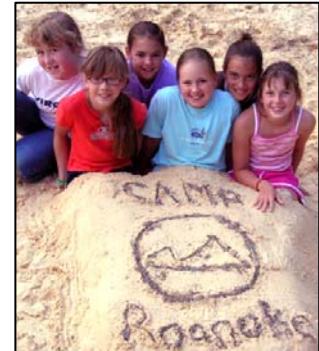


Roanoke County Parks, Recreation & Tourism Department

Comprehensive Master Plan for Parks and Facilities



“Fulfilling the Community’s Vision”

Prepared by

pros 
consulting
LLC

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Section 1—Executive Summary

1.1 Introduction

For more than 40 years the residents of Roanoke County have wisely invested in a public park and recreation system. The County has developed a community-supported long-range Master Plan to guide the management of Roanoke County Park, Recreation and Tourism resources for the next ten years for the first time in this 40 year old park and recreation system.

The Board of Supervisors, County Administrator, and Department of Parks, Recreation and Tourism staff have been good stewards of the County owned park lands purchased and the development that followed the growth of Roanoke County, as well as meeting the recreation and park needs of County residents. For this reason, the Master Plan was developed as a guidebook that will keep the Roanoke County Parks, Recreation and Tourism Department focused on its goals, community values, vision and mission to position itself as one of Roanoke County's greatest assets. This plan gives the key County leadership and staff the strategic direction and principles to manage by in order to realize their goals, while anticipating future challenges and changing community needs and trends. As a ten-year Master Plan, it aims to provide a sustainable and balanced, fair and equitable, accessible and inclusive parks, recreation and tourism system for every resident to enjoy.

The current population of Roanoke County is estimated to be 88,172 and is projected to grow to approximately 96,895 over the next ten (10) years. With this growth, continued demand for recreation services and evolving trends will require Roanoke County to act in a proactive manner to ensure value

is received by its residents in the area of parks, recreation facilities and programs.

The goal is to build a Master Plan based on community input into the future vision that residents have for parks, recreation facilities and programs in order to guide the development of these facilities and programs for the next ten years.

1.2 Project Purpose and Process

1.2.1 Our Vision and Mission: Why We Are Here

Parks, trails, recreation facilities, and greenspaces are vital fabrics of livable counties. Parks and recreation facilities help create healthy living and social environments, economic development, community development, as well as a sense of belonging for residents. Through the last 40 years, the Roanoke County Parks, Recreation and Tourism Department has added 960 acres in park land and numerous outdoor recreation facilities to support the needs of its 88,000+ residents. The uniqueness of Roanoke County's parks and recreation system, however, is the diversity of special places where residents of all ages can create healthy opportunities to play, learn, and grow. The Department and the PROS Consulting Team sought community input through a variety of methods including focus groups, public forums and a citizen household survey. From this input, key issues that needed to be addressed were brought forward and community values were identified. This formulated a vision statement that demonstrates a preferred future for the Department to work towards achieving. The Department will work to achieve this vision in the next ten years.

A visioning process was performed with community and staff input to develop a vision and mission that represents the level and quality the community desires in its parks and recreation facilities and services. The vision and mission are supported by strategic objectives and strategies that are measurable and serve as a road map for the staff and County officials to follow.

“Our vision is to build the Roanoke County Parks, Recreation and Tourism System that is centered on meeting the community values of high quality parks, recreation facilities, programs and events. Our vision is to support our residents’ needs and desires for cost effective and accessible parks and programs for people of all ages with best in class customer service contributing to high economic value and pride for living and working in the County.”

In late 2005, Roanoke County retained PROS Consulting, LLC to develop their Parks and Recreation Master Plan. PROS performed a comprehensive analysis of the park and recreation needs through community input, a demographic assessment, recreation programs and trends assessment, and parks and recreation facilities analysis to identify the existing and future park, recreation and tourism needs of the community.

This Master Plan focuses on the existing and future parks, open space, trails, recreation facilities and program needs in an effort to create a more balanced parks and recreation system. The development of the Master Plan was performed in close coordination with the parks and recreation staff, the County Administrator’s staff, and the County Board of Supervisors to encourage ownership of the Master Plan in the hope that this will lead to implementation of all the recommendations outlined in the report.



1.3 Report Organization

The Master Plan is presented with additional data, findings and analysis in one **Appendix** under separate cover. The following report presents the analysis, findings and recommendations for the Park and Recreation Master Plan for the next ten years.

