3 The Focus 3

Section 2: Demographic Profile 5

2.1 Age 6

2.2 Race 9

2.3 Household Income 10

Section 3: Community Engagement Findings 11

3.1 Needs Assessment Survey Summary 12

3.2 Focus Groups 16

3.3 Pop-Up Event Booths 18

3.4 Social Pinpoint Summary 23

 3.4.1 Social Pinpoint Survey Results 23

 3.4.2 Non-users/Barriers Survey Results 28

 3.4.3 Social Pinpoint Ideas Wall Results 31

 3.4.4 Social Pinpoint City Park Pool Forum Results 35

 3.4.5 Future Investment in Recreation Facilities 36

3.5 High Level Themes 37

3.6 Phase 2 Engagement Feedback 38

Section 4: Recreation Programs Assessment 47

4.1 Program Menu 48

4.2 Program Performance 54

4.3 Similar Providers 65

4.4 Community Needs Assessment Alignment 66

4.5 Trends 70

4.6 Program Implementation Support 74

4.7 Programs and Services Recommendations 82

Section 5: Facility and Field Analysis 85

5.1 City Park Pool 87

5.2 Mercer Park Aquatic Center 90

5.3 Robert A. Lee Community Recreation Center 94

5.4 Outdoor Fields Summary 99



Section 6: Key Findings, Concepts, and Recommendations 106

6.1 Big Picture Concepts 107

6.2 Connections 112

6.3 Continued Community Input 113

Section 7: The Future 114

7.1 Vision Statements 115

7.2 Action Plan 116

Appendix A: Community Engagement Details 119

 Appendix A1: Comment Card Feedback 120

 Appendix A2: Focus Group Comments 124

 Appendix A3: Social Pinpoint Open Ended Feedback 135

 Appendix A4: Phase 2 Community Engagement Program Ideas 150

Appendix B: Recreation Assessment Supporting Details 165

 Appendix B1: Statistically Valid Survey Findings Report 167

 Appendix B2: Statistically Valid Survey Open-Ended Responses 267

 Appendix B3: Public Survey Data 283

Appendix C: Recreation Assessment Supporting Details 331

 Appendix C1: Similar Provider Details 332

 Appendix C2: Participation Heat Maps 343

 Appendix C3: Departmental DEI Assessment 347

 Appendix C4: Life Cycle Analysis Details 348

Appendix D: Aquatic Engineering Reports 351

Appendix E: Facilities Architectural Reports 409

Appendix F: Accessibility and ADA Compliance Report 471

Appendix G: Athletic Fields Report 489



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A photograph of a young girl and a woman smiling, overlaid with a green tint and a dark circular graphic containing text. The girl is on the left, wearing a white headband with pink and purple floral patterns. The woman is on the right, wearing a dark green tank top. The text is centered in a dark green circle.

SECTION 1

INTRODUCTION



The City of Iowa City's (City's) Parks and Recreation Department (Department) committed to a community-focused planning initiative in 2021, designed to create a roadmap for future recreation programs, aquatic facilities, indoor recreation space, and outdoor athletic/specialty-use areas. Paramount to this project was the Department's desire to listen and respond to the community's needs. The project began by engaging all segments of the community through a wide variety of feedback channels. Then, combined with expert analysis of existing recreation programs and facilities, an action plan was developed to help establish a realistic implementation timeline and prioritize resources. The overarching goal of the plan is to prioritize resources to provide aquatic and recreation facilities and programs that are equitable, accessible, and responsive to the Iowa City community.

1.1 THE PROCESS

Led by BerryDunn, a consulting team comprised of five different industry expert firms worked on the project from August 2021 to July 2022. A four-phase approach guided the planning process:

ENGAGEMENT

The initial round of community engagement focused on assessing the community's overall recreation needs. A statistically valid survey, public survey, online public engagement platform, focus groups, stakeholder meetings, and in-person event booths provided a variety of participation methods. The surveys and online platform were available in multiple languages.

The second round of communication honed in on specific areas that either needed follow-up feedback from the community or were new based on analysis findings. New questions and content on the online platform, two open houses, special event display, and public displays at the recreation centers allowed for continued public engagement.

Additionally, as the findings and subsequent recommendations continued to be refined, the Department held a pool tour for the public to join the Parks Commission during its visits.

ANALYSIS

Each industry expert firm conducted an analysis process respective to their areas of expertise: aquatic engineering, facility architecture, accessibility, outdoor athletic field design, and recreation programs. Indoor sites examined included Robert A. Lee Community Recreation Center and Mercer Park Aquatic Center and Scanlon Gymnasium. Outdoor sites examined included City Park Pool, City Park ballfields, Napoleon Park ballfields, Mercer Park, Kickers Soccer Complex, and the East Side Sports Complex master plan. The team also analyzed the 2019, 2020, and 2021 recreation program and service menus participation.

VISIONING

Data gathered through these individual analyses performed in the engagement and assessment phases informed the visioning process. The purpose of visioning is to develop the most appropriate response to the identified needs and priorities of the community based on all of the previous technical aspects of the process in collaboration with City leaders.

PLANNING

Four key big-picture concepts evolved from the visioning process. The concepts were explored with the public and governing bodies, then refined. The work from the previous phases fed into an action plan development process. With near-term and long-term timeline designations, the action plan prioritizes immediate needs. The subsequent comprehensive recreation facilities and programs master plan document outlines the facilities and program direction for the next ten years and beyond.



1.2 THE PARTICIPANTS

The Department's staff played a key role in administratively managing the project on behalf of the City and actively participating in the community engagement execution. The staff team embraced their role as owners of both the project and resulting plan, as a reflection of their continuous desire to meet residents' leisure needs.

A project steering committee (committee) provided support, guidance, and oversight of the project's progress. The committee participated in meetings and workshops throughout the project, and helped to guide the visioning and plan development. Stakeholders representing groups, cultures, teams, businesses, and interests from a variety of perspectives participated in a series of focus groups. Their perspectives, insight, and time were of high value to this plan's development.

Community members voiced their opinions in a variety of ways throughout this planning process. Over 2,000 separate touch points informed the robust feedback dataset.

1.3 THE FOCUS

It is important to acknowledge the external influencing factors that affect decision-making, impact recommendations, and influence strategically plan for the future. The list below demonstrates the factors the consulting team kept top of mind throughout the project's progress.



By no means is this an all-inclusive list of factors; the consulting team acknowledges that these factors highlight causes that are important to the City as well as recreation facilities and programs.





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SECTION 2

Demographic Profile

Demographic trends can inform the vision for future program growth and development; therefore, to gain insight into the characteristics of the City constituents, BerryDunn reviewed several key socioeconomic indicators in relation to recreation service provision. BerryDunn obtained demographic data used for the analysis from Environmental Systems Research Institute, Inc. (Esri), a research and development organization that specializes in population projections and market trends. All data was acquired in 2021 and reflect actual numbers as reported in the 2010 U.S. Census, as well as demographic projections for 2021 (current) and 2026 as estimated by Esri. Final data from the 2020 U.S. Census was not available at the time of writing this report.

An aspect to note while studying the City's demographic profile is an acknowledgment that the U.S. Census data reflects permanent City resident population as well as the University of Iowa (University) student body. The data presented in this report does not separate these two groups' unique age, race, or income designations.



2.1 AGE

The median age of the 67,768 City residents recorded in the 2010 U.S. Census was 25.8 years compared to the national average median age of 37.2 years. Table 2.1 depicts the population of the City based on age group. The U.S. Census 2010 column contains actual data collected through the U.S. Census process. The 2021 and 2026 columns contain current and estimated projections, respectively.

Table 2.1: Population by Age

Age Group	2010 U.S. Census		2021		2026	
	Number	Percent	Number	Percent	Number	Percent
0 – 4 years	3,197	4.7%	3,261	4.2%	3,532	4.2%
5 – 9 years	2,779	4.1%	2,987	3.8%	3,138	3.8%
10 – 14 years	2,546	3.8%	2,961	3.8%	3,018	3.6%
15 – 19 years	7,523	11.1%	8,124	10.4%	8,364	10.1%
20 – 24 years	16,699	24.6%	17,950	23.0%	18,954	22.8%
25 – 34 years	11,168	16.5%	12,812	16.4%	13,217	15.9%
35 – 44 years	6,263	9.2%	7,647	9.8%	8,525	10.3%
45 – 54 years	6,143	9.1%	6,075	7.8%	6,494	7.8%
55 – 64 years	5,873	8.7%	6,691	8.6%	6,511	7.8%
65 – 74 years	2,790	4.1%	5,790	7.4%	6,371	7.7%
75 – 84 years	1,842	2.7%	2,515	3.2%	3,590	4.3%
85+ years	945	1.4%	1,270	1.6%	1,412	1.7%
Total	67,768		78,083		83,126	

The total population of the City is projected to experience an increase of 22.6% (or 15,358 people) between 2010 and 2026.



Figures 2.1 and 2.2 break down the population shift between youth and adults according to the same age groupings in Table 2.1.

Figure 2.1: Youth Population Shift

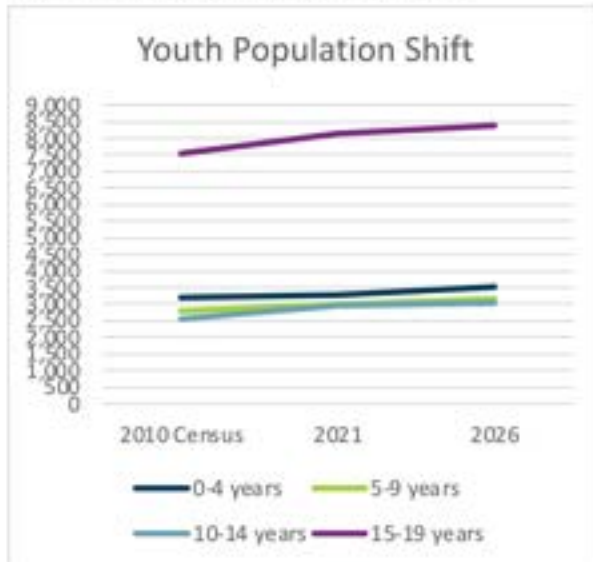
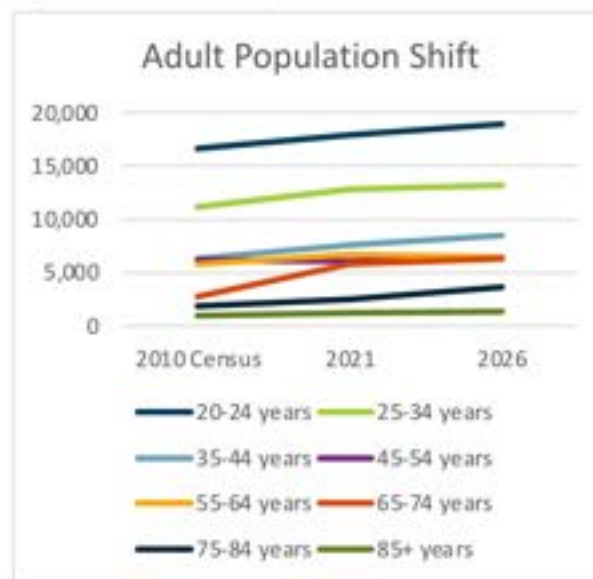


Figure 2.2: Adult Population Shift



Shifts in population across all youth age categories are projected to increase by 12.5% or 2,007 people. The largest anticipated increase is in teens ages 15 – 19 years: from 7,523 in 2010 to 8,364 in 2026, an increase of 841 people (or 11.2%). The next largest anticipated increase in quantity is youth ages 10 – 14 years, which is expected to increase

by 472 (18.5%). The number of youth ages 5 – 9 years will likely increase by 359 (12.9%). The smallest anticipated increase in the youth population is for ages 0 – 4 years, with an anticipated increase of 335 (10.5%).

The overall predicted shift in the adult population is impressive with an increase of 25.8% or 13,351 people. This increase is more than double the expected percentage increase for the youth categories. Like the youth categories, all of the adult categories are expected to increase, as well. The largest increase is predicted for those ages 65 – 74 years at 3,581 people (128.4%). The next highest increase in the adult population is predicted for those ages 35 – 44 years at 2,262 people (or 36.1%).

The data suggests that many seniors are staying in the community and aging in place. In 2026, it is predicted that there will be three times more people over the age of 55 years than there will be in the youth age category. Future programming and comprehensive planning should focus on the influx of people over the age of 55, who nationwide have shown an increased demand for services that focus on their health and wellness, as well as a desire to give back to the community through volunteer efforts. The City's Senior Center serves older adults; therefore, the Park and Recreation Department (Department) typically targets residents under the age of 55. That said, the two departments should consider more collaborative program expansion opportunities. Enhanced and expanded adult and senior programming—and accessible facilities, parks, and trails—will be critical for this age category.

In addition, it appears that young adults are moving into (or staying in) the area; due to their potential for having children, youth and family programming services and family events could experience an increase in demand in the near future. A total of 6,566 people between the ages of 20 and 44 will be added to the community between 2010 and 2026.

For ease of analysis and a more practical application, BerryDunn combined the data charted in Figures 2.1 and 2.2 into more generalized age categories: youth, young-adult, adult, active adult, and senior. Figure 2.3 depicts the percentage of the City's population by age category in 2010, and Figure 2.4 depicts the predicted breakdown of percentage by age category projected for 2026.

Figure 2.3: City Population, 2010 U.S. Census

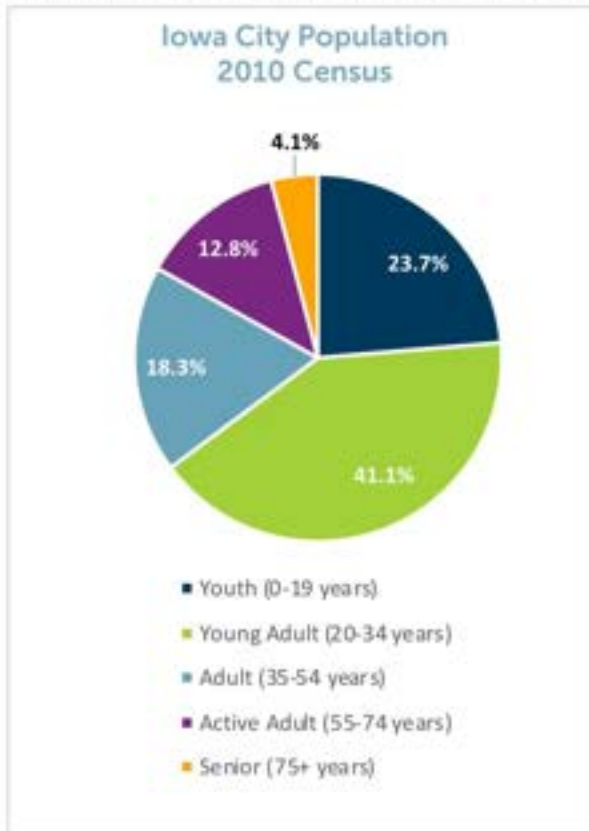
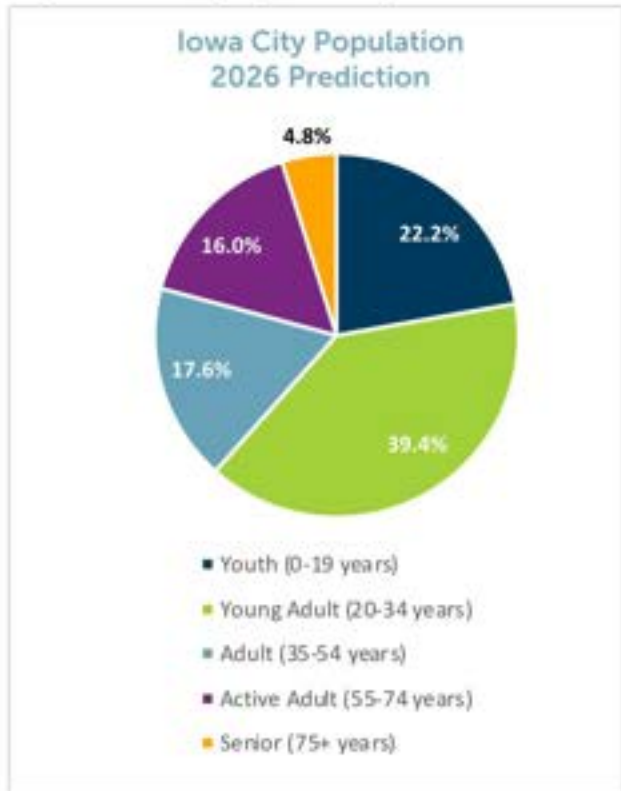
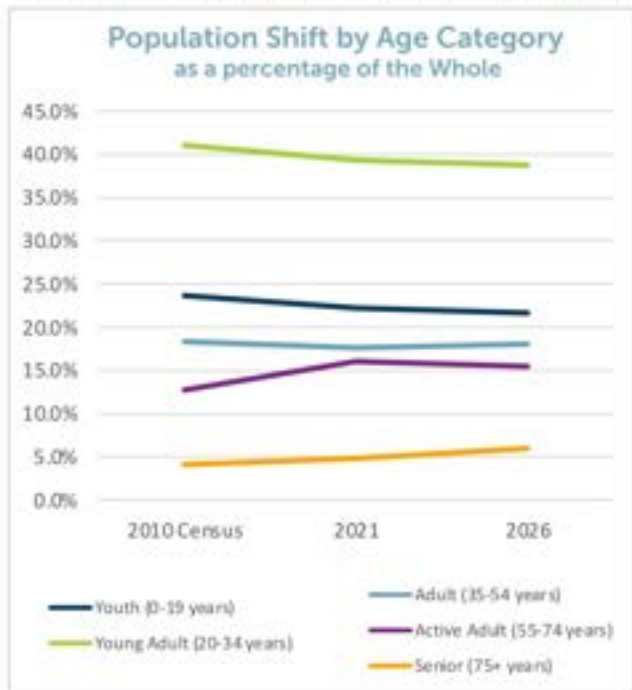


Figure 2.4: City Population, 2026 Prediction



The shifts observed in Figures 2.3 and 2.4 are also represented in Figure 2.5:

Figure 2.5: Population Shift by Age Category





Earlier in this report, the charts depicted the quantity of population increases by age groups, whereas Figure 2.5 represents the shift in age categories as a percentage of the whole population. The percentage of active adults is predicted to increase by 4.2 percentage points, and seniors are predicted to increase by 3.3 percentage points. Conversely, the number of adults is predicted to decrease by 5.1 percentage points, and the number of youth is predicted to decrease by 4.1 percentage points.

By 2026, the City's population will be approximately 57% adults ages 20 – 54 years, 22.2% youth 0 – 19 years, and 20.8% over 55 years of age.

2.2 RACE

The majority of City residents, 82.5%, reported having a race of White Alone in the 2010 U.S. Census. Those that reported having a race of Asian Alone accounted for 6.9% of the population. Those that reported having a race of Black Alone accounted for 5.8% of the population. The remaining 4.8% of the population reported as Two or More Races (2.5%), Some Other Race Alone (2.1%), or American Indian Alone (0.2%).

The data projects that the City's race composition will shift by 2026, with an increase of 5.8 percentage points in the Black Alone category and a decrease of 11.7 percentage points in the White Alone category. The ethnicity of Hispanic Origin (a designation independent of race designation) is expected to experience a 2.5% increase by 2026.

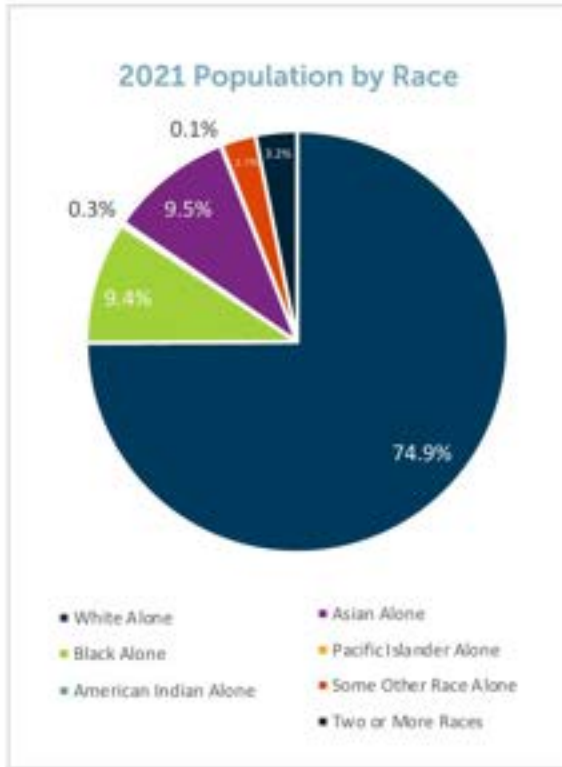
Table 2.2: Race and Ethnicity

Race and Ethnicity	U.S. Census 2010		2021		2026	
	Number	Percent	Number	Percent	Number	Percent
White Alone	55,917	82.5%	58,490	74.9%	58,874	70.8%
Black Alone	3,912	5.8%	7,346	9.4%	9,608	11.6%
American Indian Alone	144	0.2%	222	0.3%	244	0.3%
Asian Alone	4,673	6.9%	7,392	9.5%	8,889	10.7%
Pacific Islander Alone	28	0.0%	64	0.1%	75	0.1%
Some Other Race Alone	1,395	2.1%	2,087	2.7%	2,501	3.0%
Two or More Races	1,699	2.5%	2,482	3.2%	2,935	3.5%
Hispanic Origin (Any Race)	3,624	5.3%	5,360	6.9%	6,453	7.8%



A deeper investigation into population numbers instead of percentages, however, provides a more complete understanding of the predicted racial changes. The number of residents who identify as Black Alone is predicted to increase by 5,696 people. The number of residents who identify as White Alone is predicted to increase by approximately 2,957 people. By 2026, the population of the City is predicted to be 70.8% White Alone, 11.6% Black Alone, and 10.7% Asian Alone. Gaining a solid understanding of what all City ethnic groups desire to do in their free time will help to keep the Department relevant.

Figure 2.6: 2021 Population by Race



2.3 HOUSEHOLD INCOME

The median household income in the City was \$50,694 in 2021, substantially lower than the U.S. national median income of \$68,400 in 2020. A 9.5% increase is projected by 2026, to \$55,518. Figure 2.7 shows the breakdown by income level.

Figure 2.7: 2021 Household Income



Nearly 50% of City households have an annual household income of less than \$50,000. The Department cautions that the lower income levels are, to some extent, a reflection of the community's university student population.



SECTION 3

**Community
Engagement
Findings**



As part of the 10-year Comprehensive Recreation Facilities and Program Master Planning (Plan) effort for the City of Iowa City’s (City’s) Parks and Recreation Department (Department), a great deal of public engagement was sought. The plan focuses on community needs and requests for aquatic facilities, indoor recreation space, outdoor athletic/specialty use areas, and recreation programming. The overarching goal is to prioritize resources to provide aquatic and recreation facilities that are equitable, accessible, operationally efficient and responsive to the Iowa City community.

The community engagement for the Plan included a statistically valid community needs assessment survey conducted by ETC Institute (the full report is included in a separate document, but a high level summary is included in this report), a public opportunity to participate in the ETC survey, focus groups, pop-up events conducted by Department staff, and a Social Pinpoint virtual engagement website utilized to gather feedback online. This sections includes a summary of each of these types of engagement and concludes with a series of themes that assisted the visioning process.

“
Thanks for doing this - I'm glad my taxes are being thoughtfully used for the betterment of our entire community. We actively want children in the IC area to have plenty of low-cost, high quality, fun and inclusive opportunities - that is why we live here!”
~Anonymous Survey Respondent

3.1 NEEDS ASSESSMENT SURVEY SUMMARY

A major component of the public engagement strategy for the Plan was the administration of a statistically valid survey by ETC Institute. Department staff worked with the consulting team to finalize the survey tool during October 2021, and it was mailed randomly to selected residents in November 2021. After the survey process was complete in January of 2022, a public-facing survey link was available for two weeks, to encourage the general public’s participation. Complete survey results and the survey tool are in separate document. A high level summary of the survey results is included in this section. The full ETC Institute report is located in *Appendix B*.

METHODOLOGY

ETC Institute mailed a survey packet to a random sample of households in Iowa City. Each survey packet contained a cover letter, a copy of the survey, and a postage-paid return envelope. Residents who received the survey were given the option of returning the survey by mail or by completing it online at www.ICPRSURVEY.org. Ten days after surveys were mailed, ETC Institute sent emails, text messages, and placed phone calls to the households that received the survey encouraging participation. The emails and text messages contained a link to the online version of the survey to make it easy for residents to complete. To prevent nonresidents from completing a survey, everyone who completed the survey online was required to enter their home address prior to submitting.

The goal was to obtain a minimum of 350 surveys—this goal was far exceeded with 450 completed surveys collected. The overall results for the sample of 450 households have a precision of at least +/- 4.6% at the 95% level of confidence.



DEMOGRAPHICS

Table 3.1 summarizes the self-reported age of the survey respondents, the 2021 population estimates per Esri, and the age breakdown of survey respondents' households.



Table 3.1: Age Ranges, Respondent Ages and Breakdown of Survey Respondent Households

Age Range	Survey Respondents' Self-Reported Age	2021 Population, Esri Estimate	Age Breakdown of Survey Respondents' Household Members
0 – 4 years	n/a	4.2%	6%
5 – 9 years	n/a	3.8%	6%
10 – 14 years	n/a	3.8%	6%
15 – 19 years	n/a	10.4%	6%
20 – 24 years	18% (18 – 34 years)	23%	4%
25 – 34 years		16.4%	9%
35 – 44 years	19%	9.8%	13%
45 – 54 years	20%	7.8%	14%
55 – 64 years	21%	8.6%	16%
65 years and up	23%	12.2%	21%

Participants in the public survey reported younger ages than the statistically valid survey. The difference was almost exclusively between 35 – 44 year age group and 55–64 year age group; there were 10 percentage points more respondents ages 35 – 44 years (32.4%) and 10 percentage points less respondents ages 55 – 64 years (9.8%). The race of the survey respondents and how those figures compare to the overall Iowa City demographics are depicted in Table 3.2.



Table 3.2: Race of Population Compared to Survey Respondents

Race	2021 Population Per Esri	Survey Respondents
White	74.9%	82%
Asian	9.5%	7%
Black	9.4%	8%
Other Races	6.3%	3%
Hispanic*	6.9%	5%

*The ethnicity of Hispanic origin is a designation independent of race.

Public survey respondents were primarily white (91.2%).

A very large percentage of survey respondents (65%) have lived in the community for 21 years or more.



IMPORTANCE OF PROGRAMS AND FACILITIES

Respondents were asked to rate the importance of programs and facilities offered by the City of Iowa City. The top three responses are as follows:

- Provide safe recreation activities for residents
- Provide opportunities for residents to maintain or improve physical & mental health
- Provide low cost recreation skill development classes for youth

Public survey respondents' top three areas of importance are slightly different: Provide opportunities for residents to maintain or improve physical & mental health, Provide safe recreation activities for Iowa City residents, and Provide gathering spaces for community events, organizations and/or informal clubs.

The top five facilities used or visited by respondents include:

- Robert A. Lee Recreation Center (70%)
- City Park Pool (61%)
- Mercer Park Recreation Center – Scanlon Gym (60%)
- Indoor Pool at Mercer Park Aquatic Center (59%)
- Indoor Pool at Robert A. Lee Recreation Center (48%)

It is important to note that all three aquatic facilities rated in the top five – emphasizing the great importance of aquatics to City residents. Public survey results are exactly the same order (80%, 78%, and 70%).

When asked which programs were most important to households, the top three are:

- Farmers Market (55%)
- Adult fitness and wellness programs (41%)
- Nature programs (28%)

Public survey ranking is exactly the same order (59%, 40%, and 27%).

The top three reasons that survey respondents do not use Iowa City parks, recreation programs, facilities, and events are:

- Too busy (25%)
- Use the services of other agencies (22%)
- The program or facility desired is not offered (20%)

Public responses were significantly different than the statistically valid responses. Program or facility not offered (34%), Program times are not convenient (31%), and Lack of quality programs (28%) were the top three reasons for non-use.

AQUATIC FACILITIES AND PROGRAMS

With the high importance of outdoor swimming in Iowa City, several questions were asked regarding outdoor pool amenities. The outdoor pool amenities that are most important to survey respondents include:

- Lap lanes (25%)
- Shade areas (23%)
- Deck chairs (22%)
- Open recreational swimming area (21%)

Amenities most important to public survey respondents include, Lap lanes (45%), Shade areas (34%), Open recreational swimming area (33%), and Lazy river (25%).

Pool programs most important to survey respondents include:

- Lap swimming (66%)
- Water fitness classes/water aerobics (60%)
- Swim lessons (53%)
- Family open swim (50%)
- Senior aquatic programs (48%)

Public survey importance ratings are slightly different, Lap swimming (48%), Family open



swim (45%), Swim lessons (44%), and Water fitness classes/water aerobics (33%). With the age of City Park Pool, there is a need to renovate this facility. Respondents were asked, if the cost were the same, if they would prefer:

- A new pool layout with new amenities (67%) or
- Renovate the pool to look the same as it does now (17%)

A total of 16% of survey respondents did not respond to this question.

Public survey responses were quite similar: new (59.7%), renovate (28.7%), and not provided (11.6%).

OUTDOOR SPORTS FACILITIES

Survey respondents were asked how supportive they are of the City making improvements to outdoor sports facilities that could attract and retain large youth and adult sports tournaments.

- Very supportive (35.6%)
- Supportive (29.9%)
- Neutral (21.5%)
- Not supportive (7.4%)
- Not at all supportive (5.5%)

Public survey responses are quite similar: 60% very supportive or supportive. Reasons respondents were not supportive included the notion that Other City services should be a higher priority (42% statistically valid and 33% public), a desire for recreational skill development (public 33%) and the project does not serve the needs of all City residents (27% statistically valid and 25.6% public).

FUNDING PROGRAMS FOR UNDERSERVED POPULATIONS

A great majority (82%) think it is either important or very important for the City to fund programs for underserved populations. Public survey sentiment is the same (91%).

PRIORITY INVESTMENT RATING

The Priority Investment Rating (PIR) was developed by ETC to provide organizations with an objective tool for evaluating the priority that should be placed on park and recreation investments. The PIR was developed to identify the facilities and programs that survey respondents think should receive the highest priority for financial investment. The PIR reflects the importance that respondents place on items (sum of top four choices) and unmet needs (needs that are being only partly or not met) for each facility and program.

The top priorities for investment of recreation center amenities based on the PIR include:

- Indoor walking/jogging track (200)
- Weight room (102)
- Fitness room (93)
- Meditation/yoga studio (93)
- Arts & crafts classroom (89)

The top priorities for investment for recreation programming based on the PIR include:

- Adult fitness and wellness programs (174)
- Nature program (130)
- Farmers Market (124)
- Adult art classes (80)
- Adult art, dance, performing arts (65)

The top priorities for investment for outdoor pool amenities based on the PIR include:

- Shade areas (192)
- Lazy river (162)
- Deck chairs (154)
- Lap lanes (135)
- Open recreational swimming area (134)



The top priorities for investment for pool programs based on the PIR include:

- Water fitness classes/water aerobics (190)
- Lap swimming (168)
- Senior aquatic programs (158)
- Swim lessons (157)
- Family open swim (139)

ADDITIONAL PUBLIC SURVEY OBSERVATIONS

In addition to the comparisons made in the above areas, the public survey results differed from the statistically valid survey results in a few areas.

The reasons households do not use Iowa City Parks and Recreation programs, facilities, and events more often are Program or facility not offered (33.8%), Program times are not convenient (30.6%), and Lack of quality programs (27.8%). The statistically valid results placed Too busy, Use of services of other agencies, and Program or facility not offered in the top three, respectively. Public survey respondents had more of a need for lap swimming (54.6%) and swim lessons (47.2%), than statistically valid respondents (40% and 30%, respectively). Mixed sentiment was expressed regarding the need for ICPR to host special events, in both survey response groups.

The public survey resulted in more female respondents (71%), more white respondents (91%), and a higher annual household income (61% vs. 48% over \$70,000).



3.2 FOCUS GROUPS

The first week in November of 2021, 10 focus groups were conducted that included 44 people. This section of the report summarizes the information gleaned from these participants. The groups included the following:

- Aquatics (2)
- BIPOC (2)
- Business and Visitor Organizations
- Iowa City Leaders
- Nonprofit: Disability and Adaptive Services
- Nonprofit: Faith Based Services
- Nonprofit: Social and Family Services
- Nonprofit: Youth and Teen Advocacy

Some of the focus group attendees were very knowledgeable about Department programs and services while others had grown children and were not participants themselves.

Following introductions, each group was asked 12 questions that focused on:

- Initial thoughts about the Department
- Commitment to Diversity, equity, and inclusion
- Recreation centers
- Outdoor facilities
- Aquatics
- Programs

INITIAL THOUGHTS ABOUT THE DEPARTMENT

Initial thoughts about the Department included the notion of being outdoors in green space such as parks, bike trails, playgrounds, and community gardens. The breadth of programming was mentioned many times including: intergenerational programming, the many activities for children including swimming lessons, and City events.



Some frustrations were expressed regarding pool scheduling and the perception of a lack of organization and communication on behalf the aquatics staff.

DIVERSITY, EQUITY, AND INCLUSION

Attendees were asked how the Department could be more welcoming and two main themes emerged; the first, be more inclusive to minorities and reduce barriers, and the second, improve and enhance communication and program promotion.

To be more inclusive, the following recommendations were made:

- Hire more diverse staff – help ensure the staff make-up matches the demographics of Iowa City.
- Provide literature and programs in different languages
- Train staff on diversity, equity, and inclusion
- Address transportation barriers
- Improve services to those with disabilities
- Provide all gender restrooms and family locker rooms at recreation centers and pools

Attendees were asked “on a scale of 1 – 10 (with 10 being very important), how important is it for the City to fund programs for underserved populations”. The overall response for this question was 9.23.

RECREATION CENTERS

When discussing recreation centers, focus group attendees are interested in new social spaces for youth, teens, people with mobility challenges, and seniors. In addition to offering programs, some are interested in opportunities for informal and unstructured recreation. Events are well-regarded and more are desired. Indoor athletic spaces for sports (volleyball and basketball) and additional fitness spaces were also suggested as needs. People would like to see the current locker rooms renovated and updated.

When asked what was missing from current recreation centers an indoor track, more fitness spaces, and larger gathering spaces for community events, engagement, performing arts, and celebrations were suggested. A maker space as well as a larger art room would provide many new opportunities. An indoor center for soccer, baseball, and football was mentioned as a desire. Family locker rooms and all gender restrooms were suggested for all current facilities and any new facilities that are added to the system.

OUTDOOR FACILITIES

Focus group attendees were asked “how supportive are you of improving outdoor athletic fields for tournament purposes?” The responses were as follows:

- 42.1% indicated that they were supportive
- 36.8% indicated that they had no opinion or needed more information
- 21.1% indicated that they were unsupportive

Some commented on what Coralville has and wishing that Iowa City would do the same for baseball and softball. Some felt that this plan should go to the bottom of the list with other priorities much more important. Others shared that generating revenue from this type of a facility sounded like a great idea and worth pursuing.

There is an interest in more biking trails, more pickleball courts, and more community gardens.

AQUATICS

Two questions were asked focus group attendees about aquatics. The first about the importance of teaching children how to swim and the second about City Park Pool. For the question “On a scale of 1 – 10 (with 10 being very important), how important is it for every child to learn how to swim?” the response was 9.71. For the question “If the cost was the same, would you: a.) renovate



City Park Pool to look the same as it is now, or b.) design a new pool layout with new amenities?"

- 54.2% indicated they would design a new pool layout with new amenities
- 45.8% indicated they would renovate City Park Pool to look the same as it is now

Suggestions were made for renovations at City Park Pool including:

- Keep the 50 meter lap lanes
- Add zero depth entry
- Increase accessibility
- Family friendly amenities
- Increase the green space inside the fencing

PROGRAMS

There was a great deal of conversation about activities, classes, or events that people wished the Department would offer including:

- Environmental education (including plant identification, mushroom hunting, and gardening)
- Art Club (suggested at Mercer)
- Swim awareness, keeping ourselves safe in the pool, water safety
- Social games (Bingo)
- Stress management (integrated with nature) and guided meditation in a green space
- Life skills
- Cooking classes

The full list of comments noted during the focus groups can be found in *Appendix A*.

3.3 POP-UP EVENT BOOTHS

Between September 12 and November 3, 2021, Department staff scheduled 17 pop-up event booths at a variety of City events, parks, and facilities. There were four different

activities at each event, allowing people to provide their input on recreation facility funding, program interests, City Park Pool, and barriers to participation. Comment cards were also available for people to share any thoughts or ideas about the Department. Four events were cancelled due to inclement weather. Of the 13 events held, the three with the highest participation include:

- Farmers Market (on Saturday, October 9, 2021) that attracted 69 people
- SodaFest (on Saturday, October 2, 2021, at North Town) that attracted 49 people
- Halloween Carnival (on Friday, October 29, 2021, at Robert A. Lee) that attracted 36 people.

In addition, there was an opportunity to provide input regarding program interests in the lobby of the Iowa City Public Library November 16 – 18.

Due to the Covid-19 pandemic, all of the activities were administered through individual cards so that people could socially distance, if desired. Nearly 300 people provided input during these events. The results of the four activities and the comment cards are summarized in this section.

RECREATION FACILITY FUNDING

For the recreation facility funding activity, participants were provided play money (three \$5 bills) and instructed to use their money to explain how they believe Iowa City should invest in facilities. There were six voting boxes labeled:

- Gymnasium
- Indoor aquatics
- Indoor fields
- Outdoor aquatics
- Outdoor fields
- Recreation Centers



Each voting box was tallied at the end of the event. Table 3.3 includes all of the facility funding results.

Table 3.3: Facility Investment Results

Event	Outdoor Aquatics	Indoor Aquatics	Recreation Centers	Outdoor Fields	Indoor Fields	Gyms	Total Participants
Rec-N-Roll/Dog Paddle	\$140	\$115	\$55	\$50	\$55	\$20	29
City High Swim Meet	\$80	\$70	\$60	\$20	\$20	\$10	17
Youth Swim Lessons	\$55	\$70	\$35	\$145	\$45	\$10	24
Rec-N-Roll	\$55	\$75	\$35	\$20	\$35	\$30	17
Rec-N-Roll	\$65	\$35	\$30	\$10	\$15	\$25	12
SodaFest	\$180	\$160	\$115	\$65	\$120	\$90	49
National Hispanic Heritage Event	\$35	\$10	\$115	\$10	\$20	\$25	14
Rec-N-Roll	\$0	\$0	\$0	\$0	\$0	\$0	0
Farmers Market (Saturday)	\$45	\$35	\$45	\$30	\$10	\$15	12
Rec-N-Roll	\$65	\$5	\$5	\$5	\$5	\$5	6
Rec-N-Roll	\$20	\$15	\$45	\$10	\$15	\$15	8
Farmers Market (Saturday)	\$155	\$275	\$195	\$125	\$90	\$190	69
Rec-N-Roll (RAIN)	\$0	\$0	\$0	\$0	\$0	\$0	0
Halloween Carnival	\$65	\$50	\$25	\$5	\$35	\$0	36
Rec-N-Roll	\$0	\$0	\$0	\$0	\$0	\$0	0
General	\$15	\$30	\$15	\$25	\$0	\$5	6
General	\$0	\$0	\$0	\$0	\$0	\$0	0
Total	\$975	\$945	\$775	\$520	\$465	\$440	299

Outdoor aquatics received the highest total of play money voting dollars (\$975), followed by indoor aquatics (\$945) and recreation centers (\$775).



PROGRAM INTERESTS

The next activity focused on recreation program interests. Participants were provided a card that listed 28 recreation program ideas. There was also a note on the card that if there was a program someone was interested in that was not on the list, to make note of it.

The results of this activity were tallied by event and then totaled. The detailed results from each event are included in *Appendix A*. Table 3.4 includes the summary of program interests.

Table 3.4: Summary of Program Interests

Program	Number Interested	Percent of Respondents
Aquatics	93	31.1%
IC Farmers Market	93	31.1%
Nature & Environmental	76	25.4%
Cooking	71	23.7%
Gardening	68	22.7%
Fitness	67	22.4%
Arts & Crafts	64	21.4%
Music	63	21.1%
Dance & Movement	59	19.7%
Outdoor Adventures	58	19.4%
Events	54	18.1%
Adult Sports	51	17.1%
Camps	49	16.4%
Cycling	49	16.4%
Pets	49	16.4%
Lifelong Learning	47	15.7%
Historical	45	15.1%
Wellness	41	13.7%
Winter Sports	41	13.7%
Kids Club	38	12.7%
Drama	34	11.4%
Martial Arts	34	11.4%
Youth Sports	32	10.7%
Computers & Tech	31	10.4%
Inclusive Rec	28	9.4%
STEAM	24	8.0%
Teen Rec	24	8.0%
E-Sports	13	4.3%



Additional program suggestions include:

- More programs for kids (5)
- Musical instrument lessons: piano, violin, guitar
- Climate change volunteering – retrofit/insulate old homes
- Community events: adult drama, more Shakespeare in park, and a river festival
- Socially engaged art programming
- Yoga, foreign language club, racquetball, and home improvement
- Wilderness classes like WILD in elementary schools; nature walks and classes
- Frisbee golf, mountain bike trails, BMX, and a pump track
- Cooperative games; outdoor chess

CITY PARK POOL'S FUTURE

For this activity, participants were provided a card regarding City Park Pool. The card explained that the pool is over 70 years old, and it is time to talk about the future. The question on the card asked, "If the cost were the same, would you prefer to:

- Renovate City Park Pool to look the same way it does now.
- Design a new pool layout with new amenities."

A total of 266 participated in this activity. The comments from the pop-up events are included in *Appendix A*. Table 3.5 includes the summary of this question from all of the pop-up events.

Table 3.5: City Park Pool Renovation Results

Option	#	%
A – Renovate with same layout	87	32.7%
B – Design with pool layout	168	63.2%
No opinion provided	11	4.1%

FACILITY & PROGRAM BARRIERS

For this activity, participants were provided a two-sided card—on the front they were asked about barriers that prohibit their use of facilities, and on the back they were asked about barriers that prohibit their participation in activities, programs, and events.

Facility Barriers

For the facilities question, a list of 15 options was provided along with an opportunity to write in other barriers. Table 3.6 is the summary of all of the pop-up events and the input from the Library booth combined.

Table 3.6: Summary of Facility Barriers

Facility Barrier	#	%
Parking fees	28	24.3%
I'm too busy	19	16.5%
Facilities too far from residence	15	13.0%
Utilize other recreation facilities	14	12.2%
Hours of operation are inconvenient	12	10.4%
Don't know anyone that uses facility	12	10.4%
Fees too high	9	7.8%
Lack of transportation	8	7.0%
Hours difficult to find	7	6.1%
Language barrier	6	5.2%
Facilities do not have right equipment	5	4.3%
Not interested	4	3.5%
Don't feel safe	4	3.5%
Other	4	3.5%
Facilities not well maintained	2	1.7%
Poor customer service	2	1.7%

Ten comments were included regarding “other” facility barriers, and these have been organized in the following categories: Covid-19, parking, safety, scheduling, and miscellaneous.

- Covid-19: the pandemic has changed the way we use recreation facilities (“I will only take my children to outdoor pools.”) (2)
- Parking: more free parking is needed.
- Safety: I don’t use Mercer following the shooting at the playground.
- Scheduling: I am elderly and looking for programs midday; I work nights.
- Miscellaneous: locker rooms need updating; I need help using the equipment and no one is available to assist me (it’s intimidating); when people get loud and obnoxious downstairs, it’s off-putting (people talking loud on their cell phones); my kids are no longer using the facilities so I have less reason to go.

Program Barriers

For the program barriers, the card included 13 potential barriers to programs with an option to write in other barriers. Table 3.7 is the summary from all of the pop-up events and the input collected at the library booth.



Table 3.7: Summary of Program Barriers

Program Barrier	#	%
Didn't Know Program/Activity Existed	64	55.7%
Classes full	24	20.9%
Program times not convenient	23	20.0%
Website hard to navigate	18	15.7%
Past negative experience	15	13.0%
Difficult registration	11	9.6%
Other	10	8.7%
Transportation not available	8	7.0%
Program not offered	7	6.1%
Not interested	6	5.2%
Fees too high	5	4.3%
Lack of quality programs	4	3.5%
Not offered in preferred language	4	3.5%
Use programs offered by others	4	3.5%
Facilities not well maintained	2	1.7%
Poor customer service	2	1.7%

Additional program barriers offered are organized in the following categories: marketing, parking, scheduling, and miscellaneous:

- Marketing – Ten comments were received relating to the need for more program promotion, and frustrations with the website and online registration.
- Parking – Four comments were received expressing a desire for free parking downtown, additional parking, and more infrastructure for biking.
- Scheduling – Four comments were made about scheduling issues, including class times being inconvenient (work or other conflicts) and the hours of open swim.*
- Miscellaneous – Nine comments were made, including: lack of childcare, health issues, no time, racquetball not offered, spots fill up fast (especially swim classes for young children), the programs I am interested in are not available,



the need for promotion in other languages, and “we use Nolte Pool at CRWE.”

**Open swim was immediately expanded based on these results*

3.4 SOCIAL PINPOINT SUMMARY

Social Pinpoint is an online engagement tool that BerryDunn utilizes to gather community feedback. With assistance from staff, the City’s engagement website was customized for the project with a branded logo, Department colors, and community photos, and it was rolled out on September 18, 2021. The site included the following opportunities for residents to provide input on the master planning effort:

- Two surveys: One for current users of City recreation programs and facilities, and one for non-users of the Department that included some questions regarding barriers to participation.
- An Ideas Wall with options to post comments regarding the following areas: Programs and Activities, Special Events, Recreation Centers, Athletic fields, and aquatics.
- A City Park Pool Forum that asked residents “What should City Park Pool look like in the future? If the cost was the same, would you prefer to: a.) Renovate City Park Pool to look the same way it is now or b.) Design a new layout with new amenities?”
- A ranking question regarding how the City should invest in recreation facilities. Site guests were asked to rank the following facilities one through six in order of investment importance: gymnasium, indoor aquatics, indoor fields, outdoor aquatics, outdoor fields, and recreation centers.

The site also provided two downloadable documents, including the BerryDunn

consulting contract and Frequently Asked Questions. Detailed information regarding project phasing was also included on the main page to provide context to site visitors regarding the project.

For those who preferred to review the site in a different language, a drop-down menu offered a total of 108 language options.

In total, the site attracted 642 unique stakeholders who provided 409 comments and submitted 667 surveys.

3.4.1 SOCIAL PINPOINT SURVEY RESULTS

Two very distinct surveys were included on the City’s Social Pinpoint site. The first survey was designed for people who use the Department’s facilities and take advantage of the programs. The second survey was for non-users of the system and focused on the barriers to participation.

Program Users Survey Results

A total of 462 people responded to the survey (but not every person answered every question). The results of each question are summarized in this section.

Are you an Iowa City resident?

A total of 461 people responded to this question with 415 people (90%) indicating that they are residents of Iowa City. In addition to residing in Iowa City, respondents provided ZIP codes for 15 other communities. A total of 15 respondents reside in Coralville (52241), and seven reside in North Liberty (52317). The other 13 ZIP codes provided included one or two respondents.

How old are you?

A total of 458 people responded to this question. Table 3.8 includes the responses to the question regarding age.



Table 3.8: Age of Survey Respondents

Age Range	Number	Percentage
36 – 50 years	193 people	42.1%
65 years and over	93 people	20.3%
26 – 35 years	80 people	17.5%
51 – 64 years	77 people	16.8%
18 – 25 years	11 people	2.4%

Three people preferred not to provide their age, with one respondent under the age of 18 years.

How often do you visit our recreation center facilities?

A total of 459 people responded to this question regarding recreation center. The results are summarized in Table 3.9.

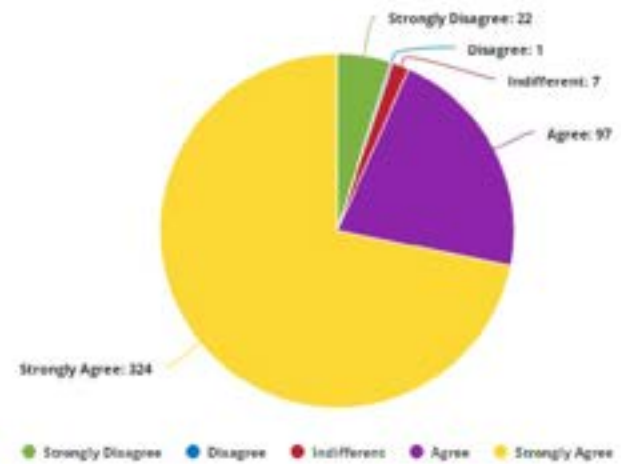
Table 3.9: Recreation Center Facility Visits

How often do you visit?	Number	Percentage
Weekly	169 people	36.8%
A few times per year	131 people	28.5%
Monthly	95 people	20.7%
Daily	42 people	9.2%

Do you agree or disagree that Iowa City Recreation is an essential provider in the community?

A total of 451 people responded to this question. The pie chart in Figure 3.1 summarizes the responses to this question.

Figure 3.1: Iowa City is an Essential Provider



A total of 324 people (71.8%) agree strongly with this statement, and another 97 people (21.5%) agree with this statement. Combined, over 93% of respondents agree with the notion that the Iowa City Recreation Department is an essential provider in the community.

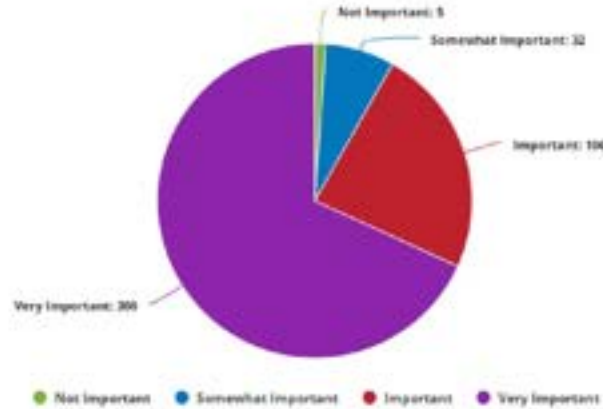




How important is it that every child in Iowa City learns how to swim?

A total of 449 people responded to this question. The results are depicted in the pie chart in Figure 3.2.

Figure 3.2: Importance of Learning to Swim



When the number of respondents who think it is very important that children learn to swim is combined with those that think it is important, the total is 412 people (or 91.8%). Please rate your satisfaction with the following Iowa City Recreation facilities. Respondents were asked to evaluate five Iowa City Recreation facilities on a 5-point rating with one equating to "Very Dissatisfied" and five equating to "Very Satisfied."



Robert A. Lee Community Recreation Center/415 responses

1	19 people (4.6%)
2	44 people (10.6%)
3	183 people (44.1%)
4	129 people (31.1%)
5	40 people (9.6%)

Robert A. Lee Community Recreation Center – Indoor Pool/397 responses

1	27 people (6.8%)
2	59 people (14.9%)
3	152 people (38.3%)
4	116 people (29.2%)
5	43 people (10.8%)

Mercer Park Aquatic Center & Scanlon Gym/402 responses

1	8 people (2%)
2	32 people (8%)
3	136 people (33.8%)
4	158 people (39.3%)
5	68 people (16.9%)

Mercer Park Aquatic Center – Indoor Pool/406 responses

1	10 people (2.5%)
2	41 people (10.1%)
3	116 people (28.6%)
4	159 people (39.1%)
5	80 people (19.7%)

City Park Outdoor Pool/403 responses

1	18 people (4.5%)
2	43 people (10.7%)
3	120 people (29.8%)
4	132 people (32.7%)
5	90 people (22.3%)



Have you ever felt uncomfortable using Iowa City Recreation facilities?

A total of 426 people responded to this question. The responses offered included Disability, Gender Identity, Language, Religious Beliefs or Customs, Sexual Orientation, Other (please describe), and I am comfortable using Iowa City facilities. The results for this question are summarized in Table 3.10.

Table 3.10: Results for Feeling Uncomfortable in Iowa City Facilities

Reason	Number	Percentage
I am not uncomfortable	365 people	85.7%
Disability	15 people	3.5%
Gender Identity	5 people	1.2%
Race or Ethnicity	4 people	0.9%
A variety of other reasons only listed once	37 people	8.7%

No one indicated that they felt uncomfortable due to their sexual orientation or religious beliefs or customs. Several respondents wrote in responses to this question, and those are summarized in *Appendix A3*.

If Iowa City were to build additional recreation center facilities, where should they be located?

A total of 202 responses were received for this question, and many made multiple suggestions. In addition to discussing new facility locations, the amenities new or renovated facilities should contain were also suggested. This summary will focus on location information since that was the question posed. Table 3.11 includes all the locations and the number of times these locations were suggested as good locations for new recreation facilities.

Table 3.11: Location of New Facilities

Iowa City Location	# of Times Suggested
West	40
South, South District, South of Hwy 6	37
East or Far East	31
Northeast	10
Southeast	10
Downtown	9
North and North Dodge	8
Underserved locations	8
Mercer	7
Southwest	6
Central*	5

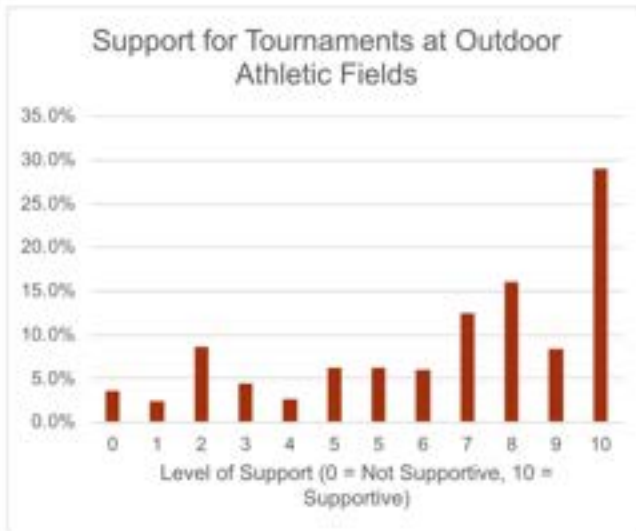
*For the central location, City Park was mentioned four times specifically. Additional comments regarding the location of new facilities are included in *Appendix A3*.





How supportive are you of improving the current outdoor athletic fields for tournament purposes (Current facilities include Napoleon Park Softball Complex, Mercer Park Ballfields, City Park Ballfields, and Iowa City Kickers Soccer Park). 0 = Not Supportive At All, and 10 = Very Supportive.

This question provided an opportunity to express the support of this plan with a number (0 through 10). The responses are as follows:



When adding up the top support (7 – 10), the total is 65.98%. Average support (4 – 6) for this plan is 14.93%. Little or no support for this plan (0 – 3), is 19.11%.

Favorite Program Areas – If you were promoting Iowa City to a friend or family member, which of the following would you tell them about? (Please select all that apply)

For this question, 15 program areas were included to select. There was also an option to select other and fill in another program area. The responses to this question are:

- Iowa City Farmers Market: 298
- Aquatics: 289
- Youth Sports: 170
- Nature & Environment: 141
- Adult Sports: 103

- Outdoor Adventures: 100
- Camps: 96
- Gardening: 79
- Arts & Crafts: 72
- Inclusive Recreation: 53
- Teen Recreation: 52
- Dance & Movement: 43
- STEAM: 43
- Martial Arts: 29
- Drama: 24
- Other (Please tell us which programs you enjoy most): 33

Responses to the open ended "other" section are included in *Appendix A3*.

New Programs & Activities – Which programs and activities would you like to participate in? (Please select all that apply)

The focus of this question is for respondents to think about new programs and activities they would like to try. The responses are:

- Winter Sports: 176
- Fitness: 172
- Wellness: 151
- Lifelong Learning: 119
- Cooking: 109
- Cycling: 107
- Kids Club: 106
- Pets: 88
- Music: 85
- Historical: 66
- Computers & Technology: 54
- E-sports: 21
- Are there programs you are interested in that are not listed? Please share your ideas: 47

The "other" program ideas shared are included in *Appendix A3*.



Special Events – What components of a special community event are important to you? (Please select all that apply)

The focus of this question was to learn what special event components are most important. A total of 14 options were provided along with an “other” option. The results are:

- Exercise & Active Lifestyle Activities: 235
- Local Entertainment: 222
- Smaller Neighborhood Gatherings: 214
- Food: 175
- Art: 156
- Larger City-Wide Gatherings: 147
- Performance Art: 113
- Games: 111
- Educational Content: 109
- Adult Beverages: 95
- National Entertainment: 91
- Nonprofit Vendors: 87
- Dance: 65
- Commercial Vendors: 44
- Other (Please tell us what other event components you would like to see Iowa City implement at community special events): 20

The suggestions for “other” event components are summarized in *Appendix A3*.

Where do you get your information about recreation programs and events? (Please select all that apply)

- Social Media – Facebook & Instagram: 224
- Word of Mouth – Family & Friends: 215
- Email – From ActiveNet Registration System: 198
- Website – icgov.org/Recreation: 181

- Rec Guide – Three times a year: 129
- Press Releases – Subscribed through Iowa City website: 123
- Posters & Flyers – Located at the rec facilities: 88
- Staff & Customer Service: 19
- Other (Please tell us where you learn about recreation programs, activities, and events): 13

The responses for “other” are included in *Appendix A3*.

Share any other questions, comments, feedback, or ideas you have about Iowa City Recreation facilities, programs, activities, or events.

A total of 162 comments were made in response to this question – many of which included several suggestions in one response. These responses are summarized in *Appendix A3*.

3.4.2 NON-USERS/BARRIERS SURVEY RESULTS

A total of 84 non-users/barriers surveys were completed. This survey includes 11 questions—each question and a summary of the responses follows.

Are you an Iowa City resident?

A total of 73 people (86.9%) indicated that they live in Iowa City. Other ZIP codes provided include:

- Coralville (52241): 4 (4.8%)
- North Liberty (52317): 3 (3.6%)
- West Branch (52358): 1 (1.2%)
- Williamsburg (52361): 1 (1.2%)
- Lone Tree (52755): 1 (1.2%)
- Tipton (52772): 1 (1.2%)



How old are you?

A total of 84 people responded to this question with responses as follows:

- 35 people (41.7%) are 36 to 50 years of age
- 19 people (22.6%) are between the ages of 26 and 35 years
- 13 people (15.5%) are over age 65 years
- 12 people (14.3%) are between the ages of 51 and 64 years
- 5 people (5.9%) are between the ages of 18 and 25 years

Iowa City Recreation is committed to the continual improvement of accessibility in our facilities and programs. Did you know that we offer activity modifications, staff training, and adaptive equipment for integrated recreation opportunities?

- Yes: 42
- No: 41
- No, please tell me more: One email was provided to learn more information.

Have you ever felt uncomfortable using Iowa City Recreation facilities?

A total of 81 people responded to this question as follows:

- Disability: 11
- Gender Identity: 3
- Language: 2
- Race or Ethnicity: 2
- Religious Beliefs or Customs: 0
- Sexual Orientation: 0
- Other (please describe): 20
- I am comfortable using Iowa City Recreation Facilities: 54

The "other" responses to this question are summarized in *Appendix A3*.

Iowa City Recreation facilities are difficult for me or a member(s) of my household because of a: (Please select all that apply)

A total of 81 responses were provided to this question:

- NA: 59 (75.6%)
- Mobility disability: 7
- Behavioral disability: 4
- Sensory disability: 4
- Cognitive disability: 4
- Disability not listed (if willing please share more): 3

Additional disabilities not listed include: hearing loss (2) and neurological disability (1).

Facility Barriers – What prohibits you or member(s) of your household from visiting Iowa City Recreation Facilities?

A total of 80 answers were provided to this question:

- I don't know anyone else using these facilities: 27
- Hours of operation are inconvenient: 23
- Facilities do not have the right equipment: 17
- Facilities are not well-maintained: 16
- Hours are difficult to find: 15
- Facilities are too far from my residence: 14
- Parking fees: 14
- Fees are too high: 11
- We utilize other recreation facilities: 10
- I don't feel safe using Iowa City Recreation Center: 8
- Not interested: 5
- Lack of transportation: 3
- Poor customer service from staff: 3
- Language barrier: 0
- Other (Please describe other barriers that prevent visiting facilities): 19

The "other" responses to this question are summarized in *Appendix A3*.



Program Barriers – What prohibits you or members of your household from participating in Iowa City Recreation activities, programs, and events?

A total of 80 responses were submitted for this question:

- Didn't know program, activity or event existed: 35
- Program times are not convenient: 25
- Website is hard to navigate: 23
- Program not offered: 18
- Classes are full: 14
- Fees are too high: 13
- Registration is difficult: 10
- Lack of quality programs: 9
- Not interested: 8
- Use programs offered by other organizations: 6
- Past negative experience: 4
- Transportation not available: 2
- Registration and program not offered in preferred language: 1
- Other: (Please describe other barriers that prevent program participation): 12

The responses for "Other" are summarized in *Appendix A3*.

Program & Facility Policies – What changes would you like to see made to the Iowa City Recreation program and facilities policies?

Although no one actually answered the specific question posed, a total of 29 responses were provided to this question and are summarized in *Appendix A3*.

Special Events – What components of a special community event are important to you? (Please check all that apply)

- Smaller Neighborhood Gatherings: 46
- Local Entertainment: 43
- Exercise & Active Lifestyle Activities: 41
- Food: 35
- Art: 31
- Educational Content: 29
- Larger City-Wide Gatherings: 25
- Games: 22
- National Entertainment: 20
- Performance Art: 19
- Adult Beverages: 18
- Dance: 17
- Nonprofit Vendors: 14
- Commercial Vendors: 13
- Other (Please tell us what other event components you would like to see Iowa City implement at community special events): 7

The responses to "other" are summarized in *Appendix A3*.





Where do you get your information about recreation programs and events?

A total of 78 people responded to this question:

- Social Media – Facebook & Instagram: 41
- Word of Mouth – Family & Friends: 35
- Email – from ActiveNet Registration System: 26
- Rec Guide – 3 times a year: 25
- Press Releases – Subscribed through Iowa City website: 22
- Website – icgov.org/Recreation: 21
- Posters & Flyers – Located at the rec facilities: 16
- Staff & Customer Service: 5

Share any other questions, comments, feedback, or ideas you have about Iowa City Recreation facilities, programs, activities, or events.

There were a number of responses to this question, and they are summarized in *Appendix A3*.

3.4.3 SOCIAL PINPOINT IDEAS WALL RESULTS

The Ideas Wall allowed residents to weigh in on six topic areas, including: Programs and Activities, Special Events, Recreation Centers, Athletic Fields, and Aquatics. In addition to providing comments, site guests could add comments to other people's thoughts and also provide a "thumbs up" or "thumbs down" to different ideas shared on the site.



Programs and Activities

A total of 31 comments were made regarding Department programs and activities. Five of these comments relate to items that are not included in this planning effort such as bike trails, playgrounds, and park amenities. The rest of the comments have been organized into the following categories:

- Fitness
- New programs
- Outdoor programming
- Pickleball
- Promotion
- Self-guided tours, activities, and resources

Fitness

There is a desire for 30-minute group exercise classes offered on weekdays over the lunch hour. In addition, a suggestion was made to add fitness classes such as Spin, TRX, Zumba, Yoga, HIIT, Barre, Boot Camp, Kickboxing, and Pilates to current offerings.

New Programs

In addition to the many new program offerings that were suggested, some are interested in finding ways to connect with others who have similar interests. Program suggestions include:

- **Youth:** Bike and skateboarding offerings, and "how to be an adult" classes for kids and teens.
- **Adults:** Archery, badminton, pickleball, ping pong, and pool. Adventure class suggestions included snowshoeing, basic outdoor survival skills, overnight camping, and hiking. There was also a suggestion for some "women only" classes—specifically the adventure-type classes.
- Virtual programs with local experts such as: how to start a book club, memes, scrapbooking, photography, and meal prep.



Outdoor Programming

The suggestions regarding additional outdoor programming often came with a comment regarding the Covid-19 pandemic. Respondents are interested in more events in neighborhood parks (as opposed to downtown) to avoid large crowds. The suggestions for events in neighborhood parks included concerts, movie nights, theatre, yoga, dances, and family friendly open mic nights.

Pickleball

There were several comments regarding pickleball at Mercer Park. There is some frustration with the condition of these courts (large cracks) and that there are not enough courts for the number of people playing this sport locally. There is a desire for dedicated, fenced pickleball courts at Mercer or elsewhere in the City. Apparently the courts at Mercer are difficult to find, so improved signage may be needed as well.

Promotion

There is a perception that the promotion of programs and events is very limited. Social media does not seem to be used to get the word out about offerings. Although Facebook is becoming less popular, Nextdoor was suggested as a good resource that is very site/area specific and could be utilized more frequently. It was suggested that the Department create videos for the City website and social media showing someone using the recreation centers, visiting the pools, and attending the Farmers Market. Seeing a video may help those who might feel intimidated about trying something new or visiting a new location.

There is also a concern that seniors may not be aware of what is available to them. This population will not only need to know what is available, but also whether the facility is ADA accessible for those who have mobility challenges. Parking was also noted as a concern.

Self-guided tours, activities, and resources

There appears to be a great deal of interest in guided walks through City parks or wild areas that would educate people about the natural environment (Lake McBride, Hickory Hill, Ryerson's Woods). Self-guided walking tours to highlight local points of interest were also suggested (such as the homes of Kurt Vonnegut, Gene Wilder, and Flannery O'Connor when they lived in the area).

There is also interest in renting equipment to try a sport or activity (prior to making a large purchase), such as snowshoes, kayaks, and tents. In addition to equipment rentals, there is interest in information or directories that would link people to other people with similar interests. The suggestions made include Bike Library, Bicyclists of Iowa City, Eastern Iowa Hiking Facebook group, Archery classes, Backyard Abundance, and local bike shops. It was also suggested that the City offer opportunities for people to form their own walking groups and find other walkers in their area (the City would help connect people but wouldn't provide the program or the instruction).

Guided activities for snowshoeing and cross country skiing are also of interest.

Helping people find ways to exercise on their own without having to come to a center or program was also suggested as the Covid-19 pandemic continues.

Special Events

Three comments and suggestions were made regarding the Department's special events. The first suggestion is to have a mascot appear in random locations giving prizes to people who are wearing masks. There is some interest in bringing back the Halloween parade to Robert A. Lee Recreation Center (not on Halloween but a week or two prior). To enhance the event, it is suggested that the City partner with staff from the Pentacrest (the Old Capitol and a



collection of four buildings on the University of Iowa campus) and downtown businesses to host the Halloween night at the museums and business trick-or-treating.

The last comment has to do with North Liberty (a suburb of Iowa City to the north) and their creative ways to provide outdoor activities such as fairy houses, ice sculptures on the trails, giant kites, and camping in your backyard or living room. The perception is that North Liberty connects with the local businesses and schools effectively to minimize costs and increase participation as well as bring in other from the surrounding communities. There is also a note to partner with University of Iowa students who are working toward recreation degrees to volunteer for the Department and earn credit.

Recreation Centers

A total of 38 suggestions or comments were made regarding recreation centers. Eleven of these comments relate to parks, park amenities, park lighting, trails, trail connections, off-road biking, mountain bike skills areas, single dirt bike tracks, a pump track, off-leash dog areas, and a suggestion for a pedestrian bridge connecting Iowa River Trail and Peninsula Parks to the Parks and Recreation Facilities in the City Park area. Since these are not topics included in this master planning effort, these comments will not be summarized further.

The rest of the comments have been organized into the following categories:

- Potential locations for a new recreation center
- Desired program spaces in a new or renovated recreation center(s)
- Equipment rental

Potential locations for a new recreation center

There is interest for new (or expanded) indoor recreation facilities in the City. There

is a perception that the current facilities are old and obsolete and should be renovated or replaced. Wetherby Park on the south side was suggested as a location for additional City facilities that would be accessible to current residents as well as to the new housing areas being built on the south side of town. The west or east sides of the City were also suggested as good locations for a new center. It was pointed out that although Mercer is located on the east side, it only contains a pool and a gym and not fitness classes or equipment. If Mercer is to remain, several suggestions were made to expand the building and add amenities including an indoor track, fitness equipment, and group exercise spaces. The west side (near West High) was suggested as a good location for a new facility based on the population in the area with minimal facilities.

Desired Program Spaces in a New or Renovated Recreation Center

There were many suggestions regarding desired program spaces in recreation centers. The space mentioned most often on the Social Pinpoint Ideas Wall was the addition of an indoor track available to walkers, joggers, and those with strollers. Apparently Iowa City residents had access to the University of Iowa's indoor track in the past but that access was eliminated several years ago. It was suggested that, if an indoor track was built, a sign-up system be put into place to avoid overcrowding. One suggestion indicated that a new track could be raised over a gymnasium as is done in other indoor recreation facilities.

Fitness spaces are desired including workout rooms and flexible spaces for group exercise classes. A quiet room for yoga and meditation was also mentioned. It was suggested that some of these exercise spaces have access to the outdoors either with large doors or windows that open to a deck for meditation, sunset yoga, etc., to hold classes in the warmer weather. To



complement the fitness spaces, child care space is desired (for while parents are in the facility taking a class or working out). In addition to an indoor track, fitness spaces, and child care, other suggested new indoor recreation spaces include:

- A teaching kitchen (with programming for all ages) adjacent to rental spaces for private events as well as programming
- A children’s playground
- Multipurpose space for a variety of programs and rentals
- Sauna and steam facilities

Equipment Rental

One unique suggestion included making outdoor space heaters available for rent to use at outdoor social gatherings at people’s homes to prevent the spread of Covid-19 during the winter months.

Athletic Fields

A total of 27 comments were made in the athletic field section of the Ideas Wall. Ten of these comments relate to other park amenities such as the bocce ball court in College Green Park, the basketball courts at Court Hill, more dog parks, more hiking trails, and the need for a pump track, mountain bike skills course, and skateboard area at Riverfront Crossing Park (which people perceive as being underutilized). Several comments were made about having less space that requires mowing and chemicals and more space dedicated toward prairie restoration.

There were several respondents who indicated a desire for more shade in all of the parks (near athletic fields and playgrounds). There were many respondents who expressed concern over the condition of the pickleball courts at Mercer. Desire was expressed for the following additions:

- A small soccer field with a fence around it
- Indoor and outdoor turf fields

- Three basketball courts at Mercer Park (but not on the north side)
- A large complex with good drainage that includes many sports fields and a stadium-like field for the more popular sports to attract tournaments

Aquatics

A total of 23 comments were posted on the Ideas Wall related to aquatics. One comment was about the pickleball courts at Mercer and another regarding the desire to have access to more equipment to check out such as volleyballs, badminton, scooters, and bigger bikes for children over 6 years of age. The rest of the comments regarding aquatics have been organized into the following categories: City Park Pool, aquatic scheduling suggestions, pool music, and the desire for new pool amenities.

City Park Pool

- Social Pinpoint visitors expressed their joy in long course swimming at City Park Pool and want to make sure this facility is not “ruined” with a renovation. The long course swimming is valued by many, and they do not want to lose this amenity for the sake of added entertainment. The suggestion was made to update the pool systems but not to redesign the layout (or add gimmicky things like splash pads, fountains, waterslides, or a lazy river).
- Some would like City Park Pool to remain open for another two weeks in the fall while the weather is still warm.
- One person would like this facility heated and open all year long with an outdoor hot tub added.

Aquatic scheduling suggestions

- The indoor pools do not have open swim in the evening due to lessons or swim team practice and meets. There is a desire for more public access to indoor swimming during the evening hours.



- A public swim schedule for both pools is suggested so that people can look ahead and see when there are meets and the pools are not available.*
- Schedule some open swims for families at the pool at Robert A. Lee.
- A swimmer who uses all three City pools has suggested that Mercer be used for lap swimming, Robert A. Lee be used for swimming lessons and small group classes, and City Park Pool be used for camps.

Pool music

- Four Social Pinpoint respondents expressed concern about adding loud music to the pool environment. It's unclear if this is directed to the outdoor pool or the indoor pools. It is possible that one person had the concern and others weighed in.

New pool amenities

Several suggestions were made regarding new pool amenities including:

- Providing a saltwater environment (indoors or out)
- Adding a warm water therapy pool for walking, stretching, and water exercises
- Adding a zero depth entry for young children or those with limited mobility
- Adding water features and a slide to one of the existing indoor pools
- Providing a larger shallow end area for families and a very shallow area with a fountain (9 inches to 1 foot) for very young children
- Enclose the outdoor shallow pool at Mercer (apparently it is popular with ducks) and make it zero entry.

**Completed as a result of the engagement process*

3.4.4 SOCIAL PINPOINT CITY PARK POOL FORUM RESULTS

A total of 242 responses were received on the City Park Pool Forum. The results are as follows:

- A total of 111 respondents (45.9%) would like to see the pool renovated with the same layout that exists currently.
- A total of 98 responses (40.5%) would like a new layout (but many of these responses included a comment regarding their desire to keep the 50-meter lap lanes).
- Another 25 respondents (10.3%) provided feedback but did not select either option A (same layout) or B (new layout). Some were not clear of what "other amenities" would include. Some suggested to combine the best of options A and B by:
 - Renovating but keeping the classic look and feel of the current facility
 - Including 50-meter lap lanes (and keeping lap swimming a main feature of a new facility)
 - Maintaining the low-key, family atmosphere
 - Adding zero depth entry
 - Adding heat to a renovated pool
 - Changing the surface of the pool interior to prevent rashes from occurring
 - Adding a snack bar (and potentially working with a partner or nonprofit to provide)

Increasing the accessibility and making the facility more inclusive were mentioned many times. Some residents are in favor of slides, and others are not. Some suggested that if water slides are desired, they should be put at another outdoor pool in a new location.

The last eight comments (3.3%) included in the City Park Pool Forum related to the location of City Park Pool, the perceived need for another pool, extended pool hours,

and the need for a snack bar. A comment was made that City Park Pool caters to one neighborhood in the City and suggested an additional outdoor pool be built elsewhere. Suggestions for new outdoor pool locations include the south side, the east side, Chadek Green, or Mercer (as these are on bus routes). Both a sauna and a hot tub were suggested as additions to a renovated facility as well. As expected, some people would like the pool open longer than three months in the summer and a couple of people suggested covering it so it could be used year-round.

3.4.5 FUTURE INVESTMENT IN RECREATION FACILITIES

The last tool on the City’s Social Pinpoint site is a ranking question regarding how the City should invest in recreation facilities in the future. Site guests were asked to rank the following facilities one through six in order of investment importance:

- Gymnasium
- Indoor aquatics
- Indoor fields
- Outdoor aquatics
- Outdoor fields
- Recreation centers

A total of 102 people responded to this question with the results depicted in the Figure 3.4.

Figure 3.4: Support for Tournaments at Outdoor Athletic Fields



Respondents are most interested in investment in recreation centers with a ranking of 2.97. Indoor aquatics is very close second with a ranking of 2.92. Outdoor aquatics came in third with a ranking of 2.68. Outdoor fields ranked fourth at 1.85. Gymnasiums were fifth at 1.41. Indoor fields came in last with a ranking of 1.26.





3.5 HIGH LEVEL THEMES

There was a great deal of information gathered from all the engagement efforts. In synthesizing all the data, four themes stand out and are worth reviewing in more detail. These themes include the renovation of City Park Pool, the addition of a new recreation center, program promotion, and renovations of the existing pickleball courts at Mercer Park.

CITY PARK POOL

The future of City Park Pool is very important to the residents of Iowa City. Some of the highlights from the engagement include the following.

- According to the survey results:
 - City Park Pool is the second most-visited facility at 61%.
 - The top priorities for investment for outdoor pool amenities include shade areas, lazy river, deck chairs, lap lanes, and an open recreation swimming area.
 - The top priorities for investment in pool programs include water fitness classes, lap swimming, senior aquatic programs, swim lessons, and family open swim.
- During the pop-up events:
 - Outdoor aquatics rated highest when attendees were asked to allocate \$15. Outdoor aquatics rated higher than indoor aquatics, recreation center, outdoor fields, indoor fields, and gyms.
 - Over 63% of attendees indicated that they would desire a new pool layout with the renovation of City Park Pool.

- On the Social Pinpoint site:
 - Although 45.9% of respondents indicated that they would like City Park Pool renovated in the same layout that it is currently, another 10% did not select an option (renovate in the same manner or renovate with a new layout) but made some suggestions. Clearly a 50-meter outdoor lap option is really important to the community.

RECREATION CENTER

There is a perception that the current indoor recreation facilities are old and obsolete and should be renovated or replaced.

- According to the survey results:
 - Robert A. Lee was the most-visited facility by survey respondents (70%)
 - Adult fitness and wellness programs are the second most important following the Farmers Market.
 - The top priorities for facility investments including an indoor walking and jogging track (200), a weight room (102), a fitness room (93), and a meditation/yoga space (93).
 - The top programs for investment include adult fitness and wellness (174).
- During the pop-up events:
 - Recreation centers ranked third after outdoor aquatics and indoor aquatics for facility investment.
- On the Social Pinpoint site:
 - The following spaces were suggested as additions to a new facility: an indoor track, fitness spaces, childcare, a teaching kitchen, a children's playground, and more multipurpose space.



- On the Ideas Wall, there were suggestions for new fitness programs such as Spin, TRX, Zumba, Yoga, HIIT, Barre, Boot Camp, Kickboxing, and Pilates.

PROGRAM PROMOTION

Program promotion appears to be an issue due to a number of frustrations with the City website. It also came up as an issue during the topic related to barriers that people don't often know what's available. There were no specific questions on the survey regarding program promotion or marketing.

- During the pop-up events:
 - When asked about barriers to program participation, 64 people (55.7%) said they didn't attend programs because they didn't know the program or activity existed.
 - Another 18 people (15.7%) indicated that the website was difficult to navigate.
 - An additional 10 comments were made about the need for more program marketing and frustration with the website and online registration.
- On the Social Pinpoint site:
 - When asked "where do you get your information about recreation programs and events?" the responses included: Social media (224), word of mouth (215), an email from ActiveNet (198), website (181), the Rec Guide (129), and press releases (123) were the top responses.
 - Many comments were made regarding the website, registration, and general program promotion on all of the open ended questions (details in the Appendices).

IMPROVEMENTS TO PICKLEBALL COURTS AT MERCER PARK

Although this topic was not included specifically as the focus of this master plan is recreation programs and facilities, the pickleball players in the community didn't hesitate to weigh in. There were many comments on the Social Pinpoint site regarding the condition of the courts at Mercer and the need for more courts in the community. All of this data can be found in the Appendices.

3.6 PHASE 2 ENGAGEMENT FEEDBACK

INTRODUCTION

The Gather Here Recreation Facilities and Programs Master Plan process incorporated a second phase of community input, to ask the community for follow-up feedback and to vet additional ideas that came to light in the analysis phase of the project. The community could provide their feedback through the following means:

- Saturday, May 21: Public Works Open House
- Saturday, May 21 – Saturday, June 4: A series of surveys on the project website
- Monday, May 23: Open House at Mercer Park Aquatic Center and Scanlon Gymnasium
- Monday, May 23: Parks and Recreation Commission meeting
- Monday, May 23: Open house at Robert A. Lee Community Recreation Center

The two open houses and Parks and Recreation Commission meeting included a presentation of the key findings. A handout summarized the draft master plan's key findings was available at the meetings, the project website, and the City's website. Visual displays, present at the meetings and online, depicted draft design concepts, athletic field



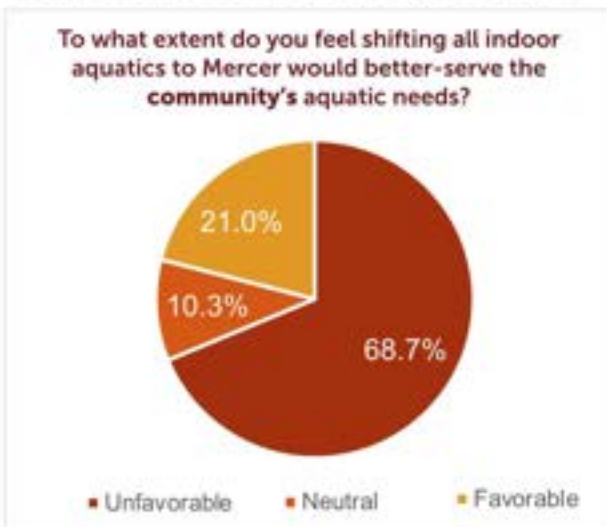
recommendation highlights, and program development categories. The public was able to listen to the presentations, view the visual displays, read the supporting documentation, and ask questions at the open houses. Then, the public was invited to provide feedback using the website's survey tool or via paper survey. Because the Phase 2 tools were not statistically valid methods of gathering feedback, the resulting data represents high levels of participation from specific interest groups rather than a cross section of representative feedback.

INDOOR POOL SURVEY

The indoor pool survey asked the public three questions, and then offered an opportunity for open-ended feedback. The first three questions requested the respondents to use a sliding scale, with zero indicating that the change does not meet their/the community's needs and a 10 indicating the change fully meets their/the community's needs. For interpretation purposes, a score between zero and three was categorized as an unfavorable response, four to six were categorized as a neutral response, and seven to ten a favorable response.

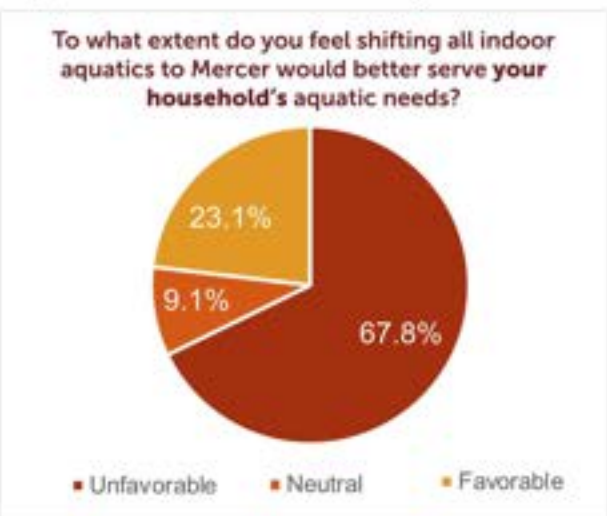
When asked the extent to which the survey respondent felt that shifting all indoor aquatics to Mercer would better-serve the community's aquatic needs, most of the respondents (68.7%) indicated an unfavorable score. Some (10.3%) responded neutrally, and 21.0% responded favorably.

Figure 3.5: Indoor Pool Survey Question 1



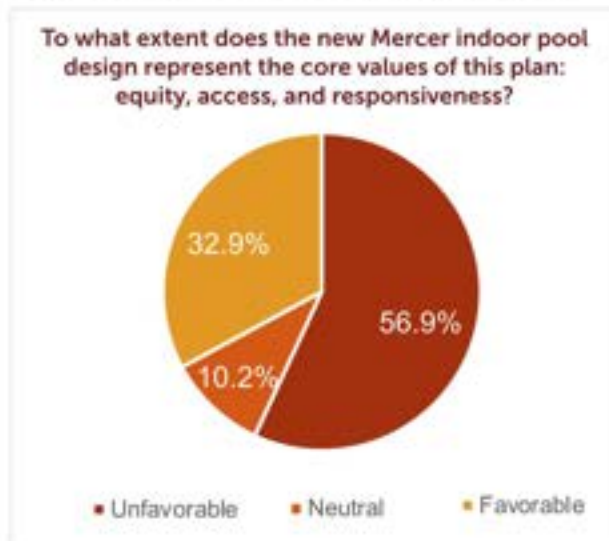
When asked the extent to which the survey respondent felt that shifting all indoor aquatics to Mercer would better-serve their household's aquatic needs, the responses were generally the same as those for the community. Most (67.8%) selected an unfavorable score, 9.1% selected a neutral score, and 23.1% selected a favorable score.

Figure 3.6: Indoor Pool Survey Question 2



When asked the extent to which the new Mercer indoor pool design represent the core values of this plan (equity, access, and responsiveness), more than half (56.9%) selected an unfavorable score, 10.2% selected a neutral score, and 32.9% selected a favorable score.

Figure 3.7: Indoor Pool Survey Question 3



The qualitative responses were plentiful: 224 survey respondents took time to provide written feedback. While a variety of feedback was received, key themes emerged.

- The RAL pool’s **downtown location** was held in high regard. Forty one respondents (18.3%) mentioned the proximity to other downtown services as an important factor to renovating the RAL Pool. The downtown location was often referenced in support the City’s vibrant downtown initiative and the walkability to the downtown location was referenced in relation to both the City’s walkable city initiative and accessibility.
- The **central** location of the RAL pool was cited as a positive reason to renovate it by 33 respondents, and 27 respondents mentioned the level of **accessibility** would be reduced if indoor pool services were relocated out of the current location. Similarly, 13 respondents felt the distance to Mercer was too far for them or for residents who live on the north, west, and south sides of the City, and nine felt a single location was inequitable.
- Respondents often asked the City to **renovate RAL**, specifically stated “Please do not close RAL”, or shared

similarly-worded sentiments 33 times (14.7%).

- **Cost** was cited as a deterring factor for 29 (12.9%) of respondents.
- The lack of direct **bus routes** to the Mercer location was mentioned by 27 respondents. Similarly, 10 respondents mentioned the change as an increase to the City’s carbon footprint due to the increased driving distance.
- Comments often referenced a need for the City to have **more than one public indoor pool** – 25 indicated a need for two indoor pools, six indicated a need for a west side location, and two suggested adding an indoor pool with the City Park Pool renovation.
- The concept of **gender neutral locker rooms** will require additional community education. While six respondents specifically celebrated the amenity, 26 indicated a level of uncertainty and/or discomfort with the notion of changing alongside other genders. Generally speaking, the 26 respondents were supportive of having gender neutral locker rooms available, they requested gender-specific options as well.
- Favorable **warm water** comments were expressed by 23 respondents, and 18 expressed an overall positive sentiment toward the Mercer changes. Additionally, seven respondents indicated that the changes made sense, despite a few drawbacks.
- There were concerns whether **all aquatic needs** would be met by the proposed consolidation of indoor pools. Fifteen respondents shared a perception that there would not be enough lap lanes, and seven others felt there might be overcrowding with competing uses. Eight expressed a need for deep warm water.



- Nine comments referenced a perception that Mercer Park is **unsafe** and/or has crime.
- Although small in number, there was an interesting difference in opinion regarding the topic of **parking**. Some respondents felt RAL parking was easy to find (4), others felt Mercer parking was “better” (7), and yet others felt parking at Mercer was more difficult (5). The dichotomy seemed to exist between fee vs. free, and the proximity of spaces to the entrance. Additionally, this feedback dichotomy was different from the Phase 1 feedback, as every feedback method in Phase 1 resulted in negative feedback regarding parking (or lack thereof).

A handful (3) of respondents asked the City to not sell the RAL property, if that was indeed the intended direction. One innovative thinker suggested the City consider creating a mixed-use development out of the land – with a recreation center on the lower level(s) and low income housing on upper levels.

INDOOR PROGRAM SPACE SURVEY

The indoor program space survey asked for open-ended feedback regarding the expansion of program space on the north side of the Mercer Park Aquatic Center and Scanlon Gymnasium complex. Proposed changes included a walking track, additional gymnasium, fitness/wellness rooms, multipurpose rooms, and an interactive kid’s game room.

The overwhelming sentiment from the 92 respondents indicated that the walking track was a positive, welcome addition to the community. Comments such as, “I am so THRILLED about this indoor track!!!!!!” resembles the sentiment of 35 (38%) survey respondents that agreed a walking track was a great, well-loved idea. A few concerns about the track centered around safety, in that a barrier would need to be added to

protect track users from the gymnasium activities (6). Additionally, six respondents wondered if the track was “big enough” to accommodate the demand. Three suggested the track be elevated.

An overall positive sentiment was expressed by 15 (16.3%) of respondents who wrote comments that simply stated, “Yes, good plan” and, “I really like this idea.”

Eight (8.7%) respondents provided positive sentiment around the notion of having fitness equipment and/or classes at the location.

Several respondents were focused on the indoor pool changes, and inserted their comments regarding their pool into the indoor program space survey. There were five overall negative comments from respondents who preferred to see investment in things like City streets. Three participants felt that investment should be made in other parts of the community (not just the east side), and one person specifically asked for investment on the west side of the City.

Three respondents wanted to ensure tot time would still be offered, and/or that toddler-specific amenities be considered. Three other participants provided comments regarding the cost of the facility.

Additional programmatic suggestions were provided by single respondents, such as a pickleball court, indoor soccer, jogging and walking, indoor climbing gym, artificial turf, climbing wall, and racquet/hand ball.

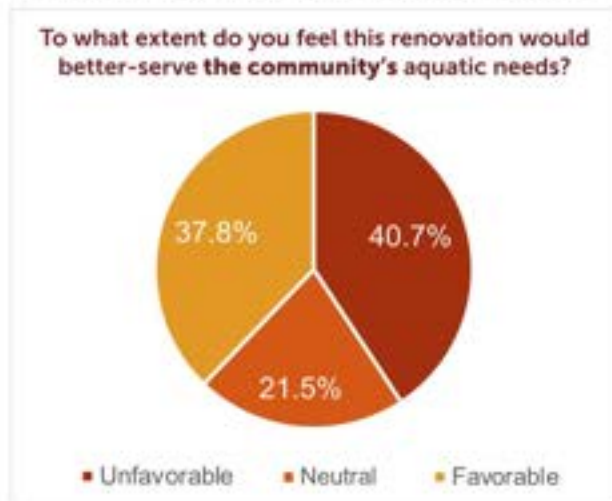
CITY PARK POOL SURVEY

The City Park Pool (CPP) survey asked the public three questions, and then offered an opportunity for open-ended feedback. The first three questions requested the respondents to use a sliding scale, with one indicating that the change does not meet their/the community’s needs and a 10 indicating the change fully meets their/the community’s needs. For interpretation purposes, a score between one and three

was categorized as an unfavorable response, four to six were categorized as a neutral response, and seven to ten a favorable response.

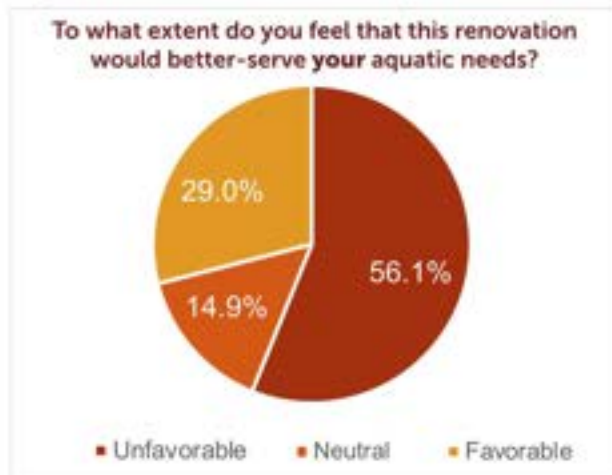
When asked the extent to which the survey respondent felt that the renovation would better-serve the community's aquatic needs, 40.7% of respondents indicated an unfavorable score, 37.8% responded favorably, and 21.5% responded neutrally.

Figure 3.8: City Park Pool Survey Question 1



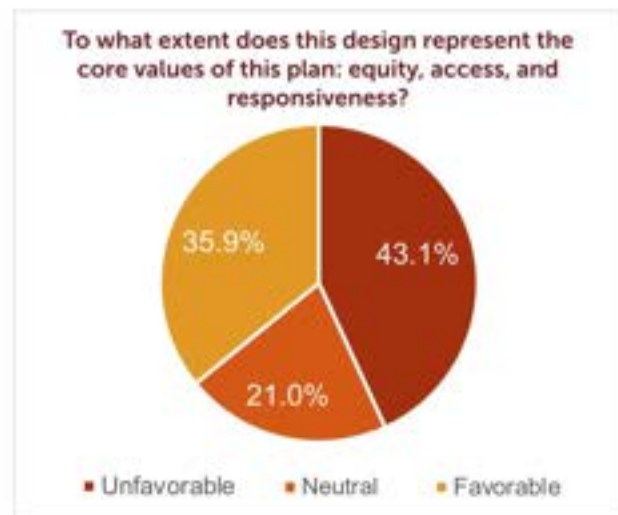
The second question's results shifted fairly significantly when respondents were asked to rate how the renovation would better-serve their aquatic needs. Over half (56.1%) indicated an unfavorable response, 29.0% indicated a favorable response, and 14.9% indicated a neutral response.

Figure 3.9: Indoor Pool Survey Question 2



When asked the extent to which the design represented the core values of the plan (equity, access, and responsiveness), 43.1 provided an unfavorable response, 35.9% provided a favorable response, and 21.0% provided a neutral response.

Figure 3.10: Indoor Pool Survey Question 3



The survey's CPP conceptual design opened feedback opportunity yielded results from 212 respondents. Although a variety of perspectives were provided, some clear themes emerged from the data:

- Expressed by 90 (41.1%) of respondents, the clearest message conveyed was that there are **not enough lap** lanes depicted in the conceptual design. Numerous experiences, stories, observations, and recommendations were shared via the respondents' text. Eleven respondents requested more 50 meter lanes, and 18 requested more 25 yard lanes.
- From a **layout** perspective, 32 (14.6%) respondents indicated they preferred a traditional pool footprint, one very similar to the current CPP layout. In various ways, respondents described an interest in retaining CPP's historical feel and character; some used the notion of, "beauty in simplicity" to depict a basic pool layout having an endearing appeal. A desire for a larger



open swim area was expressed by 12 respondents, citing a need for more swim lesson space as well as space to simply play. Seven respondents indicated that the current pool layout offers more flexible use, as opposed to the proposed design. Some (3) described the current design as wasted space.

- More than 10% (22) of respondents regarded the **zero depth** feature in a positive light, indicating their support and/or enthusiasm for the element. Three respondents did indicate it was too large. Five wished there could be a separate baby pool, and one wanted a fenced area for toddlers.
- The **gender neutral locker rooms** were celebrated by 13 respondents (5.9%), while 13 others specifically wanted gender-assigned areas available. As observed in other survey question responses, there appears to be an uncertainty and apprehension around the notion of how gender neutral locker rooms would work; an accompanying strong feeling of needing privacy was woven throughout locker room based comments.
- Various **amenities** received specific comments. The diving boards and diving well was favored by six respondents. Eleven respondents indicated that they either appreciated the drop slide or asked for a slide to be added. Conversely, five respondents expressed that they did not want a slide. A similar amenity, the current channel, was at times misinterpreted as a lazy river; some thought it would be fun, while others thought it an unnecessary extravagance.
- Ten respondents specifically called out the **trees**, and asked that the trees be protected and/or preserved through this development process.
- Three respondents specifically referenced a more adult-oriented pool **design**, while five others conveyed the opposite in wanting more water park features. Four respondents were specific in not wanting spray features, due to their noise and distraction from the tranquil park setting.
- The idea of **enclosing** the lap lanes or creating an indoor pool in that location was mentioned by five respondents. Four respondents pointed out that the plan is a significant investment in something only available three months out of the year.
- **Cabanas** received an overall lukewarm reception; five respondents felt they were unnecessary and two others indicated they were too far from entrance.
- Public transportation was important to four respondents. Two liked the solar panels. Chemical free and/or natural options were requested by eight respondents.
- Operationally, six respondents requested the hours of operation be extended – either earlier in the day or longer into the fall season. Three respondents requested warm (heated) water.

An interesting perspective shared by two respondents was that the City should stop trying to make everyone happy. It was their opinion that in trying to please everyone, the design was pleasing no one.

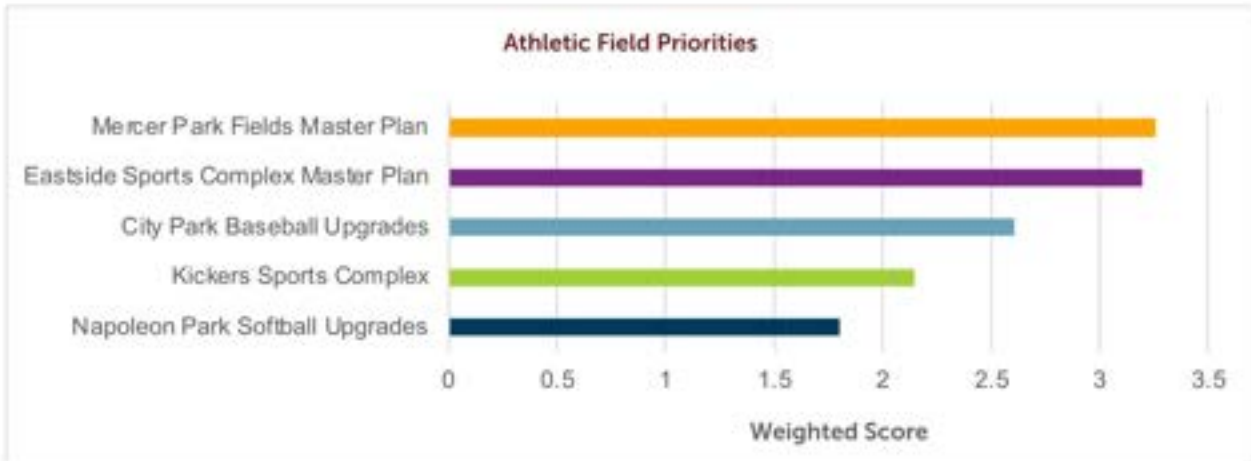
ATHLETIC FIELD PRIORITIES

One survey question asked the respondents to help prioritize which athletic field site should receive improvements first by ranking the options from one to five. Based on a weighted scale calculation, the Mercer Park Fields master plan implementation received the highest priority (3.258 weighted score),

followed closely by the Eastside Sports Complex master plan implementation (3.196 weighted score).



Figure 3.11: Athletic Field Priorities



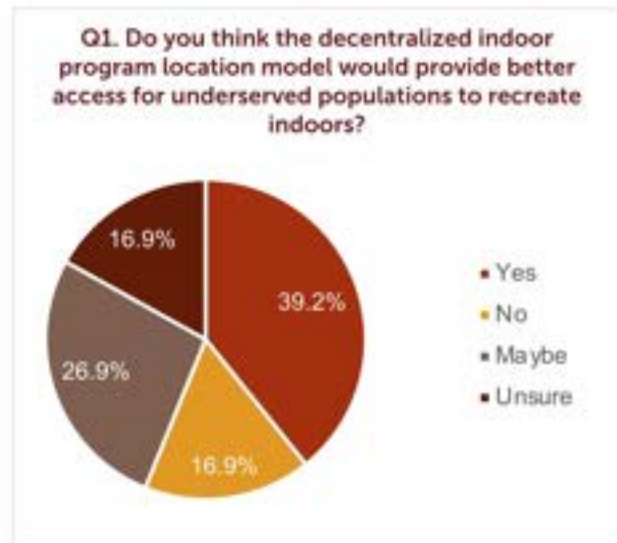
DECENTRALIZED INDOOR PROGRAM SPACE

The public was asked three questions in relation to the concept of indoor program space decentralization, and were then given an opportunity to provide open-ended feedback.

The first question asked, "Do you think the decentralized indoor program location model would provide better access for underserved populations to recreate indoors?" More than one third (39.2%) indicated yes, there would be better access, and 16.9% indicated there would not be better access.



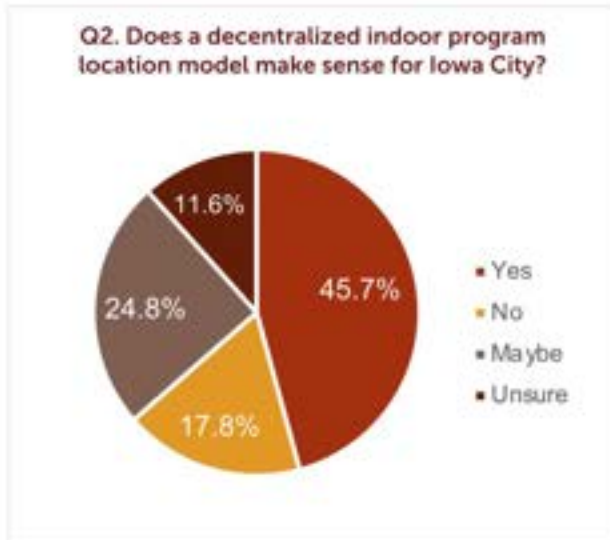
Figure 3.12: Decentralization Survey Question 1





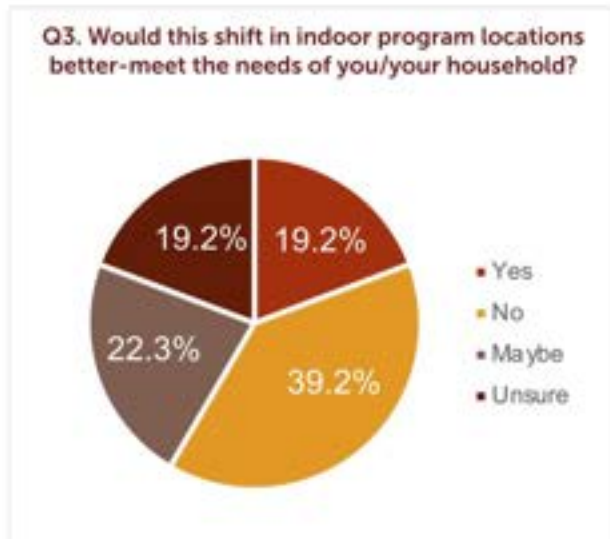
The second question asked, "Does a decentralized indoor program location model make sense for Iowa City?" Nearly half (45.7%) indicated yes, the model makes sense and 17.8% indicated it did not.

Figure 3.13: Decentralization Survey Question 2



The third question asked, "Would this shift in indoor program locations better-meet the needs of you/your household?" The number of respondents indicating yes, it would meet their needs was 19.2%; 39.2% indicated it would not meet their needs.

Figure 3.14: Decentralization Survey Question 3



The qualitative feedback provided in the open-ended question shed some light on the previous three questions' answers. There was an overall positive sentiment expressed by 39.7% of the 58 respondents (23). Nearly one third of the respondents (18) indicated they needed more information to make the decision. Although the questions were seeking feedback on the concept, respondents consistently cited needing more detailed information regarding location, programming, and operations in order to make an informed decision. Seven respondents asked whether specific programs would be present and/or offered suggestions on what programs would work in the concept. Two respondents asked for additional service on the west side of the City.

Eight respondents indicated that the City should invest elsewhere, especially in its existing facilities. Cost was mentioned by three participants. Five participants felt it would be better to centralize facilities; two of which mentioned that centralization helps promote participation from all neighborhoods, demographics, and backgrounds. Two participants felt the City should instead partner with the schools instead, and one suggested partnering with "Kirkwood CC".





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A photograph of two young boys playing soccer on a grassy field. The boy on the left is wearing a light-colored t-shirt with orange sleeves and dark pants with orange and white stripes. The boy on the right is wearing a teal t-shirt and dark shorts. A yellow and black soccer ball is on the grass between them. In the background, there is a house and a tree. The image has a dark purple overlay.

SECTION 4

Recreation Programs Assessment

The recreation programs assessment reviews the Department's recreation program and service offerings through a series of individual analyses. BerryDunn reviewed the results of these analyses from a global perspective. This recreation assessment report offers detailed insight into the Department's recreation program offerings, and helps to identify the strengths, weaknesses, and opportunities for future program direction. This report also assists with identifying program categories, programming gaps, and future program considerations.

The reports and data that informed the recreation assessment process included the Department's seasonal program guides; participation data; Department revenue and expenses; and program metric worksheets completed by staff. Internal meetings and interviews with staff and the Steering Committee also provided insight. The integration of community engagement results with analysis data helped to inform and drive program and service recommendations.

EQUITY ROOTS

From project inception, Department staff sought a process and plan rooted in equity. Because of this high priority, every step of the process paused to ensure the integration of equitable approaches, questions, and considerations. Examples of equity integration include:

- Project website incorporated Google Translate feature, sought feedback from non-user and user perspectives, and encouraged a variety of means to participate
- Scattered throughout the community, event booths incorporated a variety of means to provide feedback
- Focus groups were designed to reach across program interests, a diverse array of nonprofit groups, and businesses

- The statistically valid and public surveys incorporated very direct and pointed equity-centered questions
- Diversity, Equity, and Inclusion (DEI)-based individual program assessments
- Department-wide DEI assessment of service administration, policies, and execution
- Program and facility recommendations based on DEI prioritization

4.1 PROGRAM MENU

The program menu consists of the recreational activities offered for a specific time frame. The 2019 program menu contains the last full data set for one year of programs not impacted by the COVID-19 pandemic, and was therefore used for the program menu analysis. This section will review the menu's core program areas, service format, program inventory, program distribution, and age segmentation.

CORE PROGRAM AREAS

Adult Recreation

Adult recreation encompasses most programs that serve participants ages 18 years and older. Arts and crafts, sports, fitness/wellness, nature awareness and outdoor education are examples of program categories offered specifically for adult audiences. Examples of specific activities include vegetable gardening, Olympic weightlifting, tennis, volleyball, basketball, yoga, forest bathing, bocce tournaments, and Spikeball tournaments. In some cases, high school students are welcome to participate in activities within the Adult Recreation core program area.





Aquatics

Swim lessons, lap swimming, aqua fitness, lifeguard instruction, and an introduction to swim team competition are examples of the types of aquatic programs offered in the City's three pool facilities. A variety of swim lesson levels provide a progression-based means by which to learn how to swim. Swim lessons are also broken out by target age group, including parent-tot, preschool, youth, preteen, and adult. Finally, private lessons are offered as an alternative to the prescheduled days and times at which group lessons are held, or to offer one-on-one instruction to support special needs, learning styles, and/or personal preference. A large emphasis is placed on quality, affordable, and accessible swim lessons as a programmatic initiative defined in the 2017 Iowa City Parks Master Plan.

Camps/Days Off

Traditional weeklong, full-day summer camps for youth who have completed kindergarten through sixth grades are offered each summer. In 2019, themed summer camps were offered for nine weeks, Monday through Friday. In addition to the 9 a.m. – 4 p.m. core camp day, additional supervised play was available from 7:30 – 9 a.m. and 4 – 5:30 p.m. Weeklong, half-day Science, Technology, Engineering, Art, Math (STEAM) camps were also offered throughout the summer, with topic areas such as Inventor's Workshop, Animated Animals, and Cool Ceramics.

A variety of spring and winter break camps and activities are offered as additional ways for youth to recreate during the traditional days off school. Two-hour and half-day activities are offered by grade level and in specialty topics such as Winter Outdoor Explorations and Design and Build with Clay. STEAM-based activities are also offered in the areas of robotics, Lego engineering, and super structures.

Events

Events are typically one-day opportunities to recreate, frequently due to a holiday, specific celebration, competitions, and/or themed activity. Examples include Fall Equinox Celebration, Glow Stick Strider Bike Race, Tot Monster Bash, Monarch Festival, Dog Swim, Earth Fest, Freeze Fest, and a community dinner on the third Sunday of the month.

Party in the Park is a series of park visits held at parks throughout the community, held weekly in June – September each year. The events are free and include arts, crafts, games, and activities.

A Farmers Market is held May through October on Saturdays. Vendors sell their fresh produce, products, and wares in an open-air format. The markets are considered special events, and yet the Department also specifically assigns themes to some of the dates with Farm to Street Dinner, Kids Day, and Holiday Markets as "special" market events.

Fitness/Wellness

Fitness/wellness programs center on the participants' physical health. Examples of fitness/wellness classes include group exercise, dance and movement classes, yoga, line dance, and mindfulness meditation. Activities such as Tot Time and a Youth Triathlon represent other ways the Department has targeted the improvement of physical health through recreation.

Inclusive and Adaptive Recreation

Inclusive and adaptive recreation programs offer people with special needs the opportunity to recreate in a supportive, engaging environment. The types of programs offered for this population segment span from arts, music, movement, life skills, and sports via Special Olympics. Social events and clubs offer opportunities to spend leisure time together to celebrate holidays, watch movies, and have game nights, for example.



Outdoor Education

Outdoor education programming encourages participants to explore, learn about, and spend time in the outdoor world. Activities in this core program area include fishing, Endangered Habitats (e.g., rainforests, coral reefs), Walk the Creek, Climate Change, Adventure Clinics (e.g., kayaking, canoeing), and Getting to Know Endangered Species (e.g., big cats, polar bears, sea turtles).

Science, Technology, Engineering, Art, and Mathematics (STEAM)

Also a targeted area of programs identified through the Iowa City Parks Master Plan, STEAM programs challenge youth participants to explore, invent, and create through its variety of offerings. Preschool-aged participants can participate in activities like Slimy Art & Science Experiments, while youth participants and their families can partake in Outrageous Science for Families. Clay workshops explore projects such as stamped bowls, marbled beads, and lids and spouts. Camp offerings frequently include a STEAM focus.

Youth Sports

Youth sports programs offer skill development opportunities for youth in areas such as cheer, tumbling, tae kwon do, flag football, tennis, skateboarding, volleyball, basketball, T-ball, and more. Based in a community recreation approach, participation, exploration, and growth are encouraged over competition.

OTHER SERVICES

In addition to the core programs and activities, the Department facilitates other types of community leisure services. Park amenities such as disc golf courses, off-leash dog parks, skate parks, basketball courts, pickleball and tennis courts, ball diamonds, multipurpose fields, community gardens, and splash pads offer opportunities to recreate outside. Rentals of water recreation equipment (e.g., canoes, kayaks, stand up

paddleboards, pedal cruisers) also help facilitate outdoor exploration. Birthday party hosting services provide a themed, facilitated means by which to celebrate.

SERVICE FORMAT

The Department offers recreation services in a variety of formats. Drop-in activities include open gym gymnasium/game rooms at both recreation centers, pickleball, tot time, and roller skating. Self-serve leisure pursuits include facility rentals and a fitness center. Enrollment-based activities, or those activities that are held on scheduled days and times that require pre-registration, are offered in a seasonal program menu. Events are offered both as one-time events as well as in a series format (e.g., Rec N Roll, Farmers Market). The Department also partners with other entities to help provide community events.

Although some programs are free, most require some sort of financial contribution. The Department offers a RecAssist program that provides financial assistance to qualified participants.

PROGRAM INVENTORY

The following is a list of major program categories that park and recreation agencies throughout the country commonly provide. This list helps to identify if there are any common program areas not offered by an agency. Most agencies offer a majority of programs. In matching the Department's inventory of programs against this list, a majority of the program areas, 66.7% are represented. (Purple text represents programs not offered by the Department.)

- **Active Adult**
- Aquatics
- Arts
- **Before/After School**
- Biking
- Birthday Party Services
- **Child Care**
- Cooking
- Dance
- Day/School Break Camps



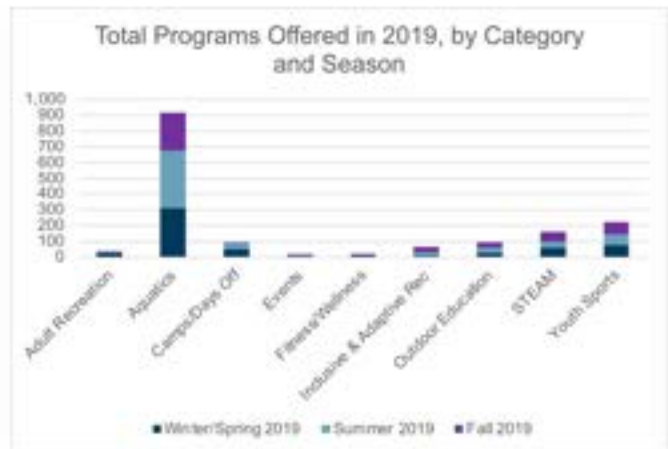
- **Esports**
- Early Childhood
- Environmental/
Nature
- **Extreme Sports**
- Fitness
- General Interest
- **Golf**
- Gymnastics/
Tumbling
- **Historical Programs**
- **Homeschool**
- **Horseback Riding**
- **Ice Skating/
Hockey**
- **Language Arts**
- Lifelong Learning
- Martial Arts
- Music
- Open Gym
- Outdoor Adventure
- Pets
- Pickleball
- **Preschool**
- Running/
Walking
- **Seniors**
- Special/
Community Events
- Specialty Camps
- Sports
- STEM/STEAM
- Summer Camp (Daylong)
- Sustainability/
Green
- Teen
- Tennis
- Theatre/Acting
- Therapeutic Recreation
- **Trips**
- Wellness

For comparison purposes, the consulting team reviewed the program category percentages against its database of park and recreation agencies nationwide. The comparison agencies' average percentage of program categories was 64.5%, which is slightly lower than the Department's 66.7%. The program categories depicted with blue text represent opportunities for program menu expansion where aligned with community needs. For example, senior programming is provided by the Senior Center; therefore, program expansion in this area would only be prudent if unmet needs were identified.

PROGRAM DISTRIBUTION

Understanding how the Department's enrollment-based program menu is distributed across the core program areas helps to identify the extent of programming within each program area in relation to the whole. Figure 4.1 depicts the total of programs offered in 2019 according to program area and season.

Figure 4.1: Total Programs Offered in 2019



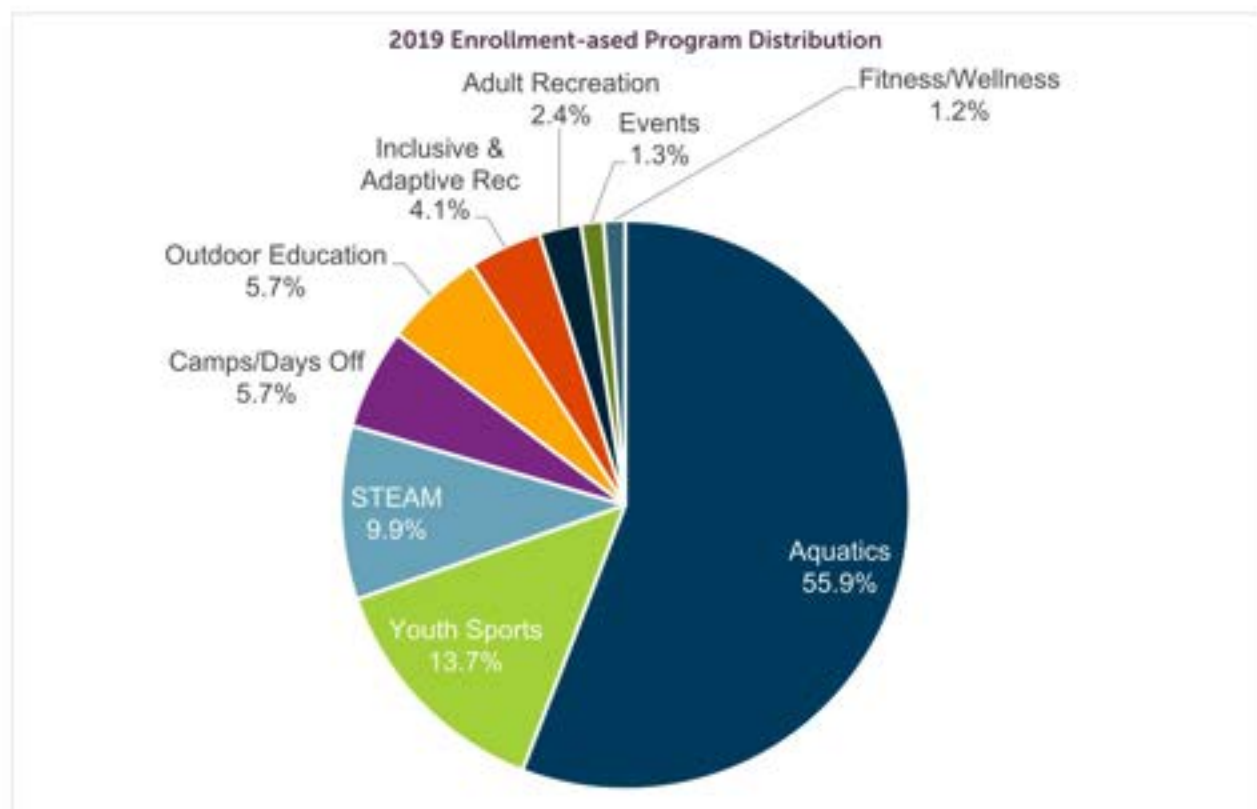
Aquatics scheduled the largest quantity of programs (916), regardless of season. Youth sports offered the second-largest quantity of programs in 2019 (225). Conversely, the areas with the lowest quantity of programming were events (21) and fitness/wellness (20). The distribution of the core program areas in relation to each other is depicted in Figure 4.2.



When analyzing the program distribution, it is important to remember that the Department offers several drop-in format services in addition to the enrollment-based services depicted in Figure 4.2. Examples include the open use of the fitness center, gyms, and pools.



Figure 4.2: 2019 Enrollment-based Program Distribution



AGE SEGMENTATION

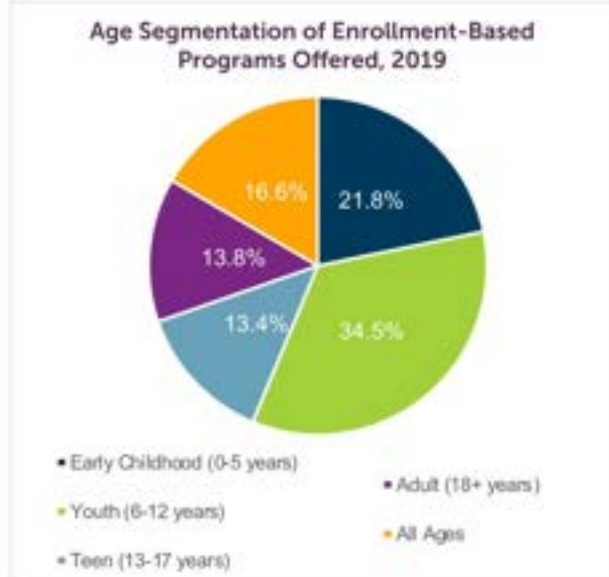
The age segment analysis reviews the distribution of the program offerings according to the age segments serviced. For the purposes of this assessment, BerryDunn delineated age categories according to the following age structure:

- Early Childhood, ages 0 – 5 years
- Youth, ages 6 – 12 years
- Teen, ages 13 – 18 years
- Adult, ages 18+ years
- All Ages



BerryDunn tallied the number of registration-based program opportunities geared toward particular age groups for the three seasons. If a program section spanned clearly across two age categories (e.g., ages 8 – 14 years), BerryDunn counted that section once in the youth category and once in the teen category. Special events typically service participants of all ages, and therefore were included in the all ages category. Figure 4.3 displays the Department's 2019 program menu's percentage of registration-based programs offered according to each age segment.

Figure 4.3: Age Segmentation of Enrollment-Based Programs Offered, 2019



A solid portion of programming, 16.6%, is designed for participants of all ages. Of all the age-specific programming, 83.5% of programs are designed for youth and 16.5% are designed for adults 18 years of age and older. As a reminder, senior programs are provided by the Senior Center, and therefore, the Department does not duplicate the City's existing senior services designed for adults ages 50+.

The age segmentation analysis is one helpful method to review the Department's programming related to the community demographics. Demographic data can

be helpful to consider how programming efforts are aligned with the makeup of the community. The adjacent comparison of the community's population and enrollment-based program offerings in Figure 4.4 demonstrates two key age segments' relationship between the population percentage and percentage of programs offered.

Figure 4.4: Population vs. Program Menu



*Note: University population included in the Adult age segment

Most (83.5%) of the Department's enrollment-based programs are designed for youth, while the youth age segment represents 23.7% of the community's population. Adults, ages 18 – 54 years make up 59.4% of the population, while 16.5% of enrollment-based programs are designed for adults. The notion of offering a majority of programming for youth is consistent with most park and recreation agencies' program menus across the country; that said, the percentage of youth programming is more often within the 60 – 75% range. The program menu's age segmentation does not need to mirror the community's age demographic segmentation in an exact manner; however, an ongoing goal can be to balance the menu toward a reflection of the community makeup.

CURRENT SERVICES

To acknowledge the program menu’s post-pandemic evolution, it is important to mention that the Department’s current program offerings have shifted since 2019. Because of the public’s appetite for programs to be held outdoors and in following the Department’s Master Plan initiatives, the Department has expanded upon its outdoor activities. Fishing, archery, flag rugby, snag golf, tae kwon do in the parks, Barre3 in the Park, walking club, and ParkRun club are examples of how the Department is encouraging outdoor recreation.

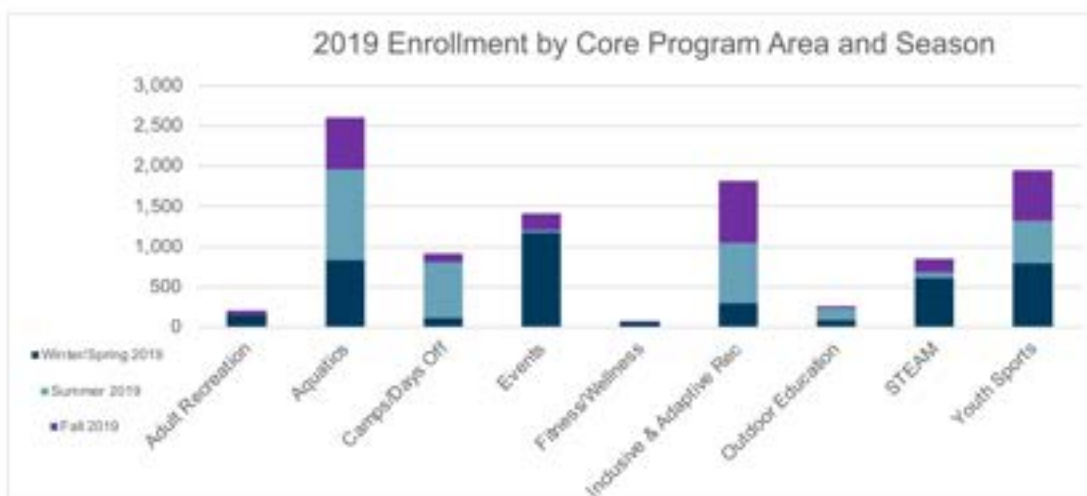
4.2 PROGRAM PERFORMANCE

In addition to assessing the menu of programs as offered, it is helpful to assess how the programs actually perform. The extent of program performance can be measured in participation, financial performance, and the life cycle analysis.

ENROLLMENT

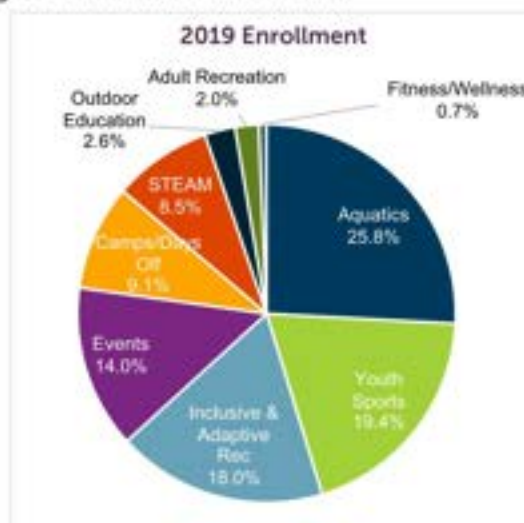
Total enrollment into the Department’s programs was 10,090 in 2019. Aquatics had the highest enrollment with 2,607 participants, followed by youth sports with 1,950, and inclusive & adaptive recreation with 1,815.

Figure 4.5: 2019 Enrollment by Core Program Area and Season



Events had the highest enrollment-based participation in the winter/spring season (1,177), followed by aquatics (843) and youth sports (791). Aquatics had the highest enrollment-based summer season participation (1,119), followed by inclusive & adaptive recreation (749) and camps/days off (693). The fall 2019 season’s top enrollment was in inclusive & adaptive recreation (770) followed by aquatics (645) and youth sports (639). Figure 6 demonstrates the enrollments for each core program area as a percentage of the whole.

Figure 4.6: 2019 Enrollment



Aquatics accounted for one-quarter (25.8%) of the 2019 enrollments, and youth sports and inclusive & adaptive recreation accounted for approximately one-fifth of the programming each, 19.4% and 18.0% respectively.



Aquatics accounted for nearly 56% of the program menu and 26% of all enrollments, which is typically due to smaller class size and the advertisement of several course sections that can be combined, if needed. Compared to other park and recreation agencies nationwide, the fact that 18% of all enrollments are in the inclusive and adaptive recreation program area is quite commendable; the percentage is generally much lower.

CANCELLATION RATES

The difference between the number of courses offered and the number of courses held results in the cancellation rate. A higher rate will generally indicate one of two things: either a) the programming team has been charged with trying new, innovative programs that have not been successful yet; or b) the programs being offered simply are not meeting the needs of the community. The first scenario requires patience and perseverance to allow time for exploration and to push communication efforts. The second scenario requires research to understand what factors contributed to the program cancellations (e.g., instructor performance, inconsistent instructors, child aged out, or other barriers such as time, day, or transportation). Typically, the target range of a “desirable” cancellation rate is between 10% – 20%, with 12% – 15% being most ideal. Any higher than 20% indicates the staff are doing a lot of work preparing for and marketing courses that do not run. A goal of the Department could be to reduce all program area cancellation rates below 20%.

The Department’s cancellation rates improved between 2018 and 2019, from 27.7% to 25.9% respectively. The unexpected nosedive of 72.8% in 2020 was due to the COVID-19 pandemic. Recovery to 32.7% in 2021 has already demonstrated remarkable resilience in the Department’s staff to keep trying to offer programs despite the global crisis. Figure 4.7 depicts the number of programs offered as compared to the number of programs that actually ran (i.e.,

cancellation rate), between the years of 2018 and 2021.

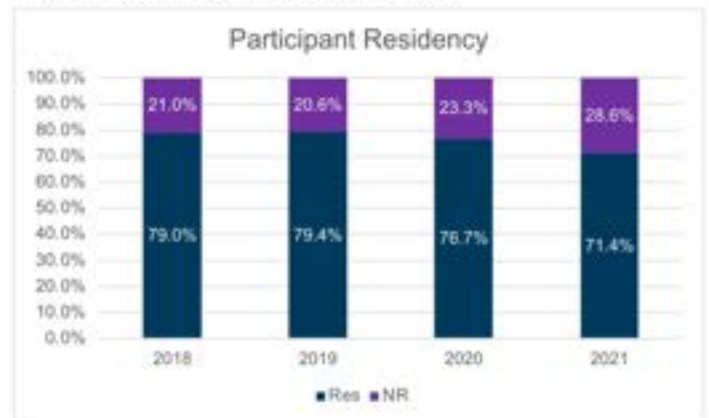
Figure 4.7: Number of Programs Offered vs. Ran



PARTICIPANT RESIDENCY

A community park and recreation department’s primary market is its residents. Exploring participation data for residency can monitor whether a department is reaching its intended primary market—its residents. Figure 4.8 depicts enrollments into the Department’s programs based on residency over time.

Figure 4.8: Participant Residency

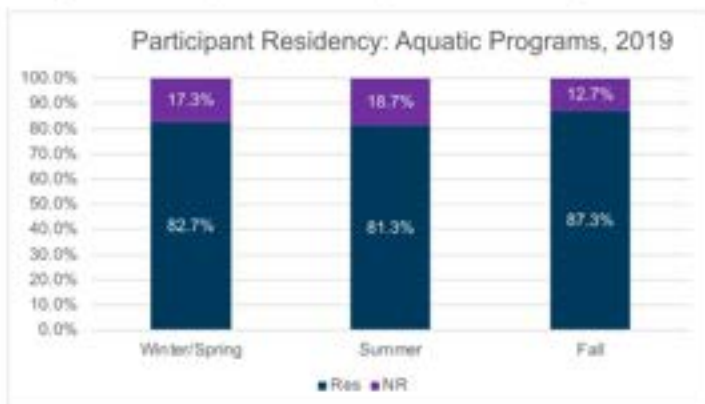


The more reliable data of 2018 and 2019 demonstrates a consistent resident enrollment base of 79% in both years. The years impacted by COVID-19 show an increasing amount of nonresidents utilizing the Department’s services (23.3% and 28.6% in 2020 and 2021). BerryDunn consultants are seeing this trend occur nationwide, specifically when a neighboring community

is offering a service that a resident's own community decided to not offer during the pandemic.

Because this study heavily emphasized an aquatics assessment, a deeper dive into aquatics-based residency was conducted. Figure 4.9 demonstrates the breakdown of aquatic program participants based on residency, in each season of 2019.

Figure 4.9: Aquatic Participant Residency



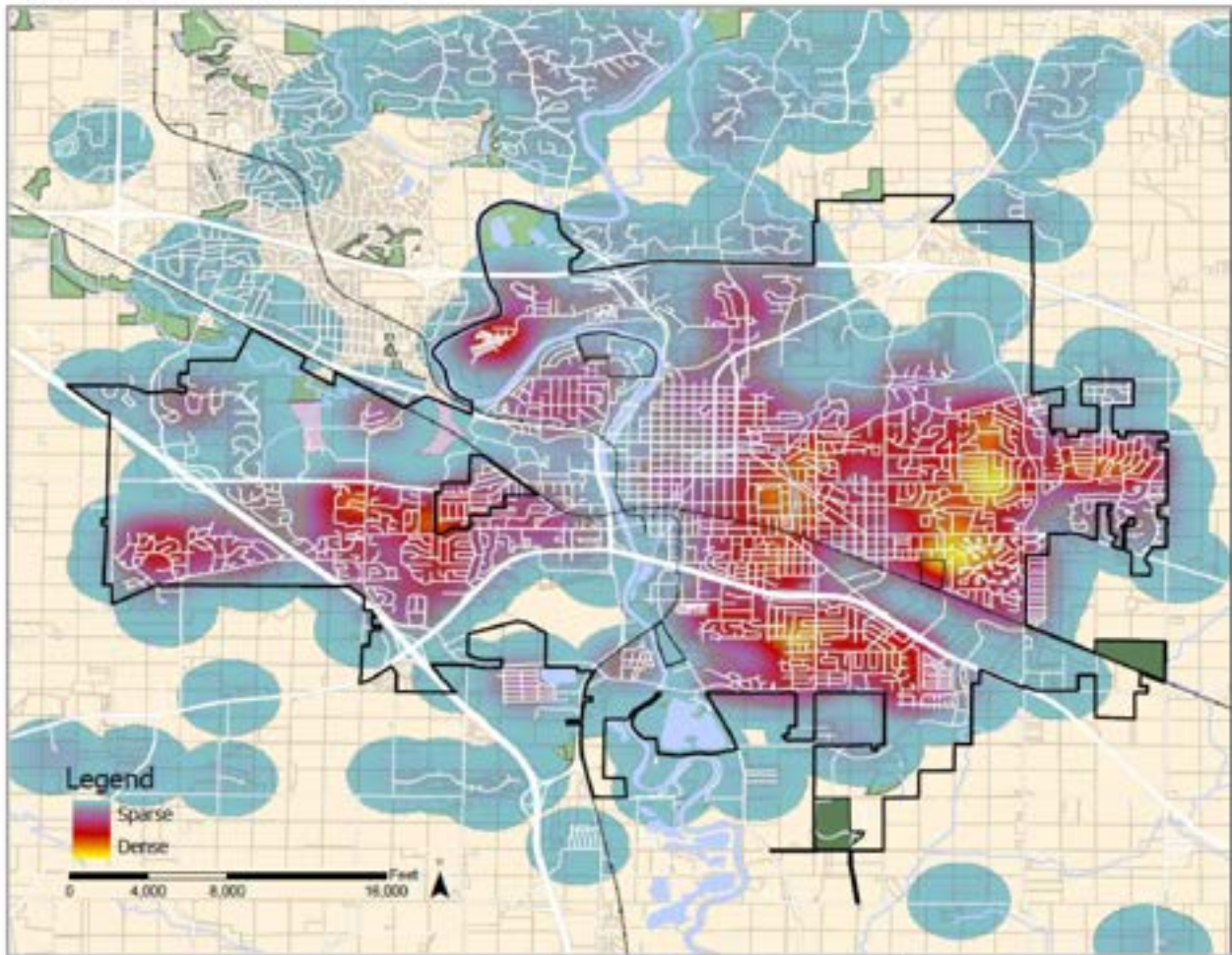
As compared to the residency of all programs, the aquatic programs' enrollment of residents was higher than nonresidents (83.2% residents in aquatics vs. 79.4% total).

PARTICIPANT REACH

The Department was interested in understanding where its current participants were coming from, and whether it was missing any geographic areas. The consulting team created visual depictions of all 2019 program participants in the form of heat maps, as demonstrated in Figure 4.10.



Figure 4.10: Participant Reach Heat Map



The participant reach heat map represents unique participants, meaning it recorded the participant's household location only once, regardless of the number of programs that person participated in throughout 2019.

The yellow color represents the highest concentration of participant households, whereas blue is the lowest concentration. Blue circles in areas of high population density might be an opportunity to target new participants; that said, traditional university student housing areas may be receiving their program services through the school.

Additional heat maps can be found in *Appendix C*, including a state of Iowa perspective as well as enlarged views of the west and east halves of the City.

FINANCIAL REVIEW

BerryDunn observed the fiscal tracking of recreation program revenue and expenses for fiscal years 2018 and 2019. In their financial actuals reporting document, Department staff summarized the performance of eight key categories: farmer’s market, social & cultural, aquatics, inclusive & adaptive recreation, youth sports, dog parks, and general recreation operations.

The degree to which parks and recreation services are subsidized by tax dollars varies between communities, often due to factors such as philosophical ideologies. The amount of money recouped to cover the expenses to run a program, or cost recovery, is often established at desired percentage targets. In the Department’s case, an overall Department-wide goal of 40% cost recovery in recreation programs was targeted in pre-pandemic fiscal years. Actual cost recovery performance resulted in 37% in 2018 and 39% in 2019. Cost recovery percentages for six of the eight key categories increased between the two years. Though a success indicator, cost recovery is not central to the Department’s mission and not as strong of an indicator as equity in participation, for example.

RECASSIST PROGRAM

As a means by which to serve participants who cannot afford to pay full price for programs, activities, memberships and events, the RecAssist program provides financial assistance to income-eligible City residents. One application is filled out annually, and can be completed online. Eligible participants can have 50% of most program fees and swim passes waived, and a 100% fee subsidy for swim lessons. The funding to cover the additional 50% of swim lesson fees is covered through a scholarship generated via privately donated dollars; the remaining 50% is covered by tax subsidy. The Department does a good job of advertising the existence of the program, as demonstrated by the dedication of entire pages of its program guide to advertise the program’s availability.

LIFE CYCLE ANALYSIS

The program assessment included a life cycle analysis of programs selected for review. This type of assessment helps to determine if Department staff need to develop new and more innovative programs, reposition programs that are in the decline stage, or continue with the current balance of life cycle stages. BerryDunn based this assessment on staff members’ opinions of how their core programs were categorized according to four life cycle stages: introduction, growth, mature, and decline. Table 4.1 outlines the description of those life cycle stages and the Department’s percentage of programs within each stage.



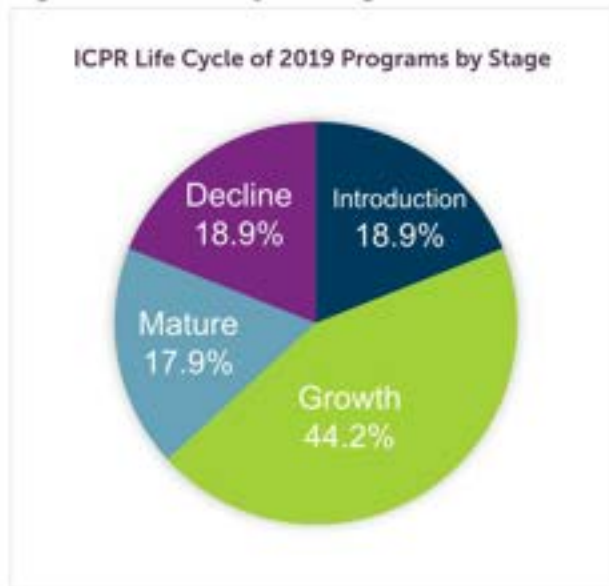


Table 4.1: Life Cycle Stages

Life Cycle Stage	Description	Department Percentage
Introduction	Getting a program off the ground, heavy marketing	18.9%
Growth	Moderate and interested customer base, high demand, not as intense marketing	44.2%
Mature	Steady and reliable performer, but increased competition	17.9%
Decline	Decreased registration	18.9%

Figure 4.11 depicts the percentage of programs in each life cycle stage. A healthy balance between the stages is optimal, with a bulk of programs in the growth and mature stages. That is the case for the Department, with 62.1% of programs in the growth and mature stages.

Figure 4.11: Life Cycle Stages

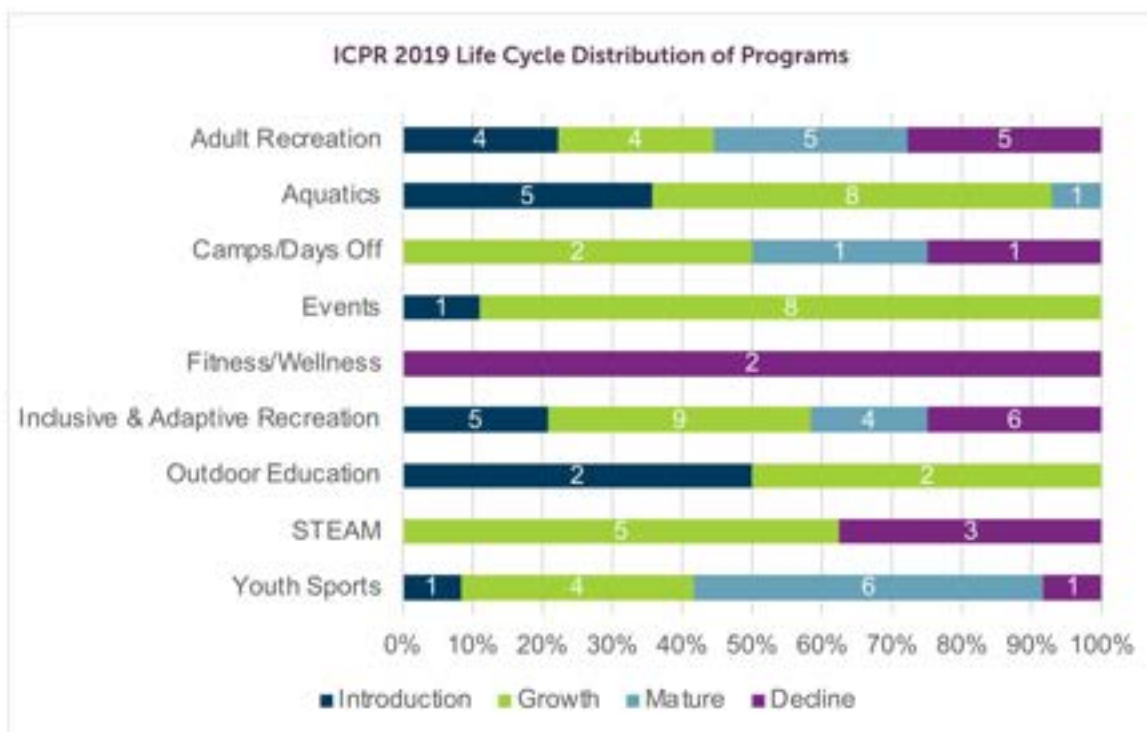


As a normal part of the planning cycle, there should always be programs in the introduction stage that bring new and innovative programming to the menu. There will typically also be programs in the decline stage; those programs should be either repositioned or decommissioned. The Department's percentage of programs in the decline stage (18.9%) is somewhat high. To reduce this balance, look to Figure 4.12 to identify areas to either reposition or decommission.

Additionally, efforts to encourage the introduction of new programs, as well as to shift the introduction programs into growth status, would create a more balanced menu. The COVID-19 pandemic caused the Department to undergo such analysis. Programs such as Rain Barrel, Forest Bathing, and Adult Softball Leagues were not brought back post-pandemic as a result of careful analysis.

Figure 4.12 provides a visual representation of all major program categories and their respective spread across life cycle stages.

Figure 4.12: Life Cycle Distribution of Programs



Individual program areas should strive to have programming that falls into all four life cycle stages, with the majority in the growth and mature stages (green and blue in Figure 4.12). Three of the nine core program areas demonstrate programming in all four life cycle stages. Events and outdoor education have programs in two stages, introduction and growth, which indicates an opportunity to strengthen and develop the offerings into solid, mature status. The absence of introduction or mature programs in STEAM indicates an opportunity to introduce new opportunities and either reinvest or divest the programs in the decline stage.





DIVERSITY, EQUITY, AND INCLUSION OUTCOMES ANALYSIS

The diversity, equity, and inclusion (DEI) outcomes analysis offers the opportunity to measure the Department's programs against a prescribed DEI rubric. The outcomes analysis uses a quantitative scale to measure qualitative results. The DEI rubric provides scoring guidance according to outcomes indicators. BerryDunn asked Department staff members to rate their program areas according to three outcome categories and indicators, outlined below:

DIVERSITY

- **Variety of skill/ability levels:** The extent to which a program offering is designed for a variety of skills and/or ability levels.
- **Cultural connection:** The degree of ethnic, artistic, historic, linguistic, culinary, and/or customs content woven into the program syllabus.
- **Primary dimension:** The celebration of, information regarding, content design, and/or marketing toward the primary dimension of diversity (e.g., race, age, gender, sexual orientation, ethnicity).

EQUITY

- **Geographic locations:** The extent to which program locations are spread out geographically or transportation is provided.
- **Fairness:** Whether participation is restricted, either by private invitation or equipment/clothing requirements.
- **Scheduling:** The variety of sections, days, times, and/or flexibility in attendance.
- **Health/wellness:** The degree to which the wellness wheel factors, such as social, intellectual, emotional, occupational, environmental, financial, spiritual, and/or physical dimensions of wellness are covered.

INCLUSION

- **Program serves underserved groups:** The extent to which the program intentionally reaches underserved groups and provides readily-available financial aid.
- **Access:** The degree to which participation is supported by support and/or inclusion services.
- **Engagement:** The spectrum of participation based on audience/ lecturer approach versus immersive/ interactive participation.

Department staff used the 10 outcomes indicators to assess programs within their core program areas. Staff reviewed each outcome measure using a four-point scale, with one being the lowest score and four being the highest score available. The results of this exercise are demonstrated in Figure 4.13, which shows the average rating for each outcome indicator, for each program area.