1.4 Summary of Key Findings

Throughout its history, the Roanoke County Department of Parks, Recreation and Tourism has prioritized parks and outdoor sports facilities first, then recreation programs, indoor recreation facilities and tourism events. The County’s historic, conservative nature has placed limitations on the Department’s ability to meet the overall recreation programming needs of residents due to inadequacy of indoor programming space. This has resulted in the Department

being out of balance with respect to supporting core recreation programs compared to outdoor recreation parks and facilities.

The foundation of this plan is based on the community input gained through numerous meetings with a wide variety of users, key stakeholders, community leaders and the general public. This input established the needs, issues, values and principles that guided the development of the vision, mission, and strategic direction for parks, recreation and tourism in Roanoke County. The community **values** and **principles** shared throughout the community for parks, recreation and tourism in Roanoke County, were articulated during the community input process. The community values are as follows.

1.4.1 Values – The Foundation of the Vision

Core values are mutually shared beliefs and qualities that are most important to the Roanoke County community and County Parks, Recreation & Tourism staff. The beliefs and qualities will guide all services provided by the Department and are embodied in the goals and strategies of this Master Plan:

- **Excellence:** Strive for excellence, providing exceptional parks, facilities and programs.
- **Integrity:** Build trust so that the community can rely on Roanoke County Parks, Recreation and Tourism staff to deliver services based on the community's core values
- **Equity:** Provide parks, facilities, and programs in a fair and equitable manner so that residents from all ages, incomes, and diverse abilities have equal access to affordable services
- **Stewardship:** Be an ethical and responsible steward of the parks and recreation's financial, physical, natural, environmental, historical, and cultural

resources. Through sound management and best practices, the Department will create a legacy for future generations

- **Human Development:** Recognize that people learn and grow throughout their lives, and support life-long human development by providing recreation and learning opportunities
- **Respect:** Treat all people with respect and dignity
- **Safety:** Provide safe, clean, and inviting parks, recreation facilities, and programs for social interaction and enjoyment
- **Accountability:** Be responsive and accountable to the residents we serve
- **Fun:** Recognize the importance of play in the lives of all residents and build the Roanoke County community on a foundation of fun that creates memorable experiences

Guiding principles are expectations that the community has for Roanoke County Parks, Recreation and Tourism system. **The community's guiding principles includes the following:**

- Create more indoor and outdoor destination parks and recreation facilities to establish a sense of pride with residents
- Create quality in all future development efforts
- Maintain existing parks and recreation facilities at a high level
- Continue development of greenways and trails throughout the County with connections to the Roanoke Valley Greenway network
- Create a balance of both passive and active experiences in parks and recreation facilities and program offerings

- Keep up with parks and recreation trends in facilities and programs and then provide them accordingly
- Programs and facilities should be designed to be family oriented and serve people of all age segments
- Continue development of special events and festivals as these programs help bring the community together and serve to create a feeling of belonging that is vital for a community like Roanoke County
- Continue to be fiscally responsible
- Create financial sustainability in facility design and operations
- Continue to develop appropriate partnerships with other service providers and special interest groups to maximize existing resources
- Create equity through proximity and accessibility of all parks, recreation facilities, trails and programs
- Ensure safety in all elements of design, development and operations of the parks
- Continue to acquire park land in underserved areas of the County and in areas where potential park land is available
- Focus attention on completing the implementation of the Master Plan in a timely manner
- Build a sense of stability throughout the parks and recreation facilities, programs and events

To further understand the specific needs for park land and facilities, PROS prepared a Facility Needs Assessment to prioritize facility and amenity needs of residents in Roanoke County. PROS evaluated how well the parks and recreation facilities meet the existing needs and plan to meet the future needs based on recommended land and facility standards. These recommendations were derived from the citizens' survey, existing participation levels, national guidelines comparisons and an assessment of other service

organizations providing facilities and programs to Roanoke County residents.

Figure 1 presents these standards, quantifying the need by facility type.