Figure 4.13: DEI Outcomes and Conditions Matrix

	EQUITY				DIVERSITY			INCLUSION		
	Geographic Locations	Fairness	Scheduling	Health / Wellness	Variety of Skill / Ability Levels	Cultural Connection	Priority Demographic	Program Serving Underserved Groups	Access	Engagement
Adult Recreation	1.1	3.6	1.3	3.3	2.3	1.8	2.4	2.1	1.9	2.0
Aquatics	2.7	3.0	2.8	3.0	2.4	1.0	1.1	2.1	2.0	2.5
Camps/Days Off	1.0	4.0	1.3	3.8	3.3	3.0	2.0	4.0	3.0	3.8
Events	1.0	4.0	1.0	3.2	3.8	2.7	2.0	4.0	2.1	3.2
Fitness/Wellness	1.0	3.5	1.0	4.0	3.0	2.0	2.0	2.0	2.5	2.5
Inclusive & Adaptive Rec.	1.2	3.8	1.0	2.1	3.7	1.4	2.0	4.0	4.0	2.1
Outdoor Education	3.0	4.0	2.0	4.0	3.0	2.5	2.0	2.0	3.0	3.0
STEAM	1.3	4.0	1.8	4.0	3.0	3.0	2.0	2.5	3.0	3.0
Youth Sports	1.5	4.0	1.8	2.2	1.2	1.9	2.0	2.8	3.0	2.0
Average Rating	1.5	3.8	1.5	3.3	2.8	2.1	1.9	2.8	2.7	2.7

The strongest scoring indicators were fairness (3.8) and health/wellness (3.3). The indicators with the lowest rating were geographic locations and scheduling, both 1.5. Interestingly, the highest and lowest scores were all within the equity outcome category.

When summarized, according to the outcome categories, inclusion had the highest average score (2.7), followed by equity (2.5), and diversity (2.3).

Figure 4.14: DEI Outcomes and Conditions Summary

	EQUITY	DIVERSITY	INCLUSION
Adult Recreation	2.3	2.2	2.0
Aquatics	2.9	1.5	2.2
Camps/Days Off	2.5	2.8	3.6
Events	2.3	2.8	3.1
Fitness/Wellness	2.4	2.3	2.3
Inclusive & Adaptive Rec.	2.0	2.4	3.4
Outdoor Education	3.3	2.5	2.7
STEAM	2.8	2.7	2.8
Youth Sports	2.4	1.7	2.6
	2.5	2.3	2.7

DEPARTMENTAL EQUITY ANALYSIS

The DEI Outcomes analysis studied outcomes related to specific program areas. To examine the extent to which the Department's service provision is equitable, a Department-wide assessment of equitable service provision was conducted. The Department staff and consulting team identified three core departmental categories of equity for study: administrative, program menu, and program execution. The administrative category looks at concepts such as policies, procedures, hiring practices, and staff training. The program menu category reviews program planning, pricing, and scheduling. Program execution refers to how programs are led, by whom, and the communication therein. To help describe and measure each of these categories, a series of measurement indicators were identified as actionable items by which equitable service could be assessed. These measurement indicators are depicted in Figure 4.15.



Figure 4.15: Departmental Equity Analysis Categories and Indicators

Administrative	Program Execution		
<ul style="list-style-type: none"> • Fair registration policies and processes (i.e. reserve windows of time to accommodate different schedules, multilingual forms) • Simplified financial aid application and use process • Equipment supply/check-out (equipment library concept as well as program-based) • Hiring practices (race, geographic origin, gender) • Staff training in equity, bias, cultural awareness, mental health first aid, de-escalation, etc. 	<ul style="list-style-type: none"> • Multilingual instructors • Program led in language(s) other than English • Community collaboration/partnerships to plan and/or execute • Inclusion aides • Greeters/guides/welcome crew • Representative leadership (i.e., instructors) • Marketing/outreach to specific, underserved groups • Marketing/outreach regarding financial aid availability 		
<table border="1"> <thead> <tr> <th data-bbox="509 1066 1114 1165">Program Menu</th> </tr> </thead> <tbody> <tr> <td data-bbox="509 1165 1114 1820"> <ul style="list-style-type: none"> • A variety of price levels throughout core program categories • Community groups/partners included in program menu creation • Representative planning (program designed by staff or residents from underserved populations) • Thoughtful scheduling (avoid/accommodate religious observances; coordinate with other community groups' events) </td> </tr> </tbody> </table>		Program Menu	<ul style="list-style-type: none"> • A variety of price levels throughout core program categories • Community groups/partners included in program menu creation • Representative planning (program designed by staff or residents from underserved populations) • Thoughtful scheduling (avoid/accommodate religious observances; coordinate with other community groups' events)
Program Menu			
<ul style="list-style-type: none"> • A variety of price levels throughout core program categories • Community groups/partners included in program menu creation • Representative planning (program designed by staff or residents from underserved populations) • Thoughtful scheduling (avoid/accommodate religious observances; coordinate with other community groups' events) 			

Because equitable achievements are typically a work in progress, often with no benchmarking or standards with which to compare, a progress spectrum was instead used to assess each measurement indicator. Five phases within the spectrum are depicted in Figure 4.16.

Figure 4.16: Equity Analysis Spectrum



Five Department staff members completed an exercise that aligned an indicator with the spectrum location they felt best-matched their current equity efforts. The results generated a weighted score, to help quantify a qualitative measurement effort. The higher the score, the stronger the staff felt their equity practices were moving toward the expert/leader end of the equity progress spectrum.





Most of the staff's phase assignment of the 17 indicators landed in the non-existent/weak and emerging phases. When translated to a numeric score, 11 of the 17 indicators (64.7%) scored below a 15. The other 35.3% (6) scored above a 15, or in the developing, transforming, or expert/leader phases. Appendix C provides a visual depiction of where each indicator landed on the spectrum.

The strongest performing indicators are thoughtful scheduling (score of 17) and simplified financial aid application and use process (16). The indicators that did not score as high include program led in language(s) other than English, multilingual instructors (6), and equipment supply/check-out (7).

The next step of this process is to establish goals that will help move the equity needle from more indicators landing on the left, or non-existent/weak side of the spectrum, to the right, or expert/leader side of the spectrum. Possible aspirations include:

- Raise the scores to all land at 15 or above
- Establish departmental goals specific to one indicator in each of the three categories each year
- Target the indicators that the Department feels it has the most control over, and therefore might see the fastest results
- Raise each score by one point every year

Iowa City is unique in its acknowledgment that there are minority groups served by the City whom have not received equitable services due to racial, income, sexual orientation, or other factors. The Department is making an effort to prioritize the understanding of the unique needs and barriers faced by each group.

4.3 SIMILAR PROVIDERS

The Department provides hundreds of recreation programs and events, a wide variety of services, and a number of high-quality facilities to both residents and City visitors. In addition to the Department's services, there are other providers of similar services within the City and County. This section summarizes the public, nonprofit, and private organizations that also provide a variety of recreation programs, events, and leisure services in and around the City. The goal of this effort is to help ensure that Department staff are aware of the many opportunities that exist, to potentially fill gaps, to seek out partners when appropriate, and to reduce (or eliminate) the potential duplication of efforts.

The consulting team identified nine key similar providers that offered a similar scale and scope of services. Table 4.2 was created as part of a study to determine duplicate services or service gaps related to recreation programming within the City. This information depicts the general program areas each organization. The gray column demonstrates a breakdown of Department programs and similar providers' services listed in subsequent columns.





Table 4.2: Key Similar Provider Inventory

KEY SIMILAR PROVIDER INVENTORY										
	ICPR	ICSC	CRC	UIFH	NLCC	SCC	JCC	ICPL	CPL	NLCL
Adult Recreation	X	X	X	X		X	X	X	X	X
Aquatics	X		X	X	X					
Camps	X		X			X				
Events	X	X	X			X		X	X	X
Fitness Centers/ Wellness	X	X	X	X						
Inclusive & Adaptive	X									
Outdoor Education	X						X			
STEAM	X	X						X	X	X
Youth Sports/Travel	X		X	X		X				

ICPR – Iowa City Parks & Recreation
 ICSC – Iowa City Senior Center
 CRC – Coralville Recreation Center
 UIFH – University of Iowa Field House
 NLCC – North Liberty Community Center
 SCC – Solon Community Center
 JCC – Johnson County Conservation
 ICPL – Iowa City Public Library
 CPL – Coralville Public Library
 NLCL – North Liberty Community Library

In addition to these nine providers, *Appendix C* provides a more thorough listing of recreation providers in the area.

4.4 COMMUNITY NEEDS ASSESSMENT ALIGNMENT

The community engagement process resulted in a plethora of program-related feedback. The surveys, focus groups, website, and event booth feedback helped to identify the community’s expressed programming needs. This section compares these key programming takeaways with what was discovered through the data analysis phase; the result is an understanding of alignment between community needs and what is (or is not) being provided.

OBSERVATIONS

Welcoming Culture

The Department demonstrates a deep desire to welcome and include all community members in its facilities, programs, and services—which is reflective of the

community-wide sentiment regarding culture. When asked specific questions about the extent to which statistically valid survey respondents and their household members felt welcomed in facilities and programs, an extremely low number of respondents indicated any unwelcoming feelings or behaviors by others. Several of the statistically valid survey’s open-ended responses referenced a desire for the Department to continue to offer recreational opportunities that promoted a sense of community, belonging, and inclusion of diverse cultures. For example, several special event ideas requested continued age and gender inclusive opportunities that celebrated different cultures. Of course no organization is perfect; some of the focus group participants provided suggestions to improve the Department’s efforts to be welcoming, and the staff identified areas in which they could improve their policies, procedures and programs to be more inclusive. The Department’s intent to make this planning process as inclusive as possible, to hold equity at the center



of decision-making, and to continuously make progress on its diversity, equity, and inclusion spectrum position demonstrates a commitment to thought leadership and action. Based on community sentiment, the Department should absolutely carry on with its continuous improvement efforts and strides to create a welcoming culture.

STEAM

The Department's 2017 Park Master Plan identified STEAM programming as a component within its philosophical approach to parks and recreation. In 2019, 9.9% of the programs offered were STEAM related. The engagement process discovered that although STEAM programs are important and of interest to respondents, they did not make the top of the list. Of 28 activity options, STEAM programs ranked 26th in the number of in-person event respondents who were interested. One in about every eleven statistically valid survey respondents listed STEAM as one of top four most important program areas. While this data may at first appear to lean toward a lower prioritization of STEAM programs, it is important to observe not only the quantity of interest and importance, but also the degree to which the need is met. Seventy two percent of the statistically valid survey respondents who had a need for STEAM programs indicated their need was partial or fully unmet. This data suggests that there continues to be a need for STEAM programming. Coupled with the fact that BerryDunn identified few similar providers of STEAM programs, the Department should continue to place emphasis on STEAM education opportunities.

Nature Programs

The Department strives to connect the community to nature through parks, open space, and programs. The Department's 2017 Parks Master Plan prioritized its role in the City's educational mission, and established a goal to teach basic outdoor recreation

skills to the community. When asked about their need for nature programs, 28% statistically valid survey respondents listed nature programs as one of top four most important—which represented a spot in the top three responses. The statistically valid survey results estimate 8,603 households with unmet needs for nature programming. Along with the fact that 25.4% of in-person event respondents were interested in nature programs (also one of the top three answers), the engagement results indicate high overall community interest. The percentage of nature programs offered in 2019 was relatively low (5.7%), and there are minimal similar providers. To better-meet the community's need for nature programs, the Department should consider increasing nature program offerings and access through partnerships, equipment, and facilities.

Youth Sports

A very traditional recreation program area, youth sports are often the most familiar type of program for community members. A majority (63%) of statistically valid survey respondents who had a need for youth sports indicated that their needs were fully and mostly met. Eight percent of statistically valid survey respondents listed youth sports as one of the top four most important programs and 10.7% of in-person event respondents were interested (ranked 23rd of 28 options). As the second-highest percentage of all programs offered by the Department in 2019 (13.7%) and the second-highest number of enrollees (1,958), youth sports demand is strong. There are some community-based providers of youth sports, and because of that, the Department has an opportunity to consider re-defining what the breadth and depth of youth sports provision entails. For example, emphasizing lifelong sports and non-traditional sports could better support community wellness and diversity in sport options.



Aquatics

The Department places a high priority on aquatic programming, evidenced by the fact that aquatics programs accounted for 55.9% of programs offered in 2019. The community also placed a higher priority on pool programs; community engagement feedback resulted in 31.1% of in-person event respondents interested in aquatics programs (tied for top answer), and 13% statistically valid survey respondents listed youth learn to swim programs as one of top four most important. Additionally, the top three of four “high priority” pool programs involve aquatic exercise. With only a few community-based providers in the area, the Department should continue to serve the community’s aquatic program needs. Youth learn to swim program needs were fully or mostly met for just over half (55%) of statistically valid survey respondents who had a need for youth learn to swim, which indicates strong demand and need that the Department can help continue to fulfill.

Farmers Market

High attendance figures and positive community sentiment expressed through the community engagement process showed great pride and need for the farmers market events. Over half, or 55%, of statistically valid survey respondents listed as one of top four most important (top answer). About one-third (31.3%) of in-person event respondents selected farmers markets as one of their top activities. The Department’s efforts are clearly meeting the community’s need for farmers markets (88% of statistically valid survey respondents with a need for farmers markets had fully and mostly met needs) and should continue to provide access to fresh, local foods and products and the positive socialization opportunity.

Adult Fitness and Wellness

Beyond offering a free fitness center at Robert A. Lee Community Recreation

Center, the Department’s fitness and wellness programs accounted for only 1.2% of programs in 2019. According to the statistically valid survey results, 10,944 households have a need for adult fitness and wellness programs that are not fully met. Additionally, 22.4% of in-person event respondents were interested in fitness programs (6th of 28 options). In addition to adult fitness and wellness classes, community engagement feedback placed extremely high value on an indoor walking/jogging track. The Department should focus on this gap and demand by adding facilities and programs that support the community’s need for additional fitness and wellness services.

Inclusive and Adaptive Recreation

The Department has made great strides in providing programs and services that are inclusive and adaptive for a variety of community members’ needs. The success of these efforts are evidenced by the 1,815 enrollments into 2019 Inclusive & Adaptive programs, which accounted for 18% of all program enrollment (top 3) that year. Sixteen percent of statistically valid survey respondents indicated a need for programs for people of all abilities. Despite the successful growth of this program area, according to the statistically valid survey results, 2,566 households have a need for inclusive and adaptive recreation that are not fully met. Due to the fact that there are minimal similar providers in the area, it is extremely important that the Department not only maintain its current level of inclusive and adaptive programs, but also consider expanding to include services such as inclusion aides and a dedicated indoor space with adaptive recreation equipment.



GAPS

Considering the aforementioned observations and similar provider offerings, the following list summarizes the gaps identified between the Department's program menu and the community's programmatic needs:

- Adult fitness and wellness
- Nature
- Aquatic
- Inclusive & Adaptive

OPPORTUNITIES

Analysis of the above observations and gaps help identify opportunities to enhance key program areas as well as target market audiences.

Programs:

Aquatics, inclusive & adaptive rec, and youth sports program areas experienced high participation in activities that are not offered through many other area providers. Programming in these core program areas should be continued, as the Department is a primary provider of these services.

Active adult, esports, extreme sports, homeschool, and language arts are program areas that could be explored for potential new or expanded services. Additionally, growing programs that are focused on specific cultural experiences and/or celebrations will add depth to the program menu's offerings.

Fill the gaps within the adult fitness and wellness, nature, aquatic, and inclusive & adaptive program areas.

Audiences:

Conscious effort to provide leisure activities to adult audiences presents an opportunity to connect with the community in a new and exciting way. Four distinct age groups within the umbrella term "adult" exist – young adults, adults, active adults, and seniors.

Rough age brackets for these groups are:

- Young Adults: 18 – 34 years
- Adults: 35 – 49 years
- Active Adults: 50 – 64 years
- Seniors: 65+ years.

The recreational interests and needs of adults ages 18 – 34 can be significantly different than those ages 50 – 64. While the Department's current adult programming uses the umbrella "adult" qualifier, there is significant opportunity for targeted programming designed for each of the four groups. The Department currently offers drop-in opportunities for all ages, such as park concerts and the Farmer's Market; there is opportunity to grow targeted registration-based programs geared toward specific adult age groups.

Although senior programming is offered via the City's Senior Center, there is significant potential for the Department to reach adults who do not see themselves as seniors. The City's Senior Center advertises membership availability for residents ages 50 and over; however, according to a Pew Research center survey, the typical baby boomer believes that old age begins at age 72. This perception can lead to low senior center participation by older adults who do not feel they belong in a senior center setting. The Department should continue to discuss active adult and senior service partnership opportunities with the Senior Center staff; then, an action plan for Department-led young adult, adult, and active adult programming should be developed.

Department staff expressed a desire to reach the teen population more and in a different way. One strategy to consider is to reach out to student leaders involved in school clubs and groups. Actively listening and then nimbly responding to the students' ideas will create trust and generate more ongoing participation. Partnering with the school and/or supplementing events that the school cannot offer can also reach the teen population in a different way.



4.5 TRENDS

The following information details park and recreation industry trends, grouped according to categories, including:

- Aquatic
- Youth Sport
- Age Group

These trend categories were selected due to their alignment with this plan's focus on aquatics, outdoor recreation facilities, and recreation programming. An awareness of current trends helps recreation agencies stay abreast of possible ways to refresh, expand, and/or shift its program menu to stay relevant and interesting.

AQUATIC TRENDS

Municipal pools have shifted away from the traditional rectangle shape, and in many cases contain zero depth entry, play structures that include multiple levels, spray features, and small to medium slides, and separate play areas segmented by age and ability.

Indoor warm water therapy pools continue to grow in popularity with the aging population, creating a shallow space for low impact movement at a comfortable temperature enables programming options to multiply. "Endless" or current pools that are small and allow for low impact, higher intensity movement are becoming a popular means by which to exercise in the water.

The concept of water fitness is a huge trend in the fitness industry, where historically land-based programs have moved into the pool. Aqua yoga, aqua Zumba, aqua spin, aqua step, and aqua boot camp are popular. Whether recovering from an injury, looking for ease-of-movement exercise for diseases like arthritis, or simply shaking up a fitness routine, all demographics are gravitating to the water for fitness. Partnerships can be important such as cardiac patients from

nearby hospitals, and arthritis or multiple sclerosis patients can use these the pools for therapy.

Swim lessons generally account for the most significant number of participants and revenues for public pool operations. Lessons can be offered for all ages and levels, including private, semi-private and groups. Swimming pools and their swim lesson opportunities are a popular amenity for summer day camp programs.

YOUTH SPORTS TRENDS

The following seven trends areas are specific to youth sports, in that they encompass participation patterns, desires of participants, and provide strategic direction.

TRADITIONAL SPORT PROGRAMMING

Participation in the traditional sports of basketball, football, and soccer has been trending downward across the country over the past several years. Baseball participation has also experienced declines, but there is currently slight upward movement. However, travel teams for these sports were strong prior to COVID-19. It is estimated that many private, travel sports clubs will fold following the pandemic, putting pressure on municipal recreation programs to fill the gaps. Additionally, equity in youth sports is being sought by programs such as the LA84 Foundation's Play Equity Fund, designed to "bring sport and play to all children, regardless of their race, gender, zip code, or socioeconomic status." Many grant programs are focusing efforts on making sport equipment accessible, promoting girls in sports, and funding school-based programs. Additionally, the National Recreation and Park Association offers a free toolkit to raise awareness about the benefits of youth sports and to encourage youth sport participation.



LIFE SPORTS

According to the Learning Resources Network, "Top Trends in Recreation Programming, Marketing and Management" article "life sports" are a new priority in the recreation world, where the focus is on developing youth interests in activities that they can enjoy for a lifetime, such as biking, kayaking, tennis, golf, swimming, and jogging/walking.

PROJECT PLAY

The Aspen Institute is the coordinating body for an initiative designed to increase youth sport participation rates. Member organizations started developing goals in 2017 that would strategically tackle the problem of getting and keeping kids active. In its Phase 1, the group created a website dedicated to coaching kids, a parent checklist, public service announcements encouraging kids to not retire from sports, and a provider checklist designed to reduce the pressure on early sport specialization. Its tools are typically free, and as more tools continue to develop, they will be a tremendous resource to youth sport providers nationwide.

PARKOUR

Parkour is a physical training discipline that challenges the participant to move their body through obstacle courses, very much like military training. Using body movements such as running, jumping, and swinging, the participant moves through static indoor courses or outdoor urban environments. Some agencies are adding Parkour type playgrounds in parks to attract the teen population. The Wetherby playground is designed in this manner.

TEQBALL

Created in Hungary in 2012, teqball is a gender-equitable game that incorporates soccer and table tennis components. Using a curved table and a soccer ball, single- or double-team opponents work to score 12

points first in a three-set match. Designed for indoor and outdoor play, this non-impact sport is cultivating international interest.

OUTDOOR ACTIVE RECREATION

Outdoor active recreation includes activities such as kayaking, canoeing, stand up paddle boarding, skiing, snowshoeing, snowboarding, mountain biking, and climbing. Rentals for those who want to "try before they buy" are popular in many areas. All of these types of activities have experienced an increase since the start of the COVID-19 pandemic.

SPECIALTY AUDIENCES

Decades ago, recreation agencies focused on offering an entire set of programs for a general audience. Since that time, market segments have been developed, such as programming specifically for seniors. Recently, more market segments have been developed for specialty audiences, such as the LGBTQ+ community, retirees, military veterans, cancer patients, people needing mental health support, and individuals with visible and invisible disabilities. Sports opportunities specific to the groups' needs can provide comfort and increased camaraderie.



PROGRAMMING TRENDS BY AGE GROUP
TRENDS FOR YOUTH 13 AND UNDER
STEM or STEAM Programs

STEM (science, technology, engineering, and mathematics) programs or STEAM, which includes arts programming, is another area of growing popularity. Some examples include: learn to code, design video games, mod Minecraft, create with Roblox, engineer robots, print 3D characters, and build laptops.

Summer and School Break Camps

Participation in park and recreation youth camp programs continues to be very strong. For some agencies, these programs are the most significant revenue producers.

Nature Related Programming

There is an international movement to connect children, their families and their communities to the natural world. The New Nature Movement, which includes adults, is having an impact. Examples of physical amenities designed to connect with nature include installing fitness playgrounds such as Burke playground's Elevate and Gametime's Challenge Course and nature themed play spaces such as The Mud Kitchen & Word Garden at Morton Arboretum in Lisle, Illinois. The City is continuing this trend in its nature-based play area at Riverfront Crossings Park – currently the largest nature play area in Iowa.


Youth Fitness

The organization Reimagine Play developed a list of the top trends for youth fitness. The sources for their trends information comes from ACSM's (American College of Sports Medicine) Worldwide Survey of Fitness Trends, ACE Fitness, and SHAPE America. The top trends include:

- Physical education classes are moving from sports activities to physical literacy curriculums that include teaching fundamentals in movement skills and healthy eating
- High Intensity Interval training classes
- Wearable technology and digital fitness media
- Ninja warrior training and gyms
- Outdoor recreational activities
- Family fitness classes
- Kids obstacle course races
- Youth running clubs

TRENDS FOR TEENS/YOUNGER ADULTS AGES 13-24 YEARS
Esports

Esports (also known as electronic sports, e-sports, or eSports) is a form of competition using video games. Forbes reported in December 2019 that eSports audiences exceed 443 million people across the world and the International Olympic Committee is considering it as a new Olympic sport. Local recreation offerings can include training classes, open play, tournaments, and major competition viewing. A new recreation center in Westerville, Ohio includes a dedicated esports room and college campuses across the country are also launching esports programs. Marquette University is the first Division I school to launch a varsity esports program.



Holistic Health

Park and recreation's role in maintaining a holistic lifestyle will continue to grow. Opportunities to practice mindfulness, authentic living, and disconnection from electronic media are intentionally being sought out. Programs to support mental health, including those that help to combat anxiety, perfectionism, and substance abuse in youth and young adults are increasingly needed.

TRENDS FOR ADULTS 25-54

Aerobic Activities

For most age groups, swimming for fitness or weight training are the two most frequently mentioned activities that people indicate they would like to participate in. Running, walking and biking for fitness continue to show strong and consistent growth. A good balance of equipment and classes is necessary to keep consistent with trends.

Fun Fitness

"Fun" fitness is a current trend. Exercises like "P90x," "Insanity," or "Crossfit" have proven that a lot of equipment to get fit is not required. Since these programs have become popular, newer versions have become available, some cutting the time in half to look and feel fit. These types of classes have been and will continue to grow in popularity at recreation departments and fitness centers.

Group Cycling

Group cycling continues in popularity as the younger fitness enthusiasts embrace this high performance group exercise activity as well as program variations to attract the beginner participant are developed. Despite its continued popularity, group cycling is not projected to grow much beyond current participation numbers.

Yoga

Yoga in any form and for anyone has grown

in popularity. Participation with someone or something else (goats, babies, dogs), for a variety of audiences (runners, golfers), and to help with ailments (stress, arthritis) has expanded yoga into a vast opportunity for growth.

Outdoor Fitness

Many agencies around the country have added fitness equipment in parks. In Mecklenburg County, NC, their outdoor exercise sites are called Fitzones. In order to place the equipment in the most ideal locations, they looked at neighborhood health disparities. Utilizing numerous data points (i.e., obesity rates in surrounding area, income, population density around the park, diabetes rates, mortality rates) and GIS mapping, this data was overlaid with their parks.

Pickleball

With 4.8 million people in the country playing pickleball, it is a fitness trend not to be taken lightly. Though not at its peak, pickleball is still trending nationwide as the fastest growing sport in America with the active aging demographic.

Cornhole

Cornhole (also known as bag toss, bagg-o, or bags) is a low impact, low cost activity that can be played by people of all ages. Young adults are signing up for leagues that can be held indoors or outdoors and offered all year long. It is a social activity that does not take much skill to participate. Although it can be offered recreationally, some competitive leagues are offered as well.

TRENDS FOR ADULTS 55+

Lifelong Learning

A Pew Research Center survey found that 73% of adults consider themselves lifelong learners. Do-it-yourself project classes and programs that focus on becoming a more "well-rounded" person are popular. Phrases



like, “how to” can be added to the agency website’s search engine optimization as consumers now turn to the Internet as their first source of information regarding how-to projects. Topics like safeguarding online privacy are also trending.

Fitness and Wellness

Programs such as yoga, Pilates, tai chi, balance training, chair exercises, water fitness, and others continue to be popular with the older generation.

Specialized Tours

Participants are looking for more day trips that highlight unique local experiences or historical themes. For example, a focus on authentic food, guided night walks, bike tours, concentration on a specific artist’s work, and ghost walks are among the themes being sought out.

Creative Endeavors

Improv classes are specifically targeting age groups with classes called, “Humor Doesn’t Retire.” Workshops and groups help seniors play, laugh, and let loose while practicing mental stimulation, memory development, and flexibility.

Pickleball

Pickleball continues to be very popular with this age group as well.

Regardless of category, there is also a revival of previously popular recreational activities. Similar to fashion trends, activities that were popular in the 1970’s like carpet ball, kickball, and roller-skating, and macramé art have sprung renewed interest. Additionally, bocce is an ancient sport that has slowly made its way to the United States. The notion of making the old, new again continues to make comeback in a variety of forms.

4.6 PROGRAM IMPLEMENTATION SUPPORT

Two factors that contribute to successful program implementation include, a.) the access to physical spaces in which to hold the programs, and b.) the existence of a solid internal operational support structure. Physical spaces include those that the City owns and manages, such as recreation centers, as well as partner facilities, such as school buildings. Internal operational support structure includes a variety of staff functions (e.g., administrative, recreation programming, human resources, marketing, information technology); equipment and tools; and policies and procedures.

FACILITIES

BerryDunn examined 2019 facility utilization records for the two recreation centers and outdoor athletic fields.

ROBERT A. LEE COMMUNITY RECREATION CENTER

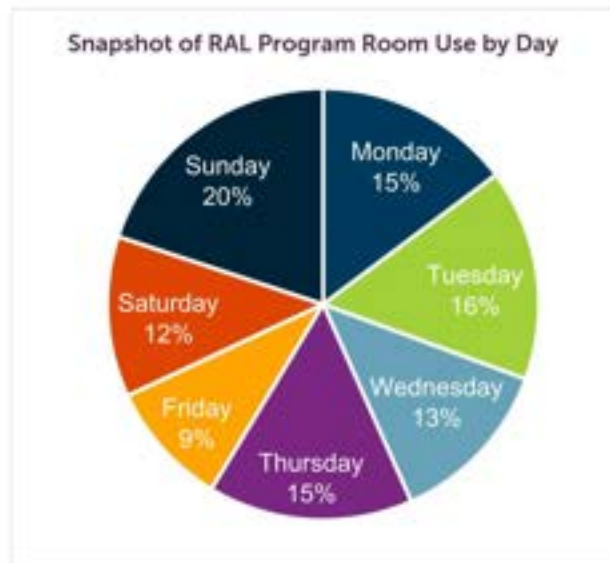
Robert A. Lee Community Recreation Center’s (RAL) program rooms consist of the Social Hall, Meeting Room A, Meeting Room B, and the Craft Room. The Social Hall is the largest of the four rooms and is used most often (35% of total hours). Sundays consistently host religious gatherings and weekdays typically host programs such as line dancing, tae kwon do, chorus rehearsals, summer camp, and events. The meeting rooms are programmed about 20% of the total hours, and host activities such as community meetings, community dinners, meditation, yoga, basic tae kwon do, and birthday parties. In addition to arts and crafts classes, the Craft Room hosts STEAM classes, adult painting, and camps.

The Craft Room was not used nearly as often (354 hours) as the two Meeting Rooms (1,984 hours) and Social Hall (1,747 hours). The gym was used 2,325 hours, in both full-court and half-court configurations.



A facility use snapshot assessment observed four months of 2019 RAL room schedules: January, April, July, and October. The room schedules reflect reservations for activities, rentals, meetings, and events actually held. Insights gleaned included use by day of week, peak and off-peak, weekday and weekend, and total use.

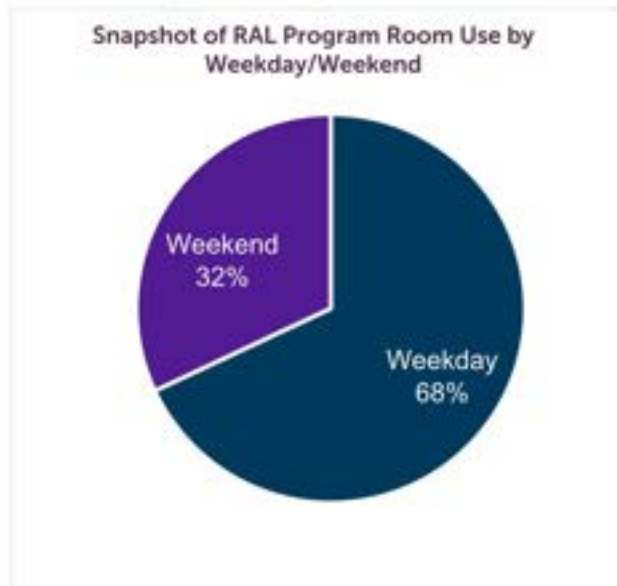
Figure 4.17: Snapshot of RAL Program Use by Day



Within the snapshot assessment, Sundays were the most heavily used day (20% of hours used), followed by Tuesday (16%). Fridays were the least used days within the snapshot months.

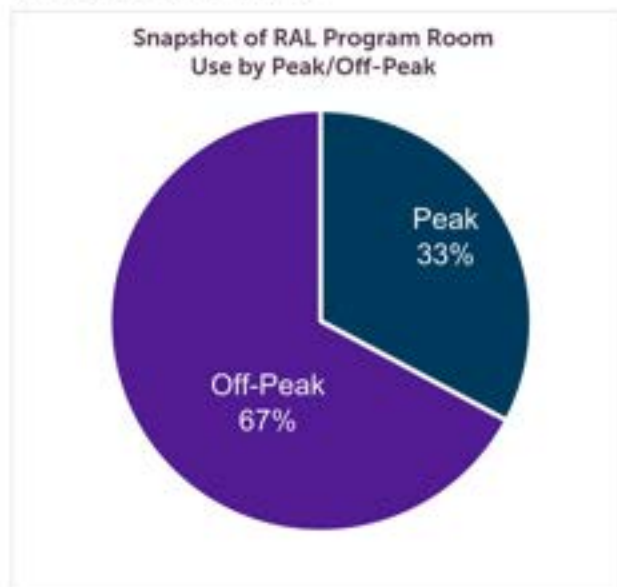


Figure 4.18: Snapshot of RAL Program Room Use by Weekday/Weekend



Weekdays accounted for 68% of the hours used and weekends accounted for 32% hours used. This demonstrates fairly balanced use between weekdays (representing 71% of a week) and weekends (representing 29% of a week).

Figure 4.19: Snapshot of RAL Program Room Use by Peak/Off-Peak



Peak hours in a typical recreation center setting occur Monday through Thursday 5 p.m. to 9 p.m. and Saturday from 9 a.m. to

3 p.m. (22 hours), or about 23% of operating hours. These hours are designated as peak because, historically, these are the times that people are available to recreate the most. The snapshot schedules showed that peak usage accounted for about 33% of use and 67% off-peak. From a capacity perspective, about 26% of total available peak hours were used in the snapshot assessment. While it is unrealistic to fill any program room to 100% capacity, setting a goal to fill more of each room's peak times with more programming (and therefore increase percent capacity) is recommended.

MERCER AQUATIC CENTER AND SCANLON GYM

The Mercer Aquatic Center and Scanlon Gym (Mercer) is the eastern-most recreation center, located in Mercer Park and adjacent to the Iowa City Southeast Junior High School. In addition to a 50-meter pool and gymnasium, a meeting room, fitness room, and Procter & Gamble Room provide space for a variety of recreation programs.

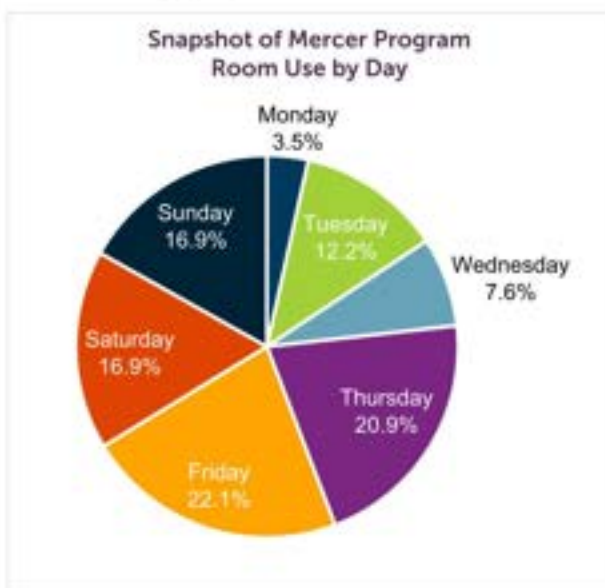
The aquatic center balances a mix of lap lane swimming, aquatic fitness, swim lessons, swim team practice, and open swim. Swim meets are also held in the facility.

Scanlon gym is primarily used for tot time during the morning hours of each weekday throughout the year. Evenings are frequently used by the Rockets volleyball group. Weekends are typically reserved for tot parties during the day and for some indoor sports at night during winter months.

The three program rooms host a variety of scheduled activities. A facility use snapshot assessment observed four months of 2019 Mercer room schedules: January, April, July, and October. The room schedules reflect reservations for activities, rentals, meetings, and events actually held. Insights gleaned included use by day of week, peak and off-peak, weekday and weekend, and total use.

In the facility use snapshot, the second-half of the week (Thursday through Sunday) was scheduled more frequently than the first-half (Monday – Wednesday).

Figure 4.20: Snapshot of Mercer Program Room Use by Day



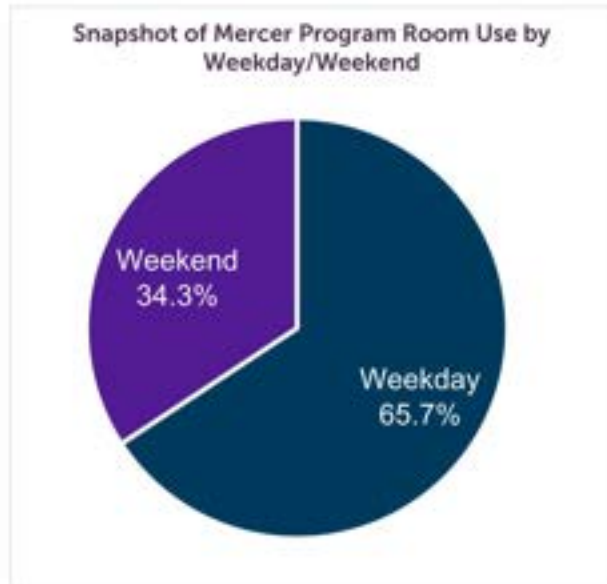
The Mercer Fitness Room was typically scheduled for youth dance and tumbling classes during peak weekday evening times and Saturday mornings. Sunday afternoon and evenings held religious meetings in the Fitness Room. The room also hosted yoga and occasional meetings. Summer camps used the space, as did swim meets. The maximum capacity is 20, and can therefore only support programs with a small number of participants.

The Mercer Meeting Room is also small (capacity 30), and is therefore only used for small group meetings, trainings, and event support.

Although not reflected on the snapshot facility schedule documents, the Procter & Gamble (P&G) room's primary purpose on weekday afternoons was to provide a location for youth drop-in use. The room includes pool tables, foosball table, and a ping-pong table.



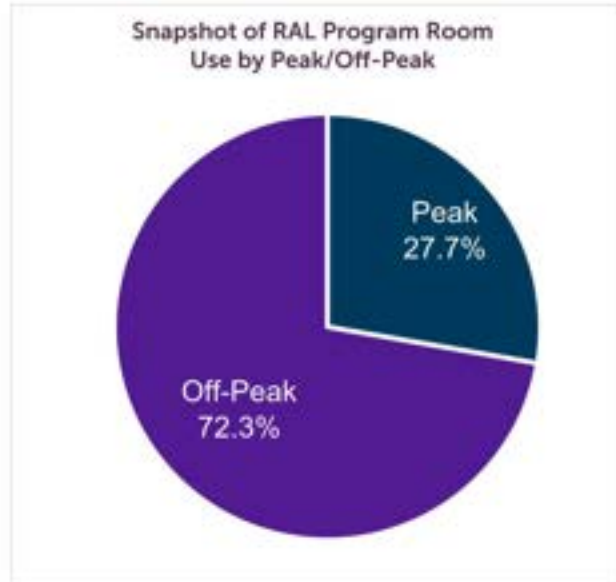
Figure 4.21: Snapshot of Mercer Program Room Use by Weekday/Weekend



Weekdays accounted for 65.7% of the hours used and weekends accounted for 34.3% hours used. This demonstrates fairly balanced use between weekdays (representing 71% of a week) and weekends (representing 29% of a week), although skewed a bit more heavily to weekend use.



Figure 4.22: Snapshot of Mercer Program Use by Peak/Off-Peak

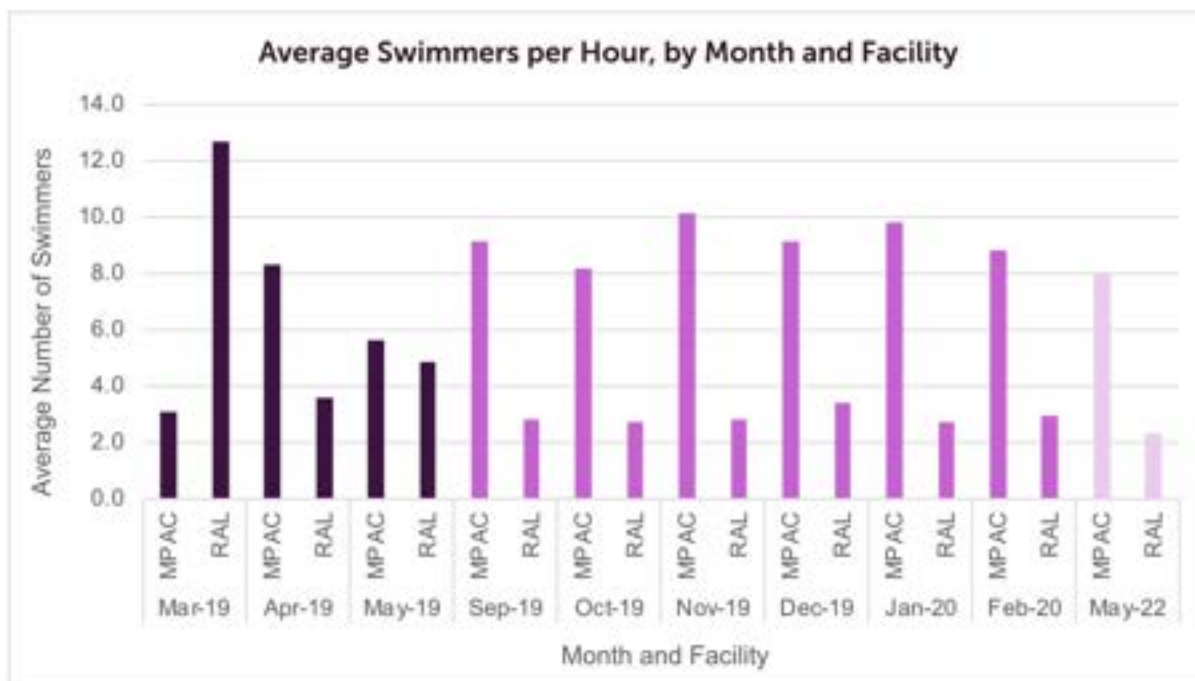


The snapshot schedules showed that peak usage accounted for about 27.7% of use and 72.3% off-peak. From a capacity perspective, about 23% of total available peak hours were used in the snapshot assessment.

INDOOR POOL USE

To better understand daily pool attendance, Department staff tracked participation at both MPAC and RAL pools in 2019 through the pandemic, and then again in May 2022. Figure 4.23 depicts the average number of swimmers per hour of open swim, for the entire month tracked, and by individual facility. The 2019 and 2020 data includes aqua fitness participants while the 2022 does not. This is because the participants used to be able to use their pool pass to check in for the aqua fitness classes, and now the operations have changed to separate lap swim and aqua fitness.

Figure 4.23: Average Swimmers per Hour, by Month and Facility



While the Phase 2 qualitative feedback expressed support and positive affection toward RAL pool, the actual pool use figures do not reflect this sentiment. Most months experienced an average of less than four swimmers per open hour at RAL. In the months studied, most (eight of eleven) hour-long time blocks averaged less than 16 swimmers per hour, which would indicate the ability of an eight-lane pool to support 2 swimmers per lane during these times. The 7-8 a.m., 9-10 a.m., and 10-11 a.m. time blocks would generally all support 3 swimmers or less per lane, based on the actual participation figures provided.

From a fiscal perspective, the City is subsidizing lap swimming at a much higher rate at RAL than MPAC. RAL pool averaged 2.29 swimmers per open hour in May 2022 (293 total visits); MPAC averaged 8.04 swimmers per open hour in May 2022 (3,293 total visits). Using the actual May 2022 visit totals, an average of \$2.62 and average lifeguard hourly wage of \$16.00, RAL pool was subsidized by approximately 81% (more than \$3,300), while MPAC was subsidized by

This translates to a subsidy of approximately \$11.31 per visit at RAL as opposed to a subsidy of approximately \$1.35 per visit at MPAC. These estimates only use the lifeguard labor expense and do not include any other operational expenses such as chemicals, water, supervisory staff, etc. These calculations are for demonstration purposes only, to provide data to support efficient and responsible use of tax dollars in the future.

OUTDOOR ATHLETIC FIELDS

Outdoor athletic field use schedules were reviewed by BerryDunn, to review the degree to which fields were used in 2019.

City Park fields were used the most during the month of June, when two to three weeknights were at full capacity and tournament play occurred every weekend on at least two fields, if not most of them. Spring weekdays were booked to the extent that there were some makeup/rainout practice nights available. Weekend use was occasional in April/May and heavy in June, although weekend dates were not completely booked. July experienced a full month of rest. Fall



use in August, September, and October saw less use than spring. Six or seven fields were used two nights per week in the start of fall, with gradual reduced play to a handful of field uses recorded in October. Fall use was less than 50% peak weeknight times and 10% weekend days.

Mercer fields were used after school and into the evenings starting mid-April, on average four nights per spring week for 1.5-3.5 hours depending on the field. June saw heavy use, with nearly every weeknight booked. Weekend tournaments occurred about every-other week from April through June. July saw sporadic use, and August through October were significantly less busy than spring months. Use dwindled to one field per night three days per week in September, and an occasional weekday practice or weekend game in October.

Spring at Napoleon fields was quite busy the majority weeknights, for 2.5 hours on nearly every field. Although April/May weekends were not busy, June Saturdays were busy with tournaments. July saw much less use, with one regular rental on two fields one night a week and sporadic use the rest of the month. August use returned to spring levels, with an average of two to three weeknights used. Mid-September shifted to football in the outfields, with practices approximately two to three nights per week through the end of October.

At Kickers Soccer Park, spring Saturdays were quite busy, with nearly all fields full the first half of the day and at least four fields full the second half of the day for most Saturdays in April and May. Weeknight practices were spread across 8-12 fields three to four nights per week until mid-May. June and July weekdays were busy with daytime summer camps, clinics, and evening practices. Fields 3, 4, and 5 were in high demand most August evenings. September and October were quite busy with practices and games on a large quantity of fields, most days and

all weekends – especially Saturdays. Cross country meets were also held at the park, approximately one per week through the fall.

Overall, the ball diamond quantity seems to allow for sufficient rain day makeups and regular use. That said, the quality of the fields and/or their location do not inherently stand up to the weather conditions—as exemplified most by the flood-prone lower City Park, which inhibits access to the City Park fields. Rectangular fields used for football over ball diamond outfields is not ideal; they do not allow for sufficient rest and growth. The high-demand fields at Kickers do not seem to have an opportunity for rest, which makes the field quality and longevity difficult.

No significant usage evidence pointed to the immediate need for additional ball diamonds; that said, it is more apparent that upgrades to the existing ball diamond locations would enhance drainage and therefore increase playing time capacity. There does appear to be a need for rectangular, multipurpose fields as nontraditional sports such as lacrosse, ultimate Frisbee, rugby, cricket, etc., gain popularity. The current overlay fields at Napoleon Park are not ideal for these sports or the traditional sports of football and soccer. As a focus on equity continues and as a desire for nontraditional sports grows, the additional rectangular fields in the Eastside Sports Complex Master Plan should be considered first if a phased development approach is conducted.

FACILITY NEEDS ALIGNMENT

According to the statistically valid survey, the respondents' top needs for programs included farmers market, adult fitness and wellness programs, and nature programs. The identified program gaps included adult fitness and wellness, nature, aquatic, and inclusive & adaptive programs. This section examines whether the existing facility spaces meet these programmatic needs and gaps.



The current space for the farmers market is working and does provide shelter from the weather; however, it does not offer much room for expansion if growth is desired. Adult fitness and wellness programs do not currently have a space that would host larger group exercise classes. Fitness and wellness was a top program priority, and the spaces to support fitness and wellness (indoor walking/jogging track, weight room, and fitness room) were three of the top four statistically valid survey respondents' top choices for most important amenities. It is not essential for nature programs to have indoor support space, and yet general multipurpose rooms can be useful to get classes started or to hold a class indoors due to inclement weather. The current aquatic spaces offer a nice variety of indoor and outdoor locations, as well as varied indoor water temperatures. This variety aligns with the various desired pool program uses (i.e., swim lessons, lap swim, aqua exercise, open swim). That said, a more accessible, warm water therapy pool could enhance swimming opportunities for youth and seniors. Finally, the inclusive & adaptive programs have made do with the general program spaces, but could better-serve its participants from a dedicated space with additional adaptive equipment.

The Department's general multipurpose rooms, meeting rooms, and gyms are supporting existing program needs, and yet not necessarily in the most beneficial way. This is primarily due to the location of the program spaces. Current indoor program spaces are centralized between two recreation centers that are quite close in proximity, which does not provide geographic access to many of the City's residents.

Multipurpose rooms can serve 13 of 20 (65%) of the program categories listed in the community needs assessment surveys. Additionally, the larger program room (the Social Hall) was in the highest demand and can support events, cultural programs, and a

diverse array of program types. Although the community engagement feedback demonstrated high regard for aquatic services, actual use at RAL and the high capital and operational costs of maintaining two indoor pools suggests a single indoor aquatic facility would be a prudent use of resources. Consider adding warm water to Mercer Park Aquatic Center to consolidate the aquatic operation.

BUSINESS FUNCTIONS

The community engagement findings identified lack of awareness as a significant barrier to participation. Because the feedback indicated that people often did not know about the programs and services, there appears to be a need for enhanced marketing and program promotion. The current website upgrade project should help enhance public communication; additional staff support could also provide more robust public engagement, awareness, and participation. Similarly, based on similarly sized recreation departments' administrative support structures, a dedicated full-time human resources position would be ideal. Finally, support from information technology experts is essential to properly administer customer registration functions, maintain staff communication, and secure facility access control. These business support functional areas are mentioned as a best-practice reference to help ensure these positions continue to support parks and recreation service provision.

BUSINESS PROCESSES

The aquatics focus groups highlighted the aquatic fitness operations as a business improvement process opportunity. Because aquatics was a key assessment component involved in the project, BerryDunn investigated the opportunity with staff.

In 2019, the Department shifted to employee-led water fitness program instruction, after having been previously led by volunteer instructors. Catalysts for



the change included a desire to provide a service that increased value through trained, certified staff and increase program safety. In an attempt to support flexible payment options for the new employee-led water fitness classes, Department staff offered multiple payment structure options (e.g., punch pass, drop-in, monthly rates). The attempt to accommodate participants with multiple fee structures actually resulted in more confusion and frustration among participants. Additionally, there was continuous confusion around water fitness scheduling, most notably with the lack of an assigned location for the classes to be held in the pool.

BerryDunn offered the Department staff a set of suggestions to help clarify the process and establish a set operational plan.

- Set a payment structure and stick with it. Make sure it is easy to follow and administer.
- Establish a location in the pool for every class, then clearly communicate the schedule. Examples included listing the schedule online, on a bulletin/white board on-site, and using a-frame signs next to the lanes. The schedule should depict a set time frame or dates for which it applies.
- Create a one-page communication piece that clearly communicates the participation process as of "X" date. The information should articulate the rationale for the water fitness class structure, explain the payment structure, and outline where the participants can gain access to the lane assignment schedule.

Department staff immediately took action on the aquatic feedback and took actions prior to this report's completion. BerryDunn also recommends reconvening the aquatic focus groups to learn the participants' perspectives of the updated process and discover if there are further improvement opportunities after the six- to twelve-month trial period concludes.

PROGRAM MENU DIRECTION

One way to help ensure the Department is making informed decisions about its program menu is to maintain a database of its program offerings – outside of the registration software. The database should contain information such as:

- Core program area:
- Roles
- Delivery model
- Pricing model
- Age segment
- Skill level
- Location

The first step is to maintain the database with accurate information. This can be done on a quarterly or annual basis. A matrix format can be used, with each program listed in the left column and each information category listed in the first row. BerryDunn provided a template matrix to the Department staff, for future use. Once filled in, the staff can run a series of analyses that will help inform the next program menu's decision-making. It can also help the Department establish annual goals and then report out successes. For example, perhaps in this hypothetical example the data shows that 60% of programs were offered at the intermediate skill level. Staff might look at that percentage and realize that their menu should be better-aligned to their mission, and would like to shift to providing a majority of programming at the beginner skill level. The resulting goal could be to increase the number of beginner-level programs. Similarly, if the data demonstrates geographic inequities, the staff can adjust program locations in future program offerings. With the planning matrix data, the staff can make more informed, defensible decisions that are intentionally rooted in equity.



BerryDunn started exploring some of the information categories with the Department staff, encouraging them to first determine what their current roles, delivery model, and pricing models are; then, determine where they want them to be. The current Department roles (for each type of program) could be partner, provider, facilitator, or resource. The delivery model could be self-directed or leader-directed. Pricing model could be free, recover costs, or pay as able. These three information categories will take time for the staff to think through; the others, age segment, skill level, and location, are less philosophical. As a part of the exploration, the Department staff started to seriously consider the notion of offering more “pay as able” leisure opportunities. The next steps will be to continue these conversations throughout the next several years’ program menu planning sessions – using the data to guide future menu development.

4.7 PROGRAMS AND SERVICES RECOMMENDATIONS

PROGRAMMING	<ul style="list-style-type: none"> • Explore active adult, esports, extreme sports, homeschool, and/or language arts programs for potential new or expanded services • Grow programs that are focused on specific cultural experiences and/or celebrations • Fill in programmatic gaps for adult fitness and wellness, nature, aquatic, and inclusive & adaptive program areas • Consider segmenting adult programming into four target areas; partner with the Senior Center to provide additional active adult programming. • Connect with existing student leadership groups to help develop programs/events and attract participants • Consider a “learn and explore” program series - from cultures to sports • Review trending programs for applicability to the City
FACILITIES	<ul style="list-style-type: none"> • Create additional fitness and wellness program space • Secure additional multipurpose room space when opportunities arise • Consider decentralizing indoor program space locations by establishing geographic indoor program spaces on the north, east, south, and west sides of the City • Consider the addition of an indoor warm water pool to support swim lessons, aquatic exercise, and open swim at Mercer Aquatic Center or a west side location • Consider establishing a dedicated inclusive & adaptive program space with specialized equipment • Design the program menu to fill peak use timeslots to 100% capacity



ADMINISTRATION	<ul style="list-style-type: none"> • Review the programs in the decline life cycle stage; establish decommissioning or rejuvenation plans for each • Consider targeting geographic areas with low participant reach • Become students of Departmental data by developing, maintaining, and regularly analyzing a program database
DIVERSITY, EQUITY, AND INCLUSION	<ul style="list-style-type: none"> • Continue heavily promoting and advertising the RecAssist program • Review the DEI Outcomes and Conditions matrix for indicator improvement opportunities • Review the Departmental equity analysis spectrum and establish improvement goals • Set up registration software to allow demographic self-reporting • Establish program planning and evaluation cycles (i.e. add DEI question in customer survey) • Develop DEI-focused staff training plan • Conduct program audits by experts for things like cultural relevancy and accuracy • Review of code of conduct expectations and enforcement guidelines • Establish role as a career pathway provider
KEY PERFORMANCE INDICATORS (KPI'S)	<ul style="list-style-type: none"> • Establish program analysis KPI's and assign reporting accountability • Track participant demographic data (e.g., percent of non-white, % of low income) • Reduce all program area cancellation rates below 20% • Number of barrier reductions and/or removals (with qualitative evidence narrative) • Document evidence of staff training use and/or implementation (i.e., de-escalation, translation, awareness) in both quantity and with supporting narrative • Develop a qualitative, post-program staff reflection opportunity

A photograph of children playing in a water fountain, overlaid with a semi-transparent orange filter. The scene shows several children standing under water jets. A large orange circle is centered over the middle of the image, containing the text 'SECTION 5 Facility and Field Analysis'.

SECTION 5

Facility and Field Analysis



MAINTENANCE, REPAIR, OR RENOVATE?

As park and recreation departments face decisions about how to maintain their aging facilities, there are varying levels of upkeep to consider. Conducting regular, preventative maintenance can help to proactively prolong the lifespan of equipment, amenities, and spaces. That said, at some point decisions must be made as to whether it is more appropriate to conduct repairs to existing equipment, amenities, and spaces or if a renovation project is more appropriate. Several decision-making factors play into how staff can prudently weigh the options:

- **Consultant's Priority Ratings:** Based on the consulting team's assessment, the three-tiered priority system can assist with weighing the urgency of the decision. For example, are priority one items so significant that they must be completed to continue safe operation?
- **Costs:** In addition to the item's cost estimate, the design, engineering, contingency, and project management expenses must be included.
- **Outcomes:** What operational changes and/or efficiencies will result from the potential change, and how does the change impact the expected lifespan? Will the change create a more accessible, inclusive environment for those who need ADA accommodations, all genders, and for family groups?
- **Community Need:** How does the current facility meet the community's needs, what needs are currently unmet, and will potential changes better-meet those needs?
- **Budget:** To what extent can the City afford the potential changes and/or are there alternative financing mechanisms available?

A balanced, thoughtful review of these factors should be weighed with every potential facility change. User and program data should be gathered and reported to the public for at least one year. Additional public input should be then be sought; a statistically valid survey can help represent a variety of community perspectives.

ANALYSIS

The scope of the facility and fields portion of this project was to establish a visionary roadmap for the Department's recreation centers, pools, and athletic fields. To do that, the facilities' current status needed to be evaluated. The resulting findings subsequently help define improvement opportunities as well as provide decision-making data points such as priority rating and cost.

The Department's three recreation facilities were evaluated by experts from three separate industries: architecture, aquatics, and accessibility. The three firms, Williams Architects | Aquatics; WT Group; and Recreation Accessibility Consultants, submitted their individual facility reports relative to their observations and recommendations for City Park Pool, Mercer Aquatic Center and Scanlon Gym, and Robert A. Lee Community Recreation Center. The firm's reports, including full details regarding each recommendation, can be found in *Appendix D, E, and F*.



BerryDunn compiled the results of the three reports into a summary format, as seen on the following pages. Each facility's recommendations and corresponding cost estimates are provided in order of the respective consultant's priority. Important notes regarding the cost estimates:

- The cost estimate totals are rounded to the nearest dollar, reflect the highest dollar amount when a cost range was provided, and do not include the "unknown" items – some of which are likely to be significant
- The estimate only represents the items' cost, and not the design, engineering, or contingency costs
- The cost estimates cover the unit or items in current dollar value and do not account for inflation
- Full cost opinions are beyond the scope of this study
- Unless noted otherwise, these cost estimates continue operations in their current form, to keep CPP and RALRC operational until full renovations can take place

In addition to the recreation facilities, athletic field sites were also evaluated by expert landscape architects. Hitchcock Design Group's findings summary is included at the end of this section; the firm's full report can be found in *Appendix F*.

Sections 5.1-5.3 list prioritized recommendations and cost estimates, by facility. As a reminder, schematic design costs, the public input cost, the final design work, the engineering fees, and any additional contingency fines are not included.



5.1 CITY PARK POOL

Priority One

Recommendations	Cost Estimate
POOL OPTION 1: MAINTAIN UNTIL REPLACEMENT WITHIN 3 YEARS	
A. Replace the gutter grating on main pool perimeter gutter	\$25,000 to \$30,000
B. Repair the leak in the gutter supply tube	\$1,000 to \$1,200
C. Replace the influent and effluent pressure gauges on the eastern most filter gauge panel	\$150 to \$200
D. Change the feed tube on the Stenner acid feed pumps	\$100 to \$150 yearly
E. Provide spill containment pallets for the acid storage	\$1,000 to \$2,000
F. Adjust/repair wading pool grating	\$1,000 to \$1,500
POOL OPTION 2: EXTEND THE POOL LIFE 10 YEARS	
G. Evaluate and test the main pool concrete structure	Unknown
H. Perform leak detection testing to locate the source of the leaks in the main pool structure	\$4,000 to \$6,000
I. Install a PVC pool liner in the main pool – only if intention is to operate as-is for more than 3 years	\$250,000 to \$300,000
J. Evaluate and provide recommended repair methods for the existing balance tank	Unknown
BATHHOUSE	
A. Soffit – Replace damaged soffit vents.	\$31,800
B. Fascia – Replace damaged cedar fascia and install gutter.	\$11,660
C. Lower Level - Resolve confined space with an additional means of egress/stair.	\$106,000
D. Investigate water loss.	\$21,200
ADA	
A. Parking: Add and acquire signs, repair slope, reconfigure accessible stalls	\$10,259
B. Exterior Accessible Route: Construct resistant pads, install detectable warning, maintain foliage, repair CIL, designate an access aisle, repair passenger loading zone.	\$6,575
C. Exterior Doors: Correct, replace or repair (slope) on all door along public route, CIL, replace hardware, and remount hardware.	\$15,868
D. Interior Doors: Remove locker room doors, relocate storage, furniture and other obstacles, fill and maintain gaps, replace for all doors and hardware, inspect, adjust and maintain all doors along public circulation route.	\$27,593



SECTION 5: FACILITY AND FIELD ANALYSIS

Recommendations	Cost Estimate
E. Interior Route: Lower operating mechanisms, replace 5% of locker operating mechanisms, repair slope at drinking fountain, mount complaint signage, and lower wide segment of service counter.	\$2,310
F. Public Spaces: Relocate protruding objects in first aid room.	\$350
G. Restrooms Multiple Users: Acquire and mount signage, lower mirrors, insulated exposed pipes under one sink, lower changing tables, create a wheelchair accessible stall, relocate protruding objects, and hand dryers.	\$13,696
H. Restrooms Single User: Acquire and mount signage directing patron to accessible restrooms.	\$420
I. Locker Rooms Main: Designate 5% or no less than one locker as accessible, replace locker hardware, replace one bench, and renovate accessible shower in each locker room.	\$22,957
J. Signage: create template for signs, implement a sign revision program, and mount signage.	\$630
K. Pool: Repair, bevel or ramp CILS on pool deck, correct or repair slopes along the pool deck, assure pool life is kept out when in season, Install complaint sloped entry in wading pool, maintain access characteristics on AR bleachers, construct firm, stable and slip resistant pads, and replace drinking fountain.	\$14,786
Total Priority 1 Direct Cost Estimate	\$627,154

*Not including "unknown" cost estimates



Priority Two

Recommendations	Cost Estimate
POOL	
A. Refinish three meter dive stand base and railing supports and the one meter dive stand bases	\$4,000 to \$6,000
B. Repair deck cracks and deck settlement	\$15,000 to \$20,000
BATHHOUSE	
A. Replace asphalt roof shingle assembly	\$201,000
Total Priority 2 Direct Cost Estimate	
	\$227,000

Priority Three

Recommendations	Cost Estimate
POOL	
A. Provide Variable Frequency Drive, VFD, in lieu of the existing pump motor starter for the main pool and wading pool circulation pumps.	\$16,000 to \$20,000
B. Replace the main pool pressure sand filters.	\$120,00 to \$150,000
BATHHOUSE	
A. Renovate Interiors (e.g., lockers, partitions, hardware, drywall)	\$846,000
ADA	
A. Employee Spaces: Employee only area permit, relocate obstacles,	\$0
B. Interior Doors: Employee doors only up renovation	\$0
C. Exterior Doors: Upon renovation make corrections to employee only doors	\$1,386
D. Alarms: Upon renovation install audible and visual alarms in all rooms & spaces	\$1,570
Total Priority 3 Direct Cost Estimate	
	\$1,018,956

Total City Park Pool Direct Cost Estimate*: \$1,873,110 (short term solution, less than 10 years)

*Not including "unknown" cost estimates



5.2 MERCER PARK AQUATIC CENTER

Priority One

Recommendations	Cost Estimate
POOL	
A. Perform leak detection testing on the wading pool structure and underground piping	\$2,000 to \$3,000
B. Repair the cracks in the wading pool structure	\$5,000 to \$8,000
C. Replace hot tub jet pump	\$2,000 to \$3,000
D. Continue to service and maintain all pumps	\$2,000 to \$3,000 yearly
E. Change the feed tubes on each of the Stenner chlorine feed pumps, total of 3 pumps	\$150 to \$200 yearly
F. Replace cracked deck tile around main pool	\$6,000 to \$8,000
G. Perform leak detection testing on the wading pool structure and underground piping	\$2,000 to \$3,000
BUILDING	
H. Roofing Natatorium Roof: Conduct further analysis of the assembly with a roof core to investigate the condition of the sub-surface insulation board.	\$10,600
I. Roofing Translucent Roof Panel (Kalwall): Remove and replace perimeter sealant and check flashing.	\$16,854
J. Exterior Envelope Lintel: Remove rust and repair.	\$10,600
K. Exterior Envelope Expansion Joint: Remove and replace sealant in expansion joint to prevent water infiltration.	\$3,975
L. Exterior Envelope Solarium: Replace the Solarium glazing gaskets.	\$28,620
M. Interior Review Gymnasium: Identify location of water infiltration. Verify slope of exterior concrete landing. Adjust hardware prior to removing and replacing damaged flooring.	\$10,600
N. Interior Review Natatorium: Repair cracked ceramic tile as not to cause patron injury.	\$53,000
ADA	
O. Parking: Repaint stalls and access aisles, add one van parking sign, acquire and mount correct fine sign or stall and at appropriate heights and locations, raise existing accessible parking signs, create AR with crushed and compacted stone or similar outdoor material.	\$6,702
P. Exterior Accessible Route: Recut or re-pour curb ramp to be max running slope, install complaint detectable warning at curb ramps, correct or fill gaps on AR and sidewalks running slope along AR, designate an access aisle for the passenger drop-off area.	\$20,865



Recommendations	Cost Estimate
Q. Exterior Doors: Relocate storage and other obstacles, correct or repair slope at doorway landing, install cement pad at exit, replace hardware, inspect, adjust and maintain closing speed on door closers, and replace doors with ones having sidelight viewing windows.	\$25,299
R. Interior Doors-Aquatic Center: Relocate storage and other obstacles, replace hardware with lever hardware, inspect, adjust, and maintain 5 IBF to open interior doors and closing speed on door closers.	\$9,776
S. Interior Accessible Route-Aquatic Center: Remove, or relocate storage in CRS at fixtures and operable parts and min 36" AR, lower operating mechanisms along interior AR, relocate protruding objects along the interior AR, in map room and fitness, and in CFS at fixtures and operable parts. Replace locker room drinking fountains. Lower 36" wide segment of services counters to max.	\$13,346
T. Public Spaces Aquatic Center: Replace operable parts, table or bevel a 36" wide portion of the mats, remove or relocate storage in CGS, lower operating mechanisms, replace operable parts.	\$1,400
U. Restrooms-Multiple User Front Hall: Remount signage for both on wall, latch side of the door, lower hooks in both accessible stalls, remount toilets in both to 16" to 18" from the side wall to centerline, Replace toilet seats, or re-set or replace toilets, Replace toilet tank in men's with one having flush mechanism, Relocate or recess hand dryers. Adjust timing of sink faucets in W to remain on for min 10 seconds, stall door in women's to be self-closing, and Rehang stall door in W. Remount toilet paper dispenser in women's, Correct or repair slope at stall in women's.	\$9,710
V. Restrooms -Multiple Users Pool: Remount signage for both on wall, latch side of the door, Lower sinks in both to max, Adjust timing of sink faucets in both to remain on min 10 seconds, Lower paper towel dispensers in both to max, Remount toilets, Replace toilet seat, or re-set or replace toilets, Remount side grab bars, Remount rear grab bars, Adjust stall doors in both to be self-closing, Remount toilet paper dispensers, Lower hook in men's accessible stalls, Replace toilet tank in men's with one having flush mechanism, Rehang stall door in men's.	\$10,832
W. Restrooms Multiple Users Locker Room A: Upon renovation, acquire and mount signage.	\$210
X. Restrooms - Single Users: Acquire and mount signage, with access symbol, on wall, latch side of door.	\$210
Y. Signage: Create template for signs, Implement a sign revision program throughout the building, Mount signage at all permanent rooms/spaces with Braille and access symbol.	\$1,260
Z. Pool: Relocate protruding objects along pool deck, Lower 36" wide segment of service counter to max, Replace pool lift with compliant lift, Replace or remount handrails, Correct or repair running slope of entry, Replace drinking fountain.	\$11,510



SECTION 5: FACILITY AND FIELD ANALYSIS

Recommendations	Cost Estimate
AA. Fitness: Create 36" wide AR to one of each type of fitness equipment, Create 30" by 48" "parking space" next to one of each type of fitness equipment offered.	\$0
BB. Interior Doors - Scanlon Gym: For all doors along public circulation route, relocate storage and other obstacles, firmly secure carpet, replace hardware with lever hardware, inspect, adjust, and maintain 5 lbf to open interior doors, inspect, adjust, and maintain closing speed on door closers.	\$795
CC. Public Spaces- Scanlon Gym: Repair, bevel or ramp CIL in rooms indicated, Lower operating mechanisms to max, Lower sink height to max.	\$2,573
Total Priority 1 Direct Cost Estimate	
	\$276,937

Priority Two

Recommendations	Cost Estimate
POOL	
A. Repair/replace the wading pool cracked deck areas	\$8,000 to \$10,000
BUILDING	
B. Roofing: Full replacement	\$2,445,768
C. Roofing, Gymnasium Skylights: During the roofing replacement, replace compromised skylight with new.	\$73,700
D. Exterior Envelope Blue Storefront Window and Door System: Replace perimeter sealant at storefronts to avoid leaks into building.	\$87,100
E. Electrostatically recoat storefront finish	\$201,000
F. Interior Review Proctor + Gamble / Game Room: Replace floor as funds become available	
G. Interior Review Lobby: Remediate water infiltration from translucent panel and repair damaged drywall and acoustic panel.	\$40,200
H. Interior Review Locker / Toilet Rooms: Refinish epoxy flooring as budget allows.	\$88,400
ADA	
I. Restrooms Multiple Users Locker Room A: Create accessible stall with grab bars and fixtures, Relocate or recess drinking fountains, hand dryers, shelf in W, Leave as is, men's sink height; cite construction tolerance, leave as is, mirror not above sink; sink mirror OK in W, lower changing table, Lower one or add hook at max 48" aff in shower area W.	\$12,422
J. Restrooms Multiple Users Locker Room B: Restroom not accessible, acquire and mount signage directing patrons to accessible locker RR (checklist).	\$210



Recommendations	Cost Estimate
K. Restrooms - Single Users: Remove, or relocate scale in CFS at fixtures, operable parts in fitness, Remount toilet in fitness, Replace toilet seat, or re-set or replace toilet, Acquire and mount grab bars in the correct location in fitness, Remount toilet paper dispenser, Insulate exposed pipes under sink in fitness, Relocate or recess towel dispenser in fitness, Guard restroom not accessible, acquire and mount signage directing patrons to accessible restroom.	\$3,261
L. Locker Room A: Designate 5% or no less than 1 locker in both as accessible, with signs with access symbol, hooks and operating mechanisms, Replace locker hardware on designated lockers, Replace benches in both dressing area, If folding table is intended for use as a changing table; remount at a height of 17" to 19", Create accessible shower in M locker room, Enlarge shower stall in W, Correct or repair slope to max 2.08% in any direction for level CFS in women's, Remount grab bars in the women's shower, Replace shower control in women's with a compliant lever control, Replace shower benches.	\$23,988
M. Pool: Install pool lift to spa, make it available every hour the spa is open.	\$7,000
Total Priority 2 Direct Cost Estimate	\$2,983,049

Priority Three

Recommendations	Cost Estimate
POOL	
A. Provide a heater for the outdoor wading pool	\$5,000 to \$6,000
BUILDING	
B. Exterior Envelope Masonry Crack: Continue to monitor further development. Clean during tuck-pointing.	unknown
ADA	
C. Exterior Doors: Repair, bevel, or ramp CIL at two door entries, replace thresholds, inspect, adjust and maintain 8.5 IBF, and upon renovations make above corrections to employee only doors.	\$4,186
D. Interior Doors-Aquatic Center: For all doors along public circulation route, remove and rehang door to open from opposite side, correct or repair slope at doorway landing, remove portion of wall, remove and rehang to swing outward rather than inward, repair, bevel or ramp CILs at door entries, and employee only doors upon renovation.	\$30,546
E. Employee Space Aquatic Center: Relocate obstacles such as tables and chairs, employee only areas permit approach enter and exit.	\$0
F. Interior Doors - Scanlon Gym: For all doors along the public circulation route, replace threshold at interior doors with ADA thresholds, For employee only doors; make above corrections upon renovation.	\$254



G. Employee Spaces - Scanlon Gym: Employee only area permit approach, entry, and exit, relocate obstacles such as tables and chairs, relocate obstacles to create turning space.	\$0
Total Priority 3 Direct Cost Estimate	\$40,986

Total Mercer Direct Cost Estimate: \$3,295,972

5.3 ROBERT A. LEE COMMUNITY RECREATION CENTER

Priority One

Recommendations	Cost Estimate
POOL	
A. Camera the existing main drain and gutter collection piping.	\$4,000 to \$5,000
B. Replace the existing cast iron/steel underground pool piping, main drains and gutter collection	\$210,000 to \$230,000
C. Provide a new surge tank	\$60,000 to \$80,000
D. Provide new EPD filters	\$70,000 to \$90,000
E. Change the feed tube on the Stenner acid feed pumps	\$50 to \$80 yearly
BUILDING	
F. Interior Review Men's and Women's Locker Rooms: Investigate cause of water seepage at corridor.	\$26,500
G. Remediate rusting structural components	\$106,000
H. Remove and replace rusted door hardware	\$2,120
I. Code compliant mean of egress: Arts & crafts	\$47,700
J. Code compliant mean of egress: Meeting Rooms A&B	\$39,750
K. Code compliant mean of egress: Gym corridor	79,500
ADA	
L. Parking: Create two or more 8' accessible parking stalls, add one van parking sign to one accessible stall and repaint stall and access aisle, Repair or correct slope of parking space and access aisle.	\$15,712
M. Exterior Accessible Route: Correct or fill 2.75" gap along AR to ramp, Install handrails on both sides of Gilbert street stairway, Shorten game room entrance ramp run, Correct game room entrance ramp and landing cross slope, Enlarge landing on Gilbert St. entrance, Install a second handrail on the Gilbert St. entrance ramp, Replace existing handrail on Gilbert St. entrance, and Install rail along bottom edge of ramp.	\$12,644



<p>N. Exterior Doors: For all doors along public circulation route; correct or repair slope at doorway landing, repair, bevel, or ramp CIL at two door entries and doorway maneuvering clearance to max, remove or recess a portion of wall, relocate storage, furniture, and other obstacles, fill and maintain gaps at doorways, replace hardware with lever hardware and on doors to hazardous areas with knurled lever hardware, inspect, adjust, and maintain closing speed on door closers and 8.5 lbf to open exterior doors.</p>	\$15,285
<p>O. Interior Doors - Lower Level: For all doors along the public circulation route, relocate storage, furniture, and other obstacles to create 60" maneuvering space around doors, replace shelf with one that protrudes, fill and maintain gaps at doorways, replace hardware with lever hardware where indicated, remount hardware, inspect, adjust, and maintain 5 lbf, inspect, adjust, and maintain closing speed on door closers, install kick plate on doors, replace doors with ones having sidelight viewing windows.</p>	\$29,097
<p>P. Interior Accessible Route: Lower operating mechanisms and Relocate protruding objects along the interior AR, Replace drinking fountain with hi-lo bowl, Lower 36" wide segment of service counter to max, and replace handrails with compliant handrails on main and social room stairways.</p>	\$10,407
<p>Q. Public Spaces - Lower Level: Relocate obstacles such as tables and chairs, Relocate protruding objects, Tape or bevel a 36" wide portion of the mats, Replace operable parts with one not requiring tight pinch, grasp to use and Replace one table with one allowing knee and toe clearance.</p>	\$3,220
<p>R. Restrooms - Single Users (Pool): Renovate pool deck restrooms to be accessible single user restrooms and install doors for privacy.</p>	\$4,683
<p>S. Signage: Create template for signs, Implement a sign revision program throughout the building, and Mount signage at all permanent rooms/spaces.</p>	\$2,310
<p>T. Fitness: Create 30" by 48" "parking space" and 36" wide AR to one of each type of fitness equipment.</p>	\$0
<p>U. Pool: Relocate protruding objects, Correct or repair slopes along the pool deck, Replace pool lift with a compliant model, Sloped entry not compliant; install a second means of entry to the pool, and Replace drinking fountain.</p>	\$32,898
<p>V. Interior Doors - Upper Level: For all doors along the public circulation route; relocate storage, furniture, and other obstacles.</p>	\$0
<p>W. Restrooms - Multiple Users - Upper Level: Insulate exposed pipes under one sink in both, Lower light switches in both, Acquire and mount a min 36" long rear grab bar, mounted behind the toilet, Adjust stall doors in both to be self-closing, Rehang stall door, Remount toilet paper dispenser, Lower mirror in men's, Adjust timing of sink faucets in M, Remove urinal privacy wall in M, Replace toilet tank in M, and Raise sink bowl in 3 W.</p>	\$6,645



SECTION 5: FACILITY AND FIELD ANALYSIS

X. Program Kitchen - Upper Level: Install hardware not requiring a tight pinch or grasp on cabinet, Remove base cabinet and lower sink height, Replace oven with one having controls on the front panel, Remove or raise oven hood, and Lower paper towel to max 44" aff.	\$6,580
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Total Priority 1 Direct Cost Estimate \$846,131

Priority Two

Recommendations	Cost Estimate
BUILDING	
A. Roofing: Replace roofing assembly in the next 2-5 years. Upgrade roofing insulation thickness to comply with current energy code requirements.	\$1,548,504
B. Exterior Envelope: Repair spalled concrete at ramp to prevent further deterioration.	\$13,400
C. Exterior Envelope: Extend downspouts to the ground to prevent water staining.	\$13,400
D. Interior Review Racquetball: Provide proper ventilation to comply with code. Provide accessibility to a remodel space for future programming	\$86,765
ADA	
E. Elevator: Remount handrails and adjust re-entry timing.	\$1,100
F. Restrooms - Multiple Users - Pool Lockers: Acquire and mount signage, with access symbol, on wall, latch side of door, Lower mirror in W so reflective surface is max, Insulate exposed pipes under one sink in both, Lower changing tables in both to max, Create accessible stall in place of ambulatory stall, Relocate or recess hand dryers in both and sink and shelf in W, and lower urinal so that rim height is max.	\$15,400
G. Restrooms - Multiple Users - Men's Near Game Room: Insulate exposed pipes under one sink, Acquire and mount signage, with access symbol, on wall, latch side of door, Remount mirror not above a lav or counter so the bottom edge is max, Lower soap dispensers to max, Create accessible stall with grab bars and fixtures mounted in correct locations and heights.	\$5,798
H. Restrooms - Single Users (Pool): Restroom not accessible, acquire and mount signage directing patrons to accessible pool restrooms once renovated.	\$210
I. Restrooms - Single User (Lifeguard): Restroom not accessible, acquire and mount signage directing patrons.	\$210
J. Restrooms - Single User (near game room): Restroom not accessible, acquire and mount signage directing patrons to accessible Restroom.	\$4,803



Recommendations	Cost Estimate
K. Locker Rooms: Designate 5% or no less than 1 locker as accessible in both, Replace hardware on designated lockers, Enlarge shower stalls in both, Remount control to above grab bar, Replace shower seats in both with a rectangular or L-shaped bench, Replace shower controls in both with a compliant lever control, Lower hook in men's, Remount shelves in men's.	\$23,503
L. Interior Doors - Upper Level: For all doors along the public circulation route, remove and rehang door to open from the opposite side, widen AR to door, repair, bevel, or ramp CILs in doorway, correct or repair slope at doorway landing, replace doors, replace hardware, remount hardware, inspect, adjust, and maintain closing speed on door closers and 5 lbf to open interior doors, and replace doors.	\$50,973
M. Public Spaces - Upper Level: Relocate obstacles such as tables and chairs to create AR through potters studio, Relocate protruding objects, Remove, or relocate storage in CFS at fixtures and operable parts, Lower operating mechanisms, Replace operable parts, Lower counters to max 34" aff, in the alternative, add a work surface at max, Remove, or relocate storage in CFS at sink in potters studio and craft room, Lower sink height to max, and Lower a 30" wide portion of railing to max 32".	\$6,300
Total Priority 2 Direct Cost Estimate	
	\$1,770,366

Priority Three

Recommendations	Cost Estimate
BUILDING	
A. Interior Review Lobby: Update finishes as allowed by program and budget.	\$418,500
B. Interior Review Fitness: Upgrade ventilation to accommodate usage.	\$206,325
C. Interior Review Gymnasium: Replace Acoustical Panels	\$315,000
D. Interior Review Gymnasium: Repair/Paint Ceiling	\$164,160
E. Interior Review Men's and Women's Locker Rooms: Update Locker Room and Toilet facilities as budget allows.	\$621,000
F. Interior Review Meeting Rooms A & B: Update finishes as budget allows.	\$426,600
ADA	
G. Exterior Doors: For all doors along public circulation route, remove and rehang door to open from opposite side and upon renovation; make corrections to employee only doors.	\$1,750
H. Interior Doors - Lower Level: For all doors along the public circulation route, remove and rehang door to open from the opposite side, widen AR to door, replace doors, repair, bevel, or ramp CILs, For employee only doors; make above corrections upon renovation,	\$36,423
I. Interior Accessible Route: Provide an AR to all public areas required	\$43,000
J. Public Spaces - Lower Level: Raise fan to min 80", or pad object.	\$0



SECTION 5: FACILITY AND FIELD ANALYSIS

K. Employee Spaces - Lower Level: Employee only area permit approach, entry, and exit, to create turning space and relocate obstacles such as tables and chairs.	\$0
L. Alarms: Install audible and visual alarms, Upon renovation install audible and visual alarms in all rooms and spaces	\$6,279
M. Interior Doors - Upper Level: For employee only doors; make above corrections upon renovation	\$0
N. Employee Spaces - Upper Level: Employee only area permit approach, entry, and exit, relocate obstacles such as turning space of 60° in rooms noted, and tables and chairs.	\$0
Total Priority 3 Direct Cost Estimate	
\$2,239,037	

Total Robert A. Lee Direct Cost Estimate: \$4,855,534



“

It is very important for IC to have facilities for all, with an emphasis on the underserved.”

~Anonymous Survey Respondent

5.4 OUTDOOR FIELDS SUMMARY

The following pages include the conclusions of the sports field assessment study and recommendations for improvements and future development items for each of the study areas. The conclusions section is divided into two parts: proposed improvements and an action plan.

GOALS AND STRATEGIES

This section identifies five areas of opportunity to improve Iowa City's outdoor sports amenities. These opportunities are broken into overarching goals with several strategies to meet it.

Existing Facility Improvements

Existing facility improvements are small- and large-scale improvements to the four developed study areas outlined in this report.

E1. Improve Site Access and ADA Accessibility and Compliance, including:

- Providing accessible routes to all amenities and support services
- Expanding and improving neighborhood/park connections and trailheads
- Expanding bike route and bus route access to sections of the community with barriers to recreation access including the east and west sections of the community

E2: Upgrade Ballfields to restore or replace aging and damaged amenities and improve player and spectator experience, considering

- Providing additional shade and seating
- Upgrades to key fields for a “Big League” feel considering stadium style seating, sports lighting, scoreboards, press box, and improved restroom/concessions/storage.

E3: Improve Support Buildings in the parks such as restrooms, concession buildings, maintenance/storage facilities, and open-air shelters that are currently spread out geographically. Several of these buildings have compliance and/or functionality limitations due to their size and/or layout and history of partial improvements.

- Assess all support buildings to identify buildings to be renovated in place
- Assess all support buildings to identify buildings replace or consolidate

E4: Develop and implement Sport Field Improvement Standards in coordination with Park Improvement and Renovation projects.

- Continue to implement drainage, irrigation, and lighting improvements
- Consider orientation and size improvements along with potential consolidation
- Oversize fields for improved turf management
- Consider dedicated field features such as goals, player benches, and spectator seating



E5: Complete **Court Repairs**, in coordination with Park Improvement and Renovation projects, including:

- Resurfacing and/or replacing asphalt paving and color coat to keep cracking and ponding to an appropriate level
- Replacing damaged and/or outdated fencing, nets, and goals

E6: Complete **Parking Lot Repairs**, in coordination with Park Improvement and Renovation projects, considering:

- Resurfacing and/or replacing asphalt paving and striping
- Realigning or relocating lots with poor functionality
- Reducing capacity of oversized lots

E7: Develop and implement **Sustainability Plans** for each Park Site in coordination with Park Improvement and Renovation projects, considering:

- Upgrading site and sports lighting to LED
- Converting underutilized lawn to native prairie
- Naturalizing turf detention basins

E8: Develop, adopt, and implement **Signage and Wayfinding Standards** in coordination with Park Improvement and Renovation projects.

- Develop a signage brand package for Iowa City Recreation for adoption across all park and open space locations considering park identity, amenity identification and labeling, regulatory signage, and site mapping/wayfinding

E9: Add and improve **Non-sport Amenities** to serve daily park users and sporting event drag-along visitors including playground, splash pads, climbing and challenge activities, picnic games, etc.

E10: Plan for and implement small-scale improvements and large-scale renovations to the parks, including:

- City Park
- Mercer Park
- Iowa City Kickers Soccer Park
- Napoleon Park

New Facility Development

New facilities are the potential addition of amenities or new park sites that either do not currently exist within the Iowa City Recreation system or the addition of an amenity to a new site.

N1: Implement planned **Eastside Sports Complex** development of park amenities and site access improvements including ballfields (to address the community deficiency), flag football, and tournament sports and meet community interest in this new park space.

N2: Plan for, fund, and develop an **Artificial Turf Field Complex** of two to three fields at a single park location, considering:

- Development of multi-purpose rectangular fields and diamond ballfields
- Phased implementation to avoid over-burdening the initial investment and maintenance replacement costs
- Funding and partnership opportunities to ease the financial burden on Iowa City
- Final location to be determined based on community support



N3: Assess ongoing participation and demand for **Pickleball Court** development and provide additional amenities as needed.

- Assess tennis participation to determine capacity for existing court conversion and/or shared-use courts

N4: Assess demand for and feasibility of **Miracle Field** baseball complex and develop amenities as needed.

Final location to be determined based on community support and feasibility

N5: Assess demand for and feasibility of a new indoor/outdoor **Fieldhouse** and develop facility as needed.

Final location to be determined based on community support and feasibility

Operation and Program Opportunities
Operation and program opportunities are potential methods for managing the implementation of these goals through the development and adoption of policy and best practices.

O1: Engage **Affiliate Investment Partners** to support Iowa City Recreation initiatives through consensus building, community outreach, and/or fiscal support.

O2: Provide **Donor Opportunities** for park amenities

O3: Pursue **Grant Funding Opportunities** considering national, state, and local sources of fiscal assistance.

O4: Strengthen and grow **Community Relationships** with academic organizations with research and community give-back missions.

Planning Initiatives

Planning initiatives are system-wide standards and plans for non-site specific improvements and support amenities.

P1: Develop and adopt **Landscape and Amenity Standards** and implement them in coordination with Park Improvement and Renovation projects to provide a cohesive Iowa City Recreation experience across all properties.

P2: Develop **Programming Overlays** for special events such as festivals, cross-country programming, community races, etc.

P3: Develop and adopt **Park Security Plans** and implement them in coordination with Park Improvement and Renovation projects, considering security lighting, cameras, and staff patrols.

Acquisition Opportunities

Acquisition opportunities identify areas of the community where available recreation service is limited or access to services is impeded. These opportunities also account for how potential future development in Iowa City may lead to new recreation needs.

A1: Monitor and address **Western Community Athletic Service** needs as potential future community development, demographics and available recreation offerings by others change.

A2: Identify opportunities to expand recreation access through **East Edge North/South Connections** to existing and proposed amenities at Iowa City Kickers Soccer Park, Mercer Park, and Eastside Sports Complex.

Prioritize safe access across Highway 6, through the industrial district, and along the railroad line along the east edge of the City



Proposed Improvements

The Proposed Improvements table consists of a list of capital improvements and Action plan items for each of the five study sites.

Table 5.1: Proposed Athletic Field Improvements

RECOMMENDATIONS	CITY PARK	EASTSIDE SPORTS COMPLEX*	IOWA CITY KICKERS SOCCER PARK	MERCER PARK	NAPOLEON PARK
Create Park Master Plan (long-term vision)	2018	2016		2020	
Special spaces/park identity is needed	X	X	X		X
Provide paved ADA connections to all park amenities		X	X	X	X
Add identity and wayfinding signage in parks and along trails	X	X	X	X	X
Add trail head identity, and ADA trail-system access in the park		X	X		
Improve spectator amenities (seating, views, etc.)		X	X		
Replace backstops and fencing	X	X		X	
Add/improve netting and other ball control/safety measures	X	X		X	
Add/improve lighting/scoreboards	X	X		X	X
Possible artificial turf location		X		X	
Restore grass and rest fields					
Improve drainage/grading				X	X
Improve/add irrigation		X		X	
Add/Improve water access/drinking fountains		X			



RECOMMENDATIONS	CITY PARK	EASTSIDE SPORTS COMPLEX*	IOWA CITY KICKERS SOCCER PARK	MERCER PARK	NAPOLEON PARK
Add/improve restroom facilities		X			
Add/improve concessions facilities		X		X	
Add/improve maintenance/storage facilities		X		X	
Add/renovate shelters/shade		X		X	X
Add/expand parking	X	X			X
Provide pedestrian/bicycle access to the park		X		X	
Provide bus route access to the park		X	X		
Expand park acreage by acquiring adjacent parcel(s)			X		
Improve multi-use open space		X			
Add landscape layer	X	X		X	X
Add/improve support amenities (playgrounds, fitness equipment, courts, etc.)	X	X			



FACILITY AND FIELD ANALYSIS HIGHLIGHTS

CITY PARK POOL

As anticipated, the 72-year-old pool is nearing its end of useful life and should be replaced. If the intention is to replace the pool within three years, continue making necessary repairs as are currently done every year. If the intention is to extend the life of the pool 10 years, at which time the pool will be replaced, install a PVC pool liner.

MERCER

The facility was found to be in overall good condition. While the priority one repair needs are relatively minor, the City should prepare for a full roof replacement. Renovation and expansion opportunities could help meet unmet community needs, provide a more accessible facility, and gain operational efficiencies by centralizing the indoor aquatic operation.

RALRC

The most unexpected facility analysis result was in the state of the RALRC natatorium. Overall, the natatorium was found to be in fair condition. The condition of the original piping is a significant concern and should be replaced. The wading pool chemical controller and piping, pool filters, and surge tank also need to be replaced. The accessibility into the pool is difficult for those with mobility difficulties. Due to the age of the facility being 58 years, the cost to repair verses a complete renovation should be considered. From an operational perspective, the cost to operate two indoor pools within three miles of each other should be considered in the equation as well. A renovation of the entire recreation center could be considered, to address the building's egress deficiencies, maximize programmatic space use, and meet the community's unmet recreation program needs.

FIELDS

The athletic field recommendations focus on taking care of existing fields before building new. Examples of this include continued replacement of backstops, fencing, spectator areas, irrigation, subdrainage, and lighting. Basketball, tennis, pickleball courts, and support parking are ready for repair/repaving and netting/fencing replacement. Accessible routes are needed to multiple facilities. Support buildings need compliance updates and consolidation for efficiency. Future development should align with general sustainability plans and enhance the visitor experience.

GAME ON YOUTH SPORTS STRATEGIC PLAN

**The Maryland-National Capital Park
and Planning Commission,
Department of Parks and Recreation,
Prince George's County**

TABLE OF CONTENTS

ACKNOWLEDGEMENTS	03
EXECUTIVE SUMMARY	06
Background ... 07	
Project Approach ... 08	
STAKEHOLDER AND COMMUNITY ENGAGEMENT	12
Key Themes from Stakeholder Engagement ... 14	
MARKETING, BRANDING & WEBSITE	18
Marketing for Youth Sports Beyond Planning ... 23	
Recommendations for Marketing ... 24	
Facility Reservation System Assessment ... 26	
Youth & Countywide Sports “One-Stop Shop” Website ... 29	
NEEDS ASSESSMENT	32
Recreation Program Assessment ... 32	
Facilities Assessment ... 38	
Athletic Facility Concept Plans ... 46	
Youth Development ... 54	
Youth & Countywide Sports Vision ... 56	
Strategic Action Plan Goals and Actions/Initiatives ... 57	
APPENDIX	
Addendum 1: Community and Stakeholder Engagement	
Addendum 2: Recreation Program Assessment	
Addendum 3: Reservation System Functional and Technical Requirements	
Addendum 4: Facility Asset Inventory, Concept Plans, Cost Estimates	

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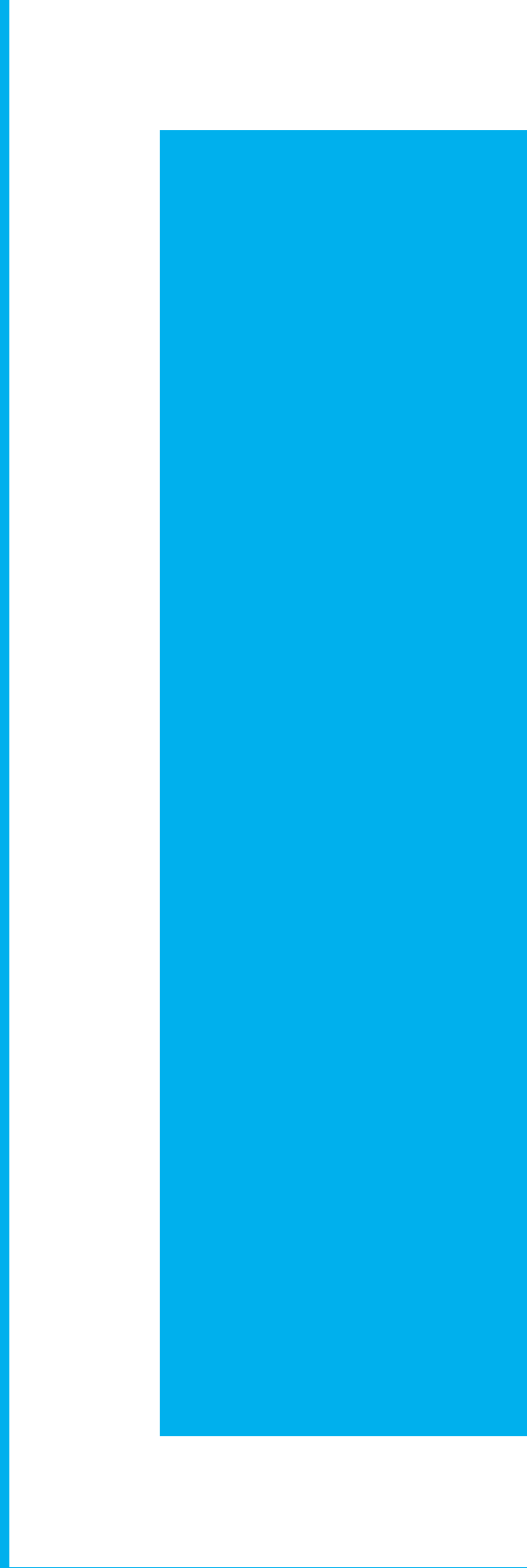
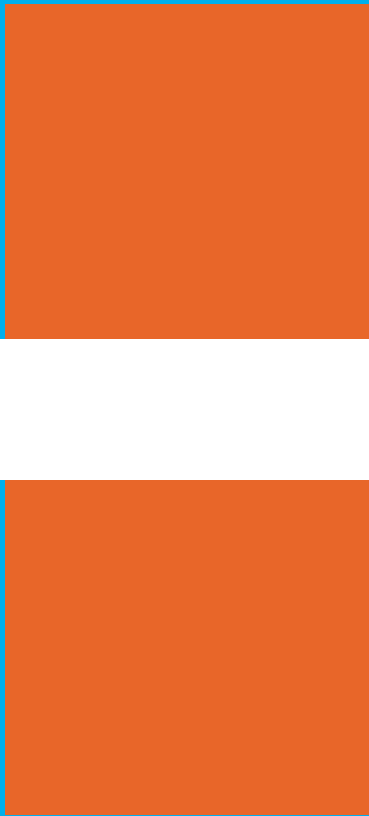
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EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

The Maryland-National Capital Park and Planning Commission (M-NCPPC) Department of Parks and Recreation, Prince George's County retained Berry Dunn McNeil & Parker, LLC (BerryDunn) to assist in the development of a Youth Sports Strategic Plan (Plan). Begun in early March, 2020, GAME ON Youth Sports Strategic Plan set out to create a framework defining the identified need for a centralized system of youth sports information management and infrastructure for the Department to further support the overall provision of sports opportunities throughout the County. The system by which the Commission intended to inform and organize the centralization efforts was outlined in a series of seven key tasks, with the end-goal being a needs assessment and subsequent strategic action plan to guide implementation.

Project deliverables included the following:

- The assessment components must determine the extent to which the current inventory supports the diverse community needs.
- Equity, transparency, and customer-centric solutions are essential elements.
- Expanded partner engagement and formalized relationships with partners are desired.
- Technological and physical considerations related to access of youth sports information and connection opportunities must be coordinated.
- Staff require structured framework and implementation resources for success.
- The project embodies the Commission's vision of **"Turning Visions into Reality."**

BACKGROUND

In spring 2019, House Bill 678 was approved by the General Assembly and signed into law with the main goal of creating a youth sports division of the Department of Parks and Recreation to provide a comprehensive, innovative approach to program delivery throughout the county. Additionally, the Division would establish a “one-stop sports hub for youth athletics among all the providers and partners in the county.”

Early in the project, the Department identified equity as a framework for the Youth Sports Strategic Plan, and virtually every facet of the planning process was shaped by this value. Equity of access for families living in Prince George’s County was the main theme during stakeholder listening sessions and was the backdrop of the needs assessment phases and then continued throughout the development of the operational strategy principles, goals, and initiatives. The Department considered social equity to be the driving force in creating a strategic plan that provides access to services, programs, and facilities and that seeks to mitigate geographic, financial, and historical barriers to participation for youth throughout Prince George’s County.

One of the most important and difficult decisions an organization can make is to examine its current operations, organization, and service delivery to determine in what areas and when changes may need to be made. M-NCPPC’s Department of Parks and Recreation embarked on this journey of self-evaluation to better understand the impact and effectiveness of its programs and services and to understand areas of opportunity that may exist. Discussions about the needs of the community and the current and future ability of the department and its partners to respond to the youth sports needs of the community informed the Plan’s goals and objectives pertaining to allocations of resources, financial and otherwise.

As a result of the process, the 2022–2027 Strategic Plan is expected to guide the Division in creating an actionable framework that will allow for agile, responsive, creative management moving forward.

The strategic planning process resulted in the following outputs:

- Strategic Plan Vision and Principles
- A strategic plan that includes:
 - Branding and Marketing Summary
 - A One-Stop Shop Website
 - Recreation Program Assessment Summary
 - Facilities Assessment Summary
 - Youth Development Summary
 - Recommendations Summary
- Division priorities resulting from extensive stakeholder engagement, including community participation; intended to direct Division energies and resources over the next five years
- Goal statements of intent that need to be met to affect, resolve, or improve the condition of Division priorities
- Actions and initiatives that need to be accomplished to satisfy goals
- Timelines that illustrate the dates (by year) of expected action completion
- Indication of staff teams/leads who are responsible for ensuring actions are completed

PROJECT APPROACH

Development of the Plan relied heavily on community and stakeholder engagement. A comprehensive engagement process that included a variety of platforms allowed for a broad array of stakeholder access, representing residents from 36 different Prince George's County ZIP codes. Listening sessions included Department staff from all divisions, delegates from dozens of youth sports organizations, leaders from other county municipalities, partner organizations such as the Prince George's Boys & Girl Club, and decision makers from the public school system. Dozens of listening sessions were hosted virtually, allowing stakeholders an open and inviting forum to convey their thoughts about youth sports services.

Using the platform Social Pinpoint, a landing page was created to help ensure a system of far-reaching and inclusive information gathering, as well as to provide a touchpoint for project updates and project coordination. The Social Pinpoint site included comprehensive surveys for both adults and youth and an "Ideas Wall" where participants could share their big ideas about youth sports programs and facilities.

The Recreation Programs Assessment and Facilities Assessment were launched during the height of the COVID-19 pandemic, which posed some challenges initially. The consulting team and Department leaders coordinated to modify the approach from in-person to a 100% virtual format, expanding outreach efforts to make sure that all necessary data was gathered and the process moved forward in a timely manner.

The Recreation Program Assessment started with staff and stakeholders meetings to brainstorm strengths, weaknesses, opportunities, and threats to youth programming. The assessment included a review of programs and services offered during the last several years that were analyzed according to core program areas, age segment analysis, connection to community need, and program lifecycles. This information was compared with public survey results to further identify programmatic needs and opportunities.

The consulting team inventoried similar providers throughout the county to identify opportunities for partnerships and minimize duplication of services. The comprehensive list developed was used to create the provider directory on the Youth Sports' "one-stop shop" landing page, viewable as a subsite of the Department's website. A service delivery model was designed for the Department to qualify the method of delivery in at least one of four core roles, including Partner, Provider, Facilitator, or Resource. This framework will be used to qualify current programs and will also act as a guideline for all future service delivery.

The Facilities Assessment completed by consultants from Stantec included a detailed inventory of all county athletic facility assets. The comprehensive list identified current athletic fields and other Commission-owned property and gymnasiums, Prince George's Boys & Girl Club and unit club facilities, and Prince George's County Public Schools athletic fields and gymnasiums. A Level of Service Analysis was completed to identify and prioritize facility needs throughout the county.

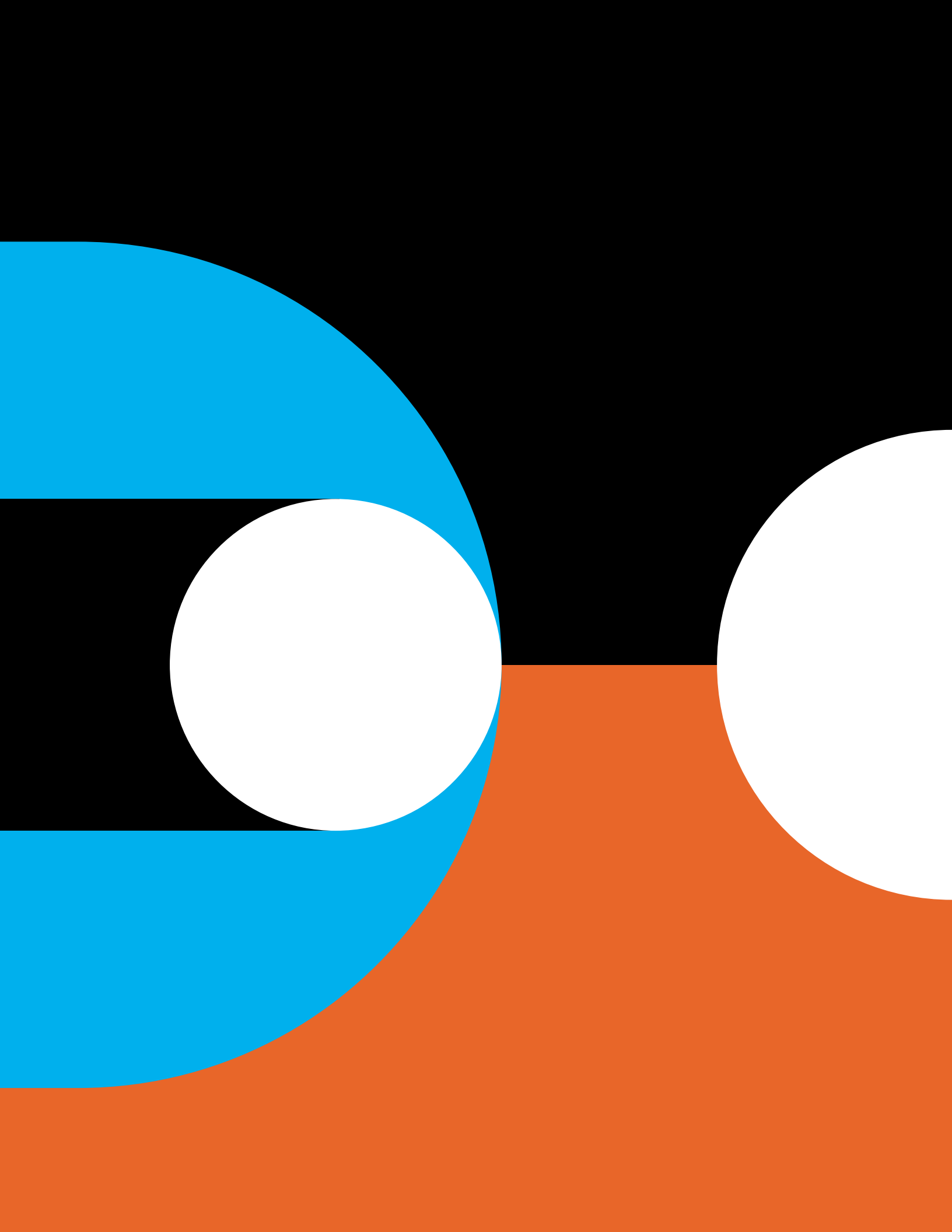
While each region has access to several facilities, the assessment showed an imbalanced distribution, with the number of facilities in the northern and central regions greatly outweighing the number in the southern region. Access to the facilities in the south is more difficult given that facilities are far less concentrated than the north and central regions. This information provided the team with a baseline from which to prioritize the funding and development of facility projects.

Based on information gathered in the assessment phase, a “grow in place” model for facility development was created to define future capital investments. Developed with equity of access as a framework, the model articulates the Department’s desire to prioritize redevelopment of existing county assets in areas with the most need, before considering acquisition of new ones. The model was a factor in determining recommendations for facility development, favoring the repurposing of County-owned property to fit identified needs of the community rather than seeking additional assets for new development. Specific recommendations for asset management were created with this concept in mind, and these recommendations will be used as a navigational tool for Department leaders as the Plan is operationalized.

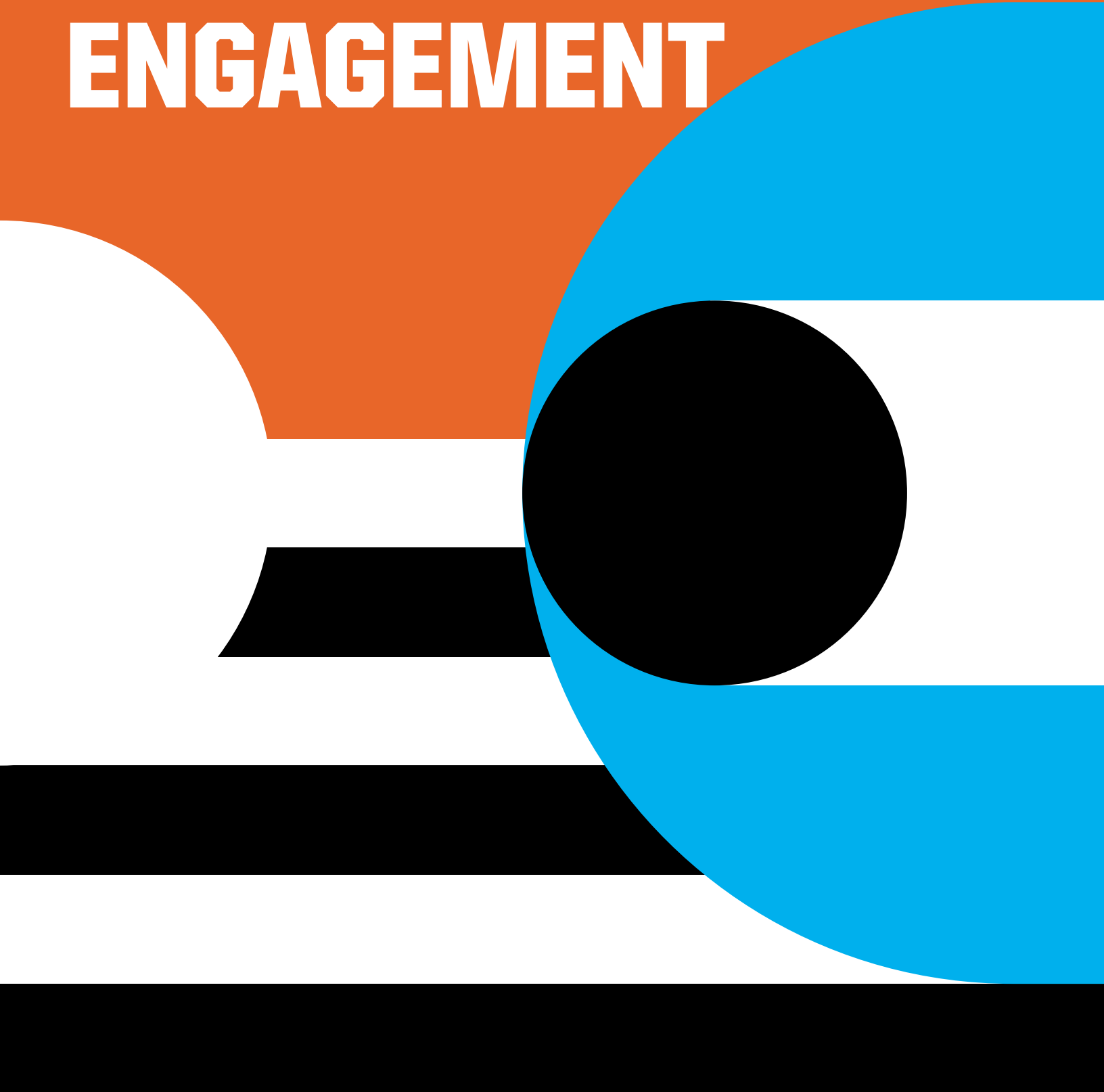
The project launched in March 2020, just two weeks prior to the beginning of the COVID-19 pandemic. The pandemic pulled the newly created Youth & Countywide Sport Division leadership team in many unforeseen directions, with facilities and programs shutting down for months at a time, staff working remotely, and protocols changing rapidly.

The Division leadership was open and responsive to the modifications that were proposed and implemented by the consulting team, allowing the project to continue toward completion. In spite of the burden the pandemic imposed, the Division team has made a great deal of progress tackling the goals simultaneously being developed. The Division team accomplished several immediate priorities necessary to create a strong infrastructure to support continued growth of youth sports services in the county.





STAKEHOLDER AND COMMUNITY ENGAGEMENT



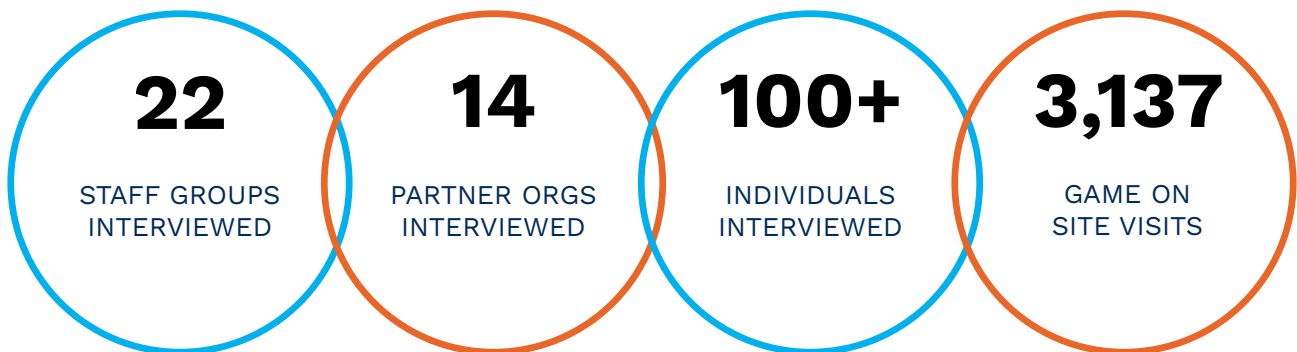
STAKEHOLDER AND COMMUNITY ENGAGEMENT

The comprehensive engagement process included a series of steps leading to design and development of the Plan. Among these engagement steps were workshops and work sessions led by full- and part-time staff and stakeholders. The workshops and sessions included a variety of focus groups with representative community members and Prince George’s County youth sports advocates. Workshops, work sessions, and focus groups allowed the consulting team to hear from those who know the system best, are the face of the organization, and will ultimately will be responsible for implementing and executing the plan. By engaging a diverse group of stakeholders’ organizational challenges, the team was able to identify trend and gaps in service, demographic changes, economic challenges, and current and anticipated community and customer needs and interests.

The consultants facilitated focus groups with a number of different stakeholders including staff, partnering organizations, residents, and patrons of youth sports. The goal of these meetings was to understand all stakeholders’ perspectives on the effectiveness of current youth sports programming (prior to COVID-19) and to provide insight into the creation of the Department Youth Sports Strategic Plan development.

The topics discussed in staff meetings focused specifically on youth sports. Discussion topics included:

- Programs that are strong, with increasing participation
- Programs that are struggling, with participation that is decreasing or declining
- The quality of facilities used—both indoors and outdoors
- Programming challenges
- The process used to determine program offerings
- The customer experience and how it could be improved
- Marketing support
- The quality of current partnerships and how they could be strengthened or expanded
- Ideas for future programming
- Recommendations for the expansion of existing facilities or the construction of new County sports facilities



BerryDunn utilized a number of engagement strategies to gather information from stakeholders. In addition to focus group discussions, other outreach methods included:

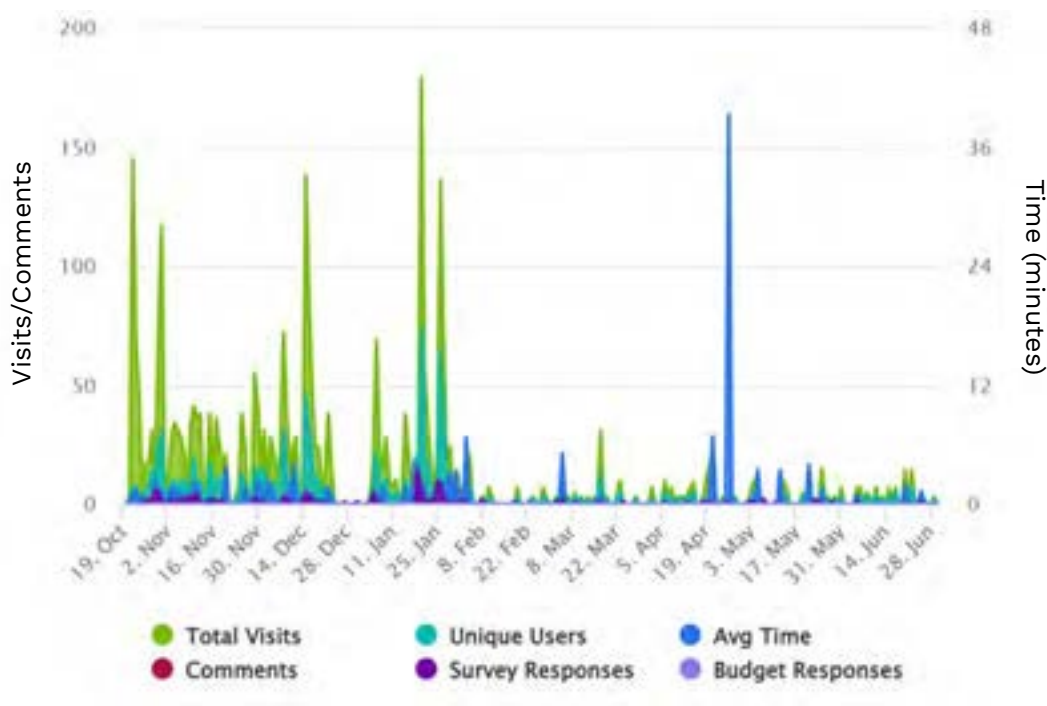
- A 14-question online community survey for parents whose children participate in sports offered by M-NCPPC and offered in over 100 languages
- A 22-question online community survey for parents whose children participate in sports offered by organizations OUTSIDE of M-NCPPC and offered in over 100 languages
- Seven stakeholder Town Hall meetings (two meetings delivered in Spanish)

- An ideas/message wall for youth
- A discussion board for sport facility improvement recommendations

BerryDunn utilized Social Pinpoint, an online engagement platform, to connect with the community and gather feedback to contribute to the development of the Plan. In total, there were 3,138 total visits to the site, including 1,118 unique visits. BerryDunn collected 141 survey responses and comments. A summary of site visits and interests from the site is found in Figure 1 below.

Figure 1: Social Pinpoint Engagement

Addendum includes a comprehensive report detailing information gathered from all engagement platforms and listening sessions. Data gathered was used to inform the development of needs assessments for the strategic plan.





KEY THEMES FROM STAKEHOLDER AND COMMUNITY ENGAGEMENT

Several key themes emerged during stakeholder and community outreach that should be considered with the implementation of programs and services within the Division, including:

1. The Department provides solid opportunities with instructional sports, but, when families have an interest in continuing on with a selected sport in a more competitive atmosphere, they go elsewhere (often outside the Department).
2. The Department does not have a reputation for providing competitive sports. Some expect a high-level program but then the facilities do not match the expectations.
3. The Prince George's County Boys and Girls Club partnership is in need of evaluation and revamping. Modifying this relationship should be handled strategically. Including the Boys & Girls Club leaders in the planning process is important because there is likely a place for this organization in the new structure.
4. The Department competes with itself—defining everyone's role will be critical and increasing the communication among all programming staff regarding what is being offered and when will be a necessity for success. Different divisions offer similar services without coordination. To be more efficient with resources and to enhance service delivery, communications need to be improved.
5. Many silos exist—it will be necessary to break down the silos to work through the issues with permitting program space.
6. The Department faces many scheduling challenges with the indoor sports facilities it owns and utilizes. Decisions need to be made, a plan shared across the agency, and everyone held accountable for implementing the agreed-upon plan.
7. The Department needs to provide more sports opportunities for girls.
8. Consistent high-quality signage and customer service across the agency is necessary. The Department should conduct an evaluation of all the customer touchpoints to determine where signage and/or additional training is needed.
9. The Department must better align resources to further identify specific locations for the additions and replacement of facilities. Park Planners should also utilize identified level of service goals and preliminary facility use and demand to locate new facilities.
10. Collaboration with other entities for the use of facilities will be critical to the success of the new Division.



For the new youth sports division to be a success, the Department will need to be transparent with participants, parents, coaches, and partners; allow new people into the game; and be innovative in their approach.

An overarching theme was a need for the Department as a whole to do more research, be willing to take some risks, redefine the way business is conducted, and to be more strategic. This would include enhancing the work culture, being more proactive, and creating a strategy that includes mission, process, and evaluation—all critical pieces to future success.







**MARKETING,
BRANDING
&
WEBSITE**

MARKETING, BRANDING & WEBSITE

The RallyRally team collaborated with consultants from BerryDunn and Department staff to design a visual presence for the Plan and subsequent website presence. The efforts resulted in creation of a toolkit of marketing assets to support Youth Sports as the strategic plan moves into implementation. Shortly after kickoff, a branding and marketing campaign was launched, with GAME ON chosen as the identifier of the project. All brand and marketing efforts for the GAME ON plan were developed in tandem with the broader planning process, with each element informing the other.

RallyRally consultants created a marketing campaign to promote and support inclusive participation throughout the project's timeline. This campaign was rolled out between Fall 2020 and Spring 2021. Through 2021 and into 2022, the focus shifted into the longer-term marketing needs of the Division, reflecting the overall direction of the Plan. The key final deliverables consisted of Visual Guidelines, graphic templates, and design of the Youth & Countywide Division (YCSD) "one-stop shop" website.

Milestones and deliverables in the creative process included:

- Discovery workshop
- Strategic design brief
- Design concepts
- Refinement of selected design concept
- Naming (GAME ON) and messaging/copywriting
- Outreach campaign design and graphic templates
- Outreach campaign rollout
- Digital engagement platform
- Youth sports website
- Visual guidelines
- Graphic templates for youth sports marketing
- Presentations and reporting



Throughout the design process, consultants worked closely with the YCSD Chief and Assistant Division Chief, as well as the Department's in-house web team (Management Services Division) and marketing team (Public Affairs & Community Engagement). At key milestones, members of the Department and County leadership were consulted. This collaborative process helped to foster trust and ensure that deliverables reflected the strategic vision of the executive team while balancing any practical constraints for implementation.

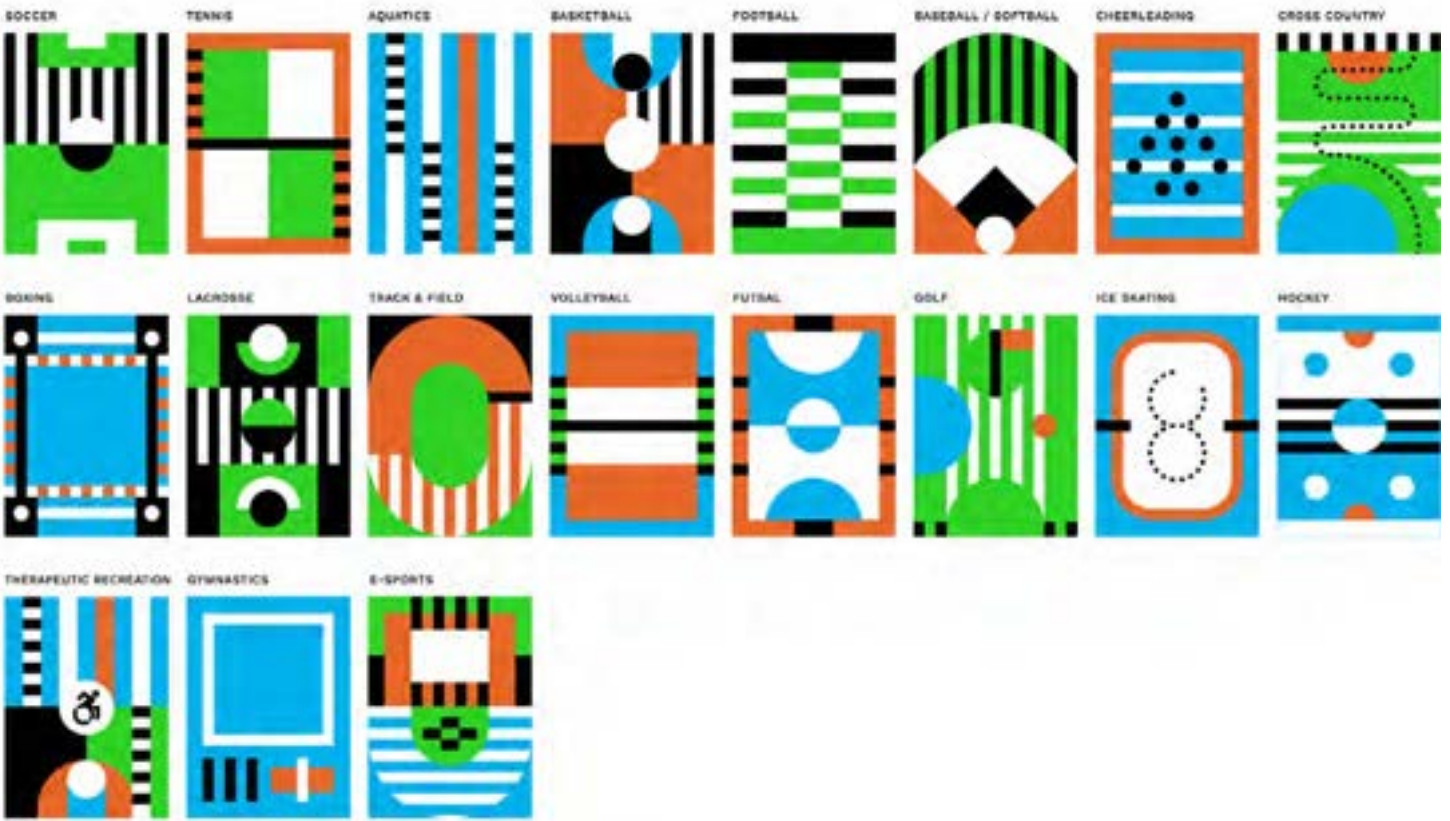
A cornerstone of the work was the design of an outreach campaign to raise awareness of the new YCSD while promoting participation in the GAME ON planning process from stakeholders and community members across Prince George's County. The goal of community engagement was to actively engage the community in information gathering, idea and strategy generation, and action planning.

The desire was to establish a bold, vibrant look for youth sports that feels approachable and empowering. With a focus on social equity, we crafted inclusive messaging and eye-catching visuals to raise public awareness, position the Youth Sports Strategic Plan as relevant, and encourage meaningful participation from a broad spectrum of community members. To make the strategic planning process more accessible and inviting, especially for youth, the Youth Sports Strategic Plan was named "GAME ON." This was paired with marketing messaging in the form of sports-inspired calls-to-action, such as "Ready, Set, Participate" and "Ready, Set, Share."

GAME ON

M-NCPPC Youth Sports Strategic Plan for Prince George's County

A visual system was designed—in essence, a project brand—that references the stripes, patterns, and geometric motifs of sports facilities, such as lines on a football field, paint on a basketball court, lanes in a swimming pool, and more. The color scheme consists of bright green, blue, orange, black, and white. The graphics are integrated with active photographs of young athletes in Prince George’s County and paired with bold, chiseled typography associated with sports.

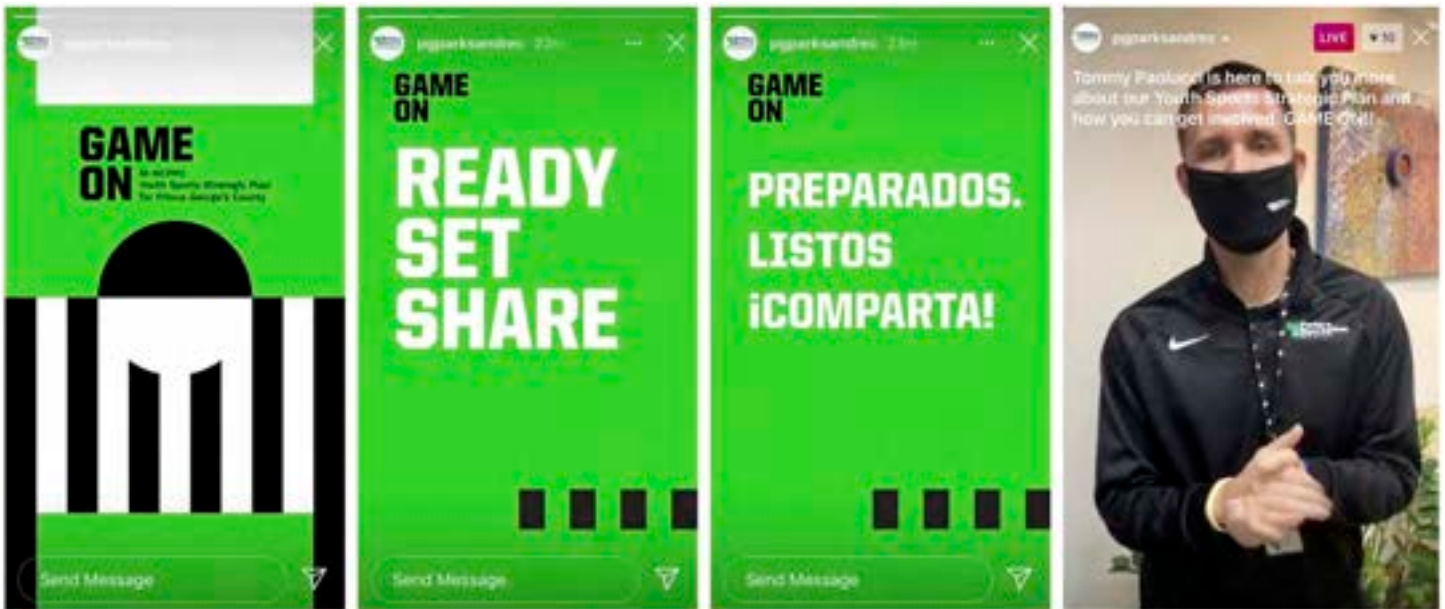


Abstract graphics representing 19 sports (including one potential future sport)

With the look and feel established, a marketing campaign was rolled out to align with the community engagement phase over several months between fall 2020 and spring 2021. Marketing channels directed community members to a first iteration of the Youth Sports subsite (a section of the Department of Parks and Recreation website), which provided background information about the new Youth & Countywide Sports Division, an overview of the GAME ON strategic planning process, and ways to participate virtually during the COVID-19 pandemic. This was complemented by a digital engagement platform built on Social Pinpoint, with several online surveys oriented to adults and youth alike. The marketing outreach helped to promote internal and external awareness of the new Youth & Countywide Sports Division, while attracting enthusiastic participation in the strategic planning process. It also set the stage for the youth sports one-stop shop website and ongoing marketing efforts for youth sports.

Outreach and engagement assets included:

- Social media posts
- Promotional video ([watch on Instagram](#))
- Instagram Live appearances by YCSD leaders
- E-newsletter announcements
- Bilingual (English/Spanish) postcard flyers distributed at community events
- Banners and posters displayed at sports facilities
- Advertisements on public transit
- GAME ON subsite
- Digital engagement platform
- Slide presentations for engagement meetings



Instagram Stories and Instagram Live appearances



Digital engagement platform



Bilingual promotional postcard flyer



Bilingual ads on Metrobus vehicles

MARKETING FOR YOUTH SPORTS BEYOND PLANNING

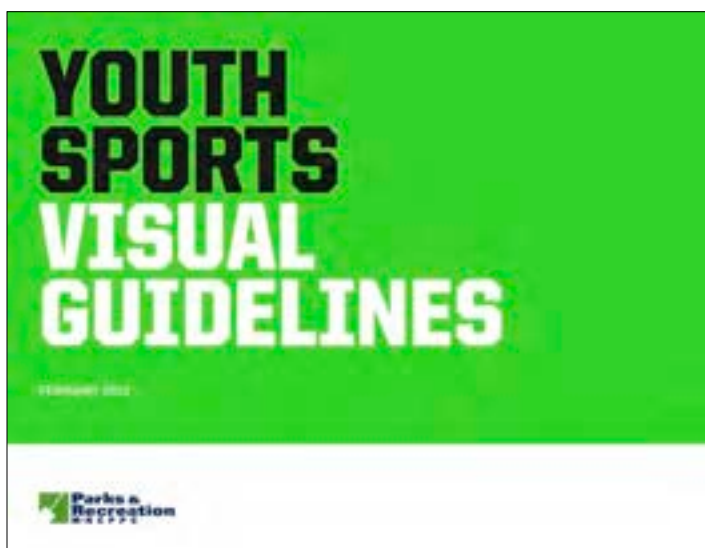
Beyond the planning process and into the implementation phase, the graphic identity established for the GAME ON Youth Sports Strategic Plan will become the foundation for promoting youth sports in the longer term. This requires a deliberate evolution of the marketing elements. “GAME ON” will become less prominent, as it refers specifically to the Youth Sports Strategic Plan; the emphasis is on “Youth Sports” more generally.

A cohesive graphic system was designed to promote youth sports, but it is important to make a distinction: Youth Sports is not a “brand” in and of itself, as the only brand is that of the Department of Parks and Recreation. An extensive Youth Sports Visual Guidelines document, which outlines the Youth Sports visual elements and messaging, along with conceptual mock-ups of sample applications, is a companion to the marketing plan. These Visual Guidelines are intended to co-exist with brand guidelines for the Department of Parks and Recreation.

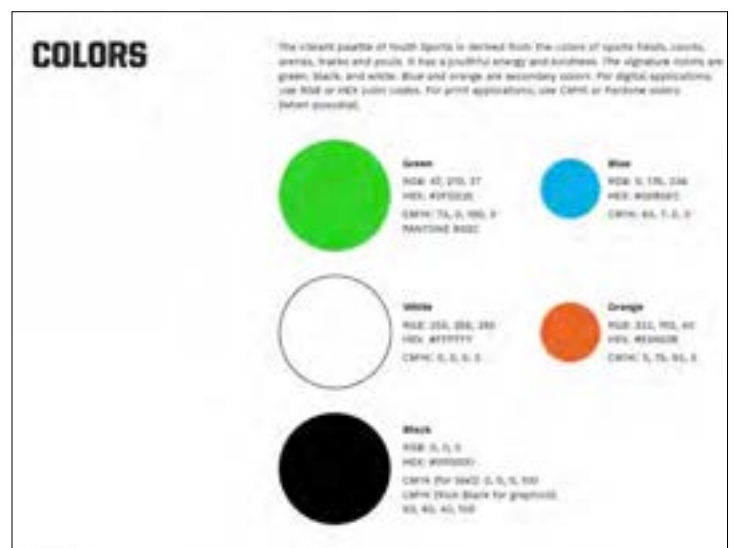


Mock-up of printed banners promoting Youth Sports

In addition to the Visual Guidelines, graphic templates for key marketing materials have been provided to support implementation of the design system.



Sample pages from the Visual Guidelines document



RECOMMENDATIONS FOR MARKETING

Beyond the deliverables described previously and the specifics outlined in the Visual Guidelines, the following recommendations are offered to guide the marketing strategy moving forward:

- **Website Build & Launch:** As a key priority for 2022, finish building the Youth Sports “one-stop shop” website, set to replace the current GAME ON content at pgparks.com/youthsports. Plan a coordinated campaign to announce the launch of the website. Embrace this moment as an opportunity to (re)engage various audiences and stakeholders. This launch plan could potentially include boosted social media posts, a dedicated e-newsletter announcement, virtual town halls to share the Strategic Plan, and personalized outreach to partner organizations.
 - **Website Maintenance:** After launch, update the website content frequently so it remains relevant. Occasionally remove old content that no longer provides much value to visitors to support a streamlined user experience. The directory section in particular will continue growing; actively encourage other organizations in the county who offer youth sports to submit their information for the directory and ask them to cross-promote the Department in exchange. If the M-NCPPC website (or Department of Parks and Recreation website) is redesigned, help ensure that Youth Sports is preserved in a dedicated section with a distinct visual presence.
 - **Department Website:** At minimum, update the broader pgparks.com website to appropriately reflect sports offerings for both adults and youth, optimizing the content architecture and user experience to reflect the new Youth Sports subsite.
- Ideally, go a step further and revisit the design of the Department of Parks and Recreation website more holistically. Engage a digital agency to perform a full content audit of the Department website and then redesign the Department website. Rather than a patchwork approach, a full redesign can potentially address issues such as Content Management Systems (CMS) limitations and bloated content while improving the user experience and accessibility to make it easier for community members to connect to divisions like YCSD. Thorough review of the Department website also may be an opportunity to evaluate the visual branding of the Department of Parks and Recreation and to make cohesive improvements across all marketing touchpoints, not limited to the website.
- **Visual Guidelines:** Refer to the Youth Sports Visual Guidelines document regularly. Implement the look and feel consistently to all marketing assets for youth sports, building from the foundation of the graphic templates provided by RallyRally.
 - **E-Newsletter:** Update the current Youth Sports email newsletter to align with the newsletter design provided. Maintain the newsletter for Youth Sports and proactively build the subscriber base. If particular sports tend to dominate newsletters with an abundance of content, consider breaking those out into separate lists.
 - **Social Media:** Activate the Department’s social media channels, building upon the social media templates provided. Review social media data insights occasionally to learn which types of posts on which platforms generate the most impressions and engagement.
 - **Seasonal Guide:** A few times per year, the Department of Parks and Recreation publishes “Your Guide to Parks and Recreation Classes, Programs, and Events.” Always include content about youth sports and feature upcoming opportunities to participate.

- **Narratives:** Youth sports in Prince George’s County has a rich history and immense potential for the future. Marketing content can reflect these narratives. For example, youth-sports-oriented content posted to Instagram could rotate through various types of content, such as:
 - Encouraging participation in upcoming special events
 - Promoting registration in upcoming sports
 - Recruiting coaches/instructors, referees/officials, support staff, and volunteers
 - Sharing stories about sports in the county
 - Celebrating accomplishments of local athletes and community leaders, from grassroots to professional levels
 - Recognizing partner organizations and encouraging engagement with their programs
 - Prompting followers to engage by sharing their own stories, perspectives, and wins
- **Audiences:** Tailor marketing messages and tools to the range of different audiences and stakeholders, including: current youth athletes, former youth athletes, prospective youth athletes, coaches/instructors, referees/officials, staff/volunteers, partner organizations, M-NCPPC colleagues. A one-size-fits-all approach works for general awareness but is less effective for driving a specific objective, such as promoting registrations for a youth futsal league. Even among audience groups such as youth athletes, participants at a wide range of ages have various motivations for participating. It is important to appeal to elite-level young athletes as well as newcomers to sports who may be more interested in casual recreation—and their families.
- **Planning:** Review and evaluate marketing efforts and outcomes at least quarterly. Plan ahead for the coming months, including creating social media content calendars. Take a holistic look at the contents of this Youth Sports Strategic Plan and identify opportunities for marketing to support other aspects of the Plan.

For example:

- If the Department seeks to attract participants from historically underrepresented communities, then help ensure that marketing efforts prioritize reaching those communities.
- When designing and building a new athletic facility, consider how the Youth Sports graphics might be applied to the physical environment. Help ensure that the architectural design process and timelines take these considerations into account.
- **Spatial Activations:** Look for opportunities to apply the Youth Sports graphics in select physical spaces, such as athletic facilities, sports fields, outdoor basketball courts, murals. This can help make M-NCPPC’s presence in the community more visible as well as energizing spaces. Applying graphics in these sites could even become opportunities for community engagement, for example providing an opportunity to hire local youth or work with a neighborhood group to paint a court.
- **Equity:** Continue to keep in mind the spirit of social equity, inclusion, and accessibility, which has informed our work on this strategic plan to date. Ensure that decisions related to marketing reflect this—whether it is allocating resources, choosing an image for the website, or writing a social media caption.
- **Staffing:** Dedicate staff resources to the ongoing marketing of youth sports. Play the long game. Brief all marketing staff on the Youth Sports Visual Guidelines and help ensure that graphic designers have access to the design templates provided, because they will be the champions of this visual system moving forward.

YOUTH & COUNTYWIDE SPORTS “ONE-STOP SHOP” WEBSITE

As defined by the County Executive Order in February 2019, one of the priority outcomes of the Plan is to provide a more comprehensive customer resource to make it easier for athletes and their families in the county to recreate through sport. A website that allows one-stop shop access has been created to connect residents’ needs with both Department youth sport services and other local provider services throughout the county.

In tandem with the evolution from GAME ON to Youth Sports, the first iteration of the Youth Sports website (a dedicated section of the Department of Parks and Recreation website) will be expanded to act as a “one-stop shop” for information about youth sports in Prince George’s County.



Mock-up of Youth Sports sub site home page

The Youth Sports website includes the following pages:

- **Home page:** High-level information and entry point into all pages
- **About:** Introduction to the Department's delivery of youth sports and the Youth Sports Strategic Plan
- **Sports:** Entry point into all sports-specific pages and acknowledgment of the Department's key partner organizations; Additional sub-pages for each of 18 sports offered to youth (potentially more in the future), with detailed information on leagues, courses, clinics and camps, resources, and links to register
- **Get Involved:** Calls for potential youth sports coaches/instructors, referees/officials, support staff, and volunteers to get involved, with links to register/apply
- **Facilities:** Overview of facilities relating to youth sports and how to access them, with entry points to learn more about aquatics facilities, athletic fields, golf courses, ice rinks, sports complexes, tennis bubbles, and trap and skeet facilities
- **Directory:** Resource listing other organizations that offer youth sports opportunities in Prince George's County, along with a form for organizations to submit their information to the directory

The strategic planning team—working within the constraints of the PGparks.com content management system—and prepared an outline of site content from which the Department of Parks and Recreation staff will build the site and launch it at pgparks.com/youthsports.



Mock-ups of Youth Sports sub-site sample pages with placeholder content

FACILITY RESERVATION SYSTEM ASSESSMENT

As part of the M-NCPPC's plan, BerryDunn met with Commission stakeholders to review the current facility reservation processes and the use of the RecTrac system. The Commission currently uses the system to support online space reservations. BerryDunn met with various program leaders to discuss current processes and identify gaps in functionality, as well as opportunities for improvement. BerryDunn then developed a list of functional and technical requirements based on feedback from Commission staff and knowledge of modern functionality available. BerryDunn reviewed and confirmed the list of functional and technical requirements with Commission stakeholders.

BerryDunn then provided the list of requirements to the Commission's account manager with Vermont Systems, the vendor that supports RecTrac. BerryDunn requested that the Commission's account manager review and identify whether RecTrac would be able to provide the desired functionality, as well as any additional costs associated with future system updates and enhancements.

BerryDunn provided Vermont System's responses to the requirements and a memo providing guidance to staff as they reviewed the responses. The responses to the requirements provided the Commission with critical information for developing a roadmap to enhance its online presence and services to its patrons.

The Department will continue using the Vermont Systems facilities reservation system for the immediate future and continue to work with the company to include the identified needs outlined in the systems assessment spreadsheet. **Addendum 3**





NEEDS

ASSESSMENT

RECREATION PROGRAM ASSESSMENT

BerryDunn assessed the Department’s recreation program menu to help identify strengths, weaknesses, and opportunities for future program direction. The overarching goal of the program assessment is to help establish direction, as a part of the overall Youth & Countywide Sports Strategic Plan.

Gaps

The National Collegiate Athletic Association (NCAA) recognizes 25 sports and 12 emerging sports. The consulting team used these sports as a benchmark to which M-NCPPC sports could be compared. NCAA benchmarks helped identify gaps in specific sports. The existing conditions analysis helped identify gaps in locations, formats, types, seasons, and age groups. Low quantities of sports programming were identified in the following areas:

Figure 16: Existing Conditions Gaps

Location	Southern Area / Community Centers
Format	Drop-In
Type	Exploration-based
Season	Fall
Age Group	Early Childhood (ages 0-5 years)
Gender	Girls only

As future sports programming menus are developed, the Department should increase internal programming, or foster partner relationships, in the five areas outlined in Figure 16.

The largest-known gap, from the external provider's perspective, is the lack of a full, comprehensive understanding of the sport opportunities throughout the county. A structured methodology for those external providers to become a part of the countywide Directory should shrink that knowledge gap significantly.

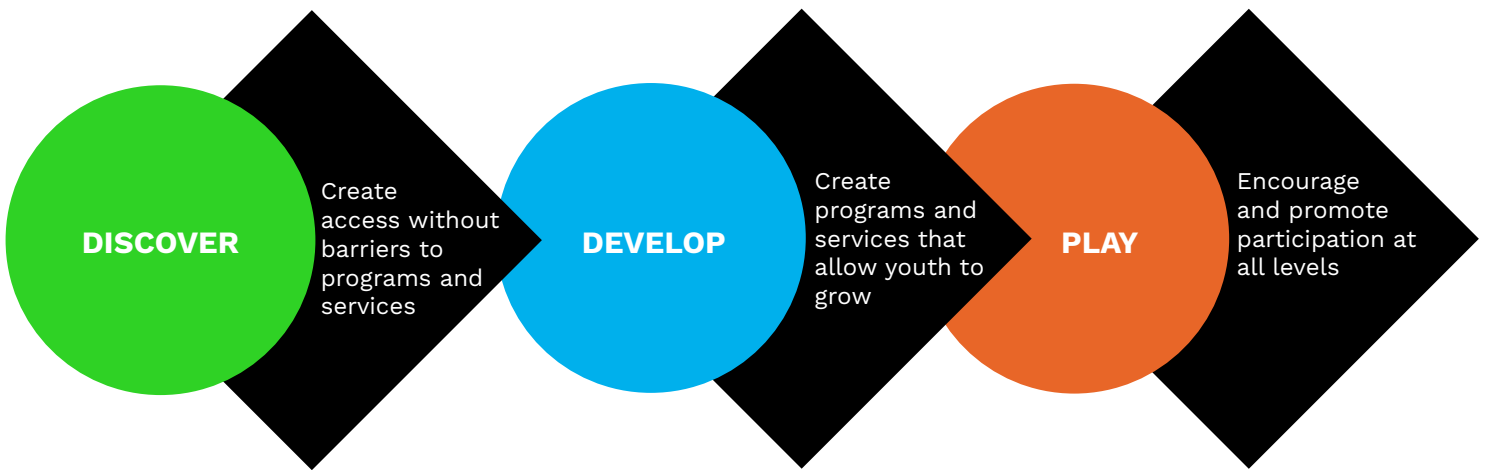
Of the sports programs provided by the known external providers, tennis, kickball, cross-country, volleyball, and lacrosse programs had the smallest presence. This aligns with the county's internal offerings, where the "big three" sports are offered more expansively.