Facility Type	Roanoke County Inventory	Roanoke County School Sites Inventory	Roanoke County Total Current Inventory	National Guideline Service Level Current Roanoke County Service Level	Recommended Roanoke County Standard	(2006 County Population Only)	Surplus/Deficit	(2016 County Population Only)	Surplus/Deficit
Neighborhood Parks (Acres) 2-10 Acres	46.03	0.0	46.03	.5 acres/1,000	2 acres/1,000	1.5 acre/1,000	Need 86.2 acres	Need 99.3 acres	
Neighborhood School Parks (Acres) 2-10 Acres	0.00	74.6	74.60	0.8 acres/1,000	1 acres/1,000	1.0 acres/1,000	Need 13.6 acres	Need 22.3 acres	
Community Parks (Acres) 10-40 Acres	118.33	0.0	118.33	1.3 acres/1,000	3 acres/1,000	3.0 acres/1,000	Need 146.2 acres	Need 172.4 acres	
District Parks (Acres) 40-100 Acres	208.31	0.0	208.31	2.4 acres/1,000	2 acres/1,000	3.0 acres/1,000	Need 56.2 acres	Need 82.4 acres	
Regional Parks (Acres) 100+ Acres	224.00	0.0	224.00	2.5 acres/1,000	3 acres/1,000	3.0 acres/1,000	Need 40.5 acres	Need 66.7 acres	
Linear Parks/Greenways (Acres)	15.57	0.0	15.57	0.2 acres/1,000	2 acres/1,000	1.5 acres/1,000	Need 116.7 acres	Need 129.8 acres	
Natural/Preservation Areas (Acres)	200.59	0.0	200.59	2.3 acres/1,000	1 acres/1,000	1.5 acres/1,000	Exceeds Standard	Exceeds Standard	
Special Use Areas (Acres)	147.50	0.0	147.50	1.7 acres/1,000	1 acres/1,000	1.0 acres/1,000	Exceeds Standard	Exceeds Standard	
Total Park Acres	960.33	74.60	1034.93	11.7 acres/1,000	15 acres/1,000	15.5 acres/1,000	Need 377.5 acres	Need 466.9 acres	
Tennis Courts	24.0	26.0	50.0	1 court/1,763	1 court/5,000	1 court/ 5,000	Exceeds Standard	Exceeds Standard	
Outdoor Basketball	12.0	17.0	29.0	1 court/3,040	1 court/2,500	1 court/ 2,500	Need 7 courts	Need 10 courts	
Playgrounds	14.0	18.0	32.0	1 site/2,755	1 site/1,250	1 site/ 1,500	Need 27 sites	Need 33 sites	
Picnic Pavilions	17.0	8.0	25.0	1 site/3,527	1 site/5,000	1 site/ 2,500	Need 11 pavilions	Need 14 pavilions	
Family Aquatic Center	0.0	0.0	0.0	N/A	1 pool/20,000	1 pool/ 50,000	Need 2 pools	Need 2 pools	
Greenways & Trails (Miles)	8.0	2.1	10.1	0.11 miles/1,000	.4 miles/1,000	0.30 miles/1,000	Need 17 miles	Need 19 miles	
Baseball 200' Outfield	19.0	12.0	31.0	1 field/2,844	1 field/5,000	1 field/ 3,125	Meets Standard	Meets Standard	
Baseball 300' Outfield	5.5	1.0	6.5	1 field/13,564	1 field/7,000	1 field/ 18,000	Meets Standard	Meets Standard	
Softball Fields (Youth - Competitive)	10.5	8.0	18.5	1 field/4,766	1 field/7,000	1 field/ 5,000	Meets Standard	Need 1 Field	
Softball Fields (Adult - Competitive)	1.0	3.0	4.0	1 field/22,043	1 field/7,000	1 field/ 18,000	Need 1 Field	Need 2 Fields	
Soccer Fields (Youth - Competitive + Overlay + Practice)	18.5	10.5	29.0	1 field/3,040	1 field/4,000	1 field/ 4,000	Meets Standard	Meets Standard	
Soccer Fields (Regulation - Competitive + Overlay)	13.0	0.0	13.0	1 field/6,782	1 field/4,000	1 field/ 6,000	Need 2 Fields	Need 4 Fields	
Football Fields (Competitive + Overlay + Practice)	5.0	9.5	14.5	1 field/6,080	1 field/5,000	1 field/ 6,000	Need 1 Field	Need 2 Fields	
Lacrosse/Field Hockey Fields (Overlay)*	0.0	0.0	0.0	1 field/6,080	1 site/50,000	1 field/ 50,000	Need 2 Fields	Need 2 Fields	
Dog Parks	0.0	0.0	0.0	N/A	1 site/50,000	1 site/ 50,000	Need 2 Dog Parks	Need 2 Dog Parks	
Skate Parks (inline, Skateboard)	1.5	0.0	1.5	1 site/58,781	1 site/50,000	1 site/ 50,000	Need 1 Skate Park	Need 1 Skate Park	
Neighborhood / Community Center (Square Feet)	44467	0	44467.00	0.50 sf/person	1 sf/person	1.5 sf/person	Need Min 87,791 sf	Need Min 100,875 sf	
Gymnasium (Stand Alone) (Square Feet)	0	n/a	0.00	0.0 sf/person	1 sf/person	0.5 sf/person	Need Min 44,086 sf	Need Min 48,448 sf	
Indoor Pools (Square Feet)	0	n/a	0.00	0.0 sf/person	0.5 sf/person	0.5 sf/person	Need 44,086 sf	Need 48,448 sf	