Community members identified a plethora of youth sports ideas and suggestions. The overarching message encompassed a desire for balanced, well-rounded possibilities for all skill levels, demographics, and competition levels. That said, looking closely at the new program ideas and suggestions, there appeared to be a push toward nontraditional sports opportunities. There was also a desire to bridge the gap between the notion of sport for pure play and sport for competition. The target markets of girls/young women and teens should also be given attention.

It will be important for the County to continue its role in meeting the sports needs of both the majority and the minority voice. It is understandably hard to satiate a need for sports a region loves (e.g., basketball) while balancing the need to provide for community members who have diverse interests and needs. The future program menu should focus on sport types, formats, levels, and markets that address the aforementioned gaps.

Youth Sports Program Delivery Model

Regardless of sport provider, the overarching goal should be to encourage athletes to discover, develop, and play sports. A conceptual framework to help define the Department’s role in this three-pronged initiative is described in this section.



This conceptual framework will help YCSD to cover the bases, whether internally or through external partnerships.



Department Roles

Regardless of sport, the Department can deliver services within at least one of four core roles: partner, provider, facilitator, and resource. Figure 17 provides a description of each role.

PARTNER	A specific Department resource (i.e., staff, facility, expertise, funding) is used in a collaborative relationship with one or more other entities to provide a sport opportunity.
PROVIDER	Department staff issue permits to outside sport groups for their use of Department-owned facilities.
FACILITATOR	Department leads the entire sport experience, with Department-trained coaches/instructors/volunteers, from program development to implementation. This includes sport exploration and skill-building opportunities, league play, clinics, and competitions.
RESOURCE	Department provides coach/instructor training, offers a central Directory of all sport opportunities, and leads countywide collaboration between providers.

For example, the Department is currently a partner with the Prince George’s County Boys and Girls Club. Conversely, it is a provider for the Boxers Lacrosse Club. From a sport-specific perspective, the Department is all four roles for the sport of basketball.

Key definitions can assist with any confusion and to help differentiate between provider and facilitator. To provide something means to give something that another person needs. A facilitator helps bring about an outcome. Another trick to differentiation: Provider and permit start with the letter “p” and facilitator and full service begin with the letter “f”. It may seem rudimentary to describe these classifications with such detail; however, clarity is a crucial component of accurately communicating the staff’s role.

Using this role framework, the Department will be able to clearly identify it will provide youth sports. A matrix depicting the role it plays for each sport should be created and maintained annually. The matrix will help the staff define, understand, and communicate its role for each youth sport. As the use of the matrix evolves, it can also depict both “current” and “desired” roles and help the Department continuously achieve them. A sample matrix is provided in Table 2, to show how the tool could be developed:

Table 2: Sample Role Matrix

	PARTNER	PROVIDER	FACILITATOR	RESOURCE
Basketball	X	X		
Lacrosse	X	X		
Skateboarding		(desired 2023)		

The role matrix can also provide more details, such as partner names, if desired. Similarly, the matrix could be maintained in a format such as Microsoft Excel; the summary matrix tab links to subsequent worksheets of the workbook where lists are maintained. Those lists could serve as the main partner database, with contact information, Department staff liaison(s), terms of the agreement, etc. The workbook would serve as a resource for leadership reference, training tool for new staff, and tool to make youth sports programming decisions.

Delivery Goal

The service delivery model exists as a means to ultimately increase youth sport participation. Whether agreeing to additional partnerships or issuing facility permits, the end goal is to increase the number of active young people.

The U.S. Department of Health and Human Services’ National Youth Sports Strategy’s goal is to “get as many youth as possible moving and meeting the Physical Activity Guidelines and to help ensure that 100% of American youth have the opportunity to experience the benefits of playing sports.” Tracking the number of youth participating in youth sports throughout the county—and setting realistic goals to increase that number—will be key to measuring the success of these initiatives.

Affiliate Providers

The electronic search tool and online calendar (developed as a separate component of this project) will rely on a database of regional providers. The external provider Directory created as a part of this program assessment will provide the structure to maintain all the data. The next step will be to develop an internal process by which providers can be approved with an “affiliate provider” status, which means they fulfill a set of predetermined expectations.

Establishing affiliate providers helps the County maintain high standards of sports provision beyond the reach of its internal programs. It also helps protect the County’s reputation as a high-quality provider and leading authority in the realm of recreation service delivery. A set of requirements can be developed, including possibilities such as:

- Number of county residents
- Established 501(c)(3) or business status
- Insurance requirements
- Safety certifications/training
- Code of ethics agreement
- Commitment to Diversity, Equity, and Inclusion (DEI)
- Reports to the County on a semiannual or annual basis

The requirements should be vetted with the Department’s legal team and against its existing policies to confirm compliance.

In theory, affiliate providers would receive the benefit of receiving a listing on the website directory, direct links to their websites, field rental rights and/or priority, and perhaps citing its preferred status on its own electronic media. Additional incentives could be added to encourage provider participation.

The goal will be to build a comprehensive list that results in a mutually beneficial relationship for the participants, providers, and County—which all gain from a centralized information source.

Staff Oversight

The Division should have more involvement in youth athletics that occur on a Department-wide scale. For example, the two Recreation and Leisure Services divisions’ community centers each offer Basketball Skills classes at multiple locations within each of the areas. This model emphasizes service delivery at the community center level, which makes it difficult to help assure that a consistent, quality youth Basketball Skills experience is delivered across the Department. A structure to support that level of centralization already exists—in part—in the YCSD. Instead of competing against each other, centralized oversight will support a unified approach to youth sports programming. It will also help ensure a consistent methodology as to how the youth sports program menu is developed. Through the engagement process, stakeholders identified the theme of collaboration as critical to the success of the new division.

New Role(s) to Support the Structure

Two of the four delivery model roles are already being supported by existing internal staff teams. The Permitting/Field Ops Team members are the providers, and the Sports Team members are the facilitators. Currently, there is no staff structure to support the management of partnerships and resources. This gap can be filled by creating a Youth Sports Community Partner Liaison position. The staff person could manage the affiliate provider requirements and official agreements/MOUs and serve as a switchboard operator of sorts to navigate through and direct all sports inquiries. For example, if a new skateboarding club is formed and wants to “talk with someone from the County,” the person in the new role would provide a clear path for the new group to follow. In time, depending on the success and growth of the partner and resource database, there may be a need for additional part- or full-time support to manage the inquiries, relationships, and resources. The Appendix of this document contains a comprehensive Program Assessment Report.

Addendum 1.

FACILITIES ASSESSMENT

Inventory

In partnership with BerryDunn and the Department, Stantec focused their efforts on developing an inventory of all outdoor park facilities that are owned, operated, and maintained by the Department of Parks and Recreation within Prince George's County. Through a combination of online research and review of 2017 Land Preservation, Parks, and Recreation Plan (LPPRP), Stantec was able to consolidate valuable information from all available sources into one spreadsheet. (Appendix XX) Information was then converted into mappable GIS layers that are now available on an ArcGIS web application. The ArcGIS web application allows the Department to access information on each park, such as the number of rectangular fields, softball and baseball diamonds, tennis courts, basketball courts, and picnic areas. while also allowing users to isolate specific park amenities and locations to narrow a search. A link to this web app will be provided to the Department for reference and future use. Stantec also collected data on and created

separate GIS layers for community centers, indoor gymnasiums at high schools and middle schools, and Prince George's County Public Schools (PGCPS) open space within the county. In addition to the collected data on athletic facilities, the web app provides environmental, regulatory, zoning, and FEMA data layers for the entire county. These layers were utilized during the analysis phase of the project to help determine if certain facilities were expandable to accommodate additional programming.

The following screen shots illustrate the ArcGIS web app platform and also offer examples of the information provided with each facility's data point.

Facility Analysis

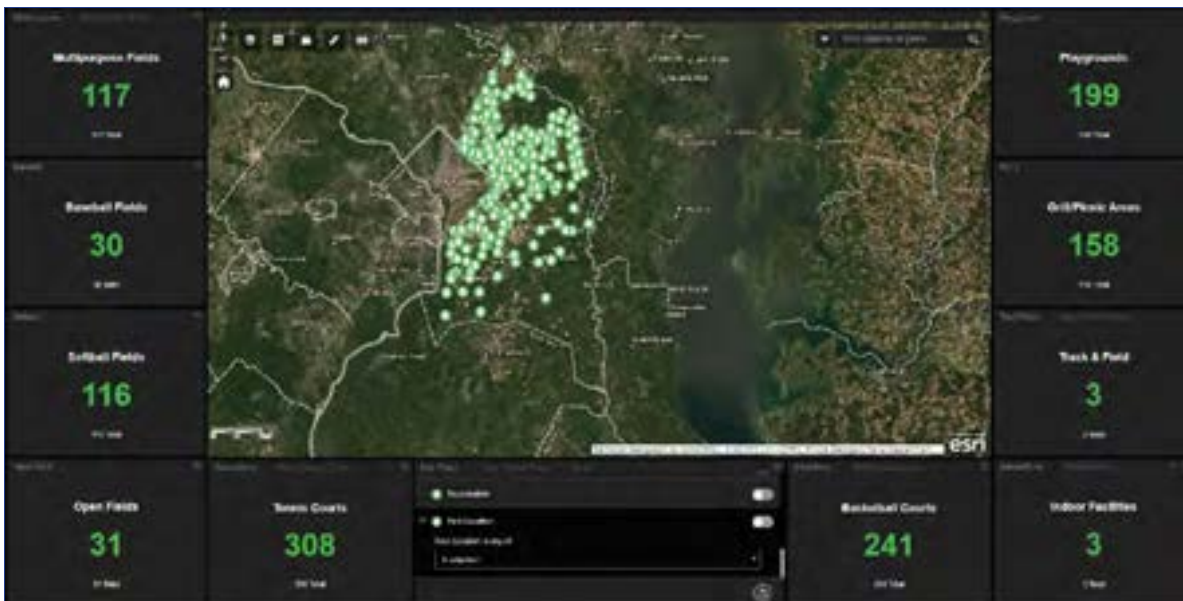


Figure 1. - The screen to the left provides an overall view of the facilities that exist in the county and provides metrics for the various park elements that exist in this view port. The metrics surrounding the aerial photo update automatically in the web app as the user zooms in and out, turns layers on and off, and shifts views or locations.

Figure 2. - When clicked on, the individual M-NCPPC Park icons provide information about the park, such as address, the county location (northern, southern, or central), and number available athletic fields and/or courts.

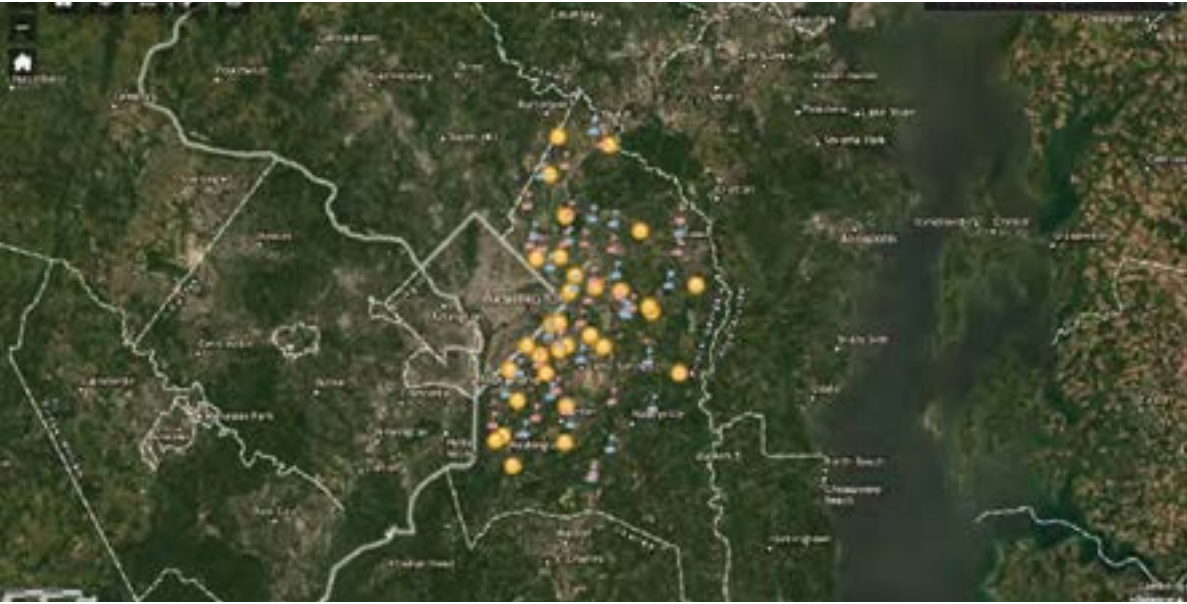


Figure 3. - Community centers and indoor gymnasiums at high schools and middle schools were also documented and added to the web app for reference..

By converting the data collected in the spreadsheet into GIS layers, the project team was able to visually identify where gaps occur in both offered/available facilities and the level of facilities available throughout the county. Stanec was able to isolate facilities by type of use to create maps specifically targeting multipurpose/rectangular fields and baseball and softball diamonds. GIS allowed us to identify where higher and lower concentrations of fields were located throughout the county and that was a starting point for the demand analysis conversation.

Both the spreadsheet we developed and the GIS web app made it clear that the total number of athletic facilities varies throughout the county's northern, southern, and central regions. The summary table below shows the total number of outdoor athletic facilities run by M-NCPPC, Department of Parks and Recreation that exist today throughout the county.

The green boxes indicate where the highest concentration of each type of facility exists by region in the county, and the pink indicates where the fewest numbers of each facility exists.

REGION	TENNIS	BASKETBALL	MULTIPURPOSE FIELD	BASEBALL	SOFTBALL
CENTRAL TOTALS	122	120	57	6	27
NORTHERN TOTALS	83	75	25	10	40
SOUTHERN TOTALS	107	48	38	14	48

The central region has the most tennis, basketball, and multipurpose fields in the county, but has the fewest baseball and softball fields. The northern region has the fewest tennis courts and multipurpose fields, but lands in the middle on basketball, baseball, and softball. The southern region has the most baseball and softball fields, is in the middle on tennis and multipurpose fields, but has by far the fewest basketball courts (nearly one-third of the central region and almost half of the northern region). The largest gaps throughout the county lie in the basketball, baseball, and softball field totals.

Another layer of information we analyzed was "level of services." The three levels of service refer to the level of competition the facility can accommodate, as well as site amenities such as parking, spectator seating, and lighting. The 2017 LPPRP set forth guidelines for the three levels of service we were able to use as a benchmarks in developing an understanding for how specific facilities were used and maintained. Stantec created separate GIS layers for rectangular/multipurpose fields and baseball/softball diamonds that indicated the level of service associated with the facility. Having this information mapped allowed us to see if access to higher-quality facilities was equitable throughout the county and allowed us to look at where facility upgrades needed to take place on a countywide scale. Addendum xxx includes criteria for facility level of service set forth in the 2017 LPPRP report for both diamond and rectangular field.

Service Level Analysis

After mapping the facilities and their service levels, we were able to see that each region does have access to Level 3 facilities, the highest service level designation. While the southern region has more overall facilities than the northern region, it has fewer Level 3 facilities. They are also more dispersed when compared to those in the northern and central regions, limiting access to the highest level of facility for youth groups.

When reviewing the physical and political constraints of the southern region facilities, it was determined that fewer facilities could be improved to bring a field(s) to a higher service level. This was taken into consideration when reviewing the list of potential facilities to upgrade/renovate and is captured in the recommendation section of this report.

The concentration of rectangular fields and ball diamonds is far denser in the northern and central regions, regardless of service level. In looking at the maps, there are far fewer facilities that could be improved upon to bring a field or fields to a Level 2 or Level 3 facility. This was taken into consideration when reviewing the list of potential facilities to upgrade/renovate and is captured in the recommendation section of the report.

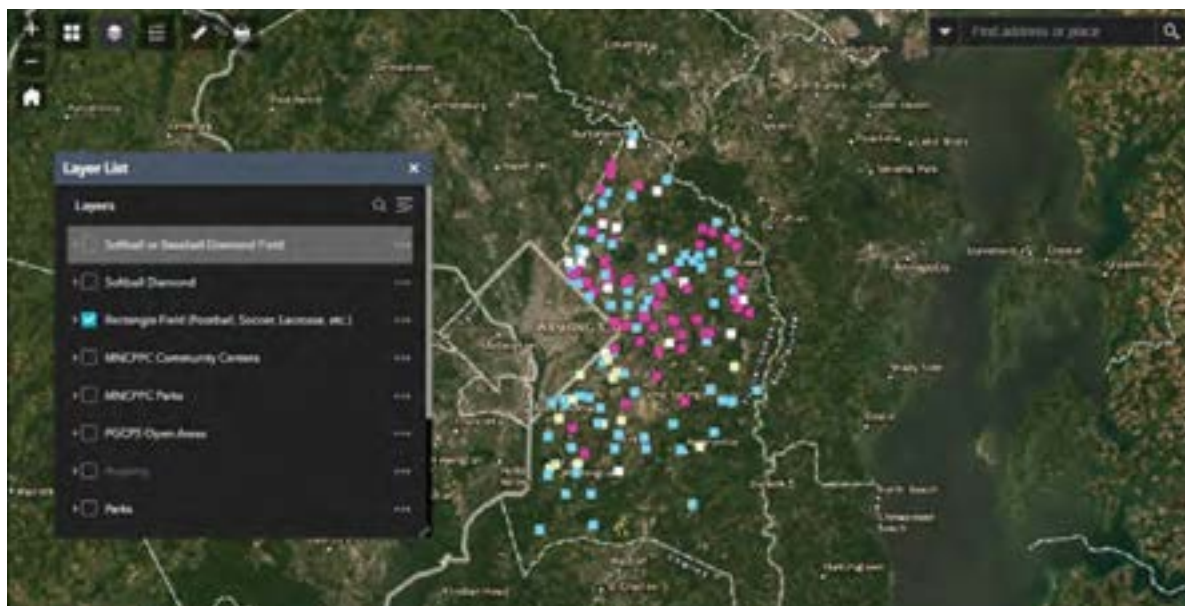


Figure 5. - MULTIPURPOSE FIELDS: When looking at the multipurpose fields, it is easy to see that the largest concentration of Level 3 facilities lies within the northern and central regions. The south has a handful of Level 3 facilities and many Level 2 and Level 1 facilities.

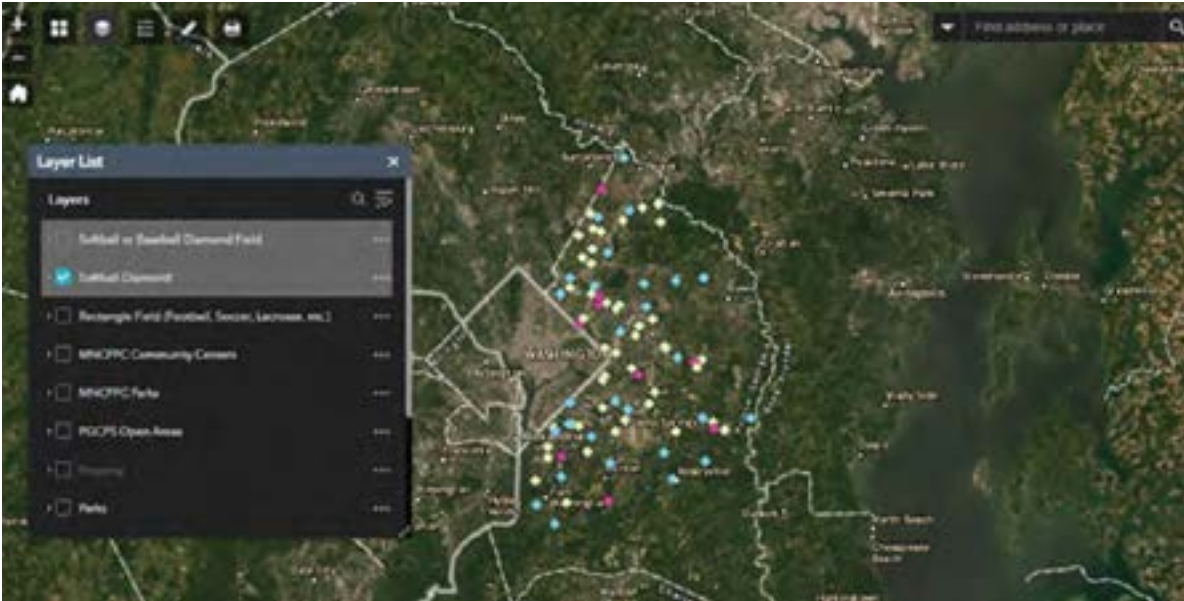


Figure 6. - SOFTBALL & LITTLE LEAGUE FIELDS: There is an even distribution of Level 3 facilities, with three in each region, as well as several Level 2 and Level 1 facilities throughout the county.

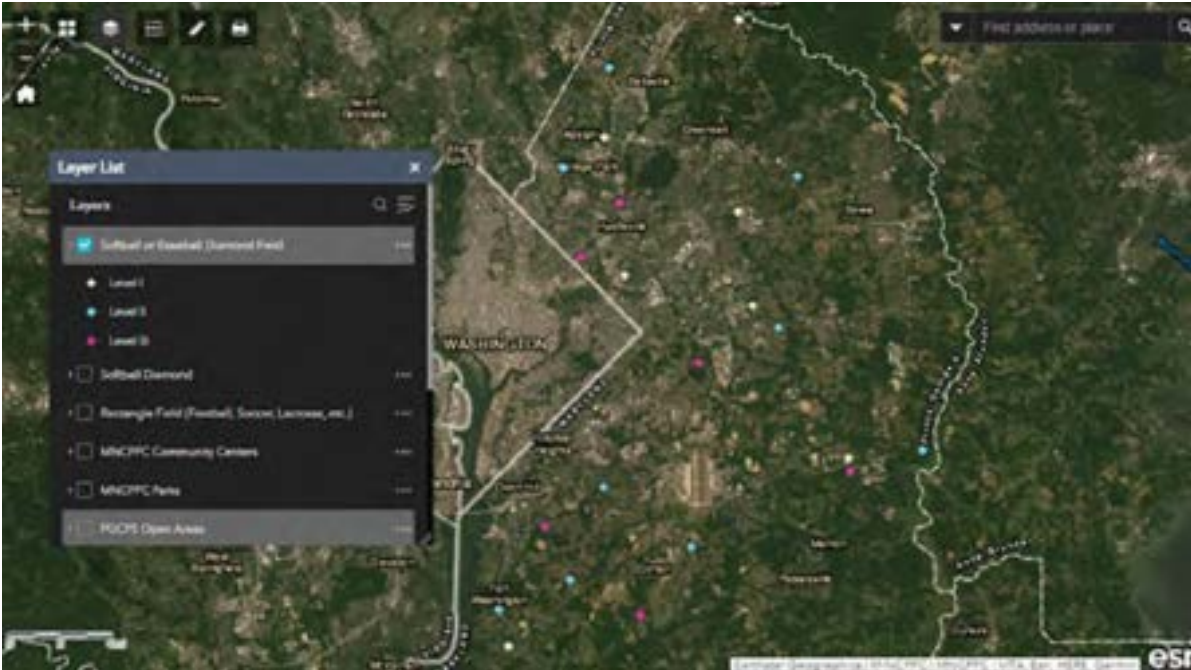


Figure 7. - BASEBALL FIELDS: Baseball, which has the fewest total facilities (30 venues) of all the sports studied, does have an even distribution of Level 3 facilities, with two in each region, as well as an even mix of Level 2 and Level 1 facilities throughout the county.

Recommendations

Grow in Place Model

With all 175+ park facilities that fall under M-NCPPC’s jurisdiction mapped and service levels reviewed, Stantec developed a list of approximately 30 facilities that we felt could be redeveloped or improved upon to upgrade the facility from its current service level or provide expanded programming. This list was vetted with the project team and a further narrowed down list of facilities was established to focus recommendations.

In a series of meetings, a “Grow in Place” philosophy was developed so that the Department could continue to expand and diversify the service menu, identifying Commission-owned property as a priority to develop, renovate, or repurpose to fit the identified needs of the community rather than seek to purchase land to develop.

To effectively implement the “Grow in Place” model, it will be necessary to develop and implement a joint facility usage agreement. An articulate and symbiotic agreement that can be effectively operationalized will allow the YCSD to expand its services countywide and to provide additional necessary equity of access to areas of the county that are in most need of it.

The following 22 sites were studied based on conversations regarding current facility condition, location, available maintenance staff, proximity to neighborhoods, ease of access, available parking, and available land. After reviewing this closer, it was decided that several of the parks should not be considered for major upgrades or reconfiguration, but notes for each site are captured below and GIS maps of each site are included in the appendix of this report. Recommendations for each site are noted below and are separated into four categories: Higher Priority, Lower Priority, Limited Potential for Expanded Programming, and a fourth category that considers the potential for future permitting opportunities for facilities not currently permitted by the Recreation Department.

SUGGESTED UPGRADES AND IMPROVEMENTS High Priority/Service Level Improvements

Accokeek East Park, Waldorf

Suggested Upgrades and Improvements:

- Provide bleachers for spectator viewing
- Provide additional parking to support all soccer fields (assume 25-30 spaces per field)
- Provide restroom facility and athletic lighting to bring this facility to a Level 3
- Potential site to locate a cricket pitch

Acredale Community Park, College Park

Suggested Upgrades and Improvements:

- Potential partnership opportunity with local university
- Provide athletic lighting to increase permit potential and additional use
- Redevelop facility to provide full-size baseball field with multipurpose outfield use

Oak Creek West Park, Upper Marlboro

Suggested Upgrades and Improvements:

- Potential site for redevelopment and reorganization to increase programming
- Potential site to locate a cricket pitch(s)
- Provide additional parking to support any additional fields (assume 25-30 spaces per field)

Riverdale Recreation Center, Riverdale

Suggested Upgrades and Improvements:

- Provide lights to allow for expanded nighttime use of existing baseball field—high school baseball and tournament site
- Provide water and utility service to park to allow for restroom facilities
- Provide additional parking and improved access to fields from existing parking
- Provide bleachers for spectator seating

Lower Priority/Service Level Improvements

Camelot Park, Glenn Dale

Suggested Upgrades and Improvements:

- This facility is underutilized and has room for ample expansion and programming

Cosca Regional Park, Clinton

Suggested Upgrades and Improvements:

- Provide fencing upgrades

Cross Creek Park, Beltsville

Suggested Upgrades and Improvements:

- Potential site for cricket pitch
- Provide restroom facilities for permitted use (primarily soccer)

Fairland Regional Park, Laurel

Suggested Upgrades and Improvements:

- This park has received grant funding for land acquisition that will result in additional facility construction and potential reconfiguration of existing facilities
- Provide restroom facilities for permitted use (primarily soccer)

Fairwood Park, Bowie

Suggested Upgrades and Improvements:

- The site allows for expanded use; however, active user groups in the neighborhood are the primary users of this facility—the facility is locked when not in use and located in a community that has access to multiple higher-level facilities

Stephen Decatur Community Center, Clinton

Suggested Upgrades and Improvements:

- The Department of Parks and Recreation uses this facility for football practice and soccer games, but it has limited permitting opportunities at the moment due to the facility being a Park School
- This site does have potential for expanded programming and increased permitting

T. Howard Duckett Community Center, Laurel

Suggested Upgrades and Improvements:

- The site is currently permitted for soccer and rugby practices
- There is room for expanded programming if parking can be expanded
- Police detail is often required for larger events to handle overflow parking

Tucker Road Community Center, Fort Washington

Suggested Upgrades and Improvements:

- The site allows for expanded programming via installation of a synthetic turf fields—the expansion of this facility is limited, however, due to the adjacent Henson Creek flood plain
- If expanded programming/permitting does take place, additional parking shall be added to accommodate larger weekend crowds

Watkins Regional Park, Upper Marlboro

Suggested Upgrades and Improvements:

- Provide upgraded utilities to park to provide restroom and concession building(s)
- Provide upgrades to field fencing
- This park has investors interested in developing a soccer complex along the southern entry drive, agricultural learning centers on site, expanded picnic area, expanded parking, and overflow parking

Limited Potential For Expanded Programming/ Service Level Improvements

Berkshire Park, District Heights

Suggested Upgrades and Improvements:

- The site does not allow for added programming or expansion and is located in a neighborhood

Fort Washington Forest Community Center, Fort Washington

Suggested Upgrades and Improvements:

- The site does not allow for added programming or expansion and is located in a neighborhood
- The Boys & Girls Club currently uses the field for football and lacrosse

Fox Run Park, Clinton

Suggested Upgrades and Improvements:

- The site does not allow for added programming or expansion and is located in a neighborhood

Oakcrest Park Building, Laurel

Suggested Upgrades and Improvements:

- The site does not allow for added programming or expansion and is located in a neighborhood

Saddlebrook East Park, Bowie

Suggested Upgrades and Improvements:

- This site is slated for future development that does not include athletic facilities.
- Historically, there have been security concerns with site

Suitland Community Center, Bowie

Suggested Upgrades and Improvements:

- The Department of Parks and Recreation does not currently permit this facility and there is limited room for expanded programming

Investigate Partnership/Permitting Opportunities

Kingsford Park, Bowie

Suggested Upgrades and Improvements:

- The Department of Parks and Recreation does not currently permit this facility, but may look into opportunities to permit the existing fields
- There is limited potential for expansion at this facility

Lake Arbor Community Center, Bowie

Suggested Upgrades and Improvements:

- The Department of Parks and Recreation does not currently permit this facility, but may look into opportunities to permit the existing fields
- There is potential for expansion at this facility - specifically soccer and baseball.
- Added programming would require additional parking, but the site does appear to have room to accommodate added parking

Oakcrest Community Center, Capitol Heights

Suggested Upgrades and Improvements:

- The Department of Parks and Recreation does not currently permit this facility, but may look into opportunities to permit the existing fields
- There is limited potential for expansion at this facility, but this adequate parking available to host events

ATHLETIC FACILITY CONCEPT PLANS

Of the four facilities listed in the “High Priority/Service Level Improvements” section above, three of these facilities note the potential for expanded programming on-site. Each of these sites have the available land to provide an additional athletic field, and in some cases several athletic fields, with the introduction of multipurpose synthetic turf fields. Synthetic turf fields allow us to expand programming and permitting flexibility by allowing us to overlap several sports on one field. (i.e., softball or baseball with an overlapping soccer or lacrosse field).



Existing conditions inventories of these three facilities are documented in the following pages, as well as a conceptual layout for potential redevelopment/reorganization of amenities to expand programming. In each of these layouts, we would recommend that athletic field lighting accompany all synthetic turf fields to allow for greater scheduling and permitting flexibility.

Note that the focus of these conceptual studies is the athletic fields, not amenities such as pavilions, playgrounds, and restroom facilities. The intent of these concept plans is to show expanded athletic facility programming, while understanding that each of the field layouts shown can accommodate spectator seating, team areas, accessible walkways, appropriate parking counts, and necessary restroom/support building space on site.

The appendix of this document contains the following addenda:

- Spreadsheet containing compiled inventory of outdoor athletic facilities divided into Northern, Southern, and Central regions
- Spreadsheet containing community center inventory divided into Northern, Southern, and Central regions.
- GIS maps of the narrowed list of fields considered for renovations/upgrades
- Conceptual Order of Magnitude Costs for the concept plans for Accokeek East Park, Acredale Community Park and Oak Creek West Park.



HIGH PRIORITY / SERVICE LEVEL IMPROVEMENTS

OAK CREEK WEST PARK

EXISTING CONDITIONS / AMENITIES

- 4 Multipurpose/rectangle fields
- 2 Tennis courts
- 2 Softball/little league fields
- Playground
- Walking trails
- Dog park
- Shade structure/pavilion



PROPOSED SITE PLAN

- 1 Multipurpose synthetic turf field with athletic field lighting
 - 1 Multipurpose rectangular field (195'x330')
 - 2 Softball/little league fields with 200' outfield fence
- 1 Multipurpose synthetic turf field with athletic field lighting
 - 1 Multipurpose rectangular field (195'x330')
 - 90' Baseball diamond with team areas and spectator seating
- 4 Multipurpose rectangular fields (195'x330')
- 2 Cricket pitches
- 1 Football field
- 6 Tennis courts, pickleball courts
- New playground
- Shade structure/pavilion (existing to remain)
- Walking trails
- Expanded parking areas

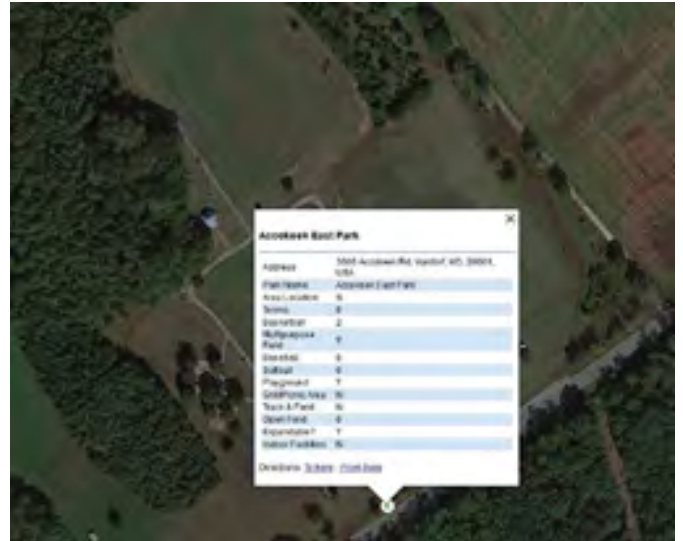


HIGH PRIORITY / SERVICE LEVEL IMPROVEMENTS

ACCOKEEK EAST PARK

EXISTING CONDITIONS / AMENITIES

- 3 Multipurpose/rectangle fields
- 2 Halfcourt basketball courts
- Playground
- Shade structure/pavilion
- Walking trails
- Approximately 80 parking spaces



PROPOSED SITE PLAN

- 1 Multipurpose synthetic turf field with athletic field lighting
 - 1 Multipurpose rectangular field (195'x330')
 - 1 Softball/little league field with 200' outfield fence
- 1 Multipurpose synthetic turf field with athletic field lighting
 - 1 Multipurpose rectangular field (195')x330'
 - 90' Baseball diamond with team areas and spectator seating
- 1 Mutipurpose rectangular field (195'x330')
- New playground
- Shade structure/pavilion (existing to remain)
- Walking trails
- Expanded parking area—approximately 50 added parking spaces



HIGH PRIORITY / SERVICE LEVEL IMPROVEMENTS

ACREDALE COMMUNITY PARK

EXISTING CONDITIONS / AMENITIES

- 2 Softball/little league fields
- 1 Multipurpose field (undersized)
- Playground
- Support/restroom building
- Walking trails



PROPOSED SITE PLAN

- 1 Multipurpose synthetic turf field with athletic field lighting
 - 1 Multipurpose rectangular field (195'x330')
 - 2 Softball/little league fields with 200' outfield fence
- 1 90' Baseball diamond with team areas and spectator seating
- 2 Multipurpose rectangular fields (195'x330')
- 1 Cricket pitch
- New playground
- Renovated and expanded support/restroom building
- Walking trails
- Expanded parking area—approximately 40 added parking spaces



YOUTH DEVELOPMENT

During a series of meetings and workshops, Guy Troupe and Associates (Troupe21) engaged Department staff in conversations regarding youth development offerings beyond traditional parks and recreational services. Discussions revolved around expanding programs and services to expose youth in the county to the positive aspects of sports in a variety of ways, and not just as competitors. Outcomes included innovative ideas for strategic partnerships and collaborations with the Prince George's County Public Schools (PGCPS) and collegiate and professional sports organizations, as well as new program offerings.

Recommendations

To successfully implement the goals that were discussed, Troupe 21 offered recommendations in several core areas.

Research

Investigate why youth continue or discontinue using M-NCPPC programs by performing a longitudinal study. A longitudinal study is a type of correlational research study that involves looking at variables over an extended period. This research can take place over a period of weeks, months, or even years. It is recommended that M-NCPPC study youth participation by home ZIP code, preferred recreation center, gender, and favorite or preferred sport. Data will be collected and analyzed to better understand program utilization from three vantage points:

- Transition – Youth transitioned from parks and recreation programming to participate in high school or another structured experience
- Continuation – Youth who continued participation in parks and recreation programming
- Withdrawal – Youth who have discussed discontinued participation in parks and recreation programming and who did not participate in high school or another structured experience

Curriculum and Staff Development

Prepare and train community center directors to facilitate curricula with grade 11 and 12 high school students. Curriculum Design: Customize a train-the-trainer experience that empowers recreation center directors to lead programs that offer growth and development opportunities for youth beyond sports participation. This framework is foundational to the overall youth development strategy. Primary expected outcomes of this approach revolve around (i) the acquisition of new knowledge and skills; (ii) vetting and hiring of potential instructors and subject matter experts to work with youth; and (iii) developing a M-NCPPC branded curriculum that offers youth the opportunity to explore nonplaying careers in sports.

Collaboration

Create partnerships with amateur and professional sports organizations to expand the youth development experience. To do this, the Department should form the Career Sports Alliance. Troupe21 is prepared to align M-NCPPC with the NFL Alumni Association as a strategic ally. (Figure 1)

This collaboration will involve identifying and preparing former NFL players with ties to Prince George’s County as brand ambassadors; roles, responsibilities, duties, compensation, etc. to be determined.

Figure 1



Figure 2



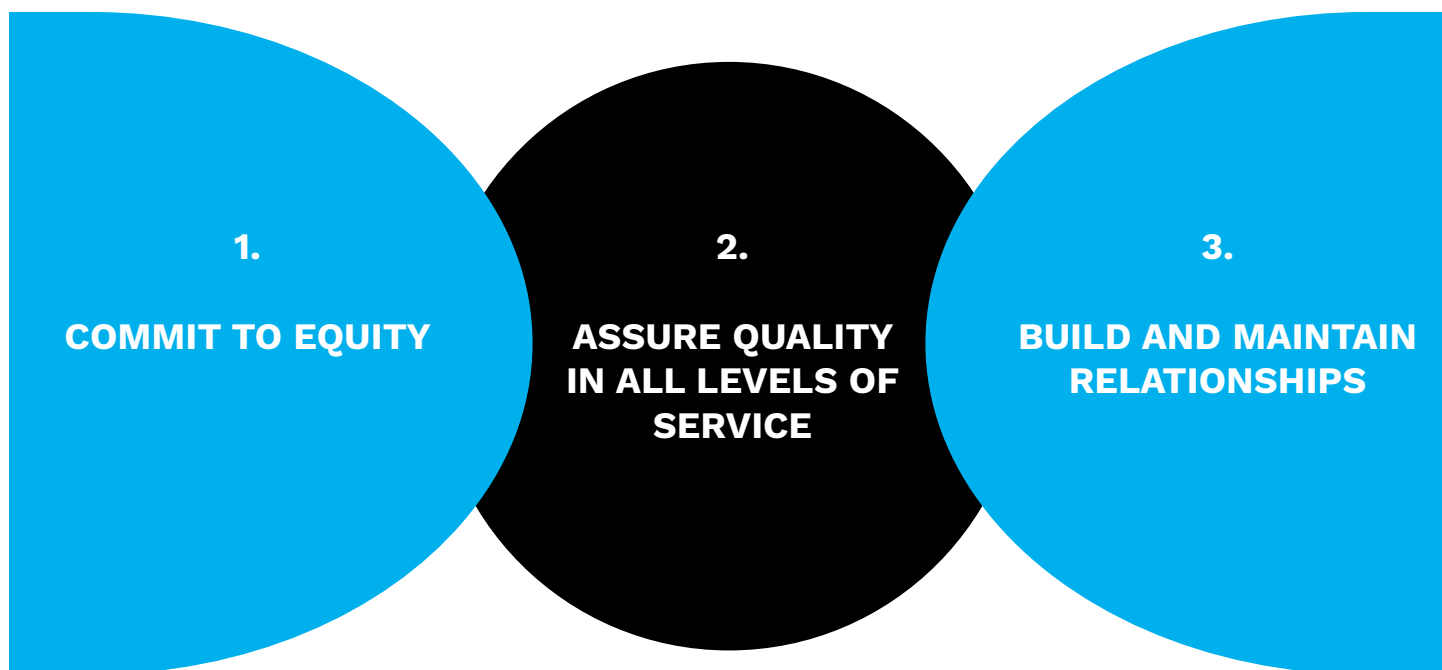
YOUTH & COUNTYWIDE SPORTS VISION STATEMENT

A series of facilitated workshops were held with staff and stakeholders to identify the Department's vision for the newly created Youth & Countywide Sports Division. The resulting vision statement was approved by Department leadership and incorporated as a framework for the resulting strategic plan goals and actions.

“Building a connected, countywide comprehensive youth sports system that is grounded in equity and accessibility while supporting the positive character and skill development of young people within Prince George’s County.”

Youth & Countywide Sports Division Strategic Plan Principles

Department Leadership and staff then identified three main principles from which goals and actions/initiatives could be built. The three guiding principles shaping the strategic plan were as follows.












STRATEGIC ACTION PLAN MATRIX

Youth & Countywide Sports Division Strategic Plan Goals and Actions

Using the Vision and Principles that were created, Goals and Action/Initiatives items were then developed and organized into a matrix graph below. To establish a system of accountability and measurement of success, a champion and timeline will be assigned by Division leadership. For easy tracking, an excel worksheet has been created for leadership to track progress at a glance. **Addendum 4**

Key: Guiding Principals

-  - Commit to Equity
-  - Assure Quality in All Levels of Service
-  - Build and Maintain Relationships

Program Development	GOAL		Action/Initiative	
	Develop inclusion standards to help ensure that offerings support all residents regardless of age, race, ethnicity, gender, sexuality, geography, skill level, interest (individual or team)		Establish baseline skills assessment for all sports (developmental/competitive)	
			Create a method of assessment for intake and progression for each participant	
			All youth sports will have a girls component by 2024	
	GOAL		Action/Initiative	
	Develop inclusion standards to help ensure that hiring and onboarding practices are representative of all residents regardless of age, race, ethnicity, gender, sexuality, geography		Assign a YCSD staff member work with HR to develop a DEI-focused onboarding curriculum	
			Assign YCSD staff member to collaborate with HR to help ensure hiring practices for a diverse staff makeup	
			Align staff and volunteer demographics with county make up, with a focus on the Latino community	

Program Development

GOAL

Develop inclusion standards to help ensure that offerings support all residents regardless of age, race, ethnicity, gender, sexuality, geography, skill level, interest (individual or team)

Action/Initiative

- Create an Xtreme Sport Program with elements including:
- Two-year plan starting in 2022; launch in 2023
 - Identification of community partners for specific sports



GOAL

Provide best-practices standards for training staff

Action/Initiative

- Utilize current centralized online system to track and report coach training, development, and certification
- Develop a badging system to incentivize coaches to elevate sport-specific knowledge and skill level
- Establish standards and protocols for coach selection to help ensure basic skill set is met
- Create an online “Coach University” to provide resources for inexperienced/rookie coaches
- Provide all YCSD staff, coaches, and volunteers with access to essential departmental information
- Establish a regular schedule of check-ins and sharing sessions with internal staff and coaches/volunteers for consistent and continuous messaging about division information



GOAL

Ensure that all residents are able to participate in programs regardless of ability to pay

Action/Initiative

- Educate YCSD on the Department’s cost recovery model
- Establish fee assistance options for developmental sports leagues
- Assign staff to collaborate with Resource Development Unit to research, analyze, and build feasible internal and external program and financial aid partnerships



Program Development

GOAL

Develop consistent, articulated and accessible service guidelines for programs and staff at all levels

Action/Initiative

Schedule quarterly review and revision of Division policies and guidelines



GOAL

Create a consistent, Division-wide approach to providing a pleasurable and seamless customer experience for patrons/users/residents

Action/Initiative

- Create a customer journey map for analysis and improvement
- Develop specific Standard Operating Procedures (SOP) for all programs that define operational guidelines and protocols for service delivery
- Promote and utilize department performance awards to acknowledge excellent customer service
- Help ensure community awareness of maintenance standards and level of service associated with facilities
- Establish protocol to provide consistency of program offerings between YCSD and community centers



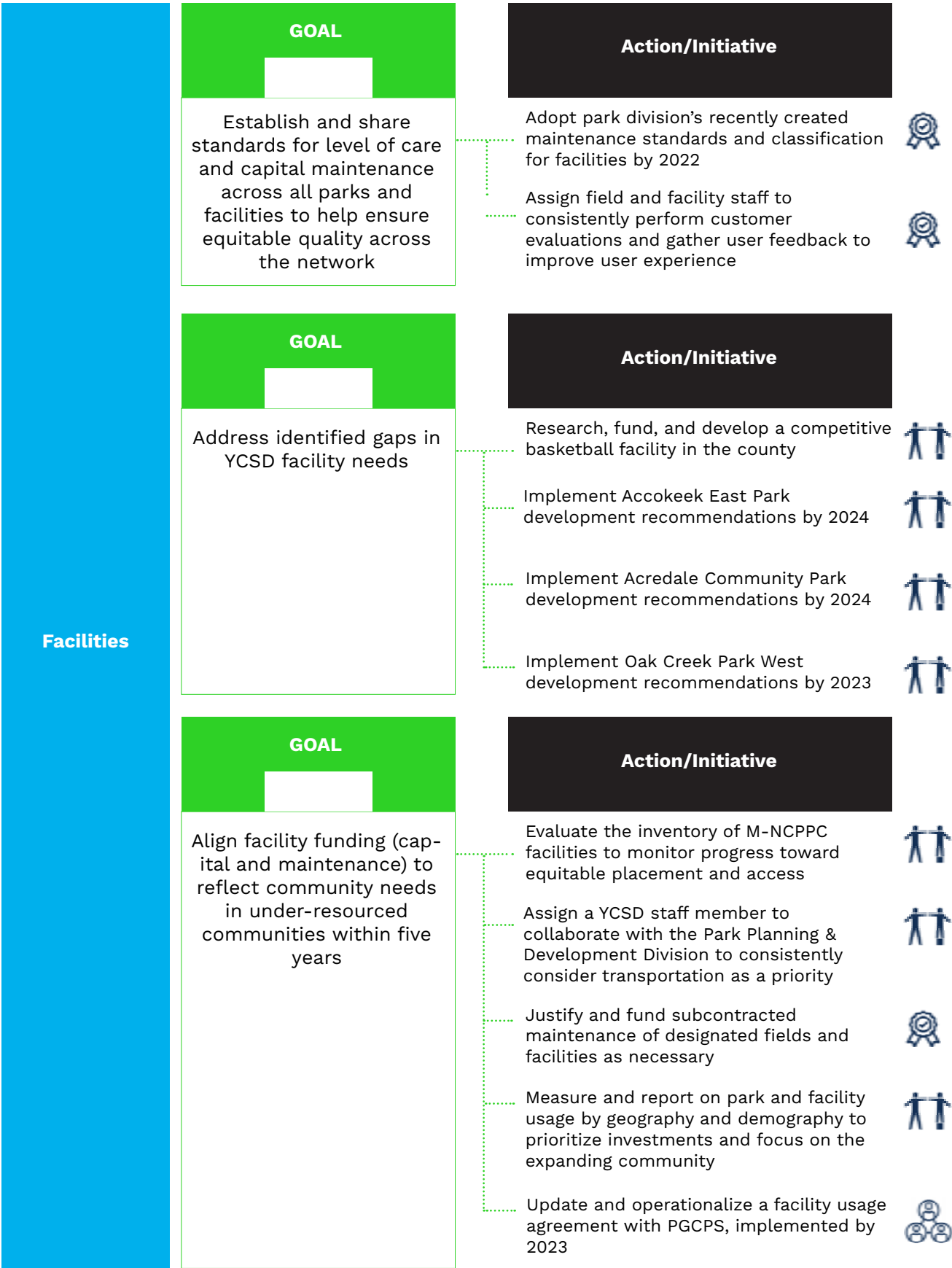
GOAL

Support training/credentialing for career, seasonal and volunteer staff prior to sports programming facilitation

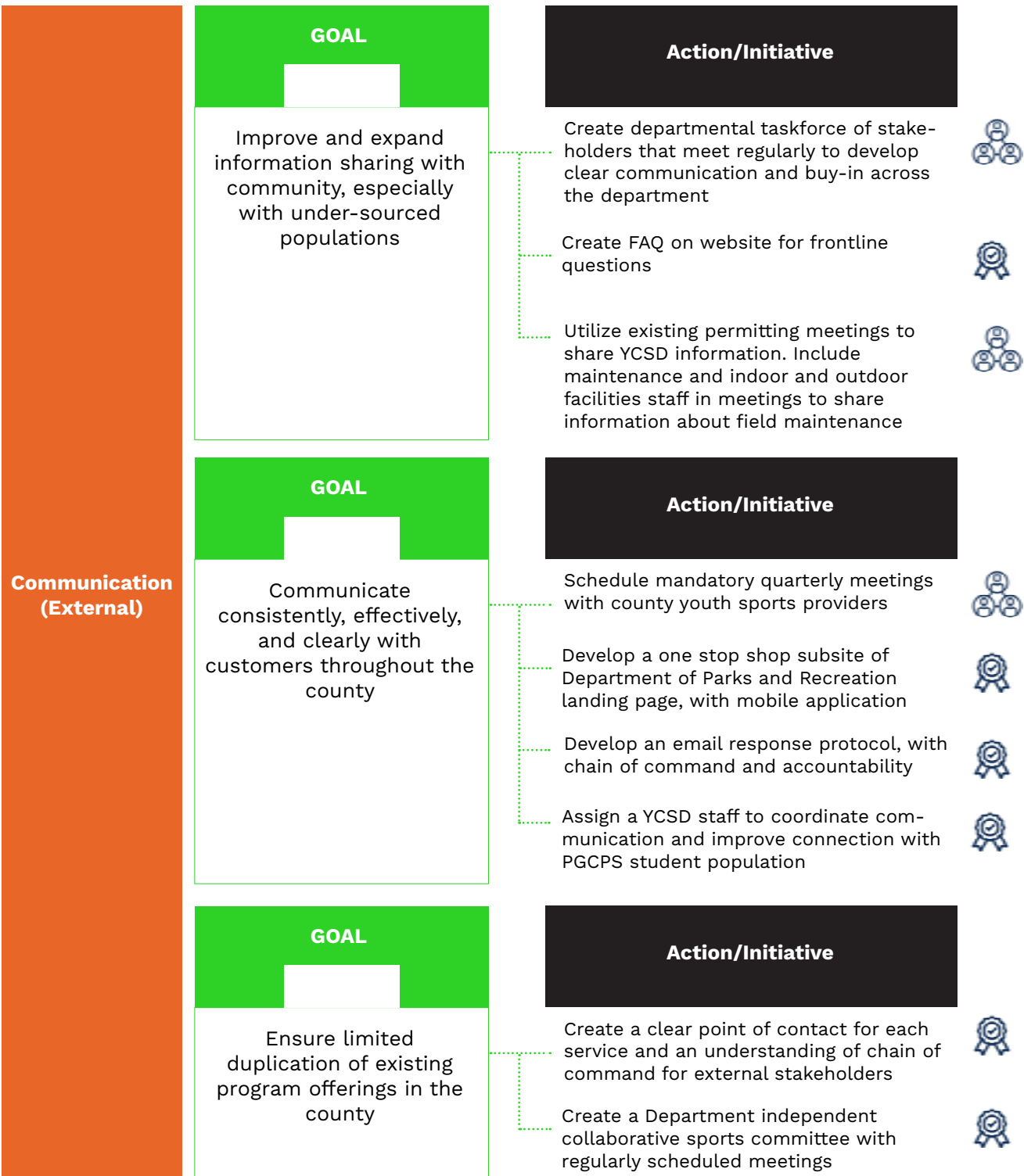
Action/Initiative

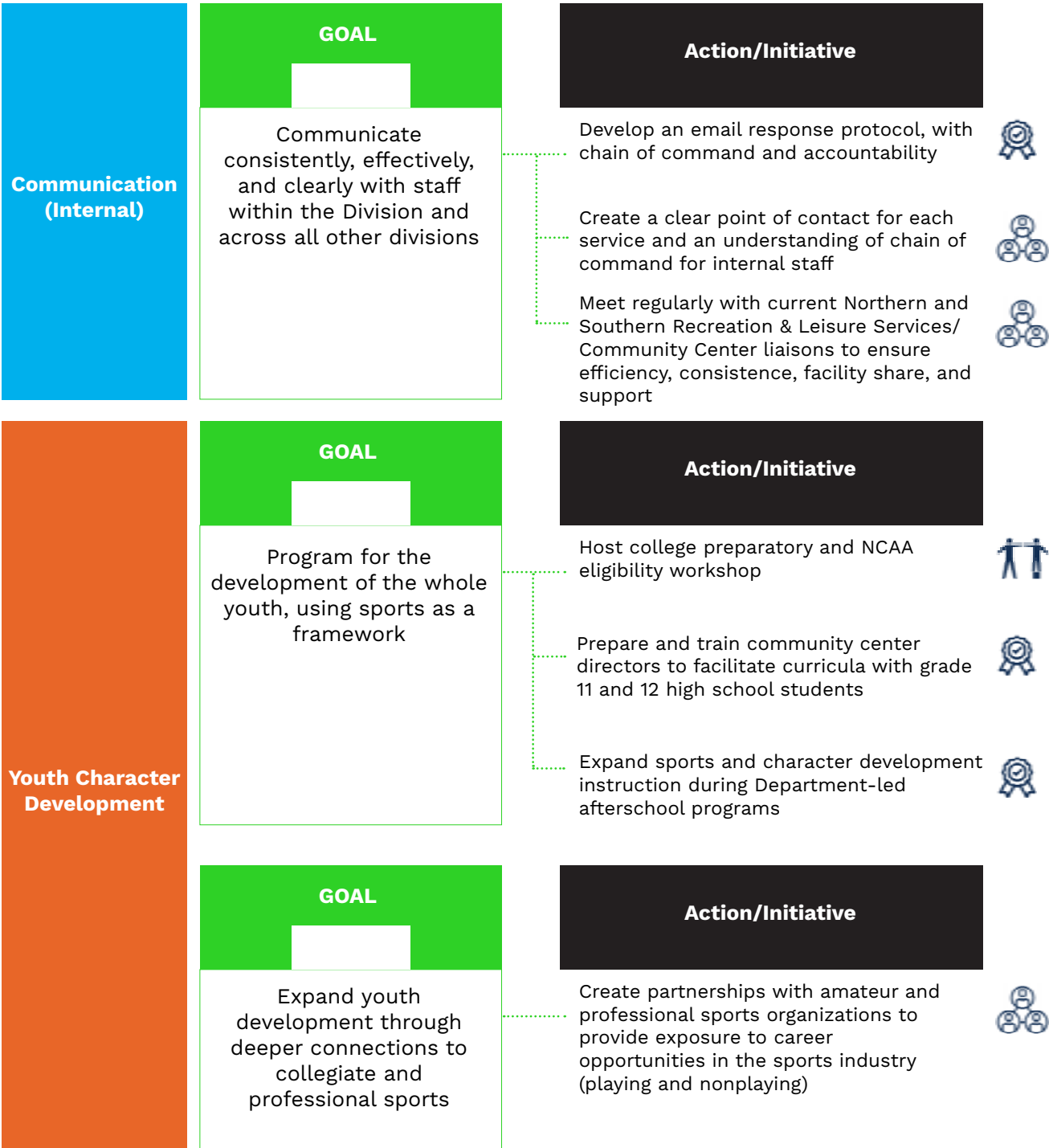
- Develop a standardized coach/instructor training curriculum which includes DEI components
- Contract with an established organization to provide coach training examples (NAYS, ASEP, PCA) and create a system to help ensure that all YCSD staff/coaches/instructors meet requirements





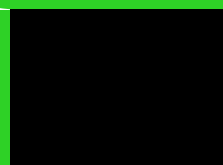
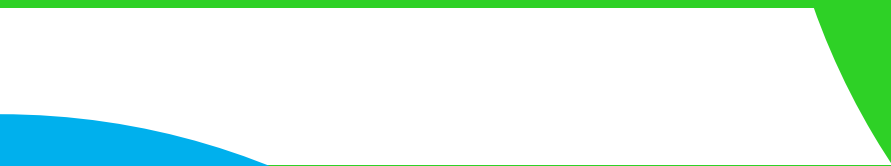
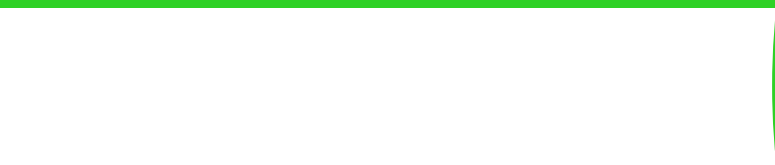
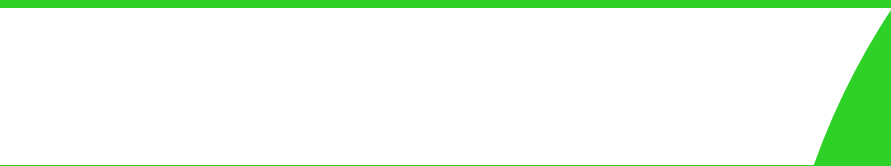
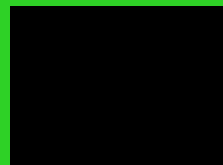








APPENDIX



READY SET GO



Project Background

The Maryland-National Capital Parks and Planning Commission (M-NCPPC) retained BerryDunn to assist in the development of a Youth and Countywide Sports Strategic Plan (Plan). Over the past several months, BerryDunn facilitated several focus group discussions regarding youth sports. Focus groups were facilitated for a number of stakeholders including staff, partnering organizations, leadership representatives of municipalities within the Prince George's County, residents of the county and patrons of youth sports. The goal of these meetings was to understand all stakeholders' perspectives on the effectiveness of current youth sports programming (pre- and post- COVID-19), and to provide insight in the creation of the Plan development.

The topics discussed in each staff meeting focused specifically on youth sports and included:

- Programs that are strong, with increasing participation
- Programs that are struggling, with participation that is decreasing or declining
- The quality of facilities used – both indoors and out
- Programming challenges
- The process used to determine program offerings
- The customer experience and how it could be improved
- Marketing support
- The quality of current partnerships and how they could be strengthened or expanded
- Ideas for future programming
- Recommendations for the expansion of existing facilities or the construction of new County sports facilities

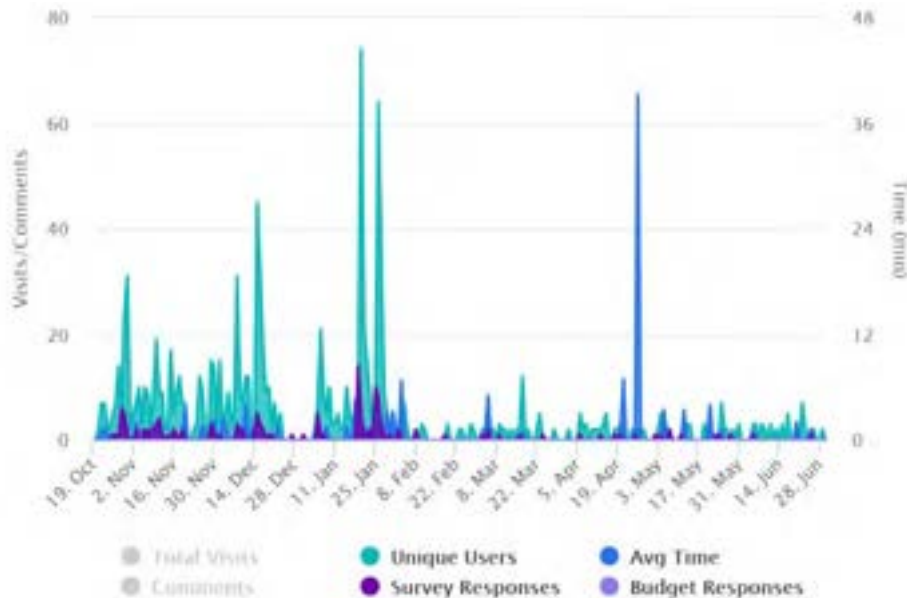
BerryDunn utilized a number of engagement strategies to gather information from stakeholders. In addition to focus group discussions, other outreach methods included:

- A 14-question online community survey for parents whose children participate in sports offered by M-NCPPC, offered in over 100 languages
- A 22-question online community-survey for parents whose children participate in sports sponsored by organizations OUTSIDE of M-NCPPC offered in over 100 languages
- Seven stakeholder Town Hall meetings (two meetings delivered in Spanish)
- A message wall for youth
- Discussion board for sport facility improvement recommendations

BerryDunn utilized Social Pinpoint, an online engagement platform, to engage with the community and gather feedback to contribute to the development of the Plan. From it's creation in March 2020 to the end of June 2021, there were 3,138 total visits to the site, including 1,118 unique visits.

BerryDunn collected 141 survey responses and comments. The number of site visits and comments can be found on the next page.

Figure 1: Social Pinpoint Engagement



Current Sports Programming

There are many youth instructional sport programs offered by the County at a very low cost that are considered successful by stakeholders. These include Futsal (in the northern part of the county), basketball, football, lacrosse, ice hockey, figure skating, youth soccer, tumbling, golf, martial arts, and volleyball clinics. There is a recreational gymnastics program that is popular and, if a child has the interest and desire, there are also two highly competitive gymnastics teams. The County typically sees an increase in gymnastics participating during an Olympic year – this is true for Track & Field, too. The youth swim team has experienced solid growth over the past few years.

The boxing facility has experienced growth over the past five years. Initially it was popular with males, but are involved. The Judo Club is also popular, with more than 50 participants. The County tennis courts continue to be well-used and Pickle Ball is becoming popular. This is very promising because the County is set to open a new tennis center in the near future.

In contrast, there are many in-house County sports programs that are experiencing declining participation numbers, including softball, tackle football, flag football, and youth basketball. Staff perception is that as skills and interest in a specific sport develops, participation in County programs declines – this is at age 9 or 10 for some sports, and by middle school there are very few County sports programs available. Many parents are not looking for their child to play a sport in college or beyond and are in need of a quality developmental program for their young athlete in middle school or even high school (for those lacking the skill or desire to make the high school team). Adult softball is also on the decline. Stakeholders reported that players either want to have fun or compete and there is no middle ground. Among participants in Town Hall Meetings, the desire for a wider range of skill-level offerings was a prevailing theme.

Regarding therapeutic recreation, historically the Department has provided services for adult constituents with intellectual disabilities and not physical disabilities, but wheelchair sports for adults have been added and are growing in popularity. Prior to COVID-19, bowling, softball, volleyball, floor hockey and aquatics were all strong offerings. Inclusion with accommodation has been offered since 1995 so there is less separate programming for children with disabilities. Adapted swimming lessons are still offered and are successful.

County Sports Facilities

Gymnasiums and field space are in high demand in the county, with an increasing number of groups are requesting time. Many indoor and outdoor sports facilities within the County are well-maintained and in excellent conditioned. There are also many opportunities for the expansion of facilities. Commission partners and constituents noted that there can be difficulty in accessing facilities due to the growing demand. In addition, some outdoor fields are in need of renovation (or, alternatively, to be removed from the inventory). The community centers have come a long way and are now starting to look like recreation spaces instead of jails. Some fields are currently permitted for activities that they probably shouldn't be.

Staff have suggested that all facilities (indoors and outdoors) be evaluated for their quality and potential uses and then placed into categories. These categories could then be assigned different rental rates depending upon the quality and quantity of amenities. A common suggestion made during the staff focus groups is the need for consistent signage and branding across the agency to assist athletes and their spectators with wayfinding.

When planning new facilities, the Department starts with good intentions but, due to cost limitations, it doesn't always construct what is needed. This can be frustrating for Department staff, as well as constituents.

Indoor Programming Space

The County has more than 45 community centers. Many centers are old and several are repurposed schools that have small spaces that are not ideal for programming (larger programming spaces will be needed post-pandemic). Not all centers look very inviting from the exterior and some get more use than others. There is a limit to the types of athletic programs and events that can be held in these facilities due to the limited amenities (spectator seating and parking). Feasibility studies are now underway on new multigenerational centers within the County system – per the 2040 plan, there should be a multigenerational center within a 15-minute drive of every resident. Among Town Hall Meeting Participants, equitable access to facilities, training space, and multiuse indoor facilities.

Indoor Basketball Courts

Many of the gyms used by the Department for youth sports were built 40 years ago, and retrofitting them for current needs is not easy.

There are lots of indoor basketball courts in the Department, but the permitting process or allocation of resources has become political. Although there are Memorandum of Understanding (MOU)

agreements in place for use of the school gyms, there are scheduling challenges depending on the athletic director, principal or administrative assistant handling the permitting process. If the MOUs were all implemented as written, there would not be an issue with facility space.

Many school gyms that are used by the Department are in poor condition, as each school handles their gym floor maintenance differently. A common complaint is that some school gyms are not maintained to the Department's standard and the staff don't feel there's anything they can do to get the schools to increase the frequency of their gym floor maintenance. The poor quality of some facilities the Department uses through partnership agreements is a negative reflection on the Department as participants are not aware that the space is being used via a partnership.

Despite the large number of courts available, the Department does not own or have access to a facility with multiple courts in which to provide tournaments. The smaller, older facilities do not have the amenities needed for tournaments, such as space between courts for ample spectator seating or adequate parking. The large tournaments that competitive athletes are seeking are held outside of the County or even the state. To provide the type of competitive sports leagues and tournaments that customers are seeking elsewhere, the Department needs an indoor facility dedicated to sports with multiple courts, with ample seating and amenities for spectators, as well as adequate parking.

Multipurpose Outdoor Fields

Some athletic fields get more attention than others, and there seems to be some miscommunication between the sports programmers and the staff who maintain the fields. The Department receives many complaints regarding the quality of many of the grass athletic fields. At many locations, spectator seating is not available, there is very little shade, and parking is limited.

Not all of the Department's turf fields are lined for multipurpose use. Some staff think this is advantageous and some do not. An evaluation of whether to line for all sports or to skip lines should be completed before adding new fields. All new fields should be constructed as multipurpose fields whether they are lined or not. Additional multipurpose fields are needed within the system.

In some parks, there are numerous fields that could be used for different sports but the lack of parking prevents this and choices have to be made. There is a need for thoughtful development of parking at athletic fields.

The lacrosse game field is new and it's an awesome facility. Cricket fields have been requested – there are none in the system currently.

Additional athletic field lighting is desired at more park sites to accommodate night games and large tournaments. The Musco Lighting system should be implemented across the system to improve efficiencies with staff time and electricity usage.

Turf Fields

The agency has not grown with the times. It has hundreds of acres of parkland, yet only four synthetic turf fields. The Department has the opportunity to add additional fields on land it

already owns. The Department also has access to three turf fields owned by the schools, but it is not always able to access these resources when needed.

Baseball & Softball Fields

Some of the baseball fields (Riverdale) are in poor condition and an embarrassment to the Department. There has been some long term neglect of particular fields. Some of the ball fields take an extensive amount of time to dry after a rain event. Staff suggest committing to a specific drainage system and implementing it at all fields to improve dry time.

If the Department is unable to maintain all of the fields in the inventory it means they have too many fields or not enough staff. The Department should consider removing some fields in poor condition from the inventory and turning this land into open park space.

Indoor Aquatics

More space is needed for a swim team. To accommodate the current demand for a swim team, space had to be rented at a community college at a high cost. A new aquatic facility that was recently constructed includes six lanes instead of eight or ten. This prevents this facility from ever hosting any large USA swim meets. It will also prevent the Department from developing competitive swimmers because they will go elsewhere. Another new pool that is coming on line is not 25-yards in length so it will not be suitable for swim team meet use. These two decisions about indoor pools were made despite staff input to the contrary. More thought needs to be put into these kinds of concerns when determining expected or possible future uses of each new facility when they are being built. If the Department wants to be a key player in the competitive sports environment, new facilities need to be designed with this in mind.

Indoor Ice

Ice rinks are not as plentiful as other sports venues, and ice time can be difficult to find. An additional sheet of ice is needed to expand current programming to meet the demand for ice hockey and figure skating.

Gymnastics

Additional space is needed for the gymnastics program.

Current Challenges in Offering Youth Sports Programming

The Department has a reputation for being very political and reactionary. Due to the size, policies, and red tape, it is not always easy to conduct business. New ideas suggested by staff are not always welcomed. The staff perception is that the Department can find money for what it wants to find money for but the common approach has been “if it isn’t broke, don’t fix it”. This philosophy has prevented the Department from progressing, and some staff feel as if the Department is still attempting to offer programs the same way it did in the 1980s. There are many “silos” within the Department and there is no centralized strategy for staff to follow. People often leave MNCPPC youth sports programming because it’s dysfunctional. Below is a list of specific challenges that staff face when programming youth sports.

Staff Buy In

The “buy-in” for youth sports is not what it used to be. At one time, all facilities were offering all youth sports. Now, if a sport doesn’t generate revenue, it’s not offered. There is no incentive for community center managers to offer youth sports programs that do not generate a net profit. Some center managers understand the need and provide the space. The ICB used to be run divisionally and now it’s offered county-wide. Some constituents are confused about the change and are not aware it’s the same program. There is a desire among staff to have a more official seat at the table to help plan out programs and sports.

Department Mission

There is confusion about the current Department mission – and it seems to be different depending on where you work. Some are expected to provide an inexpensive service and others are expected to generate a profit – these two goals clash when trying to program the same spaces. If community center managers are under pressure to reach a specific revenue goal, they are less likely to host youth sports produced by a different division. The mission of the Department needs to be clear and fully communicated to all staff.

Budget

The budget can be an issue for youth sports as staff and facility resources are needed for programs and events and the sports, because facility resources are still needed for programs and events even though allocated funds can be limited. Front line staff are provided no opportunity to weigh in on what resources are needed and these staff members often have the most information. Some staff have faced budget frustrations in the past. When attempting to start a new soccer league, one staff member was informed that he could not hire referees. With this limitation, the new program was changed to a rental instead of a Department program. Numerous stakeholders reported the feeling that the Department would be able to provide more quality programs and facilities with better budget and resource planning.

Another budget-related item has to do with the current accounting system. Historically, there are some budget account codes has included revenue and expenses from several different programs. This prevents staff from understanding the true cost of each program.

Some community center managers have been running classes below the established course minimum but this has been curbed. The Department is now paying closer attention to cost recovery, which is a work in progress.

Boys & Girls Club

The model of the current Boys & Girls Club was formed in the 1960s. At the time, and for many years, it was a strong program with a great model, excellent programs, and well-trained coaches. The Boys & Girls Club programming no longer works effectively or efficiently, and it’s time for the organization to be revamped. Staff agree that it will not be easy to get the Boys & Girls Club leaders to change their philosophy – they are a strong and powerful group. Currently, the Boys & Girls Club has first priority in its use of program spaces. If this continues, new Department programs will not be able to grow.

Many programs have spun off from Boys & Girls Club programming, and the Department does not have relationships with these new groups.

Competition

There is a great deal of local competition for youth sports – especially at the travel and elite club level. There are AAU leagues for basketball, flag football, and tackle football. Staff are curious the new Youth Sports Division will work with or incorporate AAU leagues into Department programming. Will the AAU leagues be competition or become partners? For now, they are competition and the Department is losing. Among survey respondent parents of children enrolled in sports outside of M-NCPPC offerings, the top three organizations utilized were Prince George’s County Boys and Girls Club, Prince George’s County Public School System, and Washington Catholic Athletic Conference. Town Hall Meeting participants identified coordinating with other local organizations to offer programs as an opportunity for M-NCPPC.

Space Allocation and Demand

Balancing space allocation between internal programming and outside rentals can be a difficult task for a community center manager because there are no guidelines in place. Staff work hard to keep the fees low and in some cases that can work against them. Enrollment is so high at the boxing gym, that it’s difficult to accommodate everyone who wants to use the facility. There is only one indoor track so some groups are not allocated space – it’s impossible to make everyone happy. There is not always enough time allocated for a program to be developed and executed. Due to this constraint, program space is often allocated to rentals instead of Department programs.

The community centers have gyms – therapeutic recreation and youth sports and the Boys & Girls Club do not. There is no clear direction on which groups have priorities over the limited space, and groups are competing against each other.

A “hot spot” analysis is needed that could inform staff when facilities are heavily used and when there are gaps that could be used for new programming.

Staff Training and Preparation

Before the Department sets off in a new direction, there should be an assessment of whether the staff have the training and the time they need to do their jobs effectively.

Processes Used to Determine Program Offerings

There does not appear to be a firm methodology that all staff uses to determine what programs to offer. Each area or department has their own method to determine offerings. There are many different ways that staff throughout the Department are determining what sports programs to offer including:

- The “red light/green light” model – the goal is to offer programs that appeal to the masses that everyone can afford
- Seeking input from the community they are serving by conversing with parents and children, as well as reviewing program evaluations

- Offering the “traditional” schedule with few changes or additions
- Focusing on programs that allow children to learn a specific sport
- CAPRA
- Comprehensive Rec Plan
- Formula 2040
- Historical trends
- Board member suggestions

Some programming is tied to specific staff members and when they move (either through a lateral move or promotion), the programs change. These changes don't always match what the community is seeking. Community centers have also competed with each other. In the past, each community center manager created their own schedule. Recently, some consistency has been created for all centers as well as a process to offer new programs. Some community center managers offer sports camps or clinics, and they wonder if they should be working with athletics to provide these. Everyone's roles needs to be clarified when it comes to offering sports throughout the Department.

Organizational Change

A number of stakeholders reported that the Department can be slow to adopt change or adapt their programs to meet demand. While improvement to programs and facilities are occurring, many patrons and staff feel like the Department can be set in its ways. This has ultimately slowed the response to changing demographics and demand and has led to the Department becoming resistant to major change.

Customer Experience

The on-site customer experience is phenomenal! There is great interaction between staff and participants and parents. 84% of respondent parents with children in M-NCPPC offerings rated staff as good or excellent and 86% of respondents rated customer service as good or excellent. Staff have a desire to evaluate, enhance and improve the other facets of the customer experience.

Brand

The County brand needs work. It is not consistent from program to program or from facility to facility. There was feedback across all stakeholder groups that the brand could benefit from improvement. If there is a vision and a mission for the Department, it needs to be rolled out in training and ingrained in the culture. The perception is that that Department employs great people and now a smart structure is needed.

Staff Training

Staff across the Department need to be educated regarding all of the programs offered so that everyone can effectively respond to custom inquires. Currently, calls are constantly forwarded to find the proper answer. This process makes the Department look bad, and customers are lost due to the lack of information.

Standards/Expectations/Accountability

Standards need to be created across the board regarding all customer experiences. Clear expectations need to be conveyed to all staff regarding the standards. Lastly, there needs to be accountability that staff are adhering to all of the standards. The perception is that interactions with customers are not consistent from location to location and that all do not get the level of service that they deserve.

Parent Frustrations with Registration Requirements

Depending on the sport, you may need a birth certificate, a government ID or a passport. There is no consistency regarding what is required for registration. And a parent will have to produce the same document over and over for different programs. This can be very confusing for parents and, by the time the program begins, parents are already frustrated. It would be ideal if the Department could determine what is needed for all sports and then scan and save the document with the household information in RecTrac. With a new, streamlined procedure, parents would only need to provide the required information once.

The process to register for some programs is confusing. For example, there are three ways to register for lacrosse but only one way to register for many other sports programs.

Support for non-English Speaking Constituents

More support should be provided for those that do not speak English as their first language. In areas where the majority of the community speak another language, hire front line staff who speak the language to reduce the barriers for registration.

Lack of Opportunities for Girls

Many girls sign up for programs that are advertised as coed, and when they arrive for the program, they are the only girl on the team. This is one way the Department loses female participants at a young age. The need for more female offerings was a key theme throughout the Town Hall meetings. The Department needs to make a concerted effort to create more sports programs just for girls and then work hard to attract and retain them. Currently, girls want to join a league as a full team – they don't want to participate as an individual. Once they are 10 or 11 years old, they join a travel team so that they can stay together.

Ice Center Seasons/Promotion

At the ice center, the seasons do not align with to the rest of the Department programming. This can be confusing for parents. A separate publication that focuses on ice skating programming and registration dates would be very helpful.

Financial Aid

Financial aid is not available for youth sports competitions – just classes. This is a barrier for some families who cannot afford to participate. It's also confusing to parents why aid is available for some Department programs but not others.

Handling Complaints

The size of the agency can be a detriment at times. With so many levels of staff, a frustrated parent may start with the lowest level and his/her complaint may have to go through seven more levels to reach the division chief who can finally make a decision. This can be addressed by training and by empowering staff to handle complaints without having to get an approval. The organization structure is also so spread out and that can be a frustration for community members who are looking for information or answers.

Program Evaluations

Obtaining current customer feedback is very important but there is not a standard process for distributing, collecting, analyzing, tracking and sharing program evaluation results. The only area in the Department that has a good process for program evaluation is summer camps. Apparently the software is in place to create a system but this hasn't been a priority yet. County residents need to be able to provide more input into what the Department offers and this would be an ideal way to accomplish this for current program participants.

Marketing

The marketing of Department programs and services was brought up while discussing every topic during the focus groups. Effective marketing is a frustration for nearly every programming staff member. The sentiment is that the Department can do more to promote programs and services. Many parents are not aware of what is available due to a lack of external marketing; information from parks and recreation can be inadequate. Of the surveyed respondents, 65% indicated that communication received from M-NCPPC was good or excellent. Survey results show that there is room for improvement in marketing and communications to parents and participants. A number of stakeholders including community partners and patrons reported the communication was lacking on a variety of topics regarding upcoming programs, project to build new or update facilities, and the development of this Plan. Comparably, 88% of respondent parents of children enrolled in sports outside of M-NCPPC offerings indicated that communication from those providing organizations as good or excellent. There appears to be more information available from Department competitors regarding youth sports than from the Department. For some programs, the marketing is confusing and one is unable to determine whether the program is being run by the Department or another organization.

Marketing Staffing

The sentiment is that the marketing department is a very talented group individuals but they are understaffed and disjointed due a number of changes made three years ago. The marketing team is asked to complete so many tasks, they simple cannot keep up – and form does not always follow function. Marketing can also be political within the Department – if something urgent comes up, everything else is dropped (sometimes for a long period of time) and it's all hands on deck dealing with a specific issue. All areas of marketing need more capacity, including the website, social media and video. In order to meet the needs of this new division, the Department will need more staff, more funding and more commitment.

Planning for Effective Marketing

Often, programming planning occurs before the communication planning, and the end result is that a lot of energy goes into creating great programs but the marketing then happens too late in the process to be effective. Not all staff are aware of what it means to market a program. Marketing is so much more than creating a flier – effective marketing should include paid advertisements, promotional videos and email blasts. Some staff rely on word of mouth to promote their programs which is not always effective. A great deal of Department resources are spent on print marketing instead of digital marketing – many staff feel the Department is behind the times in this regard. Utilizing billboards on main highways (Routes 95, 202, and 695) could be beneficial (similar to when the Department advertised for the new Southern Area Aquatic and Recreation Complex).

Marketing Process

The process to get programs advertised is complicated because there are lots of guidelines and several hoops to jump through. It is often easier for staff to handle on their own. Even sending out a simple email blast is not easy. Advertising for youth sport coaches is also a difficult, yet important, process.

Recreation Staff Marketing

Most of the program promotion is left up to recreation staff and many create their own fliers, send out email blasts, and handle their own websites. Some staff simply rely on the program guide to promote their programs. Some recreation staff know that spending time with marketing department staff to get advice about program promotion is encouraged and helpful but others do not. It's up to Public Affairs and and Community Engagement Division to inform staff how they can help with program promotion.

It is often unclear which programs are run by the County and which are run by partners and this can be frustrating for parents. All community centers and all recreation staff need to embrace all youth sports programming and assist with the promotion. The community centers are a great way to advertise for new programs. For now, there is little “buy-in” for cooperation and collaboration. As an example, one staff person created a flier for a new lacrosse program and distributed to a variety of community centers. When they returned to one center a few days later, all of the fliers had been removed. Apparently, this is common throughout the Department as staff are unwilling to promote programs outside of their division. Staff are not using all of the tools that they have at their disposal for program promotion. Sharing and sharing well are two different things and many staff are just sharing.

County Website

The Department website is confusing and cumbersome. It can be difficult to find the sport you are looking for as it can take many clicks. The website needs to be easier to use and navigate it can be a frustrating experience – especially for new customers. Some activities are advertised on the Department's website and the website of a partner – this can be confusing if the information is not consistent. For Lacrosse, one can register in one of three places.

Social Media

Although the community center managers would like to have their own Facebook pages to manage, this is not permissible. There is one Facebook page for the Department of Parks and Recreation but

with so many community centers, it contains a great deal of information. The golf staff would like an Instagram page in order to reach their young participants. The perception is that there are tight controls on social media as the marketing department wants to be able to approve all messaging before being posted. There is simply not enough staff to do this for all program promotion if it's going to be done effectively and in a timely manner.

Local partners and patrons reported that the Department would experience improved community engagement with a more robust social media presence. In addition to the Facebook page, stakeholders mentioned Twitter, Instagram, TikTok, and commercials on local radio and TV as potentially methods of engagement. Stakeholders also discussed opportunities such as connecting with parents and aged-out participants and involving more youth on staff to help connect with the target audience.

Technology

The Department should be leveraging technology to tell its story and to stream programs and services that some are not able to attend in person. The streaming of games and events would be welcomed and embraced by the community.

Partnerships

The Department works in partnership with many organizations including the Boys & Girls Club, the local schools, DC United (soccer), First Tee, the National Junior Tennis Association (NJTA), USA Swimming, the Washington Nationals, The Commanders, NFL, MLB, NHL and Medstar (for wheelchair sports). The Department was involved with most of the professional sports teams in the area at one time but not all of these relationships have continued. Staff would like the opportunity to create new partnerships with more professional leagues (including the minor league organizations) in the region. The biggest partner is the community and the Department needs to do more to strengthen this relationship by finding out what residents want in terms of youth sports programming from the Department.

True Partnerships

The Department refers to many relationships as partnerships that are not actually partnerships. One staff member suggested that 90% of the current partnership arrangements are not beneficial to the Department. Often the Commission is willing to give away more than they receive. A true partnership should benefit both parties equally. If the Department is providing the fields, resources, and participants and the Department gets nothing in return, it's not a partnership.

Staff would like the Department to define their partnership philosophy and then allow staff to administer across the agency. An evaluation of all existing partnerships should be conducted to determine what the Department is giving and receiving and whether each current arrangement is fair. For those arrangements that are deemed to be true partnerships, more effort should be put into strengthening the relationship. Since all partners are an extension of the Department, all coaches associated with partner sports organizations should have a clear understanding of the mission and the

vision. Partners will need to be held accountable in the same manner as Department programs in regard to criminal background checks and coaches training.

Barriers to New Partnerships

There are many barriers to creating new partnerships. Someone can always find a reason the Department cannot participate with potential partners. The Department is too big to pivot quickly, so they often miss opportunities. It needs to figure out a way to be prepared so that when new partnership opportunities are presented, the Department is able to participate.

Staff Planning

Staff are in need of a strategic plan for “how to partner with new organizations” so that they don’t have to start from scratch with each new opportunity. Many staff are working hard to create good relationships, and many existing programs have already been researched, such as U.S. Tennis and U.S. Golf. The Department should continue to build on these relationships.

If the Department could create a path to partnerships, staff could focus on providing learning opportunities and then work with others to create a feeder system for the competitive side of sports. High quality coaches training and certification should be required of all partners for all levels of sport.

Imposed Partnerships

Often, staff are directed to work with another organization in partnership without knowing, or being able to weigh in on, all of the details of the arrangement. This causes frustration for staff members as a commitment is made before Department staff has been given time to evaluate if the partnership makes sense. In many of these cases, Department staff believe that they could offer some program more effectively on their own. The professionals on staff (subject matter experts on each sport) should be empowered to determine if a new partnership makes sense for the community and for the Department. These staff members need the autonomy to say “no” to groups that are not useful and “yes” to groups that can benefit the Department and improve offerings. Typically when an organization reaches out to the Department to form a partnership, it just wants space, and cannot offer a lot in return.

School Facility Use Agreement

The Department has been working on a facility use agreement with the school for the past four or five years. It appears that the school district really doesn’t have a strong desire to complete this agreement. This can be difficult for staff as some school staff are very generous with access and others are not. Having an agreement in place could improve the Department’s use at these important facilities.

Creating relationships or partnerships with the local high school coaches could be very beneficial for programming. With assistance from the coaches, the Department goal would be to prepare children to play a sport at the high school level. Connections with all of the high school coaches (for both boys’ and girls’ sports) in Prince George’s County could be very advantageous.

Boys & Girls Club

The Department has been in partnership with the Boys and Girls Club for many years as they provided sports when the Department could not. The situation has now changed. Many of the issues with this partnership have already been outlined in this report. The partnership with the Boys & Girls Club should be one of the first evaluated as the results will affect other aspects of youth sports programming in the Department. This will be an important conversation and the Department will need input from the community regarding the final direction taken with this organization.

Sponsorship

There are many regional and national businesses located in the County that are potential sponsors for local sporting events and tournaments. Formal agreements will be needed with tiered opportunities depending on the commitment level.

Hospitality Sector

The goal of the hospitality sector in general, is to “put heads in beds” and this aligns well with the goals of the New Youth Sports Division. Staff should find success stories in other communities where sports are attracting overnight guests and emulate them. The Department should then request a seat at the table with the hospitality sector.

New Youth Sports Programming Ideas

Stakeholders made lots of suggestions regarding new youth sports programming. Many emphasized that new programming should include a character development component to develop well-rounded people and not just athletes. The suggestions for new programming ideas included:

- Recreational leagues for girls and young women
- Revamp peewee sports programming
- Instructional, skill building and recreational sports programs for girls and boys in middle school who were not exposed as a young child and for those who discovered their passion a bit later.
- Skill development programs for all sports (dribbling, shooting, passing, kicking, catching, and pitching) to replace the need for a parent to hire a private trainer - could be programs developed with high school coaches
- Coordination with 3rd party organizations to offer programs and sports
- Specialized sports training for the competitive athlete
- 3 on 3 Basketball on a smaller court – as a way to use the facilities the Department has in order to grow the sport
- A youth basketball league that is not developmental-incorporate AAU teams
- High quality leagues for the average athlete would focus on developing the person and the athlete and not on getting athletes into a D1 school to play a sport
- More programming across a range of skill levels, particularly levels between basic recreation and competitive.
- Opportunities for children who are homeschooled
- Kickball for youth and adults

- Opportunities to learn a sport to play and enjoy life (golf, tennis, swimming) without the need for competition.
- Providing instructional, development, feeder and elite opportunities for boys and girls in all sports where athletic scholarships are available. Evaluate inventory and compare to scholarship opportunities.
- Tournament opportunities in all sports to keep athletes within the County.
- Better training for coaches
- Reopen Kentland Golf Training Course and partner with First Tee
- Futsal in the southern region of the County.
- Pickle ball
- More opportunities for “girls only” specifically volleyball, lacrosse and field hockey
- BMX
- Rugby
- Water sports (kayaking or crew)
- Extreme sports
- ATV course
- Horseback riding – equestrian center/trails

Stakeholder Recommendations for the Expansion of Existing Facilities or the Construction of New Sports Facilities

- Build an indoor facility with multiple gyms, ample spectator seating, and sufficient parking for large tournaments.
- Multi-use indoor facilities that can support a variety of programs and sports
- Add a family changing room and larger locker rooms at the Allendale Splash, Tennis and Fitness Park
- Add bleachers to the tennis bubbles
- Add more turf fields with athletic field lighting, shade, spectator seating and adequate parking for soccer, lacrosse, football, and flag football. A large complex with multiple fields would be ideal for tournament
- When building new pools, ensure that space can accommodate swim team and USA swimming meets
- Add an additional sheet of ice
- Improve the drainage on the existing ball fields
- Improved lighting to support extended offerings
- Add pickle ball courts
- Build a large indoor natatorium to host USA swimming competitions.
- Repurpose and renovate underutilized community centers by adding a box for turf or gyms.
- Evaluate all ball fields – improve some with spectator seating, shade and parking. Remove others that cannot be improved due to space limitations, or only use for instructional programs

As the Department looks to build new facilities, it will be important to continue to maintain the old and to eliminate the backlog of maintenance that currently exists.

Additional Considerations for New Youth Sports Division

The Department has always been the local source for providing recreational sports programs. The old philosophy and rules have prevented the agency from offering competitive sports programs. Now that the Department has decided to change its focus, staff will need to determine the proper mix of recreational, developmental, feeder, and elite level programs and what facilities will be needed for each.

The Boys & Girls Club has always had exclusive rights to facility space, but this will need to change with the new Department philosophy. The current staff see this as a difficult transition.

For the new Youth and Countywide Sports Division to be a success, lots of collaboration will need to occur from both within the agency and externally. To provide one-stop shopping, many agreements will need to be revamped, and it will take time to get community “buy-in.”

The Department will need to create consistency across all youth sports so that the program elements are the same: marketing, registration, uniforms, coaches training, staff follow-up, program evaluation, etc. The brand will need to be created and then implemented consistently across the Department.

Key Themes

A common staff perspective is that everything related to youth sports is “adequate” and the department needs a board view about how to improve and move the needle. The future plan for youth sports should align with available facilities.

To summarize, several key themes emerged during stakeholder outreach that should be considered with the implementation of the new Youth and Countywide Sports Division including:

1. The Department provides solid opportunities with the instructional sports, but when families have an interest in continuing on with a selected sport in a more competitive atmosphere, they go elsewhere (often outside the Department).
2. The Department does not have a reputation for providing competitive sports. Some expect a high-level program, but then the facilities don't match the expectations.
3. The Boys & Girls Club is not what it used to be 30 years ago. This partnership is in need of serious evaluation and revamping. Modifying this relationship will be sensitive and political and should be handled strategically. Including the Boys & Girls Club leaders in the planning process is important as there is likely a place for this organization in the new structure – possibly with character development.
4. The Department competes with itself; defining everyone's role will be critical, and increasing the communication among all programming staff regarding what is being offered and when will be a necessity for success. Many silos exist; it will be necessary to break down the silos to work through the issues with permitting program space.
5. There are many scheduling challenges with the indoor sports facilities the Department owns and utilizes. Who has priority? Who is expected to make money? Who is providing a necessary service? There is currently no clear direction regarding which programs have priority in programming space. Decisions need to be made, a plan needs to be shared across the agency, and then everyone held accountable for implementing the agreed upon plan.
6. The Department needs to provide more sports opportunities for girls.

7. Consistent high-quality signage and customer service across the agency is necessary. An evaluation of all the customer touch points should be conducted to determine where signage and/or additional training is needed.
8. The Department is lacking a mechanism to determine where new facilities should be added and what should be built. Park planners need direction in how to assess current demand compared to capacity.
9. Collaboration for the use of facilities with other entities will be critical to the success of the new division.
10. For the Youth and Countywide Sports Division to be a success, the Department will need to be transparent with participants, parents, coaches, and partners; allow new people into the game; and be innovative in their approach.

The Department as a whole needs to do more research, be willing to take some risks, redefine the way business is conducted and to be more strategic. Enhancing the work culture, being more proactive, and creating a strategy that includes mission, process, and evaluation are all critical pieces to future success.



M-NCPPC Youth Sports Strategic Plan

Programs and Services Report

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Table of Contents

Section	Page
Table of Contents.....	i
1 Internal Existing Conditions.....	1
Current Offerings	2
Current Relationship with Other Providers	11
Public Opinion.....	12
2 External Existing Conditions.....	14
3 Youth Sports Trends	16
4 Gap Analysis.....	18
Benchmark	18
Gaps.....	20
5 Youth Sports Program Delivery Model	21
YCSD Roles	21
Delivery Goal.....	22
Affiliate Providers.....	23
Staff Oversight.....	23
New Role(s) to Support the Structure	24
6 Recommendations	25
Appendix A: External Provider Database Snapshot	27

1 Internal Existing Conditions

The intent of the existing conditions analysis is to examine the internal youth sports offerings on a countywide scale. Youth sports opportunities are provided by four separate divisions of the Department of Parks and Recreation:

- Aquatic and Athletic Facilities Division (AAFD)
- Youth and Countywide Sports Division (YCSD)
- Special Programs Division
- Area Community Centers
 - Central Area Operations
 - Northern Area Operations
 - Southern Area Operations

As a means to understand what sports-related activities were offered by the various divisions, the staff provided a series of information points for each program: the program name, program type, typical average enrollment, instruction level, competition level, season, ages, gender, location, primary facility, and secondary facility. Descriptors helped to define the information categories, and were outlined as follows:

Category	Descriptor	Details
Program Type	Drop-In	Free play, no instruction
	Sport Exploration	Exposure to a variety of sports
	Skill Development	Advancement of sport-specific skills
	Competitive	Competitions test developed skills
Instruction Level	Volunteer Coach or Instructor	Unpaid
	Season/Intermittent Coach or Instructor	Paid
Competition Level	None	Leisure-based experience
	Recreation	Informal local contest, often at home facility
	Travel	Travel to more formalized contests between local facilities
	Club	Advanced contests with regional/national travel
	Collegiate	Post-secondary contests
	Elite	Top-tier, high-level contests
Season	Winter	Single season
	Spring	Single season
	Summer	Single season

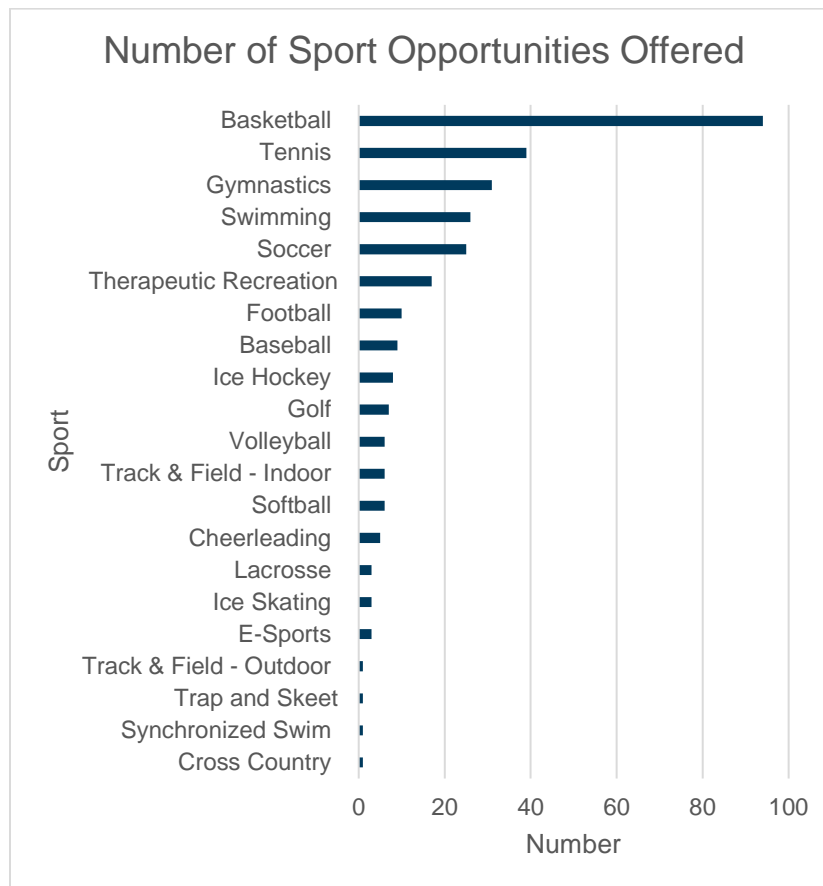
	Fall	Single season
	Year-Round	Multiple seasons throughout the year
Gender	Boys	Boys only
	Girls	Girls only
	Co-ed	Boys, girls, and all genders
Location	North	Primary location of practices and games is northern geographic area of M-NCPPC
	Central	Primary location of practices and games is central geographic area of M-NCPPC
	South	Primary location of practices and games is southern geographic area of M-NCPPC
	Countywide	Practices and games occur throughout the County

The information gathered was then assessed and cross-tabulated, to tell the story of what is currently offered and subsequently draw substantive conclusions. The following subsections describe the significant observations and findings found within the data.

Current Offerings

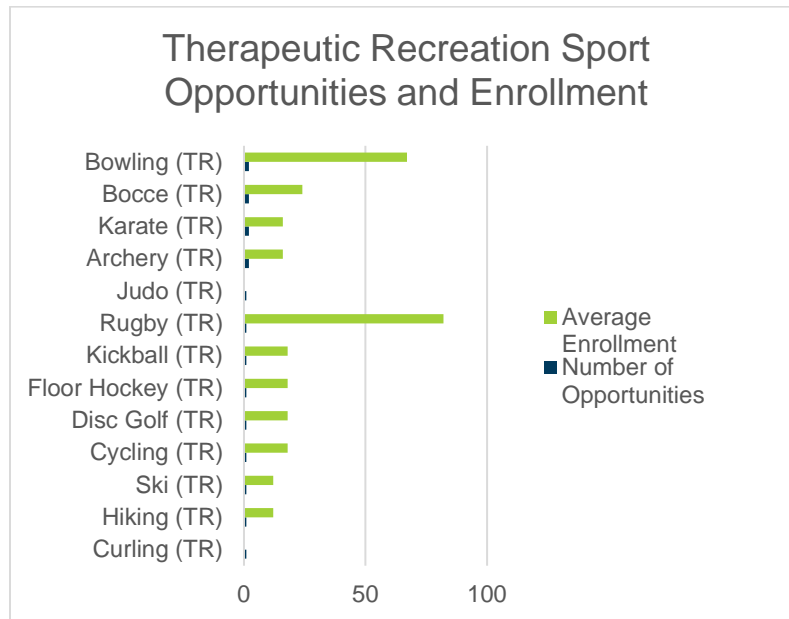
The National Collegiate Athletic Association recognizes 25 sanctioned sports and 12 emerging sports. From that list, staff leaders chose 22 sports to focus on through the assessment process. Figure 1 shows the total quantity of offerings, by sport.

Figure 1: The Number of Sport Opportunities Offered



Basketball was by far the sport with the most programs offered, with 94 total opportunities. Tennis, gymnastics, swimming, and soccer rounded out the top five sports offered the most. The Special Programs Division offers therapeutic recreation (TR) programs for people with disabilities; when combined, 13 sports were offered as TR offerings. The detailed breakdown of the number of offerings and their respective enrollment is depicted in Figure 2.

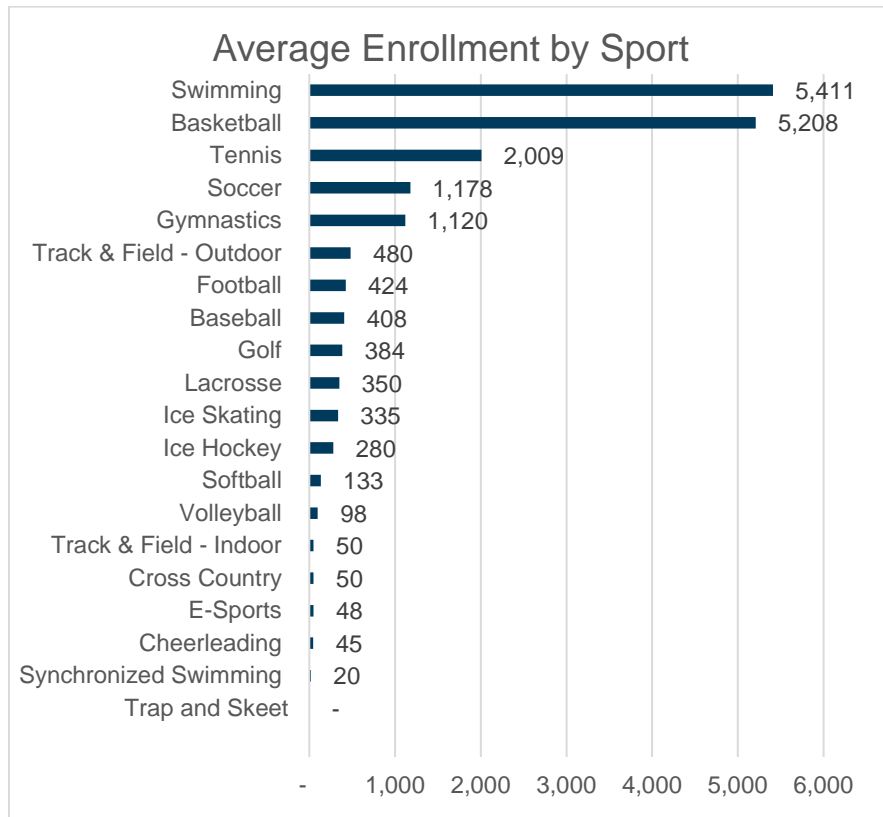
Figure 2: Therapeutic Recreation Sport Opportunities and Enrollment



Archery, bocce, bowling, and karate were all offered twice; the remaining TR sports were offered once. Rugby was the most popular sport, with 82 participants enrolled. Bowling was the second-most popular with 67 participants. Although judo and curling did not have any participants in the period studied, the remaining sports enjoyed an average of approximately 16 participants each.

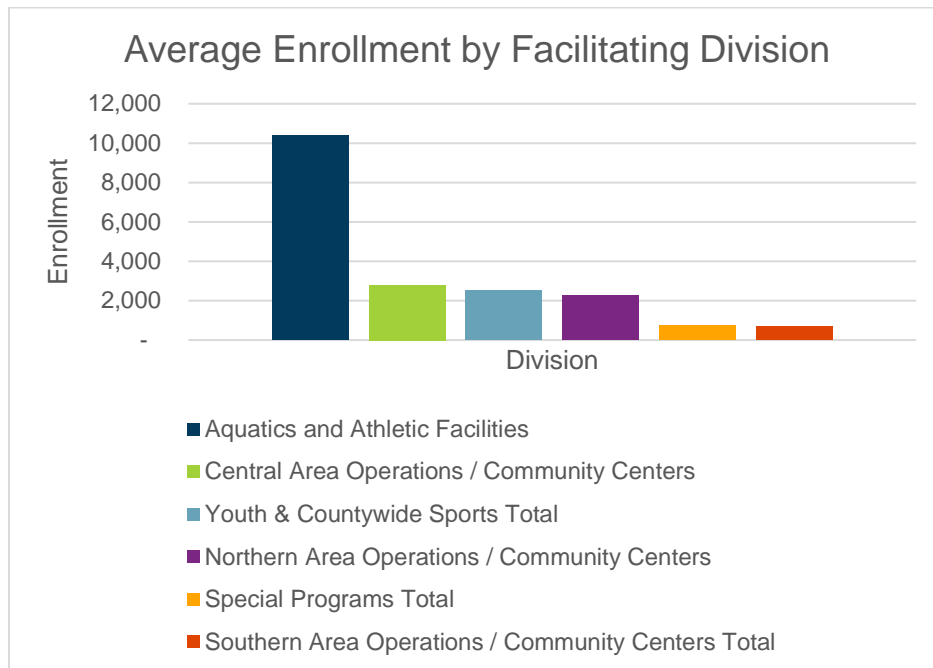
Enrollment in mainstream sports was highlighted by swimming and basketball, with over 5,000 participants enrolled in each. Tennis, soccer, and gymnastics all experienced enrollment in the thousands as well.

Figure 3: Average Enrollment by Sport



Digging deeper into the quantity of enrollees by facilitating division can help understand the service demand, and therefore align resources to support the demand.

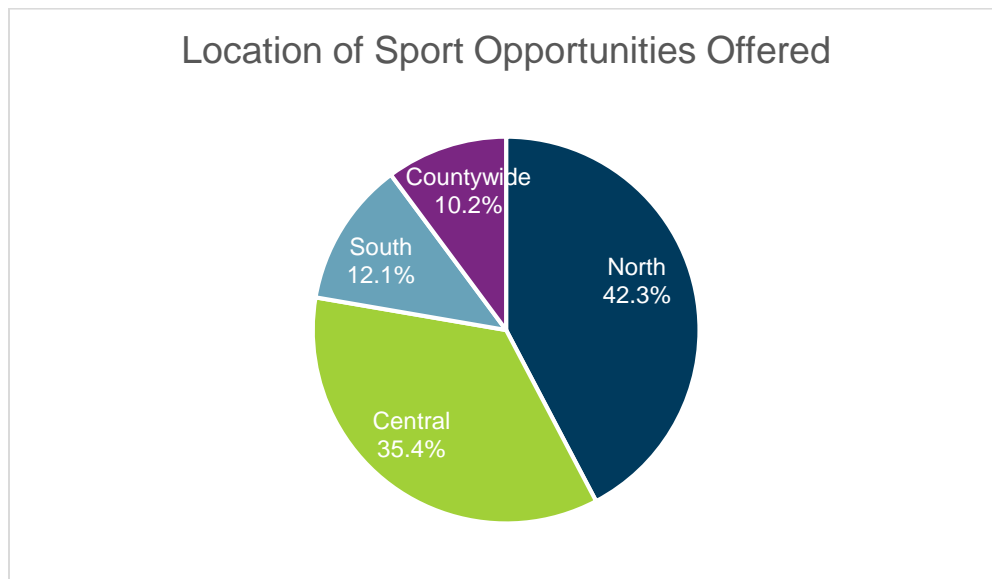
Figure 4: Average Enrollment by Facilitating Division



On average, the AAFD supports more participants than any other division. Even when combined, the three area operations / community center divisions' 5,732 average enrollment is about half of the AAFD's 10,361 average. YCSD serves about 2,515 participants and Special Programs serves about 732 participants.

From a geographic perspective, the south area hosts the smallest quantity of programs (37). The north and central areas host the most sport opportunities (129 and 108, respectively). Countywide opportunities, or those sport programs that are spread at locations between all three of the areas (north, central, and south), host 31 opportunities.

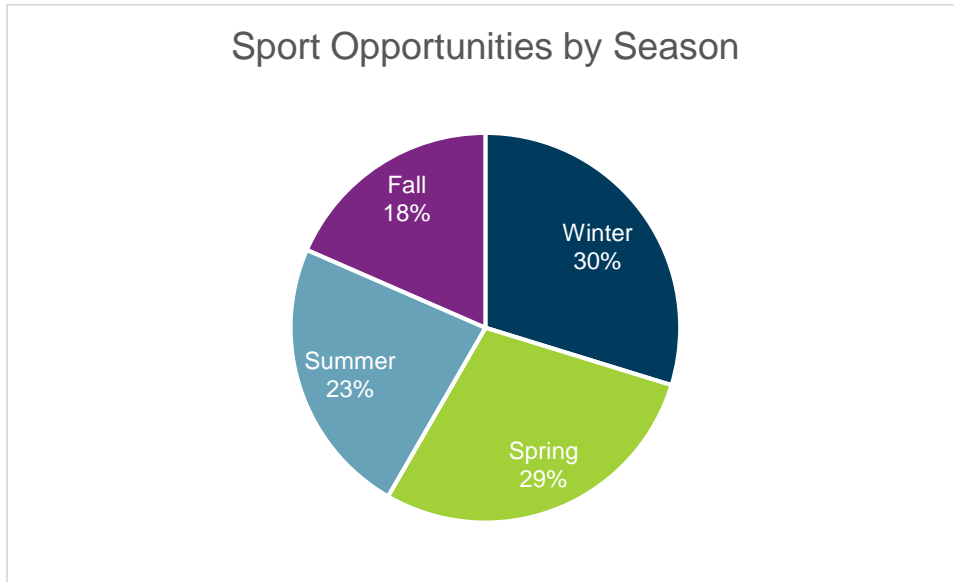
Figure 5: Location of Sport Opportunities Offered



This data suggests that a larger quantity of sport opportunities offered the south region would increase geographic equity.

Seasonally, the largest quantity of sport opportunities occurred in the winter (50), closely followed by spring (48). Summer and fall offered fewer sport opportunities, with 39 and 31 respectively.

Figure 6: Sport Opportunities by Season



Lower quantities of summer programming are often seen at park and recreation agencies nationwide. Increased fall sport offerings, however, are an opportunity for growth.

Sport opportunities are currently targeting youth ages 6 to 13 the most (772, or 42%). Combining the individual ages into corresponding school designations shows that sport opportunities are being offered the most for elementary school aged youth, followed by junior high (465, or 25%) and high school (447, or 24%). Early childhood, or preschool, aged offerings are offered with the lowest frequency, 163 or 9% of all sport opportunities.

Figure 7: Sport Opportunities by Age

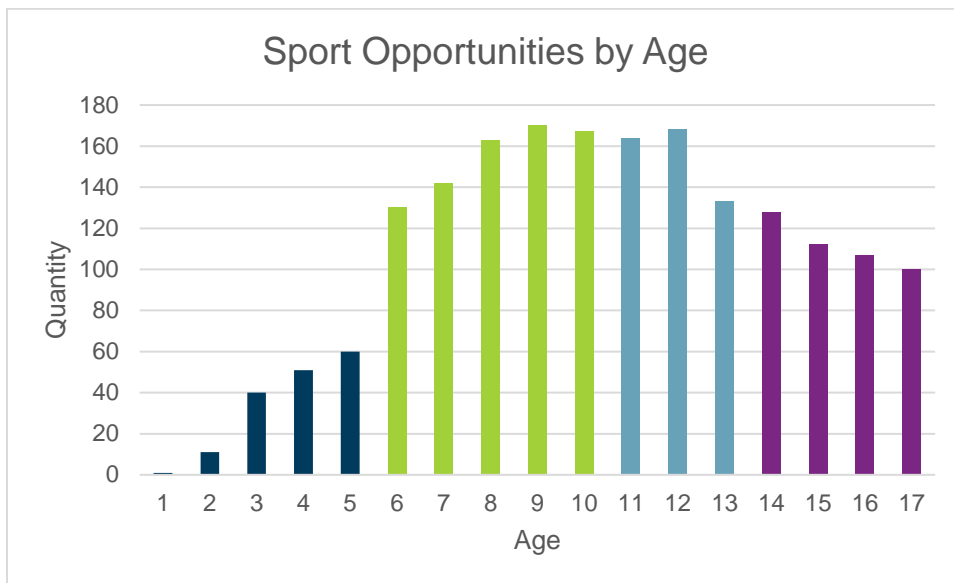
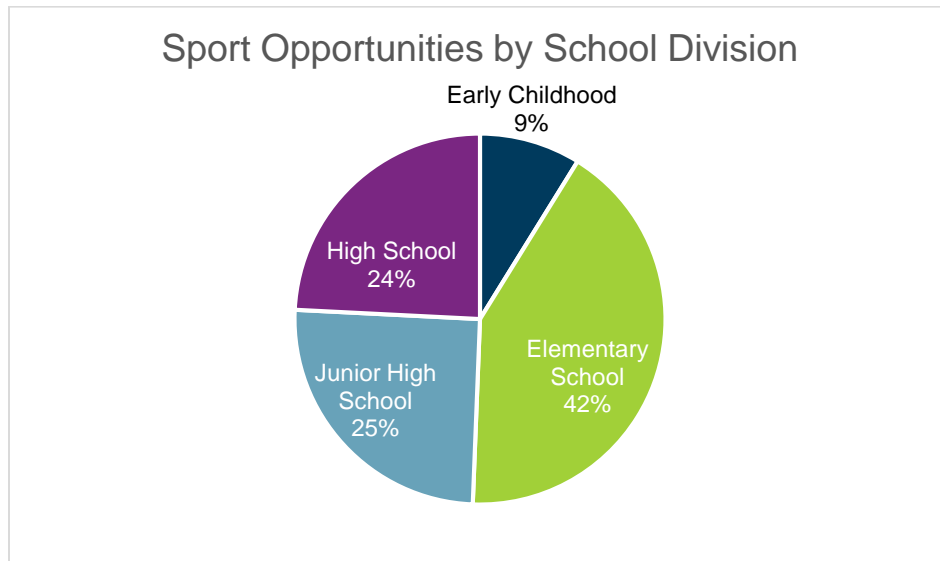


Figure 8: Sport Opportunities by School Division

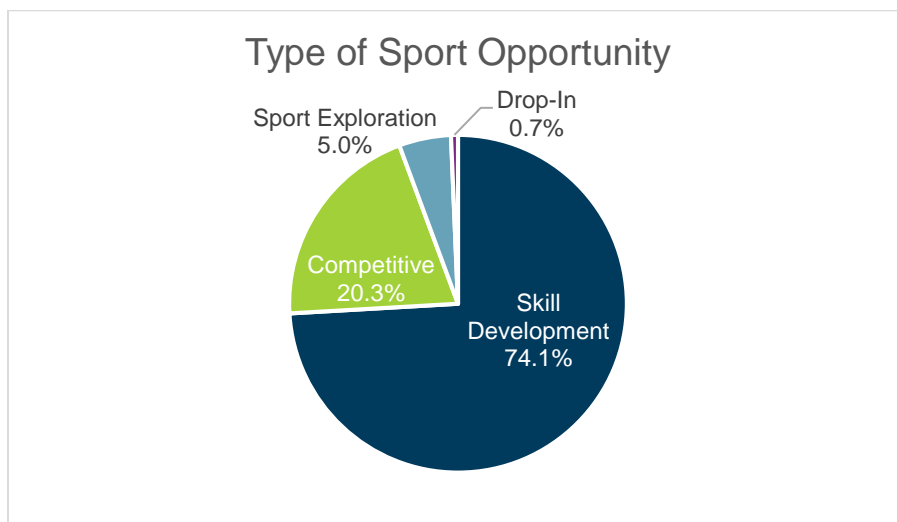


This data suggests there is an opportunity to target new sport opportunities on youth ages five and under.

This data also correlates with the fact that one of the smallest quantities (15, or 5%) of sport opportunities was sport exploration. Sport exploration classes are typically designed to target very young participants who are just starting to discover their athletic interests. Additional sport exploration opportunities for early childhood and elementary school aged youth are recommended.

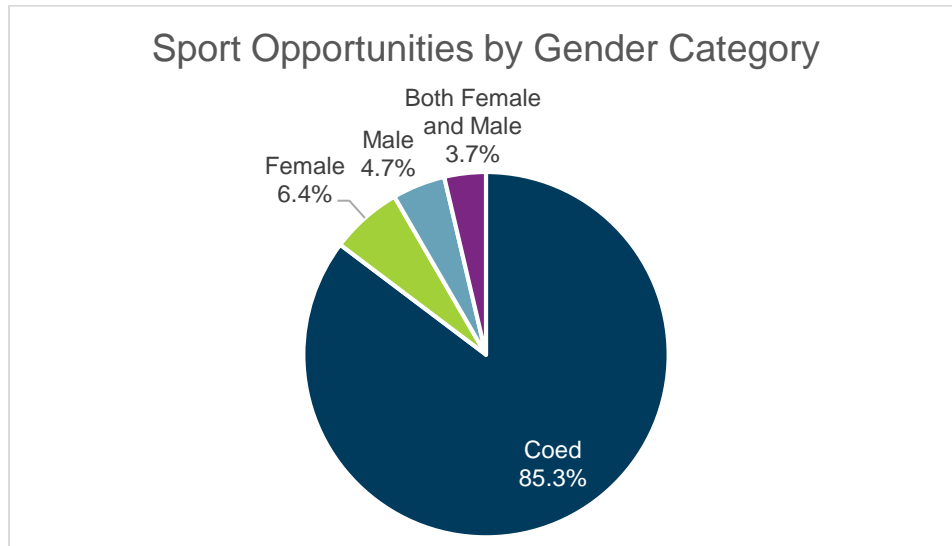
Most of the internally developed sports opportunities were focused on skill development (223, or 74.1%). The higher percentage of skill development and lower percentage of competitive opportunities aligns with the conventional mission of public recreation – to provide athletic experiences rooted in a leisure-based approach.

Figure 9: Type of Sport Opportunity



An overwhelming majority of sport opportunities—85%—have been offered on a coed basis.

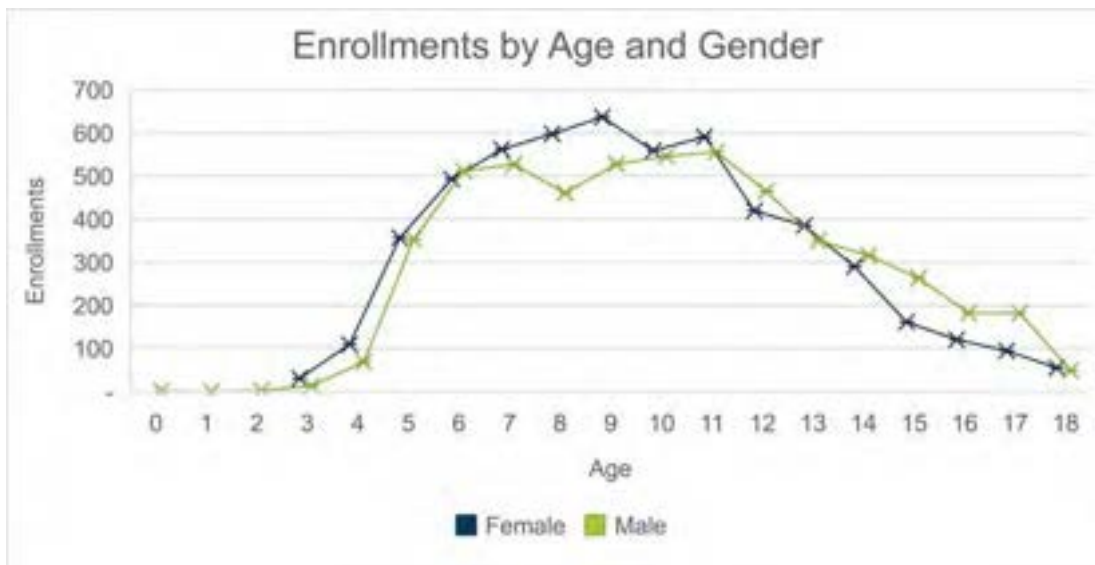
Figure 10: Sport Opportunities by Gender Category



With such a high percentage of sport opportunities offered on a coed basis, the consulting team examined the breakdown of actual sports enrollees to understand actual participation trends based on gender. Data from 2019 showed 5,460 (50.4%) female enrollments and 5,374 (49.6%) male enrollments. There were 3,313 (49.0%) unique female registrants and 3,454 (51.0%) unique male registrants. The data pointed to equitable gender-based service offerings and nearly identical participation regardless of gender. It should be noted that the time of this analysis, M-NCPPC only tracks the male and female gender designations.

There were more female enrollees than males in nearly every age, from three to eleven. After age 14, there were more male enrollees than female.

Figure 11: Enrollments by Age and Gender



This data indicates the Division should make a concerted effort to program for and attract female high school aged participants.

More than one-fourth of the sport offerings did not have a competitive element. When they did, the level of competition largely reflected a recreation-based focus (61%). From an enrollment perspective, the majority (67.9%) of participants were at the recreation-focused competition level.

Figure 12: Competition Level

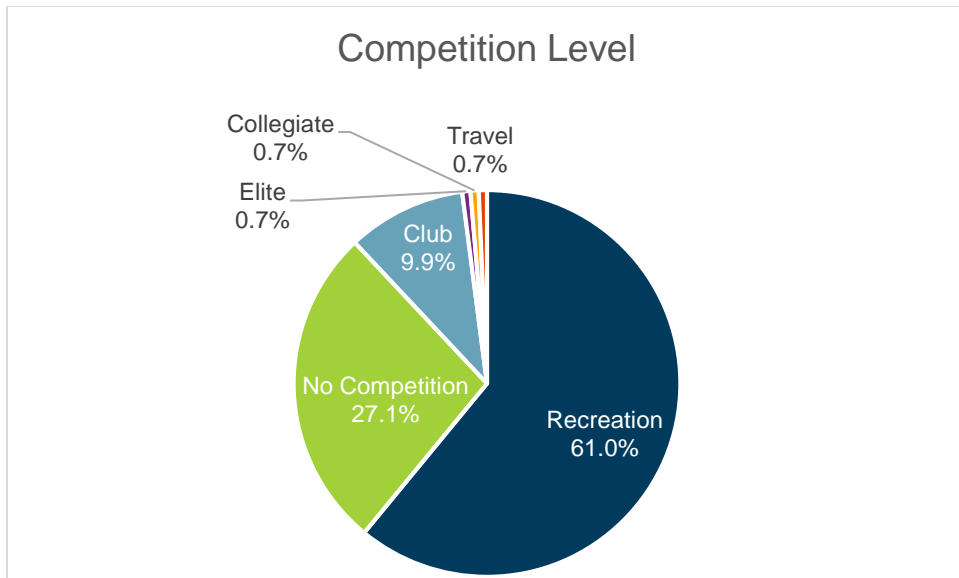
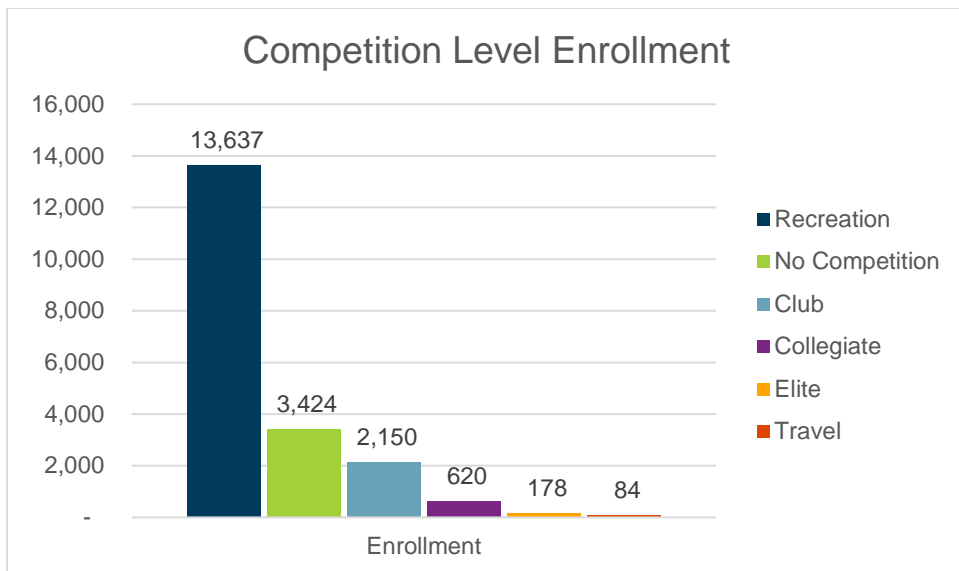


Figure 13: Competition Level Enrollment

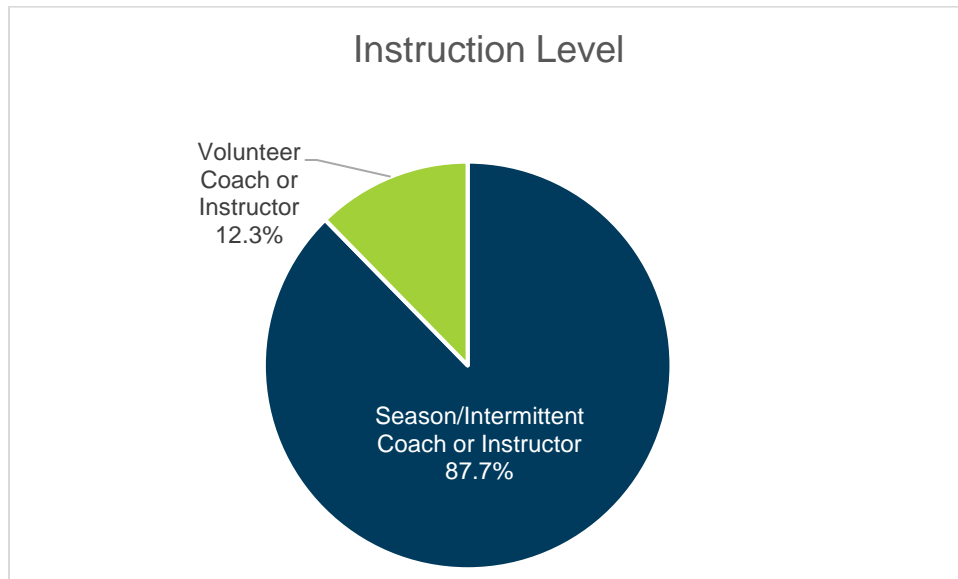


While this outcome is not surprising, future development of sport and athletic endeavors could include an emphasis on lifelong sport opportunities. Not all young people seek or enjoy

traditional sports, but could be attracted to activities such as pickleball, corn hole, spike ball, ultimate Frisbee, and/or disc golf.

Most of the youth sports offerings (87.7%) had season/intermittent coaches or instructors.

Figure 14: Instruction Level



Current Relationship with Other Providers

Staff would like the Department to define its partnership philosophy and then allow staff to administer across the agency. An evaluation of all existing partnerships should be conducted to determine what the Department is giving and receiving, and whether the current arrangement is fair. For those arrangements that are deemed to be true partnerships, more effort should be put into strengthening the relationship. Since all partners are an extension of the Department, all coaches associated with partner sports organizations should have a clear understanding of the mission and the vision. Partners will need to be held accountable in the same manner as Department programs in regard to criminal background checks and coaches training.

Due to its size, the Department does not have mechanisms in place to be able to pivot quickly, often causing missed partnership opportunities. Parameters should be established to outline who can authorize a partnership, what factors must be met, and who will manage the relationship. This will encourage staff to feel empowered to work collaboratively and seek out viable partnerships. With this preparation, the Department will be able to quickly join forces when new partnership opportunities are presented.

Public Opinion

Through a series of focus groups with community stakeholders, including staff, partner organizations, residents, and patrons of youth sports, the consulting team gleaned insight into the community's youth sports experience and needs. The following areas highlight specific points and ideas related to sports programming, organized by theme.

New Program Areas

- Provide a wide range of skill level offerings
- Help to ensure coed programs have a balance of all genders
- Develop opportunities to learn lifelong, non-competitive sports (e.g., golf, tennis, swimming)
- Create non-competitive high school opportunities for youth who do not make high school or club teams

Specific Sports

- 3 on 3 basketball on a smaller court
- Kickball for youth and adults
- Reopen Kentland Golf Training Course and partner with First Tee
- Futsal (especially in the southern region of the County)
- Pickleball
- BMX
- Rugby
- Water sports (i.e., kayaking, crew)
- Extreme sports
- ATV course
- Horseback riding

Target Markets

- Recreational leagues for girls and young women
- Pee Wee sports
- Homeschool children
- Middle school youth who were not exposed as a young child and/or discovered their passion a bit later (instructional, skill building, and recreational)

- Girls-only volleyball, lacrosse, and field hockey
- Competitive athletes' specialized sports training

Sport Format

- Skill development programs for all sports (e.g., dribbling, shooting, passing, kicking, catching, pitching)
- Offer more programming across a range of skill levels (e.g., basic, recreation, competitive)
- High quality leagues for the average athlete. Focus on developing the person and the athlete (not on getting athletes into a Division 1 university to play a sport).
- A competitive youth basketball league that incorporates AAU teams
- Target sports that have collegiate scholarships available with instructional, development, feeder, and elite level opportunities
- Host tournaments in all sports locally, to keep athletes within the County

Program Support Needs

- Cricket fields
- Better training for coaches

Administration

- Implement MOUs as written, to reduce facility space limitations
- Clarify roles as they pertain to offering sports throughout the County
- Establish a consistent methodology that all staff uses to determine what programs to offer
- Coordinate with 3rd party organizations

Overall, the feedback was wide-ranging and varied in opinion. Some wanted skill development on a recreational level, and others wanted specialized skill development for elite athletes. Some want to promote lifelong sport involvement while others want to target collegiate scholarships. Many referenced a balance between all developmental levels, formats, and audiences. Despite the contradictory nature of the feedback, a key point for the Department to remember is that it does not have to be all things to all people. That said, it *can* help ensure that the span of breadth and depth the residents are looking for are fulfilled by some entity, even if it is not the Department.

2 External Existing Conditions

In addition to the sports that are provided by the various internal Divisions, there are also sport opportunities provided by external entities. The method of oversight for these entities can be described as public, private, and nonprofit. To gain an understanding of the quantity, form, and offerings of these entities, a list of current facility users/renters and sports partners was developed by the YCSD’s Permitting and Field Operations Unit and is comprised of historical usage of Department fields and facilities, primarily outdoor. The resulting inventory snapshot can serve two functions:

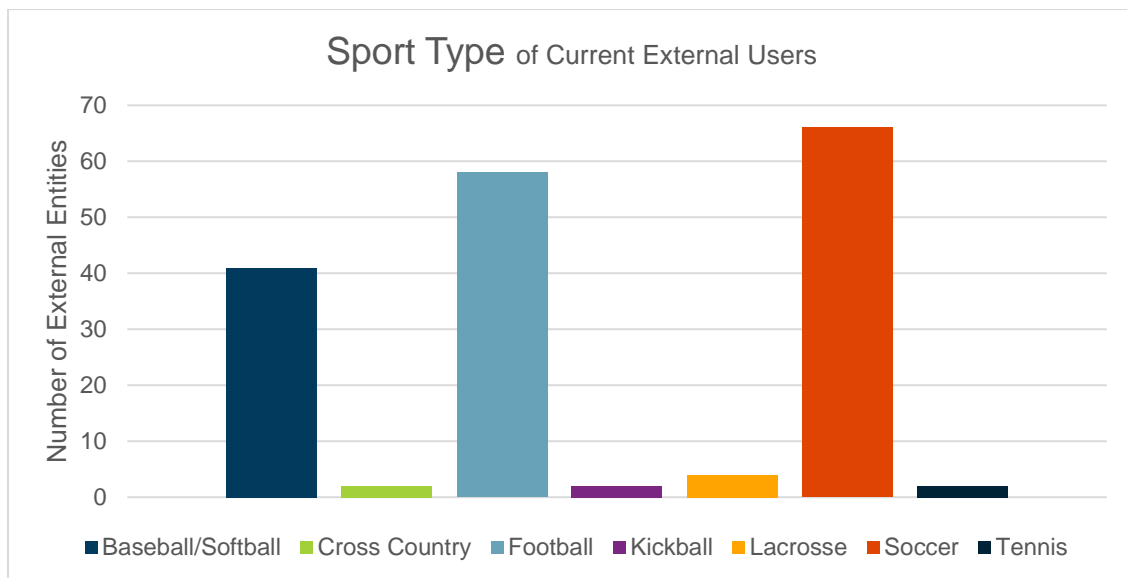
1. Insight into the current external sports provision landscape, and
2. A springboard into the future development of a comprehensive external provider database.

The inventory snapshot contains 176 separate entities, representing seven different sports. YCSD’s relationship with these entities can almost exclusively be described as facility host; there is one entity described as a partner – PG Pride Lacrosse. Although it is at its infancy stages at the time of writing the report, the inventory snapshot is designed to provide structure for a full, comprehensive database of all opportunities throughout the County. More detail regarding how that database can be developed is described in section 5.

The breakdown of the external partners’ seven sports is depicted in Figure 15. Soccer and football are currently the most frequent users of the Department’s facilities.

“...the inventory snapshot is designed to provide structure for a full, comprehensive database of all opportunities throughout the County.”

Figure 15: Sport Type of Current External Users



Half of the external providers provided teams for both male and female teams; of the other half, 45.7% are male only, and 4.6% only provide female teams. Although these figures appear to be equitable at first glance, the quantity of male and female teams that are supported by each group is unknown. As the database of providers grows, it will be important to track the total quantity of teams and participant numbers to gain a full understanding of gender equity among partners.

The locations the external providers used were spread mostly between the north (48.3%) and the south (38.5%), with the remaining 13.2% central and countywide. Because the representation in the snapshot list is not representative of all external providers, conclusions cannot be drawn regarding geographic equity. That said, it is important to consider the external providers' presence in places like the southern region, considering that is currently an internal gap.

A snapshot of current external providers list is located in Appendix A.

3 Youth Sports Trends

The following eight trends areas are specific to youth sports, in that they encompass participation patterns, desires of participants, and provide strategic direction.

Traditional Sport Programming

Participation in the traditional sports of basketball, football, and soccer has been trending downward across the country over the past several years. Baseball participation has also experienced declines, but there is currently slight upward movement. However, travel teams for these sports were strong prior to COVID-19. It is estimated that up to 50% of the private, travel sports clubs will fold following the pandemic, putting pressure on municipal recreation programs to fill the gaps.

Life Sports

According to the Learning Resources Network, “Top Trends in Recreation Programming, Marketing and Management” article “life sports” are a new priority in the recreation world, where the focus is on developing youth interests in activities that they can enjoy for a lifetime, such as biking, kayaking, tennis, golf, swimming, and jogging/walking.

Project Play

The Aspen Institute is the coordinating body for an initiative designed to increase youth sport participation rates. Member organizations started developing goals in 2017 that would strategically tackle the problem of getting and keeping kids active. In its Phase 1, the group created a website dedicated to coaching kids, a parent checklist, public service announcements encouraging kids to not retire from sports, and a provider checklist designed to reduce the pressure on early sport specialization. Its tools are typically free, and as more tools continue to develop, they will be a tremendous resource to youth sport providers nationwide.

Parkour

Parkour is a physical training discipline that challenges the participant to move their body through obstacle courses, very much like military training. Using body movements such as running, jumping, and swinging, the participant moves through static indoor courses or outdoor urban environments.

Teqball

Created in Hungary in 2012, teqball is a gender-equitable game that incorporates soccer and table tennis components. Using a curved table and a soccer ball, single- or double-team opponents work to score 12 points first in a three-set match. Designed for indoor and outdoor play, this non-impact sport is cultivating international interest.

Outdoor Active Recreation

This includes activities such as kayaking, canoeing, stand-up paddleboarding, skiing, snowshoeing, snowboarding, mountain biking, and climbing. Rentals for those who want to “try

before they buy” are popular in many areas. All of these types of activities have experienced an increase since the start of the COVID-19 pandemic.

Specialty Audiences

Decades ago, recreation agencies focused on offering an entire set of programs for a general audience. Since that time, market segments have been developed, such as programming specifically for seniors. Recently, more market segments have been developed for specialty audiences such as the LGBTQ+ community, retirees, military veterans, cancer patients, people needing mental health support, and individuals with visible and invisible disabilities. Sports opportunities specific to the groups’ needs can provide comfort and increased camaraderie.

COVID-19 Pandemic’s Effect on Youth Sports

There are many private, travel sports organizations serving children in the County. The Aspen Institute estimates that many of these clubs will not survive the COVID-19 pandemic. Sponsorships are likely to diminish, many coaches who have gone without a paycheck for the past several months might have moved on, and 50% of parents fear that their children might get sick if they resume youth sports when restrictions are lifted. A total of 46% of parents fear they will become ill watching a youth sports event. Financial concerns are also a factor when considering a return to youth sports, as 54% of sports parents’ finances have been negatively impacted by the pandemic.

Travel sports are more expensive and bring a greater risk of spreading the virus. The CDC encourages organizations to limit the mixing of groups and has recommended that most organized sports not be held during social distancing restrictions. The U.S. Soccer Federation released return-to-play guidelines in early June 2020, recommending no travel tournaments in different regions, even once games resumed. It appears from the research that families might be looking to scale back, stay closer to home, and spend less money on youth sports experiences. All of these factors will likely put pressure on public parks and recreation agencies to provide local, affordable, equitable, and quality sports options for all children, regardless of ability.

4 Gap Analysis

Using the data gathered in the existing conditions sections, a gap analysis helps to determine where future resources and/or efforts should be allocated.

Benchmark

The National Collegiate Athletic Association (NCAA) recognizes 25 sports and 12 emerging sports. The consulting team used these sports as a benchmark to which the M-NCPPC sports could be compared. Table 1 lists the sports on the left column and a check mark in the right column if the Department provides the sport.

Table 1: NCAA Sports Benchmark

NCAA Sports	M-NCPPC Provided	NCAA Sports	M-NCPPC Provided
<u>Current</u>		<u>Emerging</u>	
Baseball/Softball	✓	Acrobatics and Tumbling	
Basketball	✓	Archery	
Beach Volleyball		Badminton	
Bowling		Cheerleading	✓
Cross Country	✓	Cricket	✓
Diving	✓	Equestrian	*
Fencing		E-sports	✓
Field Hockey		Rugby	
Football	✓	Skate boarding	
Golf	✓	Synchronized swimming	✓
Gymnastics	✓	Team handball	
Ice hockey	✓	Triathlon	✓
Lacrosse	✓		
Rifle		<u>Non-NCAA Sports</u>	
Rowing		Figure Skating	✓
Skiing		Target Shooting	✓
Soccer	✓		
Swimming	✓		
Tennis	✓		
Track & Field (indoor)	✓		
Track & Field (outdoor)	✓		
Volleyball	✓		
Water polo			
Wrestling			

**Equestrian is offered in the County, but not under the context of a sport within YCSD oversight.*

Of the 15 sports not offered, 6 can be played in an indoor gymnasium setting, 2 can be practiced/played on rectangular multipurpose fields, and 7 need specialized training facilities.

Indoor Gymnasium	Multipurpose Fields	Specialized Facilities
✓ Acrobatics and Tumbling	✓ Field Hockey	✓ Beach Volleyball
✓ Archery	✓ Rugby	✓ Bowling
✓ Badminton		✓ Rifle
✓ Fencing		✓ Rowing
✓ Team Handball		✓ Skateboarding
✓ Wrestling		✓ Skiing
		✓ Water Polo

If added into the Department's offerings, some of these sports could use existing facilities. For example, acrobatics and tumbling could be added to locations that already host gymnastics. Similarly, water polo could be added at aquatic facilities. Other sports, however, would need specialized spaces created within existing facilities (e.g., bowling, rifle) or complete facilities designated to the sport (e.g., rowing, skiing).

The specialized facility that stands out as a promising addition to the Department's facility inventory is an indoor skate park. While the Department does have outdoor skate parks, it does not have indoor. The private sector does not appear to offer any indoor skateboarding in the region. A dedicated skateboarding facility appears to be a solid growth opportunity due the Department's desire to provide more non-traditional sports, a need for indoor recreation space in the Mid-Atlantic region, and to provide a training facility for a new Olympic sport. The space should be designed to accommodate drop-in use, instructional space for classes and clinics, and spectator seating for competitions.

Of the sports that the Department currently offers, 12 of them can be classified as primarily individual sports, while 10 of them can be classified as team sports. When the top five sports (basketball, tennis, gymnastics, swimming, and soccer) are reviewed from a total quantity of offerings perspective, 119 of the opportunities are team-based and 96 are individual. In the future consideration of additional sport opportunities, maintaining a balance of individual and team offerings should be a consideration factor.

Gaps

The NCAA benchmark helped to identify gaps in specific sports. The existing conditions analysis helped to identify gaps in locations, formats, types, seasons, and age groups. Low quantities of sports programming were identified in the following areas:

Figure 16: Existing Conditions Gaps

Location	Southern Area Operations / Community Centers
Format	Drop-In
Type	Exploration-based
Season	Fall
Age Group	Early Childhood (ages 0-5 years)

As future sports programming menus are being developed, the Department should increase internal programming, or foster partner relationships, in the five areas outlined in Figure 16.

The largest-known gap from the external provider’s perspective is the lack of a full, comprehensive understanding of the sport opportunities throughout the County. A structured methodology for those external providers to become a part of the countywide database should shrink that knowledge gap significantly.

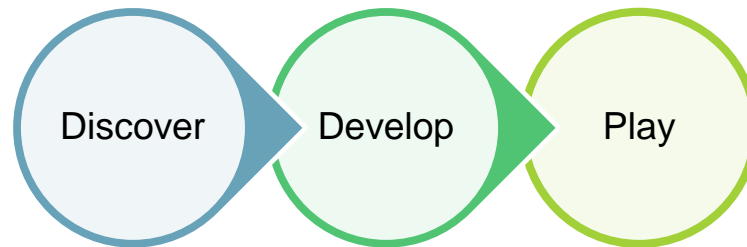
When assessing the *known* external providers, tennis, kickball, cross country, and lacrosse had the smallest presence. These results align with the internal offerings, where the “big three” sports are provided in lesser quantities.

Community members identified a plethora of youth sports ideas and suggestions. The overarching message encompassed a desire for a balanced, well-rounded possibilities for all skill levels, demographics, and competition levels. That said, looking closely at the new program ideas and suggestions, there appeared to be a push toward non-traditional sports opportunities. There was also a desire to bridge the gap between the notion of sport for pure play and sport for competition. The target markets of girls/young women and teens should also be given attention.

It will be important for the Department to continue its role in meeting the sports needs of both the majority *and* the minority voice. It is understandably hard to satiate a need for sports a region loves (e.g. basketball) while balancing the need to provide for community members who have diverse interests and needs. The future program menu should focus on sport types, formats, levels, and markets that address the aforementioned gaps.

5 Youth Sports Program Delivery Model

Regardless of sport provider, the overarching goal should be to encourage athletes to discover, develop, and play sports. A conceptual framework to help define the Department’s role in this three-pronged initiative is described in this section.



YCSD Roles

Regardless of sport, the Department can deliver services within at least one of four core roles: partner, provider, facilitator, and/or resource. Figure 17 provides a description of each role.

Figure 17: Core Roles Description

Partner	A specific Department resource (i.e., staff, facility, expertise, funding) is used in a collaborative relationship with one or more other entities to provide a sport opportunity.
Provider	Department staff issue permits to outside sport groups for their use of Department-owned facilities.
Facilitator	Department leads the entire sport experience, with Department-trained coach/instructors/volunteers, from program development to implementation. This includes sport exploration and skill-building opportunities, league play, clinic, and competitions.
Resource	Department provides coach/instructor training, a central database of all sport opportunities, and leads county-wide collaboration between providers.

For example, the Department is currently a *partner* with Prince George’s County Boys and Girls Club. Conversely, it is a *provider* for the Boxers Lacrosse Club. From a sport-specific perspective, the Department is *all four roles* for the sport of basketball.

To help differentiate between provider and facilitator, key definitions can assist with any confusion. To provide something means to *give something that another person needs*. A facilitator *helps bring about an outcome*. Another trick to differentiation: provider and permit start with the letter p and facilitator and full service begin with the letter f. It may seem rudimentary to describe these classifications with such detail; however, clarity is a crucial component of accurately communicating the staff’s role.

Using this role framework, the Department will be able to clearly identify how youth sports will be provided. A matrix depicting what role it plays for each sport should be created and maintained annually. The matrix will help the staff define, understand, and communicate its role for each youth sport. As the use of the matrix evolves, it can also depict both “current” and “desired” roles – to help continuously achieve. A sample matrix is provided in Table 2, to show how the tool could be developed:

Table 2: Sample Role Matrix

	Partner	Provider	Facilitator	Resource
Basketball	X	X	X	X
Lacrosse	X	X		
Skateboarding		(desired 2023)		

The role matrix can also provide more details, such as partner names, if desired. Similarly, the matrix could be maintained in a format such as Microsoft Excel; the summary matrix tab links to subsequent worksheets of the workbook where lists are maintained. Those lists could serve as the main partner database, with contact information, Department staff liaison(s), terms of the agreement, etc. The workbook would serve as a resource for leadership reference, training tool for new staff, and tool to make youth sports programming decisions.

Delivery Goal

The service delivery model exists as a means by which to ultimately increase youth sport participation. Whether agreeing to additional partnerships or issuing facility permits, the end goal is to increase the number of active young people.