Figure 1 - Facility Capacity Standards

1.4.2 Park and Facility Deficiencies

The current population of Roanoke County stands at 88,172. Over the next ten years, the population of the County is estimated to grow to a projected size of approximately 96,895 residents. This growth drives the continued demand for increased levels of service in park and recreation facilities and programs.

Park and facility analysis indicates that there are needs for indoor gyms, fitness space, aquatic space, playgrounds, and trails, as well as for multipurpose fields that can be used for lacrosse and for dog parks. It is recommended that the Roanoke County Department of Parks, Recreation and Tourism consider increasing service opportunities in the community for these facility type spaces and amenities.

Within the specific magisterial districts, Windsor Hills Magisterial District is deficient in the number of playgrounds and outdoor basketball courts as compared to the other districts. Cave Springs Magisterial District also falls short in terms of community parks available within the vicinity for its residents. Hollins Magisterial District is limited in its greenways and trail miles and picnic pavilions.

Overall, there are other service providers, both private and not-for-profit, who provide some facility space to meet the needs for residents in fitness, but may not be accessible to the majority of County residents. In addition, the community needs far exceed the current capabilities of other service providers to provide the services required and there must be concrete steps undertaken to address this shortfall. These steps include closing the current and forecasted gap for indoor recreation facilities and programs, and the acquisition of open space for parks, greenways and trails.

1.5 Capital Improvement Plan

PROS translated the needs and priorities into a Facilities Development Plan that establishes strategic moves to position the Roanoke County Department of Parks, Recreation and Tourism to achieve balance in the delivery of recreation facilities and services. This Master Plan, if completed, will also meet the community's vision as a "best-in-class" agency and meet the needs identified through the planning process. Best-in-class means the County would meet the facility needs of the community at 90% or above levels for similar size communities with comparable demographics. These communities are considered the most desirable communities to live in and to raise a family.

Recommended capital improvements for each park are included in the **Appendix 3**. These improvements will be coordinated with the existing and future capital improvement plan requests developed by the Department.

Following is a recommendation of the **Key Capital Projects** within the Facilities Development Plan which present the major capital improvements that will be required for the Department to meet the needs of its users:

Indoor Recreation Center Development – Develop, at a minimum, an approximately 80,000 square foot indoor Multi-Generational Center. The Multi-Generational Center would house and support the majority of the core recreation programs the County provides and meet a major indoor recreation need in the community. The Multi-Generational Center should include a leisure pool, indoor fitness and wellness space, outdoor swimming space, gyms, senior recreation area, teen area, and community meeting facilities. It is anticipated to cost approximately 20 million dollars.

PROS developed an assessment of location needs per the County's request and based on evaluation of the two locations provided by the County. The assessment included evaluating the market based on a 20 minute drive time. This dictates that the multi-generational center be located in the Northern part of the County, as approximately 10,000 more residents would be served by that location. This area is located off of I-81 and I-581 and will serve as an anchor for a new North County Business Park. The site criteria used was the site needed to be at least ten (10) acres, in close proximity to major interstate access, along with good arterial access and with the greatest County population within the 20 minute drive time.