The U.S. Department of Health and Human Services’ National Youth Sports Strategy’s goal is to “get as many youth as possible moving and meeting the Physical Activity Guidelines and to ensure that 100 percent of American youth have the opportunity to experience the benefits of playing sports.” Tracking the number of youth participating in youth sports throughout the County – and setting realistic goals to increase that number – will be key to measuring the success of these initiatives.

Affiliate Providers

The electronic search tool and online calendar (being developed as a separate component of this project) will rely on a database of regional providers. The external provider database created as a part of this program assessment will provide the structure to maintain all the data. The next step will be to develop an internal process by which providers can be approved with a “affiliate provider” status, which means they fulfill a set of predetermined expectations.

Establishing affiliate providers helps the Department maintain high standards of sports provision beyond the reach of its internal programs. It also helps protect the Department’s reputation as a high-quality provider and leading authority in the realm of recreation service delivery. A set of requirements can be developed, including possibilities such as:

- Number of County residents
- Established 501c3 or business status
- Insurance requirements
- Safety certifications/training
- Code of ethics agreement
- Commitment to DEI
- Reports to the Department on a semi or annual basis

The requirements should be vetted with the Department’s legal team and against its existing policies to confirm compliance.

In theory, affiliate providers would receive the benefit of being listed on the website directory, direct links to their websites, field rental rights and/or priority, and perhaps the benefit of citing its affiliate status on its own electronic media. Additional incentives could be added in order to encourage provider participation.

The goal will be to build a comprehensive list that results in a mutually beneficial relationship for the participants, providers, and Department – whom all gain from a centralized information source.

Staff Oversight

The Division should have more involvement in youth athletics that occur on a Department-wide scale. For example, the three Recreation and Leisure Services Divisions’ community centers each offer Basketball Skills classes at multiple location within each of the regions. This model emphasizes service delivery at the community center level, which makes it difficult to assure that a consistent, quality youth Basketball Skills experience is delivered across the Department. A structure to support that level of centralization already exists—in part—in the YCSD. Instead of competing against each other, centralized oversight will support a unified approach to youth sports programming. It will also help ensure a consistent methodology as to how the youth

sports program menu is developed. Through the engagement process, stakeholders identified the theme of collaboration as critical to the success of the new division.

New Role(s) to Support the Structure

Two of the four delivery model roles are already being supported by existing internal staff teams. The Permitting/Field Ops Team members are the providers, and the Sports Team are the facilitators. Currently there is no staff structure to support the management of partnerships and resources. This gap can be filled by creating a Youth Sports Community Partner Liaison position. The staff person could manage the affiliate provider requirements, official agreements/MOU's and serve as a switchboard operator of sorts, to navigate through and direct all sports inquiries. For example, if a new skateboarding club is formed and wants to "talk with someone from the Department," the person in the new role would provide a clear path for the new group to follow. In time, depending on the success and growth of the partner and resource database, there may be a need for additional part- or full-time support to manage the inquiries, relationships, and resources.

6 Recommendations

Recommendations were woven throughout the report and are also summarized in this section.

Administration

- Evaluate all existing partnerships to determine: what the Department is giving and receiving, whether the current arrangement is fair, and the extent to which the current arrangement is executed
- Establish partnership parameters that outline who can authorize a partnership, what factors must be met, and who will manage the relationship
- Create a matrix depicting what role the Department plays for each sport and maintain annually
- Track the number of youth participating in youth sports throughout the Department (key performance indicator) and setting realistic goals to increase that number annually
- Establish affiliate provider requirements
- Centralize the County's youth sport planning and administration under the YCSD
- Create a new Youth Sports Community Partner Liaison staff position
- Establish a consistent methodology that all staff uses to determine what programs to offer, using results in this report as a guide

Program Menu

- Work to achieve the community's desire for a balanced, well-rounded possibilities for all skill levels, demographics, and competition levels
- Emphasize lifelong sport opportunities in both the program menu development process and in youth sports marketing
- Maintain a balance of individual and team sport offerings
- Explore how non-traditional sports opportunities can be integrated into the program menu
- Bridge the gap between sport for pure play and sport for competition.
- Develop a niche for providing high school sports that are not offered in the schools and for teens who do not make high school or club teams
- Program for and attract female high school aged participants
- Add sport opportunities in the southern region to increase geographic equity
- Increase fall sport offerings

- Develop new sport-based opportunities for youth ages five and under
- Create more sport exploration opportunities for early childhood and elementary school aged youth
- Increase the quantity and variety of drop-in sport sessions

Appendix A: External Provider Database Snapshot

The full external provider database resides in a Microsoft Excel file; as a point of reference, a snapshot of the database is provided in Figure 18.

Figure 18: External Provider Database Snapshot

Sport	Program Name	Program Type (Drop-In / Skill Development / Competitive)	Competitive Level (None / Recreation / Travel / Club / Collegiate / Elite)	Season (Winter / Spring / Summer / Fall / Year Round)	Age (Youth / Male / Female)	Gender	Location (North / Central / South / Countywide)	Primary Facility	Secondary Facility	Method of Oversight (None / In-House / Nonprofit)	MMCPC's Relationship (Facility Host / Partner)	Certification Level (Volunteer Coach / Paid Coach)	Website
Football	Red Storm	Skill Development	Recreation	Fall	Youth	Male	North	Larkin Forest		Nonprofit	Facility Host	Volunteer Coach	
Football	S.O.L.Y.D. Foundations	Skill Development	Recreation	Fall	Youth	Male	South	Forest Heights	Del Aire	Nonprofit	Facility Host	Volunteer Coach	https://www.instagram.com/volpfoundationsnc/
Football	Showcase Blitz	Skill Development	Recreation	Fall	Youth	Male	South	Sunmerfield	Lincoln Vista				
Football	Silver Hill SSC	Skill Development	Recreation	Fall	Youth	Male	South	North-Banagy	Walter Hill Chapel	Nonprofit	Facility Host	Volunteer Coach	https://www.showcaseportsnc.com/
Football	The New Grassroots Football League	Skill Development	Recreation	Fall	Youth	Male	South	Henry & Vice HS Turf	Walker Mill Turf	Nonprofit	Facility Host	Volunteer Coach	https://www.leagueofmoms.com/programs/villhills.org
Football	Virgata Soccer	Skill Development	Recreation	Fall	Youth	Male	South		Alston Drive	Nonprofit	Facility Host	Volunteer Coach	https://www.facebook.com/TheDFLU
	Fort Washington-BGC Lacrosse	Skill Development	Recreation	Spring	Youth	Co-ed		Millwood Park	Little Washington	Nonprofit	Facility Host	Volunteer Coach	https://www.facebook.com/Virgata-Gators-6385232047898
Lacrosse							South	Fort Washington Forest					
Lacrosse	PQ Pride Lacrosse	Competitive	Recreation	Spring	Youth	Co-ed	Countywide	Forest		Nonprofit	Facility Host	Volunteer Coach	https://www.pride-lgo.org/about-us
Soccer	Beltville Boys & Girls Club	Skill Development	Recreation	Spring	Youth	Co-ed	North	Heurich	Rivendale, Walker Mill, Woodhouse	Nonprofit	Partner	Volunteer Coach	https://www.pgbcinc.org/
Soccer	Berwyn Heights Boys & Girls Club	Skill Development	Recreation	Year Round	Youth	Co-ed	North	Heurich	Beltville Neighborhood	Nonprofit	Facility Host	Volunteer Coach	https://files.google.com/afgpps.org/files/announcements/about-us
Soccer	Calverton Centric Soccer	Skill Development	Recreation	Spring	Youth	Co-ed	North	Heurich	Cherry Hill	Nonprofit	Facility Host	Volunteer Coach	https://www.berwynheights.org/
Soccer	Camp Springs Boys & Girls Club	Skill Development	Recreation	Spring	Youth	Co-ed	South	Heurich	Rivendale	Nonprofit	Facility Host	Volunteer Coach	https://www.ctbc.org/
Soccer	Family & Youth Initiative	Skill Development	Recreation	Spring	Youth	Co-ed	North	Calver Park		Nonprofit	Facility Host	Volunteer Coach	https://www.dogp.org/
	Fort Washington-Boys & Girls Club	Skill Development	Recreation	Spring	Youth	Co-ed	South	Fort Washington Forest	Riverview	Nonprofit	Facility Host	Volunteer Coach	https://www.pride-lgo.org/
Soccer	La Clinica Del Pueblo	Skill Development	Recreation	Spring	Youth	Co-ed	North	Heurich Turf Field	North-Tanation	Nonprofit	Facility Host	Volunteer Coach	https://www.lcp.org/
Soccer	Leawood Calverton Soccer	Skill Development	Recreation	Spring	Youth	Co-ed	North	Ferland	TH Ducken	Nonprofit	Facility Host	Volunteer Coach	https://www.leawoodccub.org/home
Soccer	Malboro Boys & Girls Club	Skill Development	Recreation	Spring	Youth	Co-ed	South	Sutton Soccer	Malboro Holloway Estates	Nonprofit	Facility Host	Volunteer Coach	https://www.malboro.org/
Soccer	Oxon Hill Boys & Girls Club	Skill Development	Recreation	Year-Round	Youth	Co-ed	South	Fort Foote	King's Grant	Nonprofit	Facility Host	Volunteer Coach	https://www.malboro.org/
Soccer	Takoma Park Friends	Skill Development	Recreation	Spring	Youth	Co-ed	North	Heurich		Nonprofit	Facility Host	Volunteer Coach	https://www.takoma.org/
Soccer	Temple Hills Eagles	Skill Development	Recreation	Spring	Youth	Co-ed	South	Temple Hills		Nonprofit	Facility Host	Volunteer Coach	https://www.facebook.com/THPEFootball/
Soccer	United Elite Soccer	Skill Development	Elite	Year-Round	Youth	Co-ed	North	Fairwood	Walker Mill Turf	Nonprofit	Facility Host	Volunteer Coach	https://www.facebook.com/UnitedEliteSoccer/
Soccer	Valdor Soccer Club	Skill Development	Recreation	Spring	Youth	Co-ed	South	Gwyn Park		Nonprofit	Facility Host	Volunteer Coach	http://www.vsdscoccer.com/
Soccer	Washington Capitals United	Skill Development	Recreation	Spring	Youth	Co-ed	North	Heurich		Nonprofit	Facility Host	Volunteer Coach	https://www.wcup.com/
Baseball/Softball	All-Star Baseball Academy	Skill Development	Recreation	Spring	Youth	Male	Central	Walker Mill	Cosca	Private	Facility Host	Paid Coach	
Baseball/Softball	Archdiocese Carroll High School	Competitive	Recreation	Spring	D-8	Male	South	Colmar Manor	Cosca	Private	Facility Host	Paid Coach	https://www.archdioceseccof.org/apps/pages/index.jsp?AFEC_ID=588
Baseball/Softball	CRAB Baseball	Competitive	Recreation	Spring	Youth	Male	North	Walker Mill	Cosca	Private	Facility Host	Volunteer Coach	https://www.legalhelp.com/webcontent.asp?tbl=crab
Baseball/Softball	DeMatha High School	Competitive	Recreation	Spring	Youth	Male	North	Walker Mill	Rivendale Community Park	Private	Facility Host	Paid Coach	https://www.dematha.org/athletics
Baseball/Softball	Don Bosco Cristo Rey High School	Competitive	Recreation	Spring	Youth	Co-ed	North	Green Meadows		Private	Facility Host	Paid Coach	https://www.dematha.org/athletics
Baseball/Softball	Elizabeth Seton High School	Competitive	Recreation	Spring	D-8	Female	North	Rivendale Community		Private	Facility Host	Paid Coach	https://www.seton.org/athletics
Baseball/Softball	Finrockers Fall Fresh	Skill Development	Recreation	Spring	Youth	Female	South	Turbin Road		Private	Facility Host	Volunteer Coach	https://www.legalhelp.com/webcontent.asp?tbl=finrockersfall
Baseball/Softball	Foulis Falcons	Skill Development	Recreation	Spring	Youth	Co-ed	South	Douglas-Peterson		Private	Facility Host	Volunteer Coach	https://www.ethelacatholic.org/schools/don-bosco-cristo-rey-high-school
Baseball/Softball	Full Court Baseball	Skill Development	Recreation	Spring	Youth	Male	South	Walker Mill	Virginia	Private	Facility Host	Volunteer Coach	http://www.fullcourtball.com/
Baseball/Softball	Holy Redeemer CYP	Skill Development	Recreation	Spring	Youth	Male	North	Rivendale Community	Cosca	Private	Facility Host	Volunteer Coach	https://www.holyredeemer.com/
Baseball/Softball	Palom High School	Competitive	Recreation	Spring	D-8	Female	North	Ferland	TH Ducken	Private	Facility Host	Paid Coach	https://www.palomhs.org/athletics
Cross Country	Palom High School	Competitive	Recreation	Fall	D-8	Co-ed	North	TH Ducken		Private	Facility Host	Paid Coach	https://www.palomhs.org/athletics

Maryland National Capital Parks and Planning Commission

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Recreation Space Reservation				
Req #	Description of Requirement	Critical	Response	Comments
General and Technical				
PR.1	The system has the ability to support the Commission's space reservation workflow processes.	Critical	S	The RecTrac & WebTrac application provide the ability to manage reservation scheduling. Given that no specifics of the workflow process are provided here, Vermont Systems is willing to state that we have the ability to support general space reservation workflow processes.
PR.2	The system has the ability to provide an online, web-based citizen portal to allow customers to create accounts, reserve spaces, and make payments.	Critical	S	WebTrac
PR.3	The system has the ability to support user-defined workflows to direct citizen actions to appropriate staff.	Desired	S	Email notifications can be set, by asset to notify appropriate staff.
PR.4	The system has the ability to provide contact information for general inquiry purposes.	Critical	S	Can be added as comment on each Facility, or via WebTrac "layout note" standard feature, which provides the ability to add custom content to any WebTrac page.
PR.5	The system has the ability to support Commission-defined payment types (i.e., credit cards accepted)	Critical	S	
PR.6	The system has the ability to support mobile device use through an app or web browser.	Critical	S	Web browser (WebTrac is fully responsive in it's design).
PR.7	The system is browser agnostic for desk tops and mobile devices.	Critical	S	
PR.8	The system is scalable to be able add to fields, spaces, or facilities in the future.	Critical	S	
PR.9	The system has the ability to utilize Commission designed documents and templates (such as user agreements).	Critical	S	
PR.10	The system has the ability to configure certain fields as required fields within the online space reservation process.	Critical	S	
PR.11	The system has the ability to produce customizable error messages.	Critical	N	Error messages are standard (produced by system)
PR.12	The system has the ability to allow authorized Commission staff to access customer account information for the purpose of reserving spaces and applying	Critical	S	
The system has the ability to provide the following self-service functions:				
PR.13	General account information changes;	Critical	S	
PR.14	Payment and reservation history; and	Critical	S	
PR.15	Outstanding fees.	Critical	S	
Security and Support				
The vendor, at a minimum must adhere to the following standards for issue resolution:				
PR.16	Severity Level 1, system is down. Attention required immediately, maximum of 30 minute response time.	Critical	S	For hosted site response 30 minutes. For application system down response time SLA is 60 minutes.
PR.17	Severity Level 2, major functionality of the system is impacted or parts of the system are down. Maximum of 1 hour response time.	Critical	N	SLA for major issues response time is 4 hours

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PR.18	Severity Level 3, non-mission critical processes are impacted. Maximum of 4 hour response time.	Desired	N	SLA for non-critical response times is 5 days
PR.19	The system has the ability to allow for outage times to be based on a 24x7 basis instead of working hours.	Critical	S	Scheduled Hosted maintenance is performed after hours.
PR.20	The system has the ability to allow for severity levels for support as defined by the Commission.	Desired	N	Vermont Systems Support Service SLA is attached for reference.
PR.21	The vendor will provide support during standard Commission business hours (Eastern Standard Time).	Critical	S	Vermont Systems standard support hours are 8a-8p M-F. Pager support (billable) is available for 8p-8a on Weekdays and 24hrs on Weekends.
PR.22	The vendor will provide web-based support, with a searchable database of common problems, to assist end users in researching error messages.	Critical	S	
PR.23	The system has the ability to provide online software documentation for all software application modules.	Critical	S	
PR.24	The system has the ability to provide an online tutorial to assist users learning the software.	Critical	S	
PR.25	The vendor offers software application support during planned upgrades outside of typical operating hours, as requested by the Commission.	Critical	N	Off hours application support would be billable. (Hosting service includes database upgrades).
PR.26	The vendor offers access to an online user group community.	Critical	N	We are considering creating an online user group, but have no formal plans to offer at this point in time.
PR.27	The vendor offers periodic live webinar training sessions at no cost.	Critical	S	RecChat (free) option. More detailed, bi-weekly Virtual Symposium sessions, available for yearly subscription (\$50 per month, unlimited commission users/attendees).
PR.28	The vendor offers recorded training sessions to be viewed at no cost.	Desired	S	RecChat (free). With subscription to virtual symposium, access to recorded sessions is included.
PR.29	The system has the ability to utilize the Commission's LDAP (Active Directory) for user validation to achieve single-sign-on, regardless of deployment method.	Desired	S	RecTrac Single Sign-on option available as Add-on option (monthly fee) for RecTrac.
PR.30	The system has the ability to encrypt data stored in the database.	Critical	S	Yes - data at rest in the database is encrypted
PR.31	The system has the ability to encrypt data stored in the application.	Critical	S	Same as database (PR.30).
The system has the ability to provide security at the following levels:				
PR.32	Department;	Critical	S	
PR.33	Division;	Critical	S	
PR.34	Role or group;	Critical	S	
PR.35	User ID;	Critical	S	
PR.36	Transaction type; and	Critical	S	
PR.37	Fields.	Critical	S	

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PR.38	The system has the ability to allow the Commission to determine which fields are visible to roles.	Critical	S	
PR.39	The system has the ability to provide both read and write access to the system using role based security.	Critical	S	
PR.40	The system has the ability to support tiered permissions by groups. (i.e., administrators are allowed to be setup users and systems administrator are technical configurators).	Critical	S	
Customer Account				
PR.41	The system has the ability to allow customers to create an account online.	Critical	S	
PR.42	The system has the ability to allow organizations to create an account.	Critical	S	
PR.43	The system has the ability to differentiate personal and organizational accounts with the same contact information (e.g. an individual representing an organization who also has a personal account).	Critical	S	
PR.44	The system has the ability to require an authentication email to be acted upon in order to activate a new account.	Desired	S	Authenticaiton capability is only for accounts created via eCommerce (WebTrac) site (if "batch-add" setting is selected).
PR.45	The system has the ability to provide security-enabled functionality (i.e., user ID and password required)	Critical	S	
PR.46	The system has the ability to allow customer to a select a username and password with the ability to request assistance related to either the username or password (i.e., forgot username or password)	Critical	S	
PR.47	The system has the ability to automatically assign account numbers upon creation based on a user-defined character sequence.	Critical	S/N	Account numbers are created based on system controlled sequence (not user defined).
PR.48	The system has the ability to allow customers to modify personal information on their account.	Critical	S	
PR.49	The system has the ability to require certain user-defined fields to be filled before finalizing account creation.	Critical	S	
PR.50	The system has the ability to detect and flag duplicate account entries and require confirmation before proceeding.	Critical	S	Detect and stop duplicates.
PR.51	The system has the ability to merge accounts with appropriate security permission.	Critical	S	Household Transfer Merge program in RecTrac.
PR.52	The system has the ability to flag accounts for any user-desired reason (e.g. unpaid balance, repeat use agreement violations, etc.)	Critical	S	
PR.53	The system has the ability to allow Commission staff to place restrictions on accounts with appropriate security permissions.	Critical	S	
Space Reservation				
PR.54	The system has the ability to allow customers to look up available spaces online.	Critical	S	
PR.55	The system has the ability to update the inventory of available spaces and	Critical	S	
PR.56	The system has the ability to support the entire booking process online.	Critical	S	

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PR.57	The system has the ability to support different reservation workflows based on Commission-defined parameters.	Critical	S	What are the parameters?
The system has the ability to allow customers to search available spaces based on any combination of the following:				
PR.58	Date and/or time range;	Critical	S	
PR.59	Capacity;	Critical	S	
PR.60	Type of activity/space; and	Critical	S	
PR.61	Other, use-defined.	Critical	S	
PR.62	The system has the ability to allow for pattern reservation (ex. A customer can reserve a space every week on the same day and time for X number of weeks), with administrative configurable restrictions.	Desired	S	Yes system provides for pattern bookings
PR.63	The system has the ability to use Commission configured contracts for space reservations.	Critical	F	In development currently and will be available by Dec of 2021.
PR.64	The system has the ability to support multiple workflows and contract types based on the space reserved.	Critical	F	What are the specific workflows? Different contract types and payment plans will be supported based on space reserved (see response directly above for item PR.63).
PR.65	The system has the ability to configure date or time cutoffs (ex. No booking a space under 72 hours before booking time without permission).	Critical	S	
PR.66	The system has the ability to allow Commission staff to restrict reservations based on user-defined parameters.	Critical	S	
PR.67	The system has the ability to allow Commission staff to activate or inactive spaces in the inventory, removing the space from the customer view.	Critical	S	
PR.68	The system has the ability to accept documentation required to complete a reservation via the web portal.	Critical	S	
The system has the ability to require the submission of the following documents online:				
PR.69	Proof of identification;	Critical	N	There is an ability to have the patron upload documents, including insurance, proof of ID, etc online - System is not able to require or force the upload currently.
PR.70	Certificate of Insurance;	Critical	N	
PR.71	Other, use-defined.	Critical	N	
PR.72	The system has the ability to configure promoted spaces, based on user-defined parameters (e.g. promoting spaces based on seasons).	Critical	S	RecConnect & WebTrac Splash pages can be used to promote spaces.
PR.73	The system has the ability to accept electronic signatures for contracts and terms of use.	Critical	S	Available in RecTrac with Topaz Signature capture device (hardware)
PR.74	The system has the ability to provide dashboard views or notifications to Commission staff, notifying them of scheduled reservations and contracts.	Critical	S	Email notifications can be set, by asset to notify appropriate staff.

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PR.75	The system has the ability to allow Commission staff to block off locations as "blackout date", with appropriate security permissions.	Critical	S	
PR.76	The system has the ability to send an email notice of successful reservation.	Critical	S	
Invoicing and Payment				
PR.77	The system has the ability to itemize fees on a customer's invoice.	Critical	S	
PR.78	The system has the ability to support payment schedules.	Critical	F	In development currently and will be available by Dec of 2021
PR.79	The system has the ability to utilize a Commission-defined fee structure.	Critical	S	
PR.80	The system has the ability to support multiple fee structures or discounts automatically based on Commission-defined parameters.	Critical	S	
PR.81	The system has the ability to accept payments via the web-based customer portal as part of the space reservation process.	Critical	S	
PR.82	The system has the ability to allow Commission staff to apply payments to a customer account via web-based portal or a POS system.	Critical	S	
PR.83	The system has the ability to interface with the Commission's credit card merchant processor, including multiple processors.	Critical	N	A single processor is required. VS provides integrated payment facilitation with our PayTrac Payment Processor option.
PR.84	The system has the ability to provide a receipt of payments made in real time.	Critical	S	
PR.85	The system has the ability to allow customers to view payments once submitted, including status (pending/posted), amount, and date.	Desired	S	
PR.86	The system has the ability to email customers notifying them when their online payment has been processed.	Critical	S	
PR.87	The system has the ability to support payments from multiple accounts towards a single reservation/registration.	Desired	S	
Reporting				
PR.88	The system has the ability to provide ad hoc reporting.	Critical	S	
PR.89	The system has the ability to query on any data field.	Critical	S	
PR.90	The system has the ability to generate scheduled/automated reports based on user-defined parameters.	Critical	S	
PR.91	The system has the ability to easily export data to Excel and third party reporting tools.	Critical	S	
PR.92	The system has the ability to run debit or credit balance reports on customer accounts.	Critical	S	
PR.93	The system has the ability to generate reservation/usage reports based on location, date and/or time range, and other use-defined parameters.	Critical	S	
PR.94	The system has the ability to produce trend analyses based on location, date and/or time range, booking rates, usage type, and other user-defined parameters.	Critical	S	

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PR.95	The system has the ability to produce a daily report reflecting the current day's transaction both in detail and summary.	Critical	S	
PR.96	The system has the ability to allow user-defined queries such as by customer name, and amount owed.	Critical	S	
PR.97	The system has the ability to provide a high-level dashboard capability.	Desired	S	InteliTrac
PR.98	The system has the ability to provide reports for team-based activities, including standings, statistics, etc.	Desired	S	League Scheduling module
PR.99	The system has the ability to generate fee differential reports (e.g. reports on discounted fees)	Critical	S	
PR.100	The system has the ability to generate reports to the customer web portal, with the ability to make these reports password protected.	Desired	N	Limited, specific system reports are available for patron access via the web portal (such as household calendar).
Interfaces				
The system has the ability to interface with the following systems:				
PR.101	Oracle ERP - The Commission's financial system;	Critical	S	Via GL Interface (customized batch Export)
PR.102	Musco Lighting - Automated field lighting system;	Critical	S	
PR.103	Azure Report Server - Third party report writing tool;	Critical	S	Via ODBC Connection to the database
PR.104	MS Dynamics;	Desired	N	
PR.105	Survey Monkey - Third party survey tool for post-reservation user experience; and,	Desired	N	Indirectly via RecConnect export (CSV file for example)

Site Infrastructure		Notes	Quantity	Unit	Unit Cost	Cost
1	Site clearing, grubbing, prep, E&S Controls		13	AC	\$3,500	\$45,500
2	Rough Grading			AC		\$0
3	Site Servicing					
4	Electrical Service		1	Allow	\$85,000	\$85,000
5	Water Service		1	Allow	\$75,000	\$75,000
6	Sewer/Septic Service		1	Allow	\$100,000	\$100,000
7	Drainage Structures		1	Allow	\$200,000	\$200,000
8	Entry/Access/Exit Drives			SF	\$9	\$0
9	Parking spaces and drive aisle (*66')		40,519	SF	\$9	\$364,671
10	Pathways (10' hard)		25,000	SF	\$8	\$200,000
11	Pathways (8' soft)		-	SF	\$3	-
12	Site Lighting		12	EA	\$1,750	\$21,000
Athletic Fields						
13	(2) Cricket & Multipurpose		161,000	SF	\$8.00	\$1,288,000
14	(1) Baseball infield		67,876	SF	\$13.00	\$882,388
15	(1) Synthetic turf Soccer/Little League field		92280	SF	\$15	\$1,384,200
Amenities						
19	Restroom, Concession Buildings (at 1,500 SF)		1,500	SF	\$375	\$562,500
20	Drainage Pond		1,000	SY	\$27	\$27,000
21	Plaza/Gathering/Spectator Space		20,000	SF	\$9	\$180,000
22	Bleachers (3-row, 2 per)		12	EA	\$2,700	\$32,400
23	Landscaping Allowance		3	Allow	\$50,000	\$150,000
Athletic Field Lighting						
24	200' ballfield 4 pole			1 allow	\$375,000	\$375,000
25	375' ballfield 8 pole			0 allow	\$475,000	\$0
<i>subtotal</i>						\$5,972,659
<i>design contingency 10%</i>						\$597,266
Total						\$6,569,925
<i>construction contingency 10%</i>						\$597,266
TOTAL						\$7,167,191

Site Infrastructure	Notes	Quantity	Unit	Unit Cost	Cost
1 Site clearing, grubbing, prep, E&S Controls		10.5	AC	\$3,500	\$36,750
2 Rough Grading			AC		\$0
3 Site Servicing					
4 Electrical Service		1	Allow	\$85,000	\$85,000
5 Water Service		1	Allow	\$75,000	\$75,000
6 Sewer/Septic Service		1	Allow	\$100,000	\$100,000
7 Drainage Structures		1	Allow	\$200,000	\$200,000
8 Entry/Access/Exit Drives			SF	\$9	\$0
9 Parking spaces and drive aisle		26,767	SF	\$9	\$240,903
10 Pathways (10' hard)		20,000	SF	\$8	\$160,000
11 Pathways (8' soft)		-	SF	\$3	-
12 Site Lighting		15	EA	\$1,750	\$26,250
Athletic Fields					
13 (1) Multipurpose field		75,250	SF	\$8.00	\$602,000
14 (1) Synthetic turf baseball/multipurpose field		129489	SF	\$15	\$1,942,335
15 (1) Synthetic turf Soccer/Little League field		82645	SF	\$15	\$1,239,675
Amenities					
16 Restroom, Concession Buildings (at 1,500 SF)		1,500	SF	\$375	\$562,500
17 Drainage Pond		1,000	SY	\$27	\$27,000
18 Plaza/Gathering/Spectator Space		15,000	SF	\$9	\$135,000
19 Bleachers (3-row, 2 per)		6	EA	\$2,700	\$16,200
20 Landscaping Allowance		3	Allow	\$50,000	\$150,000
Athletic Field Lighting					
21 200' ballfield 4 pole			1 allow	\$375,000	\$375,000
22 375' ballfield 8 pole			1 allow	\$475,000	\$475,000
<i>subtotal</i>					\$6,448,613
<i>design contingency 10%</i>					\$644,861
Total					\$7,093,474
<i>construction contingency 10%</i>					\$644,861
TOTAL					\$7,738,336

Site Infrastructure	Notes	Quantity	Unit	Unit Cost	Cost
1 Site clearing, grubbing, prep, E&S Controls		31	AC	\$3,500	\$108,500
2 Rough Grading			AC		\$0
3 Site Servicing					
4 Electrical Service		1	Allow	\$85,000	\$85,000
5 Water Service		1	Allow	\$75,000	\$75,000
6 Sewer/Septic Service		1	Allow	\$100,000	\$100,000
7 Drainage Structures		1	Allow	\$200,000	\$200,000
8 Entry/Access/Exit Drives		95,753	SF	\$9	\$861,777
9 Parking spaces and drive aisle (*66')		152,203	SF	\$9	\$1,369,827
10 Pathways (10' hard)		66,000	SF	\$8	\$528,000
11 Pathways (8' soft)		-	SF	\$3	-
12 Site Lighting		30	EA	\$1,750	\$52,500
Athletic Fields					
13 (2) Cricket & Multipurpose		163,800	SF	\$8.00	\$1,310,400
14 (1) Football		90,720	SF	\$8.50	\$771,120
15 (2) Cricket & Multipurpose		171,600	SF	\$8.00	\$1,372,800
16 (1) Synthetic turf baseball/multipurpose field		122,740	SF	\$15	\$1,841,100
17 (1) Synthetic turf Soccer/Little League field		94,100	SF	\$15	\$1,411,500
Tennis Courts					
18 (3) Tennis Courts		39,225	SF	\$22.00	\$862,950
Amenities					
19 Restroom, Concession Buildings (at 1,500 SF)		1,500	SF	\$375	\$562,500
20 Drainage Pond		5,000	SY	\$27	\$135,000
21 Plaza/Gathering/Spectator Space		20,000	SF	\$9	\$180,000
22 Bleachers (3-row, 2 per)		12	EA	\$2,700	\$32,400
23 Landscaping Allowance		5	Allow	\$50,000	\$250,000
Athletic Field Lighting					
24 200' ballfield 4 pole			1 allow	\$375,000	\$375,000
25 375' ballfield 8 pole			1 allow	\$475,000	\$475,000
<i>subtotal</i>					\$12,960,374
<i>design contingency 10%</i>					\$1,296,037
Total					\$14,256,411
<i>construction contingency 10%</i>					\$1,296,037
TOTAL					\$15,552,449

PARK NAME	AREA	ADDRESS	TENNIS	BASKETBALL	MULTIPURPOSE FIELD	BASEBALL	SOFTBALL	PLAYGROUND	GRILL / PICNIC AREA	TRACK & FIELD	OPEN FIELD	EXPANDABLE?
CENTRAL												
Arbor Park	C	1100 Arbor Park Place Mitchellville, MD 20721	2	0	1	0	0	Y	Y	0	0	
Ardmore Park & Building	C	9222 Ardwick Ardmore Road Springdale, MD 20774	2	2	1	0	0	Y	Y	0		
Ardmore Park Building	C	9222 Ardwick Ardmore Road Springdale, MD 20774	2	2	1	1	0	Y	Y	0	0	
Birchleaf Park	C	801 Birchleaf Ave. Seat Pleasant, MD 20743	0	2	1	0	1	Y	Y	0	0	
Booker T. Homes Park	C	1240 Book Terrace Seat Pleasant MD 20743	0	1	0	0	0	Y	Y	1	0	N
Brooke Road Park Building	C	1101 Brooke Road Capitol Heights, MD 20743	0	1	1	0	0	Y	Y	0	0	
Camelot Park	C	12211 Sir Lancelot Drive Glenn Dale, MD 20769	2	0	0	0	0	Y	Y	0	1	N
Canterbury Estates Park	C	11521 Waesche Drive Bowie, MD 20721	0	1	0	0	0	Y	Y	0	0	N
Capitol Heights Park	C	630 Suffolk Avenue Capitol Heights MD 20743	0	4	0	0	0	Y	N	0	0	N
Capitol Heights Park South	C	511 Larchmont Avenue Capitol Heights, MD 20743	0	1	0	0	0	Y	N	0	0	N
Carsondale Park	C	9110 Varnum Street Lanham, MD 20706	2	1	0	0	0	Y	N	0	1	N
Cedar Heights Community Center	C	1200 Glen Willow Drive Seat Pleasant, MD 20743	1	0	0	0	0	Y	N	0	0	
Cedar Heights Park	C	1010 Cypressstree Drive Seat Pleasant, MD 20743	0	2	0	0	0	Y	N	0	0	N
Collington Station Park	C	716 Jennings Mill Drive Bowie, MD 20721	0	0	1	0	0	N	N	0	0	
Daisy Lane Park	C	12200 Daisy Lane 20 Lanham, MD 20706	0	0	1	1	0	y	y	0	0	
Deanwood Park	C	4830 Deanwood Drive Capitol Heights, MD 20743	0	1	0	0	0	Y	N	0	0	N
Dillon Park	C	4140 Belt Road Capitol Heights, MD 20743	0	1	0	0	0	Y	Y	0	0	N
Dodge Park	C	3401 Hubbard Road Landover, MD 20785	0	1	0	0	0	N	Y	0	0	N
Enfield Chase Park	C	3701 Northview Drive Bowie, MD 20716	2	1	0	0	0	Y	Y	0	0	
Enterprise Estates Park	C	11311 Chantilly Lane Bowie, MD 20721	2	4	1	0	0	Y	Y	0	0	
Evelyn Cole SAC	C	5720 Addison Road Mitcheville, MD 20721	0	1	0	0	0	N	N	0	0	N
Fairmount Heights North Park	C	5395 Sherriff Road Fairmont Heights, MD 20743	3	2	1	0	0	Y	Y	0	0	
Fairmount Heights Park	C	5415 Addison Road Fairmont Heights, MD 20743	0	0	0	0	0	Y	N	0	1	Y
Fairwood Park	C	12390 Fairwood Parkway Bowie, MD 20720	0	0	2	0	0	Y	Y	0	0	
Foxhill Park	C	5001 Collington Road Bowie, MD 20715	5	2	3	0	0	Y	Y	0	0	
Glenarden Community Center	C	8615 McLain Avenue Glenarden, MD 20706	2	2	1	0	0	Y	Y	0	0	

Glenn Dale Community Center	C	11901 Glenn Dale Boulevard Glenn Dale, MD 20769	0	0	0	0	0	0	Y	N	0	1	Y
Glenn Dale Estates Park	C	11901 Glenn Dale Boulevard Glenn Dale, MD 20769	0	0	0	0	0	0	Y	N	0	1	Y
Glenn Dale Park	C	6601 Glenn Dale Road Glenn Dale, MD 20769	3	0	1	0	0	0	Y	Y	0	0	
Glenwood Park	C	5510 Elmira Avenue Lanhan, MD 20706	3	2	0	0	0	0	Y	Y	0	1	Y
Green Meadows Park Building	C	12605 Heming Lane Bowie, MD 20716	0	5	1	0	0	0	Y	N	0		
Hartman-Berkshire Park	C	3117 Walters Lane Forestville, MD 20747	0	2	0	0	0	0	Y	Y	0	0	N
Heather Hills Park	C	12605 Heming Lane Bowie, MD 20716	0	4	1	0	0	0	Y	N	0	0	
Henry P. Johnson Park	C	8710 Reicher Street Landover, MD 20785	3	2	1	0	0	0	Y	Y	0	0	
Highbridge Park	C	6800 Highbridge Road Bowie, MD 20720	2	1	1	0	1	1	Y	Y	0	0	N
Highland Gardens Park	C	838 Carrington Avenue Seat Pleasant, MD 20743	1	2	0	0	0	0	Y	N	0	0	N
Highland Park	C	900 Elsa Avenue Seat Pleasant, MD 20743	2	1	0	0	0	0	Y	Y	0	0	N
Holmehurst Park	C	4510 Woodgate Park Bowie, MD 20720	0	1	0	0	0	0	Y	N	0	0	N
Holmehurst West Park	C	11819 Poiny Way Bowie, MD 20720	1	0	0	0	0	0	Y	N	0	0	N
Huntington Community Center	C	13022 8th Street Bowie, MD 20720	0	1	0	0	0	0	y	N	0	0	
Huntington North Park	C	12501 Duckettown Road Bowie, MD 20720	3	2	1	0	0	0	Y	N	0	0	
Huntington South Park	C	13311 11th Street Bowie, MD 20715	3	2	1	0	0	0	Y	Y	0	0	
J. Franklin Bourne Aquatic Center	C	6500 Calmos Street Seat Pleasant, MD 20743	0	1	0	0	0	0	Y	N	0	0	
Jesse J Warr Park Building	C	5200 Englewood Drive Landover, MD 20785	0	2	0	0	0	0	Y	N	0	0	
John Carroll Park	C	1414 Nalley Terrace Landover, MD 20785	3	2	1	0	0	0	Y	N	0	0	
John E. Howard Community Center	C	4400 Shell Street Capitol Heights, MD 20743	2	1	2	0	0	0	Y	N	0	0	
Joyceton Drive Park	C	11100 Joyceton Drive Largo, MD 20772	0	0	1	0	0	0	N	N	0	0	N
Kettering Park	C	100 Castleton Drive Largo, MD 20772	0	0	1	0	1	1	N	N	0	0	
Kingsford Park	C	12200 Kings Arrow Street Bowie, MD 20721	2	0	1	0	1	1	N	N	0	0	N
Lake Arbor Community Center	C	10100 Lake Arbor Way Mitchellville, MD 20721	0	2	1	0	2	2	N	N	0	0	
Lanham Forest Park	C	5100 Patimore Street Lanham, MD 20706	3	2	1	0	0	0	Y	Y	0	0	
Largo-Northampton Park	C	10060 Campus Way South Largo, MD 20774	2	2	0	0	0	0	N	N	0	1	Y
Largo/Perrywood/Kettering Community Center	C	431 Watkins Park Drive Upper Marlboro, MD 20774	4	3	1	0	1	1	Y	N	0	0	
Lincoln Vista Park	C	9800 Ridge Street Lanham, MD 20706	1	1	1	0	0	0	Y	Y	0	0	N

Little Washington Park	C	2505 Sansbury Road Upper Marlboro, MD 20774	0	1	0	1	0	Y	Y	0	0	N
Marleigh Park	C	12510 Marleigh Drive Bowie, MD 20720	2	0	0	0	0	Y	Y	0	1	Y
Maryland Park	C	25 Tunic Avenue Capitol Heights, MD 20743	0	2	0	0	0	Y	Y	0	0	N
Meadowbrook Park	C	3520 Moylan Drive Bowie, MD 20715	2	0	0	0	0	Y	Y	0	0	N
Mellwood Parke Park	C	111000 Block Old Marlboro Drive Upper Marlboro, MD 20772	2	2	1	0	1	Y	Y	0	0	
Mitchellville South Park	C	15540 Peach Walker Drive Bowie, MD 20716	3	2	1	0	1	Y	N	0	0	
New Orchard Park	C	606 New Orchard Place Largo, MD 20774	0	2	N	0	0	Y	Y	0	0	
New Town Park	C	12601 Easthaven Lane Bowie, MD 20716	0	0	1	0	0	Y	N	0	0	
North Forestville Community Center	C	2311 Ritchie Road Forestville, MD 20747	2	0	0	0	0	N	N	0	0	N
North Oak Court Park	C	15501 North Oak Court Bowie, MD 20718	0	0	1	0	0	N	N	0	0	N
Northampton Park	C	10812 New Salem Avenue Largo, MD 20774	3	1	0	0	0	Y	N	0	1	Y
Northridge Park	C	12401 Quintette Lane Bowie, MD 20720	0	0	0	0	1	Y	Y	0	1	Y
Oak Creek West Park	C	13204 Whiteholm Drive Upper Marlboro, MD 20774	3	4	5	0	2	Y	Y	0	0	
Oakcrest Community Center	C	1300 Capitol Heights Blvd. Capitol Heights, MD 20743	3	2	1	0	1	Y	N	0	0	
Oaktree Park	C	15925 Alameda Drive Bowie, MD 20716	0	0	0	0	0	Y	N	0	1	Y
Palmer Park Community Center	C	7720 Barlowe Road Palmer Park, MD 20785	2	1	1	0	1	Y	Y	0	0	N
Pointer Ridge Park	C	1600 Perrell Lane Bowie, MD 20716	2	1	0	0	0	Y	N	0	0	N
Prince George's Boys & Girls Club - Woodmore Road	C	13500 Woodmore Road Bowie, MD 20721	0	0	1	0	1	N	N	0	0	
Prince George's Sports and Learning Complex	C	8001 Sheriff Road Landover, MD 20785	0	0	2	0	0	Y	N	1	1	Y
Realtors Park at Campus Woods	C	10700 Castleton Circle Largo, MD 20774	2	0	0	0	0	Y	Y	0	0	N
Regent Forest Park	C	2504 Nicoli Circle Bowie, MD 20721	0	0	0	0	0	Y	N	0	1	Y
Rockledge Park	C	12406 Round Tree Lane Bowie, MD 20715	2	0	1	0	1	Y	N	0	0	N
Saddlebrook East Park	C	8311 Race Track Road Bowie, MD 20715	0	0	2	0	0	N	N	0	0	
Samuel Ogle Park	C	12910 Clearfield Drive Bowie, MD 20715	3	0	1	1	1	N	N	0	0	
Sandy Hill Park	C	9452 Old Laurel Bowie Road Bowie, MD 20715	0	0	1	0	1	N	N	0	0	
Seat Pleasant Park	C	5900 MLK Jr. Highway Seat Pleasant, MD 20743	0	4	0	0	0	N	N	0	0	N
Somerset Park	C	12313 Stonehaven Lane Bowie, MD 20715	2	0	0	0	0	Y	N	0	0	N
South Bowie Community Center	C	1717 Pittsfield Lane Bowie, MD 20715	3	0	1	0	1	Y	Y	0	0	
Springlake Park	C	2809 Nottingham Drive Bowie, MD 20716	0	0	1	0	1	Y	N	0	0	

Summerfield Park	C	8550 Chatsfield Way Landover, MD 20785	6	15	1	0	1	Y	Y	0	0	
Tabbs Park	C	9014 91st Place Lanham, MD 20706	2	1	0	0	0	Y	Y	0	0	N
Thomas Seabrook Park	C	9601 Worrell Avenue Seabrook, MD 20706	2	1	0	0	0	Y	Y	0	0	N
Walker Mill Regional Park	C	8840 Walker Mill Road District Heights, MD 20747	2	2	2	2	2	Y	Y	0	0	
Watkins Regional Park	C	3201 Watkins Park Drive Upper Marlboro, MD 20774	9	4	1	0	1	Y	Y	0	1	Y
Westphalia Community Center	C	8900 Westphalia Road Upper Marlboro, MD 20774	1	1	0	0	1	Y	N	0	0	
Whitfield Chapel Park	C	5214 Whitfield Chapel Road Lanham, MD 20706	0	0	0	0	2	Y	Y	0	1	Y
Willow Grove Park	C	4045 Caribon Street Bowie, MD 20721	1	0	0	0	0	Y	Y	0	0	N
Willow Wood Park	C	0200 Bald Hill Road Bowie, MD 20721	0	1	0	0	0	Y	N	0	0	N
CENTRAL TOTALS			122	120	57	6	27					

NORTH

38th Avenue Park	N	4919 38th Avenue Hyattsville, MD 20781	2	1	0	0	1	Y	Y	N	0	N
Acredale Park	N	4300 Metzertott Road College Park, MD 20740	0	0	1	1	0	Y	Y	N	0	Y
Adelphi Manor Park Building	N	8000 Block West Park Drive Adelphi, MD 20783	0	0	0	0	1	Y	Y	N	0	Y
Adelphi Park	N	9207 26th Avenue Adelphi, MD 20783	2	1	0	0	1	Y	Y	N	0	Y
Avondale Park	N	4910 LaSalle Road West Hyattsville, MD 20782	2	1	0	0	1	Y	Y	N	0	Y
Bedford Park	N	8901 Horton Road Laurel, MD 20708	1	0	1	0	0	Y	Y	N	1	Y
Beltsville Community Center	N	3900 Sellman Road Beltsville, MD 20705	2	0	1	1	1	Y	Y	N	0	Y
Beltsville North Park	N	4400 Knott Road Beltsville, MD 20705	1	1	0	0	0	Y	N	N	0	N
Beltsville West Park	N	11540 Montgomery Road Beltsville, MD 20705	0	1	2	1	0	N	Y	N	0	Y
Berwyn Heights Community Center	N	6200 Pontiac Street Berwyn Heights, MD 20740	0	0	0	1	0	N	N	N	0	N
Berwyn Heights Park	N	8900 56th Avenue Berwyn Heights, MD 20740	0	1	0	0	0	Y	Y	N	0	N
Berwyn Heights Sports Park	N	5600 Osage Street, Berwyn Heights, MD 20740	0	0	1	0	0	Y	Y	N	0	N
Berwyn Park	N	8301 49th Avenue Berwyn Heights, MD 20740	1	1	0	0	0	Y	Y	N	0	N
Bladensburg Community Center	N	4500 57th Avenue Bladensburg, MD 20710	0	1	0	0	0	Y	N	N	0	N
Brentwood-Volta Park	N	3906 Volt Avenue Brentwood, MD 20722	1	0	0	0	0	N	N	N	0	N
Browning's Grove Park	N	6000 Madison Street Riverdale, MD 20737	0	1	0	0	1	Y	Y	N	0	N
Calvert Park	N	4807 Drexel Road College Park, MD 20740	0	2	0	0	1	Y	Y	N	0	Y
Calverton Park	N	3250 Beltsville Road Beltsville, MD 20904	2	1	0	0	2	Y	Y	N	0	Y

Cherry Hill Park	N	4605 Kiernan Road College Park, MD 20705	0	1	0	0	0	Y	Y	N	1	N
Cherry Hill Road Park	N	9201 Cherry Hill Road; Also 9301 Cherry Hill Road College Park, MD 20705	2	0	0	0	0	N	Y	N	0	Y
Cherrybale Park	N	10710 Green Ash Lane Beltsville, MD 20705	1	0	0	0	0	Y	Y	N	0	N
Chestnut Hills Park	N	4307 Sellman Road at Montgomery Road Beltsville, MD 20705	0	1	0	0	1	Y	Y	N	0	N
Cheverly-East Park	N	6605 Oak Street Cheverly, MD 20785	0	1	0	0	0	Y	N	N	0	N
Cheverly-Euclid Street Park	N	5610 Euclid Street Cheverly, MD 20785	2	1	1	0	0	Y	Y	N	0	Y
Chillum Hills Park	N	1101 Parker Avenue West Hyattsville, MD 20782	0	2	0	0	0	N	N	N	0	N
Chillum Park	N	5701 16th Avenue West Hyattsville, MD 20782	0	0	0	0	0	Y	Y	N	0	Y
College Park Woods Park	N	9119 St. Andrew's Place College Park, MD 20740	1	1	0	0	0	Y	Y	N	0	N
Colmar Manor Park	N	3510 38th Avenue Colmar Manor, MD 20722	1	1	1	1	3	Y	Y	N	0	Y
Cottage City Park	N	4200 Bunker Hill Road Cottage City, MD 20722	2	2	0	0	0	Y	Y	N	1	Y
Cross Creek Park	N	12610 Old Gunpowder Road Beltsville, MD 20705	0	0	0	0	0	N	N	N	0	Y
Deerfield Run Community Center	N	13000 Laurel-Bowie Road Laurel, MD 20708	0	1	0	0	0	Y	N	N	0	N
East Pines Park Building	N	5901 Eastpine Drive Riverdale, MD 20737	1	0	0	0	0	Y	N	N	0	N
Edgefield Drive Park	N	10401 Edgefield Drive Beltsville, MD 20705	2	1	0	0	0	Y	Y	N	0	N
Edmonston Mini Park	N	5006 47th Avenue Edmonston, MD 20781	1	0	0	0	0	Y	N	N	0	N
Edmonston Park Building	N	5262 Tanglewood Drive Edmonston, MD 20781	0	1	0	0	1	Y	Y	N	0	N
Ellen E. Linson Aquatic Center	N	5211 Campus Drive College Park, MD 20740	0	1	0	0	0	Y	Y	N	0	N
Fairland Regional Park	N	13950 Old Gunpowder Road Laurel, MD 20707	2	0	1	0	4	Y	N	N	0	Y
Fletcher's Field Park	N	5200 Kenilworth Avenue Riverdale, MD 20737	1	1	0	0	2	Y	Y	N	0	Y
Gaywood Park	N	9718 Tuckerman Street Lanham, MD 20706	0	1	0	0	0	N	N	N	0	N
Glenridge Park	N	5211 Flint Ridge Drive Landover Hills, MD 20784	2	1	1	0	0	Y	Y	N	0	N
Glenridge Park	N	5211 Flint Ridge Drive Landover Hills, MD 20784	2	1	1	0	0	Y	Y	N	0	N
Good Luck Community Center	N	8601 Good Luck Road Lanham, MD 20706	2	1	1	0	0	Y	Y	N	0	Y
Good Luck Estates Park	N	6777 Cathedral Avenue New Carrollton, MD 20706	2	1	0	0	0	Y	N	N	1	N
Green Meadows Park Building	N	6301 Silgo Parkway Hyattsville, MD 20782	2	1	2	0	0	Y	Y	N	0	N
Heurich Park	N	6001 Ager Road Hyattsville, MD 20782	0	0	1	0	0	Y	Y	N	1	Y
Hollywood Park	N	9699 53rd Avenue College Park, MD 20740	2	1	0	0	2	Y	Y	N	0	N

Kentland Community Center	N	2413 Pinebrook Avenue Kentland, MD 20785	2	5	0	0	1	Y	Y	N	0	Y
Kentland Park	N	2727 Firehouse Drive Kentland, MD 20785	0	1	0	0	0	N	Y	N	0	N
Kirkwood Park	N	2600 Nicholson Street Hyattsville, MD 20782	0	1	0	0	0	Y	Y	N	0	N
Lakeland Park	N	4901 Lakeland Road College Park, MD 20740	1	2	0	0	0	Y	Y	N	0	N
Landover Hills Park	N	3907 Warner Avenue Landover Hills, MD 20784	2	1	0	0	0	N	N	N	1	Y
Lane Manor Park Building	N	7601 West Park Drive Adelphi, MD 20783	2	3	2	1	2	Y	Y	N	1	Y
Lewisdale Park	N	7001 West Park Drive Adelphi, MD 20783	0	2	0	0	1	Y	N	N	0	Y
Melrose Park	N	4666 Rhode Island Avenue Hyattsville, MD 20781	0	1	0	0	0	N	N	N	0	N
Michigan Park Hills Park	N	1501 Chillum Road Chillum, MD 20782	1	1	0	0	0	Y	Y	N	0	N
Montpelier Park	N	12755 Laurel-Bowie Road Laurel, MD 20708	2	2	1	1	1	Y	Y	N	0	Y
Mt. Rainier 30th Street Park	N	4208 30th Street Mt. Rainier, MD 20712	0	1	0	0	0	Y	Y	N	0	N
Mt. Rainier Nature Center	N	4701 31st Place Mount Rainier, MD 20712	1	0	0	1	0	Y	Y	N	0	N
Mt. Rainier North Park	N	4520 30th Street Mt. Rainier, MD 20712	0	1	0	0	0	N	Y	N	0	N
Mt. Rainier Park Building	N	4701 31st Place Mt. Rainier, MD 20712	2	0	1	0	1	N	Y	N	0	N
Muirkirk South Park	N	7301 Muirkirk Road Laurel, MD 20705	0	0	0	0	1	Y	Y	N	0	Y
Newark Road Park	N	4319 Newark Road And Newton Street Colmar Manor, MD 20722	0	1	0	0	0	N	N	N	0	N
North Brentwood Community Center	N	4012 Webster Street North Brentwood, MD 20722	2	0	0	0	0	N	N	N	0	N
North Brentwood Park	N	4603 40th Street Brentwood, MD 20722	0	1	0	0	0	Y	Y	N	0	N
Oakcrest Park Building	N	8601 Lindendale Drive Laurel, MD 20707	0	1	0	0	0	Y	Y	N	1	N
Oaklyn Park	N	3607 62nd Avenue Landover, MD 20785	0	1	0	0	0	Y	Y	N	0	N
Paint Branch Parkway Park	N	5202 Campus Drive College Park, MD 20740	2	0	0	0	0	Y	Y	N	0	N
Parklawn Park Building	N	1601 East-West Highway Hyattsville, MD 20783	0	0	0	0	0	Y	Y	N	1	N
Powder Mill Park	N	3101 Powder Mill Road Adelphi, MD 20705	0	0	1	0	0	N	Y	N	0	N
Presley Manor Park	N	7171 Presley Road Seabrook, MD 20706	2	1	0	0	0	Y	Y	N	0	N
Riggs Manor Park	N	2424 Sheridan Street West Hyattsville, MD 20782	0	1	0	0	0	N	Y	N	0	N
Riverdale Drive Park	N	5801 Riverside Drive Riverdale, MD 20737	0	1	1	0	2	Y	Y	N	0	Y
Riverdale Park	N	6404 47th Avenue Riverdale, MD 20737	1	1	0	0	1	Y	Y	N	0	N
Riverdale Park Building	N	5400 Haiig Drive Riverdale, MD 20737	2	1	1	2	3	Y	Y	N	0	N

Rosina Baldi Park	N	5314 Varnum Street Bladensburg, MD 20710	0	0	0	0	0	Y	Y	N	1	N
Snowden Oats Park	N	8301 MONTPELIER DRIVE LAUREL, MD 20708	2	1	0	0	1	Y	Y	N	0	N
South Laurel Park	N	11501 South Laurel Drive Laurel, MD 20708	0	1	0	0	1	Y	Y	N	0	N
Sunnyside Park	N	10110 Rhode Island Avenue Beltsville, MD 20705	1	1	0	0	0	Y	Y	N	0	N
T. Howard Duckett Community Center	N	16601 Supplee Lane Laurel, MD 20707	2	2	2	0	2	Y	Y	N	0	Y
University Hills Park	N	3400 Stanford Street Adelphi, MD 20783	0	0	0	0	0	Y	Y	N	0	Y
Vansville Park Building	N	11733 Old Baltimore Pike Beltsville, MD 20705	2	3	1	0	1	Y	Y	N	0	Y
Vera Cope Weinbach Park Building	N	6240 Westbrook Drive New Carrollton, MD 20784	6	0	0	0	0	Y	Y	N	0	N
West Lanham Hills Park Building	N	7700 Decatur Road Landover Hills, MD 20784	2	1	0	0	0	Y	Y	N	0	N
West Laurel Park	N	6600 Park Hall Drive, Laurel, MD 20707	0	0	0	0	0	Y	Y	N	1	Y
Wildercroft Park	N	7101 Longbranch Drive New Carrollton, MD 20784	2	0	0	0	0	N	N	N	0	N
Woodlawn park Building	N	6916 Greenvale Parkway Landover Hills, MD 20784	0	1	0	0	0	Y	Y	N	0	N
Woodstream Park	N	6655 Woodstream Drive Lanham, MD 20706	2	1	0	0	0	Y	Y	N	0	N
NORTH TOTALS			83	75	25	10	40					

SOUTH

Abbott Drive Park	S	5000 Abbott Drive Temple Hills, MD 20748	0	0	1	0	1	N	N	N	0	Y
Accokeek East Park	S	3606 Accokeek Road Accokeek, MD 20601	0	2	0	0	0	Y	N	N	0	Y
Accokeek Park	S	16000 Livingston Road Accokeek, MD 20607	2	1	0	1	0	Y	N	N	1	Y
Allentown Aquatic and Fitness Center	S	7210 Allentown Road Fort Washington, MD 20744	6	4	0	0	0	Y	Y	N	0	Y
Auth Village Park	S	6111 Baxter Drive Camp Springs, MD 20746	2	1	1	0	0	Y	Y	N	0	Y
Beechtree West Park	S	2602 Lake Forest Drive Upper Marlboro, MD 20774	0	0	0	0	0	N	N	N	0	Y
Bell Acres Park	S	149 North Huron Street Oxon Hill, MD 20745	2	1	1	0	1	Y	Y	N	0	N
Betty Blume Park	S	99 West Balmoral Drive Oxon Hill, MD 20745	2	1	0	0	0	Y	Y	N	0	N
Birchwood City Park Building	S	1331 Fenwood Avenue Oxon Hill, MD 20745	2	1	1	0	0	Y	Y	N	0	Y
Bradbury Park Building	S	2301 Ewing Street Suitland, MD 20746	2	1	1	0	0	Y	Y	N	0	Y
Brandywine-North Keys Park	S	11500 North Keys Road Brandywine, MD 20613	0	0	1	1	1	Y	Y	N	0	Y
Camp Springs Park	S	7001 Robinia Road Temple Hills, MD 20748	2	1	0	0	1	Y	Y	N	0	Y
Captain's Cove Park	S	13300 Warburton Drive Fort Washington, MD 20744	1	0	0	0	0	Y	Y	N	0	N
Cosca Regional Park	S	11000 Thrift Road Clinton, MD 20735	6	0	0	2	3	Y	Y	N	0	Y

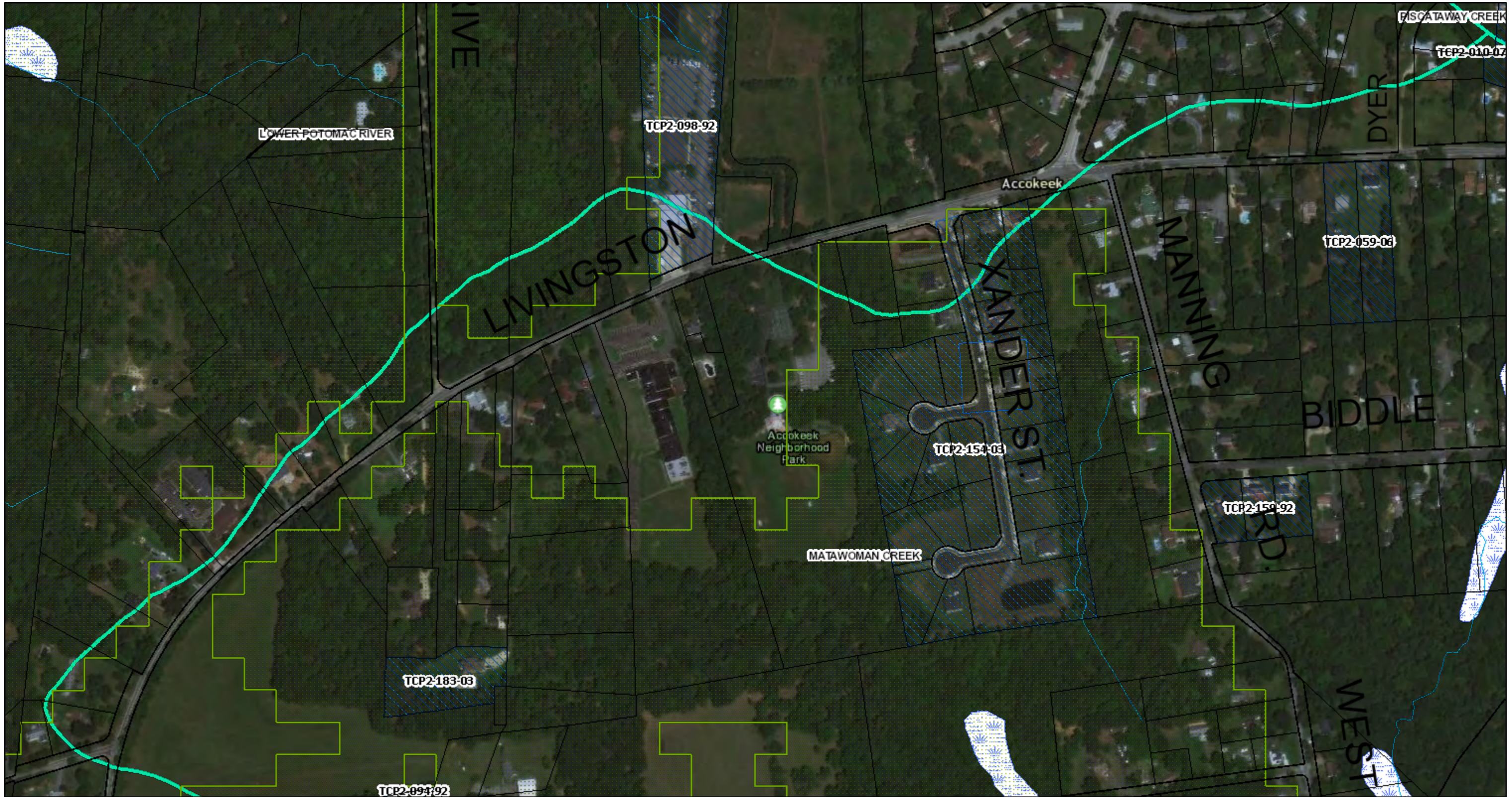
Douglas Patterson Park	S	7001 Marianne Drive Suitland, MD 20746	2	1	2	0	1	Y	Y	N	0	Y
Dupont Heights Park	S	2013 Campbell Drive Suitland, MD 20746	2	2	0	0	0	Y	Y	N	1	Y
Fairhaven Park	S	9200 Fairhaven Avenue Upper Marlboro, MD 20772	2	1	0	0	0	Y	N	N	0	Y
Forest Heights park	S	5800 Terrell Avenue Forest Heights, MD 20745	0	1	0	0	0	Y	Y	N	0	N
Fort Foote Park Building	S	8300 Fort Foote Road Fort Washington, MD 20744	2	1	1	0	1	Y	Y	N	0	Y
Fort Washington Forest Park	S	13460 Buchanan Drive Fort Washington, MD 20744	2	0	0	0	1	Y	Y	N	0	Y
Fort Washington Forest School Community Center	S	1200 Fillmore Road Fort Washington, MD 20744	1	0	1	1	0	Y	Y	N	0	N
Fox Run Park	S	7901 Drum Point Lane Clinton, MD 20735	2	0	1	0	1	Y	N	N	0	Y
Foxchase Park	S	13300 Fenway Lane Upper Marlboro, MD 20772	0	0	0	0	0	0	Y	N	1	Y
Glassmanor Community Center	S	1101 Marcy Avenue Oxon Hill, MD 20745	1	1	1	0	1	Y	Y	N	0	Y
Harmony Hall Community Center	S	10701 Livingston Road Fort Washington, MD 20744	0	0	0	0	0	Y	Y	N	0	Y
Henson Creek Park	S	5601 Temple Hill Road Oxon Hill, MD 20748	0	0	1	0	2	N	N	N	0	Y
Hillantrae Park	S	3313 Strawberry Hill Drive Clinton, MD 20735	0	0	1	0	1	Y	Y	N	0	Y
Hillcrest Heights Community Center	S	2300 Oxon Run Drive Oxon Hill, MD 20745	2	0	0	0	1	Y	N	N	0	Y
Holloway Estates Park	S	9911 Rosaryville Road Upper Marlboro, MD 20772	4	1	1	0	1	Y	Y	N	0	N
K. Della Underwood Park	S	9300 Genoa Avenue Fort Washington, MD 20744	2	1	1	0	1	Y	Y	N	0	N
King's Grant Park	S	13251 Fenway Lane Upper Marlboro, MD 20772	4	0	2	0	2	Y	Y	N	0	Y
Marlboro Meadows Park	S	4428 Dery Road Upper Marlboro, MD 20772	2	1	2	2	0	Y	Y	N	0	N
Marlow Heights Community Center	S	2800 St. Clair Drive Marlow Heights, MD 20748	2	0	0	0	0	Y	Y	N	0	N
Marlton Neighborhood Park	S	8061 Croom Road Upper Marlboro, MD 20772	2	1	1	0	2	Y	Y	N	0	Y
Mellwood Hills Park	S	7575 Dower House Road Upper Marlboro, MD 20772	2	1	1	0	1	Y	Y	N	0	Y
Michael J. Polley Park	S	6311 Randolph Road Off Ridgecrest Drive Suitland, MD 20746	2	0	0	0	0	Y	Y	N	0	N
North Barnaby Park	S	5000 Wheeler Road Oxon Hill, MD 20748	2	0	1	0	1	Y	Y	N	0	Y
Oaklawn Park	S	3710 Oaklawn Road Fort Washington, MD 20744	0	1	0	0	0	Y	N	N	0	N
Old Fort Hills Park	S	2301 Old Fort Road East Fort Washington, MD 20744	1	1	0	1	0	Y	N	N	0	Y
Park Berkshire Park	S	6101 Surrey Square Lane Forestville, MD 20747	2	1	2	0	2	Y	Y	N	0	Y
Potomac Landing Community Center	S	10601 Riverview Road Fort Washington, MD 20744	4	2	1	1	1	Y	Y	N	0	N
Riverview Park	S	10601 Riverview Road Fort Washington, MD 20744	4	3	1	1	1	Y	Y	N	0	Y
Rose Valley Park	S	9800 Jacqueline Drive Fort Washington, MD 20744	2	0	0	0	3	Y	Y	N	0	Y

Sasscer Park	S	14201 School Lane Upper Marlboro, MD 20772	0	0	1	1	1	N	N	Y	1	Y
South Forestville Softball	S	3711 Nearbrook Avenue Forestville, MD 20747	2	1	0	0	1	Y	Y	N	0	N
Southlawn Park	S	600 Carson Avenue Oxon Hill, MD 20745	2	1	1	0	1	Y	Y	N	0	Y
Stephen Decatur Community Center	S	8200 Pinewood Drive Clinton, MD 20735	2	2	1	2	0	N	N	N	0	Y
Suitland Community Center Park/School	S	5600 Regency Lane Forestville, MD 20747	2	2	0	1	1	Y	Y	N	0	N
Suitland Park	S	3110 Logan Street Forestville, MD 20747	0	2	0	0	1	Y	Y	N	0	N
Tanglewood Park	S	8339 Woodyard Road Clinton, MD 20735	2	1	1	0	0	Y	Y	N	0	Y
Tantallon North Park	S	11951 Autumnwood Lane Fort Washington, MD 20744	2	0	2	0	2	Y	Y	N	0	N
Temple Hills Community Center	S	5300 Temple Hills Road Temple Hills, Maryland 20748	2	0	0	0	0	Y	Y	N	0	N
Temple Hills Park	S	5211 Hagan Road Temple Hills, MD 20748	2	1	1	0	1	Y	Y	N	0	Y
Tor Bryan Estates Park	S	500 Harg Lane Fort Washington, MD 20744	0	1	0	0	0	Y	Y	N	0	N
Tucker Road Athletic Complex	S	1770 Tucker Road Fort Washington, MD 20744	4	2	2	0	5	Y	Y	N	1	Y
Tucker Road Community Center	S	1771 Tucker Road Fort Washington, MD 20744	2	0	0	0	0	Y	Y	N	0	N
Upper Marlboro Community Center	S	5400 Marlboro Race Track Road Upper Marlboro, MD 20772	1	0	1	0	1	Y	Y	N	0	N
Valley View Park	S	11311 Rosalie Drive Fort Washington, MD 20744	2	1	1	0	1	Y	Y	N	0	Y
Webster Lane Park	S	7320 Webster Lane Temple Hills, MD 20744	0	0	0	0	1	Y	Y	N	0	Y
William Beanes Community Center	S	5108 Dianna Drive Suitland, MD 20746	2	0	0	0	1	N	N	N	0	N
Woodberry Forest Park	S	6201 Summerhill Road Temple Hills, MD 20748	2	1	0	0	0	Y	Y	N	0	N
SOUTH TOTALS			107	48	38	14	48					

REGION	TENNIS	BASKETBALL	MULTIPURPOSE FIELD	BASEBALL	SOFTBALL
CENTRAL TOTALS	122	120	57	6	27
NORTH TOTALS	83	75	25	10	40
SOUTH TOTALS	107	48	38	14	48

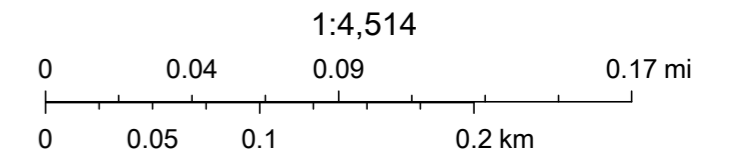
COMMUNITY CENTER NAME	AREA	ADDRESS	TENNIS	BASKETBALL/ GYM	MULTIPURPOSE ROOM	FITNESS ROOM	DANCE ROOM
CENTRAL							
Cedar Heights Community Center	C	1200 Glen Willow Drive Seat Pleasant, MD 20743	0	1	1	1	1
Glenn Dale Community Center	C	11901 Glenn Dale Boulevard Glenn Dale, MD 20769	0	1	1	1	1
John E. Howard Community Center	C	4400 Shell Street Capitol Heights, MD 20743	1	1	1	0	0
Lake Arbor Community Center	C	10100 Lake Arbor Way Mitchellville, MD 20721	0	1	1	1	1
Largo/Perrywood/Kettering Community Center	C	431 Watkins Park Drive Upper Marlboro, MD 20774		1	1	1	1
North Forestville Community Center	C	2311 Ritchie Road Forestville, MD 20747	1	1	1	0	0
Oakcrest Community Center	C	1300 Capitol Heights Blvd. Capitol Heights, MD 20743	0	1	0	1	1
Palmer Park Community Center	C	7720 Barlowe Road Palmer Park, MD 20785	1	1	0	1	1
South Bowie Community Center	C	1717 Pittsfield Lane Bowie, MD 20715	0	1	1	1	0
Watkins Tennis Bubble	C	301 Watkins Park Drive Upper Marlboro, MD 20774	5	0	0	0	0
Westphalia Community Center	C	8900 Westphalia Road Upper Marlboro, MD 20774	1	1	1	1	0
CENTRAL TOTALS			9	10	8	8	6
NORTH							
Beltsville Community Center	N	3900 Sellman Road Beltsville, MD 20705	1	1	1	1	0
Berwyn Heights Community Center	N	6200 Pontiac Street Berwyn Heights, MD 20740	1	1	0	1	0
Bladensburg Community Center	N	4500 57th Avenue Bladensburg, MD 20710	0	1	0	1	0
Deerfield Run Community Center	N	13000 Laurel-Bowie Road Laurel, MD 20708	1	1	1	1	0
Fairland Tennis Bubble	N	13950 Old Gunpowder Road Laurel, MD 20707	6	0	0	1	1
Kentland Community Center	N	2413 Pinebrook Avenue Kentland, MD 20785	1	1	1	1	0
North Brentwood Community Center	N	4012 Webster Street North Brentwood, MD 20722	1	1	0	1	0
Wayne K. Curry Sports and Learning Complex	N		0	0	1	1	1
NORTH TOTALS			11	6	4	8	2
SOUTH							
Cosca Tennis Bubble	S	11000 Thrift Road Clinton, MD 20735	4	0	0	0	0
Fort Washington Forest School Community Center	S	1200 Fillmore Road Fort Washington, MD 20744	0	1	1	1	0
Glassmanor Community Center	S	1101 Marcy Avenue Oxon Hill, MD 20745	1	1	1	1	0
Harmony Hall Community Center	S	10701 Livingston Road Fort Washington, MD 20744	0	0	1	1	0
Hillcrest Heights Community Center	S	2300 Oxon Run Drive Oxon Hill, MD 20745	1	1	1	1	1
Marlow Heights Community Center	S	2800 St. Clair Drive Marlow Heights, MD 20748	1	0	0	1	0
Potomac Landing Community Center	S	10601 Riverview Road Fort Washington, MD 20744	0	1	0	0	0
Stephen Decatur Community Center	S	8200 Pinewood Drive Clinton, MD 20735	1	1	0	0	0
Suitland Community Center Park/School	S	5600 Regency Lane Forestville, MD 20747	1	1	0	1	0
Temple Hills Community Center	S	5300 Temple Hills Road Temple Hills, Maryland 20748	1	1	1	1	0
Tucker Road Community Center	S	1771 Tucker Road Fort Washington, MD 20744	1	1	0	0	0
Upper Marlboro Community Center	S	5400 Marlboro Race Track Road Upper Marlboro, MD 20772	1	1	0	1	0
William Beanes Community Center	S	5108 Dianna Drive Suitland, MD 20746	1	1	1	1	0
SOUTH TOTALS			13	10	6	9	1
REGION			TENNIS	BASKETBALL/ GYM	MULTIPURPOSE ROOM	FITNESS ROOM	DANCE ROOM
CENTRAL TOTALS			9	10	8	8	6
NORTH TOTALS			11	6	4	8	2
SOUTH TOTALS			13	10	6	9	1

Accokeek Creek Park



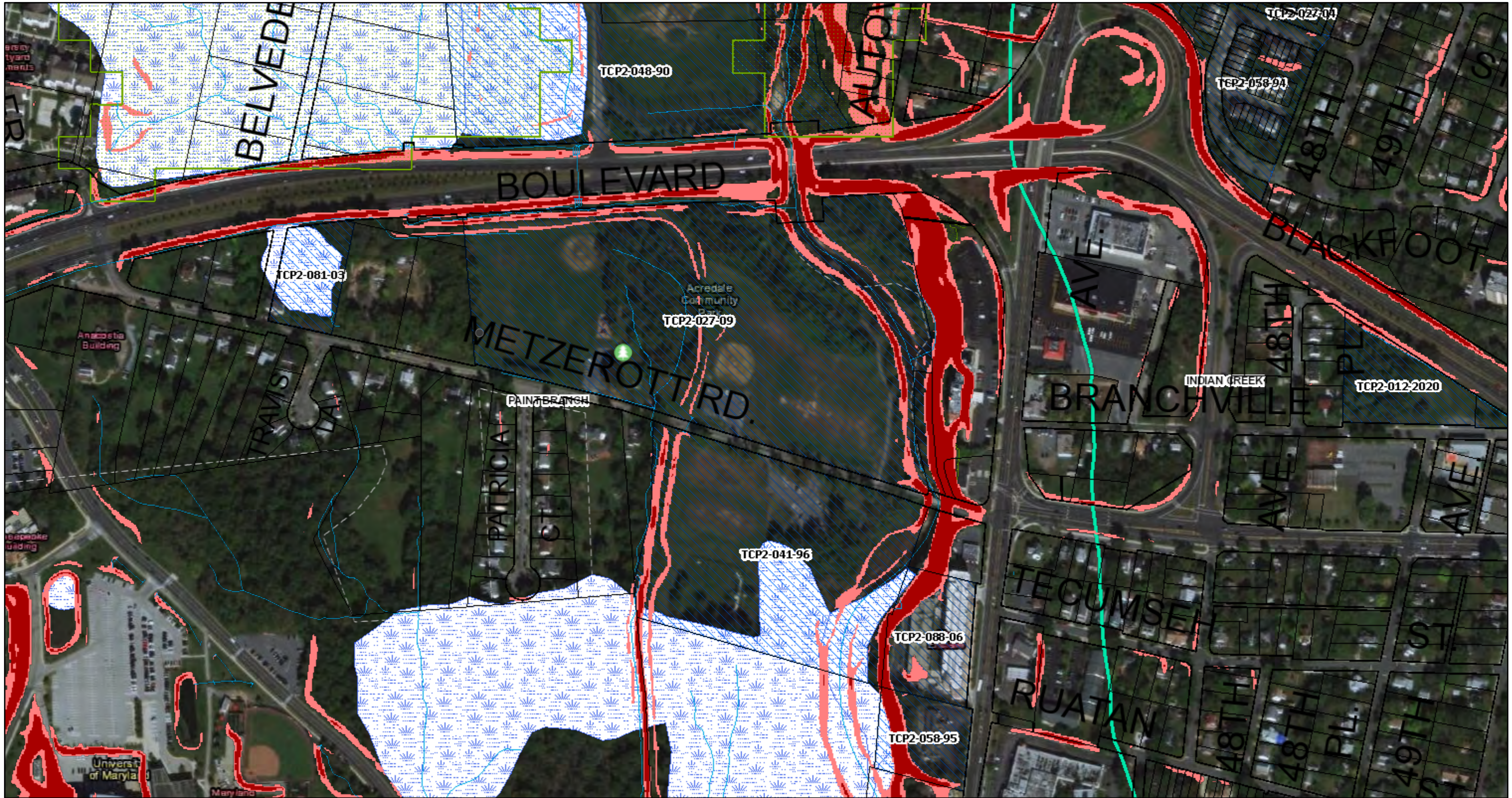
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- | | | |
|-----------------------------|---|-----------------------------------|
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| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| Property | Retained | Slope (2018) |
| Road Casings | Retained, Not Credited | 15% and 25% |
| Zoning Line | Watershed (DOE) | Greater Than 25% |
| | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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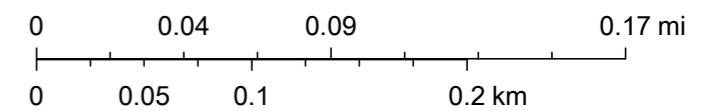
Acredale Community Park



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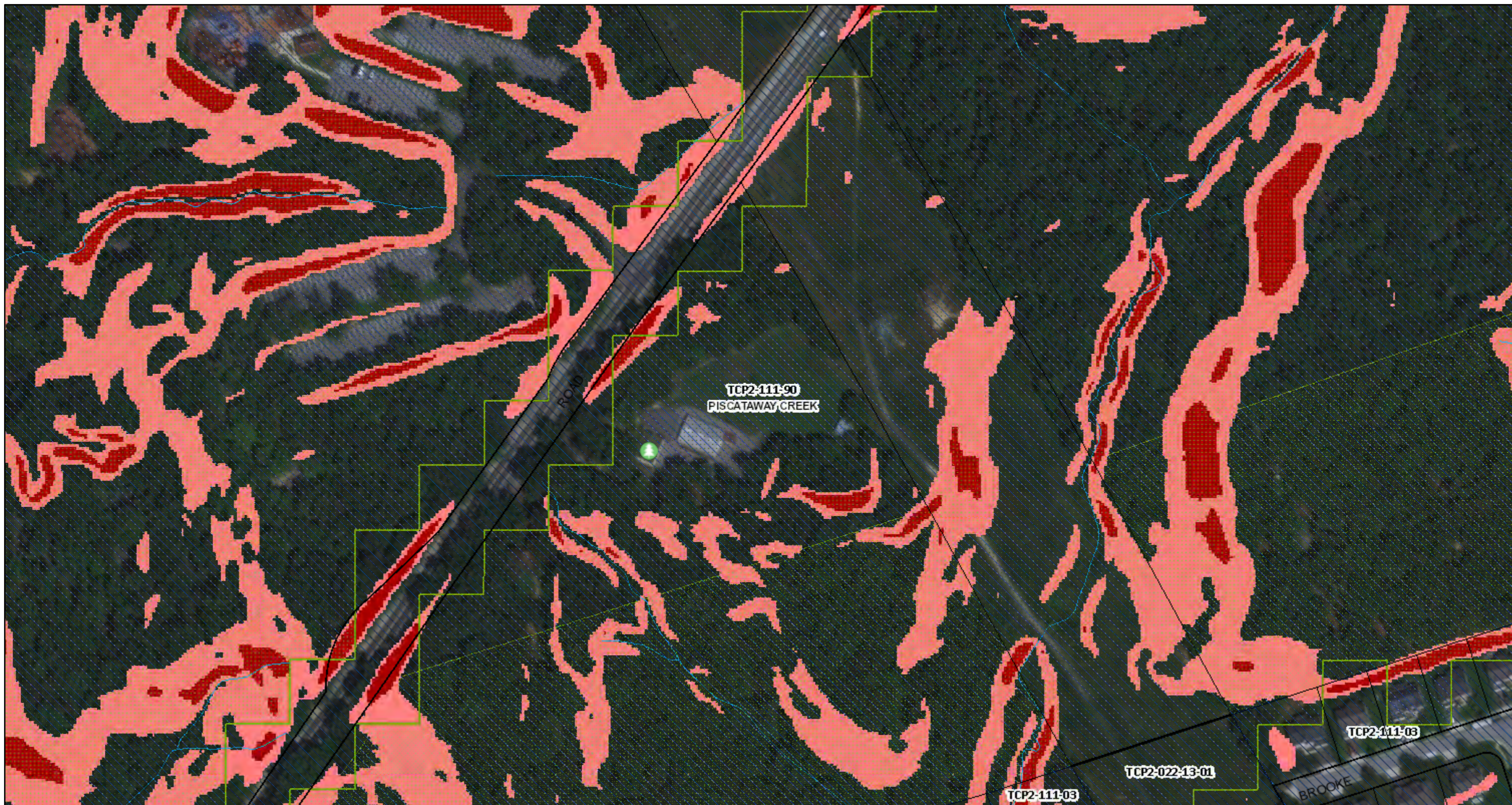
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| World Boundaries and Places | Woodland Conservation Area | Wetland (DNR) |
| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| Property | Retained | Slope (2018) |
| Road Casings | Retained, Not Credited | 15% and 25% |
| Zoning Line | Watershed (DOE) | Greater Than 25% |
| | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



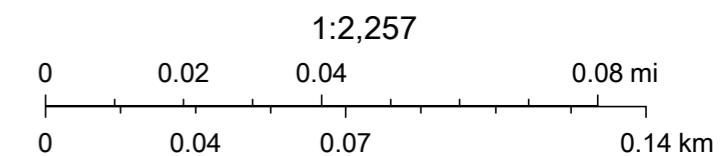
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Cosca Regional Park



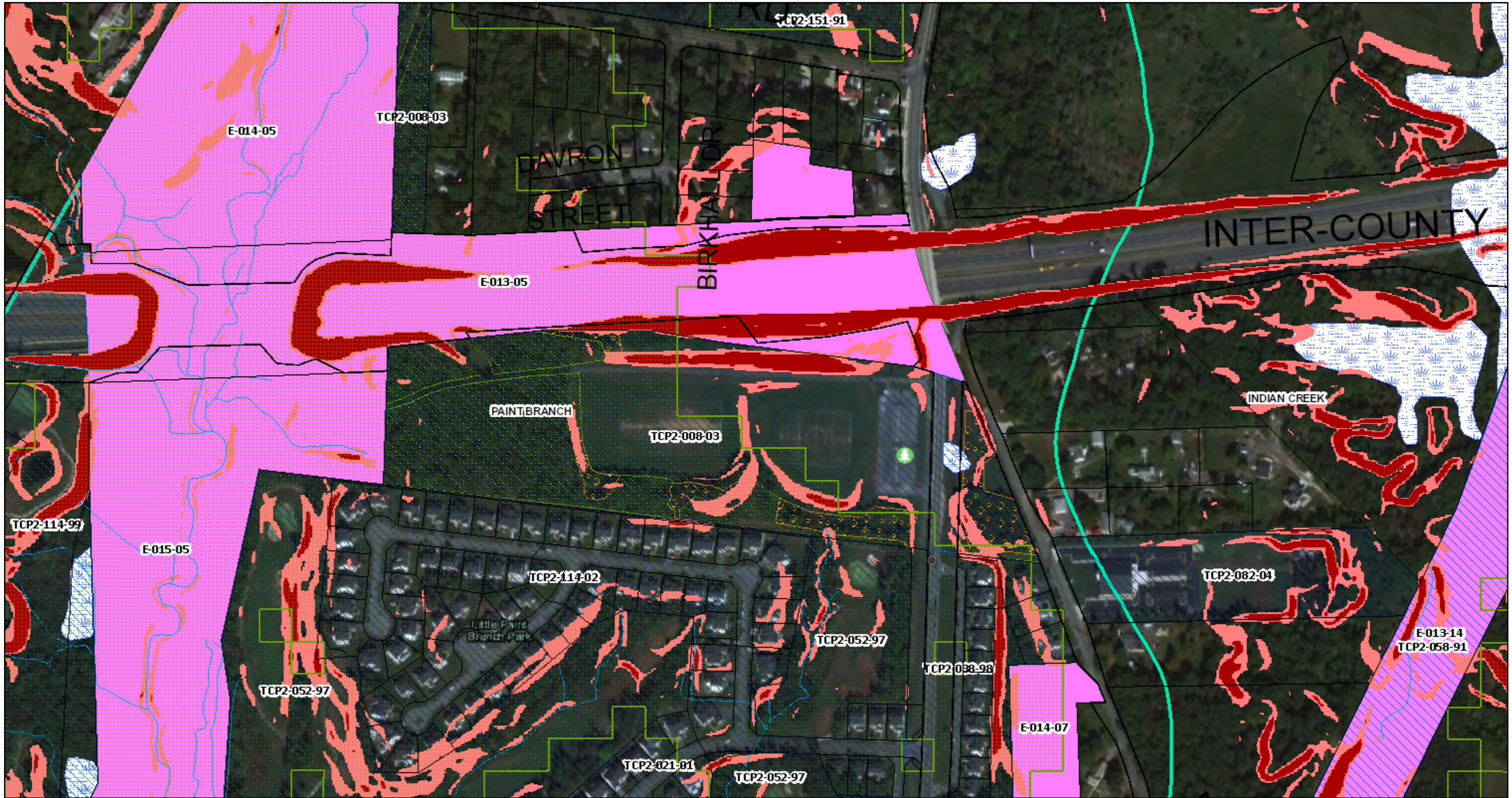
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| | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



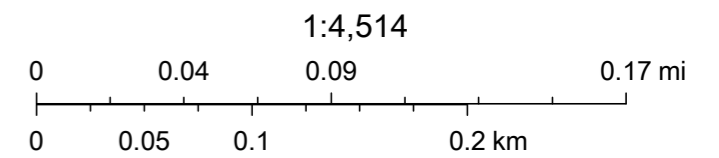
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Cross Creek Park



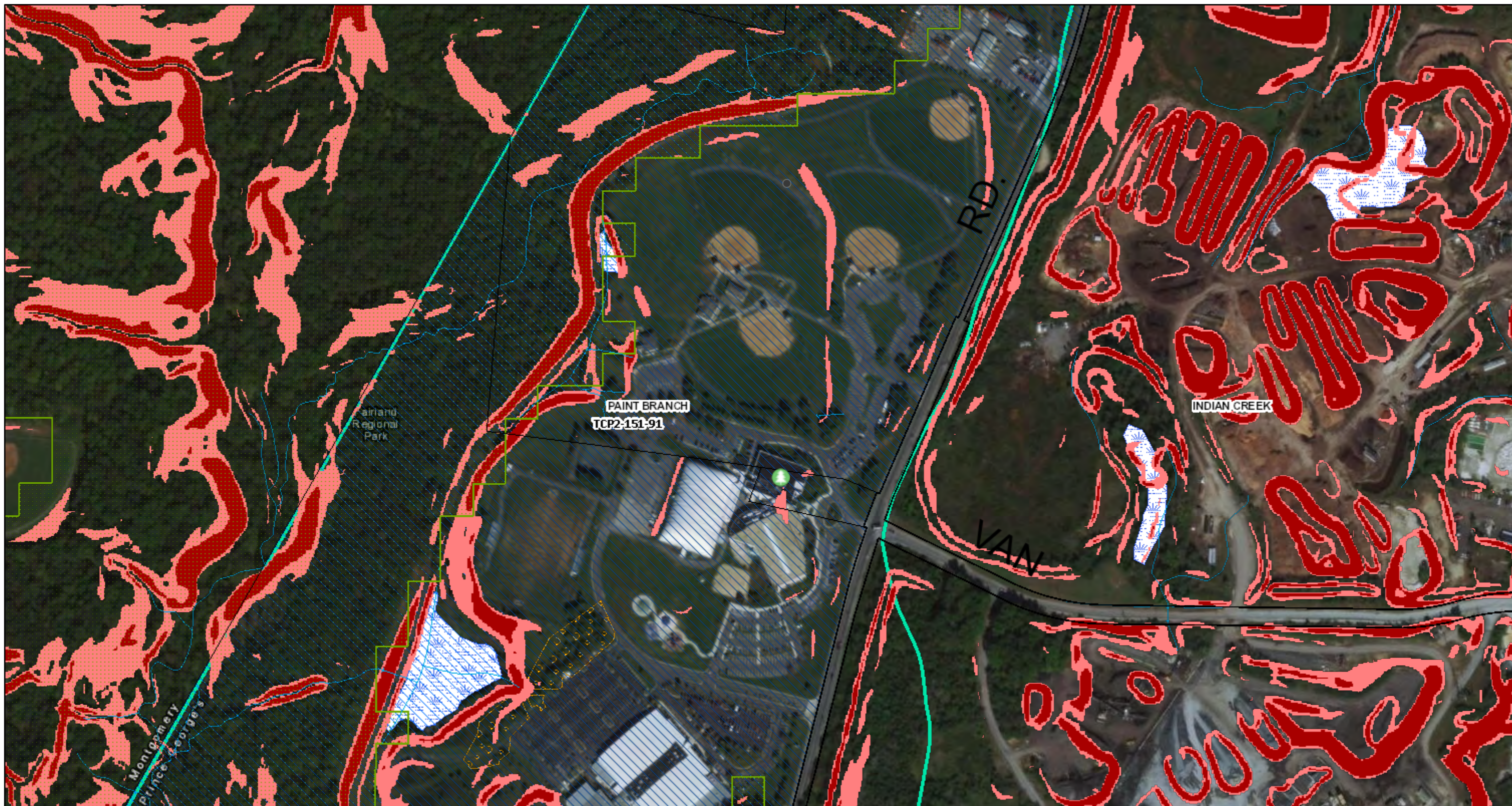
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| □ Property | Retained | Slope (2018) |
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| Tree Conservation Plan Exempt | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



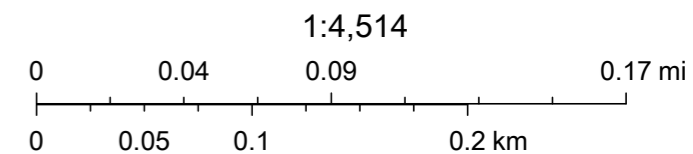
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Fairland Regional Park



5/20/2021, 8:50:23 AM

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| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| Property | Retained | Slope (2018) |
| Road Casings | Retained, Not Credited | 15% and 25% |
| Zoning Line | Watershed (DOE) | Greater Than 25% |
| | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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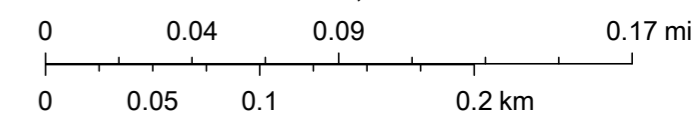
Fort Washington Park



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| PGPCS Open Areas | Retained | Slope (2018) |
| Property | Retained, Not Credited | 15% and 25% |
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| Zoning Line | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



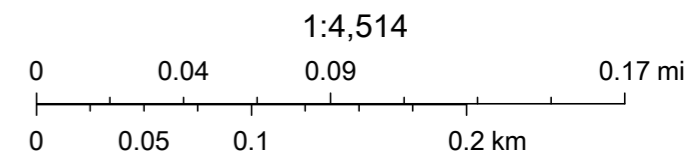
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Lake Arbor Community Park



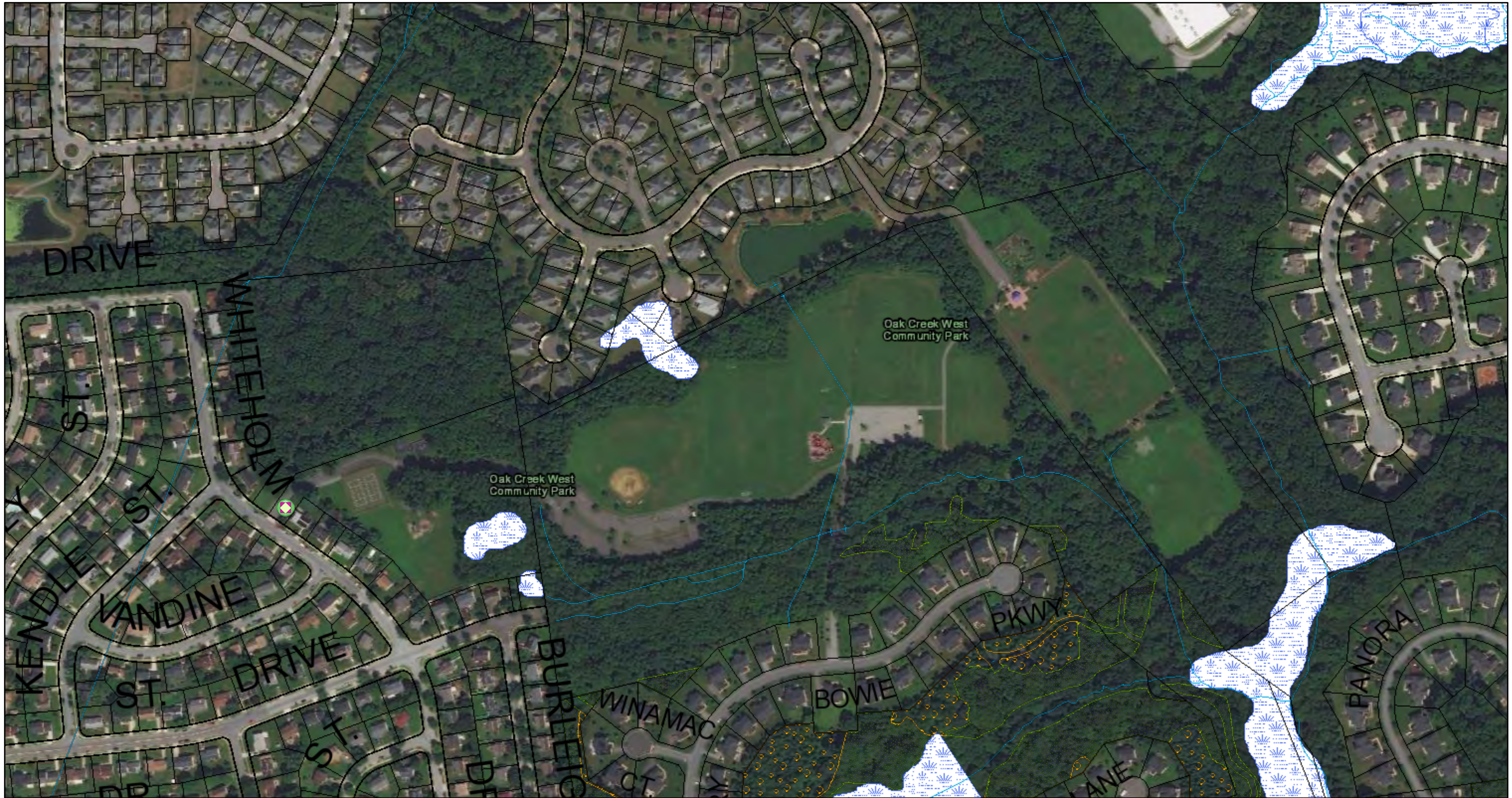
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| PGCPs Open Areas | Retained | Slope (2018) |
| Property | Retained, Not Credited | 15% and 25% |
| Road Casings | Watershed (DOE) | Greater Than 25% |
| Zoning Line | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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Oak Creek West Community Park



11/11/2021, 10:58:33 AM

World Boundaries and Places

Softball Diamond

Level I

Rectangle Field (Football, Soccer, Lacrosse, etc.)

Level III

MNCPPC Parks

Property

Road Casings

Stream Center and Drainage (2017)

Woodland Conservation Area

Planted

Retained

Retained, Not Credited

Wetland (DNR)

1:4,514

0 0.04 0.09 0.17 mi

0 0.05 0.1 0.2 km

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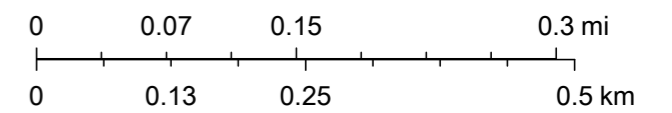
Saddlebrook East Park



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| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| Property | Retained | Slope (2018) |
| Road Casings | Retained, Not Credited | 15% and 25% |
| Zoning Line | Watershed (DOE) | Greater Than 25% |
| | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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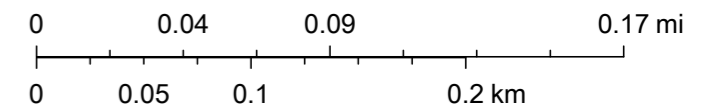
Stephen Decatur Park



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| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| PGCPs Open Areas | Retained | Slope (2018) |
| Property | Retained, Not Credited | 15% and 25% |
| Road Casings | Watershed (DOE) | Greater Than 25% |
| Zoning Line | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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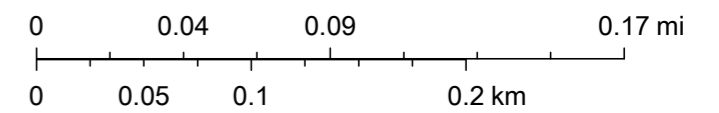
Suitland Community Center



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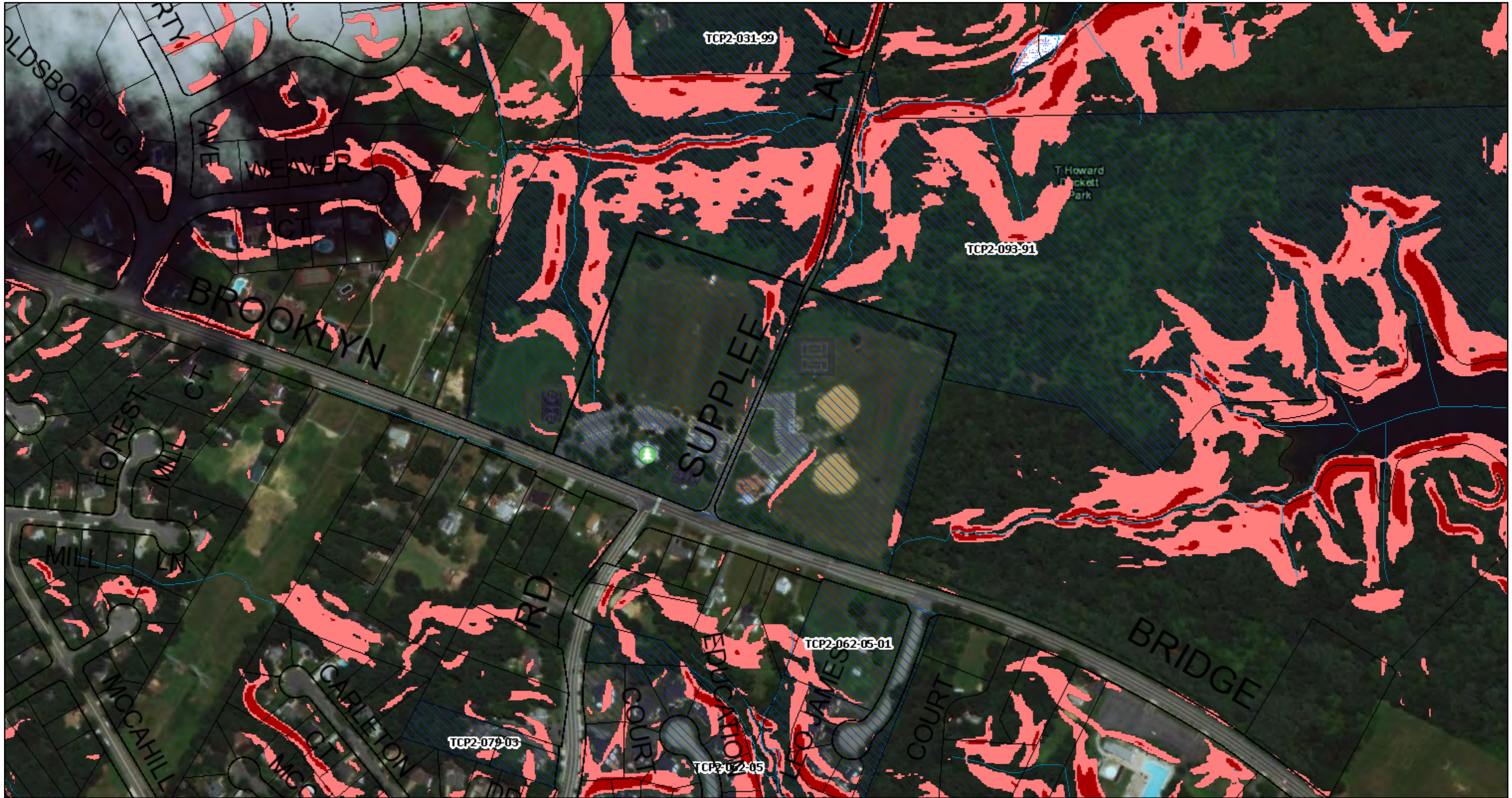
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| World Boundaries and Places | Woodland Conservation Area | Wetland (DNR) |
| MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| PGCPs Open Areas | Retained | Slope (2018) |
| Property | Retained, Not Credited | 15% and 25% |
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| Zoning Line | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



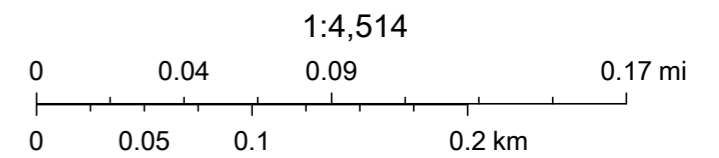
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T. Howard Duckett Park



5/20/2021, 8:46:13 AM

- World Boundaries and Places
- MNCPPC Parks
- Property
- Road Casings
- Zoning Line
- Wetland (DNR)
- Tree Conservation Plan 2
- Slope (2018)
 - 15% and 25%
 - Greater Than 25%
- Stream Center and Drainage (2017)



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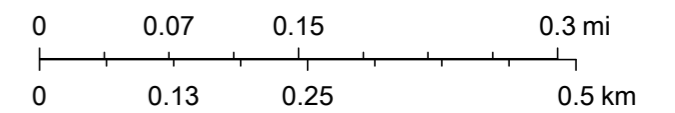
Tucker Road Athletic Complex



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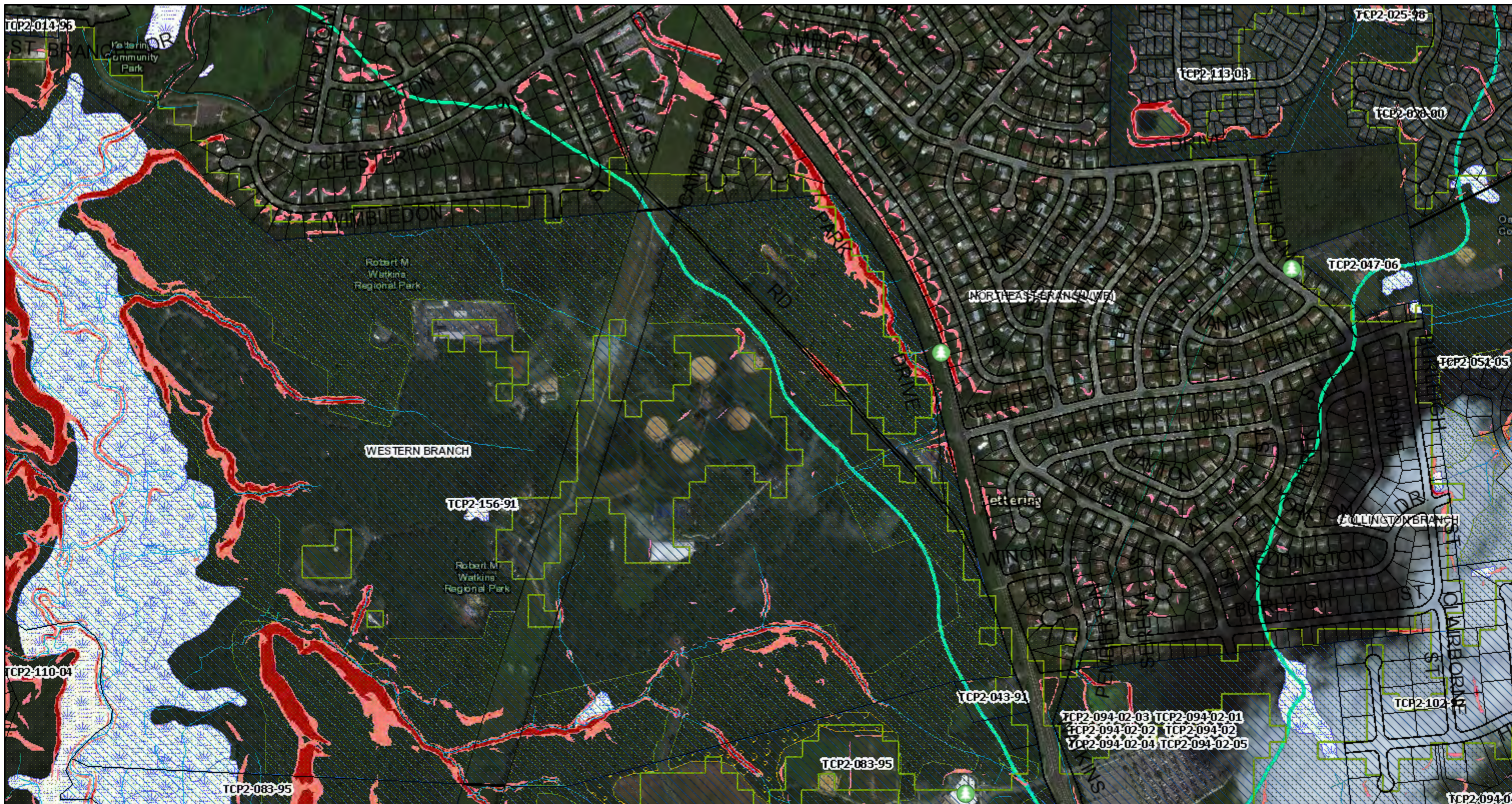
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|-----------------------------|---|-----------------------------------|
| World Boundaries and Places | Woodland Conservation Area | Wetland (DNR) |
| ● MNCPPC Parks | Planted | Tree Conservation Plan 2 |
| PGCPS Open Areas | Retained | Slope (2018) |
| Property | Retained, Not Credited | 15% and 25% |
| Road Casings | Watershed (DOE) | Greater Than 25% |
| Zoning Line | Potential Forested Interior Dwelling Specie (DNR) | Stream Center and Drainage (2017) |



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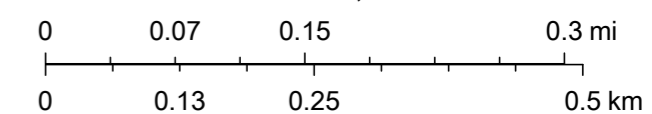
Watkins Regional Park



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- World Boundaries and Places
- MNCPPC Parks
- Property
- Road Casings
- Zoning Line
- Woodland Conservation Area
- Planted
- Retained
- Retained, Not Credited
- Watershed (DOE)
- Potential Forested Interior Dwelling Specie (DNR)
- Wetland (DNR)
- Tree Conservation Plan 2
- Slope (2018)
- 15% and 25%
- Greater Than 25%
- Stream Center and Drainage (2017)



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Feasibility Study for Indoor Community Recreation Complex February 2020



Table of Contents

Executive Summary	1
Purpose of this Study.....	1
Methodology of this Planning Process	2
I. Bismarck Parks and Recreation District Overview.....	3
II. The Planning Process.....	4
III. Concept Goals based on Community Needs Assessment Survey	6
Values and Vision	6
New Indoor Multi-Use Center	7
IV. Program Identification and Site Analysis	9
A. Program Identification	9
B. Concept Development.....	11
C. Site Analysis.....	13
V. Operational Budget Estimates and Pro-Forma.....	15
A. Operating Budget Purpose	15
B. Overall Budget.....	15
VI. Preliminary Project Budget	18
VII. Recommendations.....	19
Timeline for Implementation	20

ACKNOWLEDGEMENTS

Board of Park Commissioners

Brian Beattie, President
Julie Jeske, Vice President
Mark Zimmerman, Commissioner
Wayne Munson, Commissioner
Michael Gilbertson, Commissioner

Bismarck Parks and Recreation District Staff

Randy Bina, Executive Director
Kevin Klipfel, Facilities and Programs Director
Kathy Feist, Finance Director
Paula Redmann, Community Relations Manager

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Randy Bina, Bismarck Parks and Recreation District
Kevin Klipfel, Bismarck Parks and Recreation District
Laif Olson, Bismarck Recreation Council/Citizen
Val Weigel, Bismarck-Mandan Chamber of Commerce
Sheri Grossman, Bismarck Mandan Convention and Visitors Bureau
Keith Hunke, City of Bismarck
Jim Peluso, Burleigh County
Jason Hornbacher or designee, Bismarck Public Schools
Jan Stankiewicz, Go! Bismarck Mandan
Heather Davis, Citizen
Julie Bosch, Citizen
Mike Motschenbacher, Citizen

Consultant Team

GreenPlay, LLC
Ubl Design Group

*For more information about this document, contact GreenPlay, LLC
At: 1021 E. South Boulder Road, Suite N, Louisville, Colorado 80027, Telephone: 303-439-8369
Email: info@greenplayllc.com www.greenplayllc.com*

Executive Summary

Purpose of this Study

The purpose of this study is to determine the appropriate mix of programs and amenities at a new proposed Indoor Community Recreation Complex, determine the costs associated with building the complex, determine the potential cost recovery of the new complex, and to determine the costs of operating the complex. The study will assist the Bismarck Parks and Recreation District (BPRD) in determining the necessary building elements needed in the new complex to meet the program needs identified in the 2019 Facility Master Plan.

Project Vision

The purpose of the study is to determine the appropriate mix of programs and amenities at a new indoor community recreation complex, determine the costs associated with building the complex, determine the potential cost recovery of the new complex, and determine the costs of operating the complex. The study will assist the District in determining the necessary building elements needed in the new complex to meet the program needs identified in the 2019 Facility Master Plan.

To complete this project, the project team consisting of GreenPlay staff, UBL Design Group, BPRD staff, and a Task Force made up of community members worked together using the recently completed 2019 Facilities Master Plan. The team determined potential conceptual design, and capital and operating costs associated with the proposed facility along with potential avenues for funding construction and recovering a portion of the operational costs. Based on the 2019 Facilities Master Plan, the Capital Racquet & Fitness Center was identified as the highest need due to facility infrastructure, age, accessibility, and program capacities. The Facilities Master Plan Study recommended a new indoor community recreation complex consisting of the appropriate elements to replace the Capital Racquet and Fitness Center and address other facility and programming needs that were identified.

The following critical success factors and performance measures were developed for the feasibility study:

Critical Success Factors	Performance Measures
<ol style="list-style-type: none"> 1. Complete the Feasibility Study with representation from the Bismarck community. 2. Conduct a site analysis of up to three potential sites for a new Indoor Community Recreation Complex. 3. Evaluate the components and potential costs for a new Indoor Community Recreation Complex. 4. Prepare a business plan for selected programs, service, and amenities. 5. Develop a Conceptual Plan that can be used to assist BPRD in securing community support for the funding of the proposed Indoor Community Recreation Complex. 	<ol style="list-style-type: none"> 1. Form a Task Force representing the Bismarck Community. 2. Identify and rank three potential sites for a new Indoor community Recreation Complex. 3. Identify the components and potential costs for a new Indoor Community Recreation Complex. 4. Identify the annual operations and maintenance costs associated with a new Indoor Community Recreation Complex. 5. Complete Conceptual Plans representative of a new Indoor Community Recreation Complex that can tell the story of how such a facility can benefit the residents of Bismarck.

To complete this project, the Project Team engaged the Task Force and staff to confirm programming, activity, and service needs, along with desired facility elements and conceptual designs.

Methodology of this Planning Process

The project consisted of the following tasks:

- Strategic Kick-Off Meeting
- Review of information from 2019 Facilities Master Plan and documents provided by BPRD
- Site tours of potential locations for a new indoor community recreation complex
- Potential Site Analysis and Ranking
- Task Force meetings and project team meetings
- Day long Conceptual Design Charette Workshop and evening public meeting
- Board presentations open to the public
- Development of detailed program elements, business plan, and conceptual designs
- Development of construction costs
- Development of operation and maintenance costs
- Draft Plan Report and Presentation

I. Bismarck Parks and Recreation District Overview

The BPRD services approximately 54 parks, 14 facilities, 32 trails (paved and non-paved), nine boat ramps, three golf courses, two campgrounds, the McDowell Dam Recreation Area, and the Missouri Valley Complex. The BPRD has established parks, trails, and other facilities outside of the city limits to serve an expanding population outside of the city boundary.

The BPRD is an independent taxing authority in the City of Bismarck, North Dakota. The BPRD Board of Park Commissioners comprise the governing body. There are five elected Park Board members including one President and one Vice-President. Board members are elected for four-year staggered terms.

The Board of Commissioners sets forth policy and is the policy making board for BPRD.

In addition to the Park Board of Commissioners BPRD is led by an Executive Director. A Facilities and Programs Director, Community Relations Manager, Finance Director, Operations Director, and Administrative Services Manager round out the executive team.

BPRD has the following vision, mission, core purpose, and values which guide the BPRD in delivery of services, programs, and facilities. These guiding principles are reviewed and updated annually.

Bismarck Parks and Recreation District Vision

Be the leader and premier provider of public parks, programs, facilities, and leisure services.

Bismarck Parks and Recreation District Mission Statement

Work with the community to provide residents and visitors the highest quality park, program, facility, and event experience.

Bismarck Parks and Recreation Core Purpose

Provide affordable, accessible, and sustainable public park and recreation services.

Bismarck Parks and Recreation Core Values

- ✓ Accountability
- ✓ Collaboration
- ✓ Community
- ✓ Diversity
- ✓ Integrity
- ✓ Professionalism

II. The Planning Process

To complete this project, the project team consisting of GreenPlay staff, UBL Design Group, Bismarck Park & Recreation District (BPRD) staff, and a Task Force made up of community members worked together using the recently completed 2019 Facilities Master Plan. The team determined potential conceptual design, and capital and operating costs associated with the proposed facility along with potential avenues for funding construction and recovering a portion of the operational costs. Based on the 2019 Facilities Master Plan, the Capital Racquet & Fitness Center was identified as the highest need due to facility infrastructure, age, accessibility, and program capacities. The Facilities Master Plan Study recommended a new indoor community recreation complex consisting of the appropriate elements to replace the Capital Racquet and Fitness Center and address other facility and programming needs identified.

Project Vision

The purpose of the study is to determine the appropriate mix of programs and amenities at a new indoor community recreation complex, determine the costs associated with building the complex, determine the potential cost recovery of the new complex, and determine the costs of operating the complex. The study will assist the District in determining the necessary building elements needed in the new complex to meet the program needs identified in the 2019 Facilities Master Plan.

Strategic Kick-Off Meeting

- Series of calls between the GreenPlay Project Manager and the Bismarck Parks and Recreation District Project Manager, culminating in an on-site meeting with the entire project team and Community Task Force to discuss the scope of the project and expectations.

Review of Information Gathered

GreenPlay collected and reviewed all information provided by the Bismarck Parks and Recreation District staff to help determine the comprehensive and inclusive needs in the community that could inform the development of the Feasibility Study. Some of the information reviewed is listed below.

- 2019 Facilities Master Plan
- Bismarck Parks and Recreation District Comprehensive Plan 2018-2022
- Bismarck Parks and Recreation District 2014 and 2017 Surveys

Meetings and Tasks Completed

- Meetings with Bismarck Parks and Recreation District staff
- Meetings with Task Force
- Site tours
- Day long Conceptual Design Charette Workshop
- Board of Park Commissioners Presentations

Program Identification and Site Analysis

- Ranking and prioritizing demand and opportunities
- Facility building criteria
- Potential site analysis
- Facility program plan
- Development of detailed program elements, business plan, and conceptual designs

Preliminary Cost Estimates

- Development of construction costs
- Development of operation and maintenance costs

Draft Report and Presentation

- Draft Plan Report and Presentation

Final Plan with Recommendations and Actions

- Goals, objectives, and an action plan for implementation
- Action plan for facilities improvements
- Financial implications
 - Timeframe for implementation

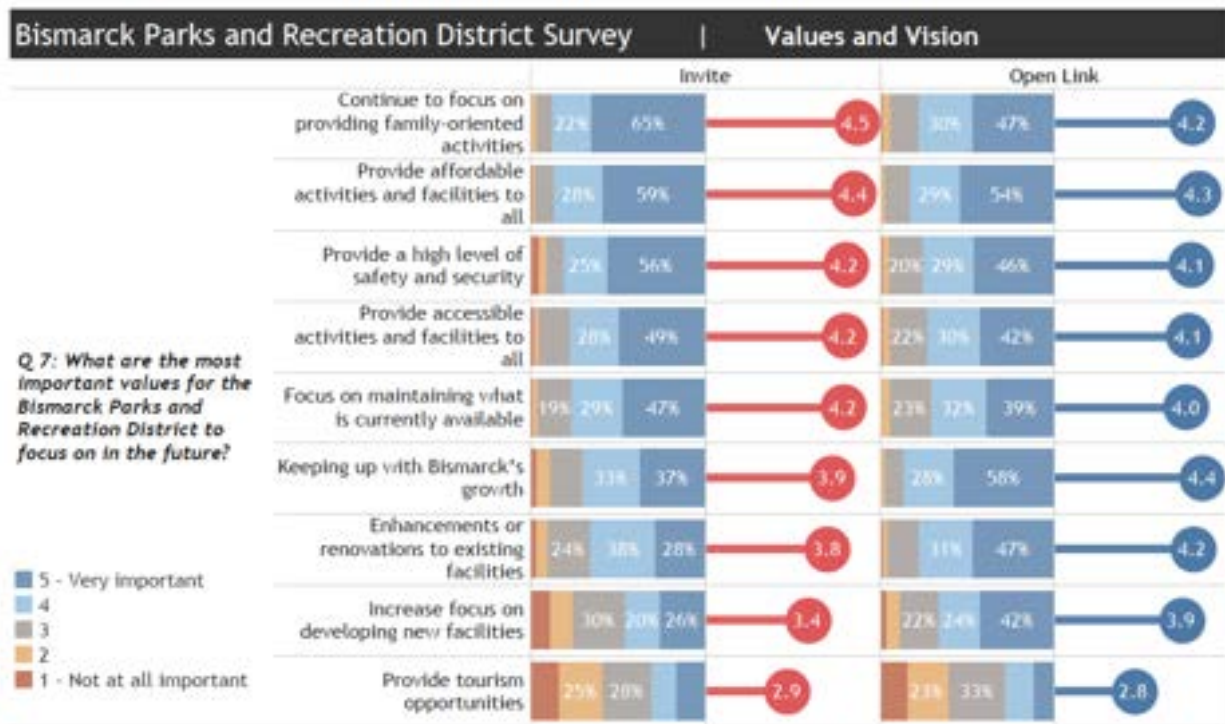
III. Concept Goals based on Community Needs Assessment Survey

The following Concept Goals were developed for the Feasibility Study:

- Designed for all ages and abilities (inclusivity)
- Community destination
- Affordable
- Family focused
- Opportunities to explore recreation and wellness
- Sustainability
- Expansion potential

Values and Vision

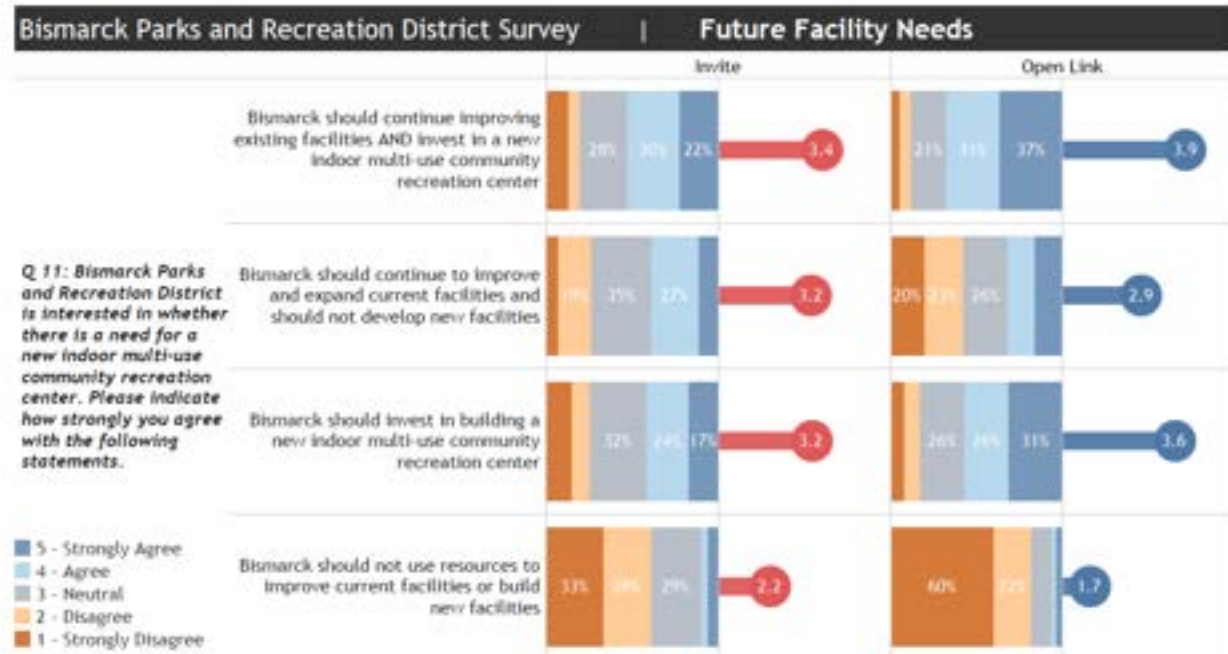
Respondents were asked what values are an important focus for BPRD in the future. Continuing to focus on providing family-oriented activities (4.5) was cited as most important, followed by providing affordable activities and facilities to all (4.4). Open link results cited keeping up with Bismarck’s growth as the most important value (4.4). The following graphic details the most important values of residents on which the District should focus.



The following are key findings from the needs assessment conducted as part of the 2019 Facilities Master Plan. This Feasibility Study addressed the majority of identified needs and desires.

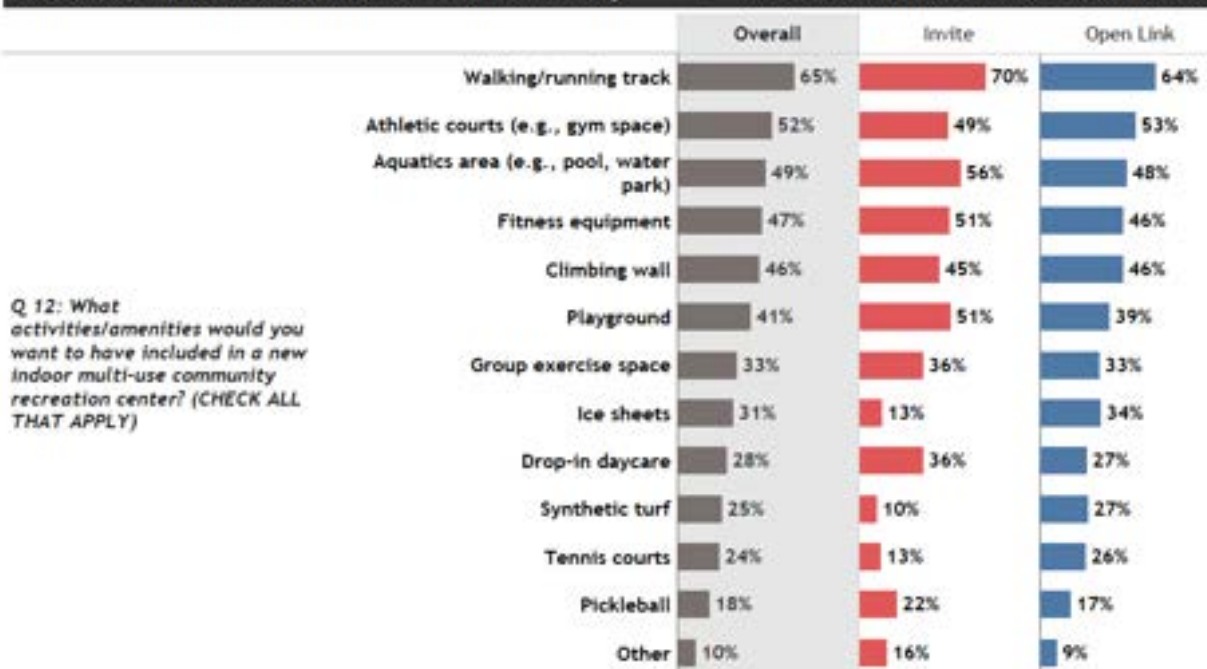
New Indoor Multi-Use Center

Over half (52%) of invite respondents strongly agree or agree that Bismarck should continue to improve existing facilities and invest in a new indoor multi-use community recreation center. Open link respondents agreed even more than invite respondents for this same response, where 68 percent strongly agree or agree. The following graphic details responses given by residents on the need for a new multi-use indoor community recreation center.



Desired Activities/Amenities at New Indoor Multi-Use Center

Respondents were asked what activities/amenities they would like to have at a new indoor multi-use center. The most desired amenities among both invite and open link respondents was a walking/running track. For invite respondents the following top amenities were an aquatics area (56%), fitness equipment, and a playground (51% each). Open link respondents put more emphasis on their desire for athletic courts (53%). The following graphic details desired activities and amenities at a new multi-use indoor community recreation center.



IV. Program Identification and Site Analysis

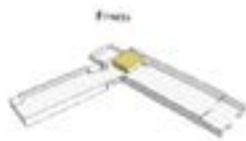
A. Program Identification

The following building program was developed to address the desired needs for programs and activities for BPRD residents.

Potential building components:

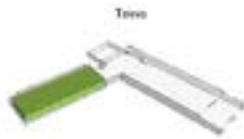
- Tennis courts
- Pickleball courts
- Racquetball courts
- Gymnastics area
- Gymnasiums
- Ice/multipurpose facility
- Elevated walking track/adventure trail
- Multipurpose classroom
- Fitness/cardio workout rooms
- Fitness studio for classes
- Childcare
- Synthetic turf area
- Climbing wall
- Indoor playground
- Common area
- Concessions/vending
- Support areas
- Parking
- Future expansion

The following diagrams and images depict examples of the major building elements recommended.

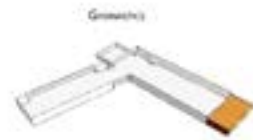
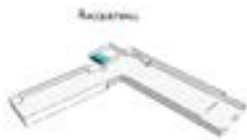


CONCEPT PROGRAM IMAGES



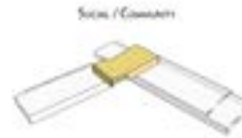


CONCEPT PROGRAM IMAGES



CONCEPT PROGRAM IMAGES





CONCEPT PROGRAM IMAGES



Following determination of the major programming elements a complete building program was developed to determine an ultimate building square footage. This data was necessary to help determine quantity of land required as well as an estimated project budget. See **Section VI** for preliminary budget forecasting.

B. Concept Development

Following program identification, a concept was developed to validate the program assumptions, confirm support space needs, study building elements and adjacencies, and identify and other factors that may influence either the size of the site, project budget, or operational cost assumptions.

The following diagrams represent the concept developed for this study.



CONCEPT SITE



CONCEPT SITE



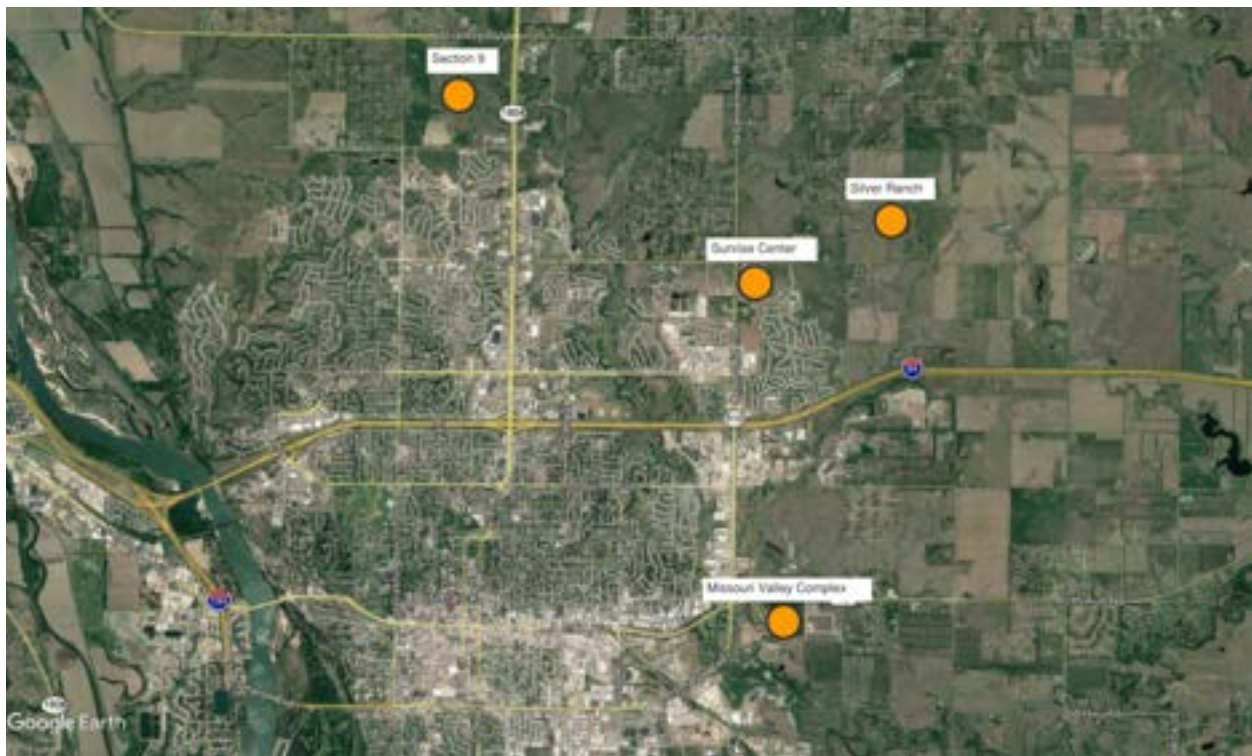
C. Site Analysis

Upon completion of the program identification and concept development, a site analysis was performed. The intent of the site analysis was not to identify a specific site, but rather determine if the community had potential sites available that could viably support a new recreation complex. In addition, the site analysis also provided valuable assumptions that influenced the development of the project budget.

Based on feedback from the community, four sites were identified in the North and Northeast areas of the community. Along with having adequate land to support the facility, the sites are all located in growing portions of the Bismarck. Each has its own unique characteristics that will require further investigation prior to any final decisions on land purchases.

It is our recommendation that once funding is secured for the project, a formal process for site selection should be conducted which will allow for further analysis of items such as infrastructure availability, land cost, future development, and site-specific characteristics that may be valuable to a new facility.

The image below indicates the identified sites.



The graphic below is an example of the site criteria used to perform a preliminary site evaluation.



Bismarck Parks and Recreation District

Community Recreation Complex

Date: August 27, 2009

Prepared By: Jeff Uhl

Site Evaluation Matrix

Task Force	Design Team
Weighting Factors 1 = not very important 2 = somewhat important 3 = important 4 = very important 5 = essential	Criteria Ranking Scores 1 = unsatisfactory 2 = poor 3 = fair 4 = good 5 = excellent

Ranking Criteria Elements	Site 1			Site 2			Site 3			Site 4		
	WF	Criteria	Total	WF	Criteria	Total	WF	Criteria	Total	WF	Criteria	Total
Social and Land Use Factors												
Size of Site			0			0			0			0
Proximity to Population to be Served			0			0			0			0
Proximity to Expansion of Community			0			0			0			0
Proximity to Important Existing Facilities			0			0			0			0
Site Topography			0			0			0			0
Road Access			0			0			0			0
Viability, Safety of Driveways			0			0			0			0
Driveway Conflicts and Internal Circulation			0			0			0			0
Safe Routes for Pedestrians			0			0			0			0
Roadway Capacity, Safety Needs			0			0			0			0
Aesthetic Values			0			0			0			0
Sun Orientation			0			0			0			0
Protection from Elements			0			0			0			0
Site Drainage			0			0			0			0
Proximity to Natural Hazards			0			0			0			0
zoning/land use			0			0			0			0
			0			0			0			0
Construction Cost Factors												
Site Soils/Foundation Conditions			0			0			0			0
Availability to Water Utilities			0			0			0			0
Availability to Sewage Utilities			0			0			0			0
Availability to Storm Water Utilities			0			0			0			0
Availability to electric Power			0			0			0			0
Availability to Fuel Storage/Distribution			0			0			0			0
			0			0			0			0
Maintenance and Operating Factors												
Proximity to Public Safety			0			0			0			0
Ease of Transporting Construction Materials			0			0			0			0
Site Availability			0			0			0			0
Site Cost			0			0			0			0
Alternative Energy Sources			0			0			0			0
Flooding			0			0			0			0
Soils Erosion			0			0			0			0
Air Inversions/Nonatmic Winds			0			0			0			0
Existing Site Development			0			0			0			0
Access to Outdoor Recreation			0			0			0			0
Noise			0			0			0			0
Wetlands			0			0			0			0
Potential for Hazardous Materials			0			0			0			0
			0			0			0			0
Grand Totals												

V. Operational Budget Estimates and Pro-Forma

GreenPlay conducted a financial analysis and developed operational budgets and pro-forma budgets for the proposed development of the new indoor community recreation complex. Operating expenses include staffing, contractual services, and commodities. Revenue includes daily user fees, memberships, and rental fees.

A. Operating Budget Purpose

The operating budget is driven by the overall service philosophy, which should define BPRD's facilities purposes, including who the facilities are going to serve and at what level the service is going to be provided. The operating budget has been developed for this project serves several purposes:

- It assists in helping to establish goals and expectations with operations to match the desire to obtain the highest cost recovery possible.
- It provides a foundation for understanding what will be necessary to meet budget expectations and guides how marketing plans and strategies are developed and implemented.
- It offers a guide for future project decisions by providing a framework for understanding the impact of decisions about fees, operation systems, staffing levels, etc.
- It demonstrates potential overall impacts to BPRD's budget.

B. Overall Budget

It is a goal to minimize the amount of subsidy necessary to operate the indoor community recreation complex. Normally, it is extremely difficult for public recreation facilities to be run without subsidy and solely from the collection of fees and charges and alternative funding such as grants, philanthropic gifts, or volunteers. With this mind, the operational budget planning for this facility uses a conservative approach to estimating reasonable expenses and moderate approach to projecting revenues. Since recovering all of the operating expenses through revenues generated by the facility is not the norm and the envisioned outcome, revenues should be viewed as "goals" as much as they are considered "projections."

While this initial budget provides a baseline during the initial operation, it is possible that revenues and expenses could change as this facility experiences several years of operations.

- Leading up to and during the first year of operation, marketing and promotion efforts and costs will be elevated to attract an expanded population.
- Particularly in years one and two, the attraction of the facility could be higher than in subsequent years, without a continual marketing effort.

There is no guarantee that the estimates and projections will be met, and there are many variables that cannot be accurately determined during this conceptual planning stage or may be subject to change during the actual design and implementation process.

The budget estimates should be revisited in more depth after the first year of operation of the facility by building a ground-up costs and revenue projection using local experience.

Assumptions

- The current Capital Racquet & Fitness Center would cease operation and its budget allocation would be transferred to the new indoor community recreation complex.
- Budget is calculated in 2020 figures
- Facility is open
 - 5:00 a.m. – 11:00 p.m. Monday – Friday
 - 7:00 a.m. – 8:00 p.m. Saturday
 - 10:00 a.m. – 8:00 p.m. Sunday
- Costs for new staff are included in expenses
- Fitness center space not staffed
- Membership rates and daily entrance fees from 2020 were used in the revenue projections

Expenditures

- Generally, personnel costs make up the single highest expense for most multi-purpose recreation facilities, often up to 70 percent of the operational budget.

The estimated utility costs for the volume of space within the facility accounts for a high percentage of the services budget and was projected by BPRD staff. Other typical services include contracted instructional services, marketing and advertising, printing and publishing, travel and training, subscriptions and memberships, telephone, bank charges and administrative fees, miscellaneous service charges (permits, licenses, taxes, fees), building and equipment maintenance (contractual or rental services), other contracted services (custodial services, security and fire systems, elevator, garbage pick-up, etc.), utilities, property and liability insurance, building maintenance, and repair.

Expenditure estimates are based on the type and size of the activity, support spaces in the facility, and the anticipated hours of operation. When possible and wherever available, calculations are based on actual best practice or methodology. All other expenses are estimated based on the consultant team's research and reported experience at similar facilities.

The consultants have the following recommendations:

- Capital Replacement Fund should be considered to be added to the budget at approximately two percent of expense budget to purchase capital replacement items for the facility when necessary.
- Equipment Replacement Fund should be considered to be added to the budget at approximately one percent of expense budget to purchase replacement or new fitness equipment for the facility when necessary.
- All computers, registrations system, software, etc. will be included in the Furniture, Fixtures, and Equipment (FFE) list and funded through the capital budget and are not included in the operational and maintenance budget.

Revenues

Revenues are forecast based on anticipated drop-in fees, punch card and pass sales, and rentals around anticipated scheduled programming. The preliminary budget projects structured/pre-registered program revenue at 100 percent cost recovery for direct costs and are not therefore included in the revenue or expense projections. Revenue projections consider program and facility components, multiple admission and age discounts, and political and economic realities.

Revenue forecasts are based on the space components included in the facility, the demographics of the local service area, and the current status of alternative providers in the service area. Actual figures will vary based on the final design of the facility and the activity spaces included, the market at the time of opening, the designated facility operating philosophy, the aggressiveness of fees and use policies adopted, and the type of marketing effort undertaken to attract potential users to the facility. The revenue forecast will require a developed marketing approach by staff in order to meet revenue goals.

- Pass holders can participate in self-directed activities, including group fitness, and may pay additionally for other activities.
- There will be no contracts, initiation fees, or registration fees associated with the daily passes.
- Automatic debits from checking accounts, savings accounts, or credit cards may be an option and not mandatory for passes.
- Merchandise resale was not factored into the projections.
- Vending revenue was not factored into the projections.

Operations (staffing) & Maintenance Budget Projections

❖ Operating Cost: \$3.1 Million

❖ Operating Cost Funding:

- ❖ 85% from generated revenue (rental fees, membership fees, etc.)
- ❖ 15% from existing district levy

❖ Revenue projections and cost based on 2020 fee structure



VI. Preliminary Project Budget

The planning process resulted in an estimated construction budget.

The following budget was prepared based on the assumptions provided by the program identification data and concept design prepared for this report. It is important to note that this budget should be reviewed in the future as required to ensure that the budget reflects current market conditions.

Preliminary Budget Projection		
Construction Costs:	\$	95,927,409
Soft Costs:		
Permits, Bonds, Insurance	\$	2,158,367
Construction Testing	\$	386,710
Contingency	\$	4,796,371
Land Purchase	\$	3,267,000
FFE, Security, IT	\$	250,000
Escalation Factor	\$	1,543,839
Professional Fees	\$	6,235,282
Total Budget	\$	114,564,978

Budget Range		
Low	Mid	High
\$108,828,179	\$114,564,978	\$120,283,776

VII. Recommendations

The following recommendations are made based on the entirety of the feasibility study which was inclusive of members of the community, and the public was given several opportunities to participate through charettes and public meetings.

1. Consider developing a new Indoor Community Recreation Complex.

The complex could include:

- Tennis courts
- Pickleball courts
- Racquetball courts
- Gymnastics area
- Gymsnasiums
- Ice/multipurpose facility
- Elevated walking track/adventure trail
- Multipurpose classroom
- Fitness/cardio workout rooms
- Fitness studio for classes
- Childcare
- Synthetic turf area
- Climbing wall
- Indoor playground
- Common area
- Concessions/vending
- Support areas
- Parking
- Future expansion
- Community space

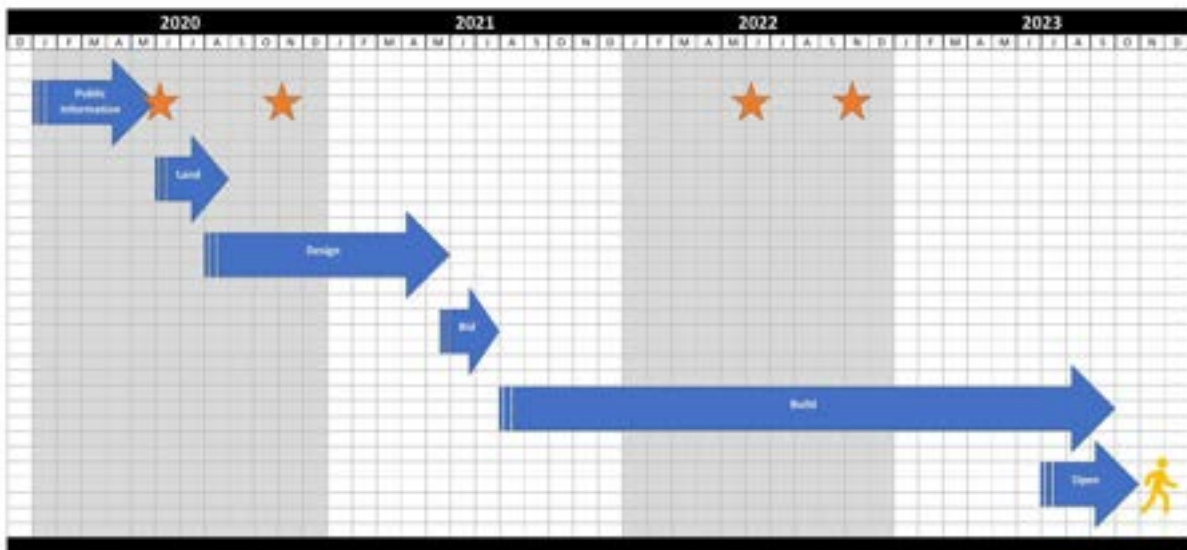


2. Funding Sources

- **Public/Private Model (Recommended)**
- **Private Investment:**
 - Percentage to be determined
- **Public Investment:**
 - Balance to be paid by sales tax, percentage to be determined
 - Sales tax will sunset when bonds are paid

Timeline for Implementation

The following graphic shows the potential timeline for implementation of the recommendations.



★ Available Election Dates: June 9, 2020, November 3, 2020, June 7, 2022, November 8, 2022

🚶 Potential Open Date: October 2023 (assumes June 9, 2020 vote)