Continued Greenways and Trails Development – Continue to develop additional greenways and trails in the County through a two-pronged development approach as follows: (1) develop park greenways and hiking and walking trails within County parks that offer opportunities for close-to-home opportunities for walking, jogging, hiking, bicycling and (2) develop greenways outside existing County parks that will link or connect parks with resources such as schools, neighborhoods, playgrounds and other parks, forests, rivers and other natural areas, historic sites and businesses. It is important to focus greenway and trail development in existing parks in order to address the need for park-specific facility needs and to respond to fiscal constraints associated with greenway and trail development on lands outside existing parks that are not currently owned by the County. Greenways and trails to be developed on land that is not owned by the County will require the acquisition of rights-of-way and easements. Currently, the County has nine parks that have a total of two miles of greenways and six miles of loop trails.

Continue to support the planning and development of greenways in the Roanoke Valley and partner with the Roanoke Valley Greenway Commission to move forward with greenway development within Roanoke County consistent with the 2007 Roanoke Valley Conceptual Greenway Plan Update that is currently being prepared. In consideration of the successful and well-used equestrian center at Green Hill Park and the fact that equestrian activities have a significant recreational and economic impact in the Roanoke Valley, consider where feasible the development of horse trail connections along the Roanoke River from Green Hill Park to the proposed horse trails at Spring Hollow Reservoir.

Acquire Land for Passive Use Parks – The priority is to focus on ten to forty (10-40) acre parcels with the goal to acquire 300 acres over the next ten years for community parks.

Develop an updated Sports Complex at Green Hill Park – This sports park would be designed to host adult and youth softball and baseball tournaments with the goal of attracting national, state and regional tournaments to the area and to support economic development.

Best-in-Class Parks and Recreation Amenities – Best-in-Class recreation amenities should continue to be updated in existing parks to respond to recreation trends. The County should address the recommended facility standards and equitable distribution of parks throughout the County, by evaluating the need for expansion, improvements and upgrades to existing parks and recreation amenities. The standards and priorities should be used to update the Capital Improvement Plan that is update on an annual basis. Development of a dedicated maintenance endowment will

ensure that facilities are kept up-to-date, including general upgrades and expansions, as per the facility standard recommendations outlined in the report.

The Master Plan is dynamic in its design. It is a living document that creates a work plan for the County staff and the Roanoke County Board of Supervisors to follow. It will require annual updates to the **Vision Strategy Matrix** outlined in **Appendix 1** as well as additions to meet the communities evolving vision and needs for parks and recreation in Roanoke County. Much of the Master Plan's success is dependent on funding. This will require the Department to seek all available revenue sources and partnership opportunities to meet the goals outlined in the Master Plan.

The community feels the Department is committed and dedicated to meeting the needs of residents and they have expressed a desire for additional facilities and programs. The Master Plan presents requirements that allow the Department to achieve the vision for facility standards for parks, facility development and recreation programming. It also positions the Department to meet the future needs of residents and will continue to create strong economic impact and a way of life that the residents will enjoy.

1.6 Strategic Assessment

The Master Plan process identified the community values for recreation, parks and tourism and the key issues to be addressed in the next ten (10) years. This provides a framework for decision making, captures the essence of the community's vision for future plans for parks and recreation system and translates into specific vision, objectives and goals that will guide implementation. The Master Plan will ensure

that the Department manages resources wisely and delivers on the community's vision.

Many of the initiatives and strategies will be completed in the first five years, but initiatives requiring extensive capital investment may extend over a ten-year period. It is very important that the Department communicate the results of their efforts to implement the initiatives and strategies on an annual basis to allow them to build on their existing community support.

The overall Department vision, mission and values have been translated into specific vision objectives, goals, strategies, and tactics. These have been organized into a Vision Action Strategy Matrix presented in **Appendix 1** to facilitate communication and implementation of the plan.

Following is a summary of the vision objectives, goals and strategies for the Department to follow over the next five to ten years.

1.6.1 Vision Objective #1

Our vision is to maintain best practices industry standards as they apply to managing park maintenance of grounds, facilities, trails, greenways and general open space that positions the Department as one of the best managed park systems in the United States by 2016, consistent with fiscal constraints.

Goal:

Implement by 2016 the park and facility standards recommended in this Master Plan while improving the existing parks, greenways and trails, and amenities to extend their useful asset life.

Strategies:

- Implement maintenance standards for parks, trails and greenways as outlined in this ten year master plan
- Increase the amount of parks and acreage in the system to ensure greater access for all residents as the County continues to grow
- Work closely with the Roanoke Valley Greenways Commission to help meet their goals as expressed in the 2007 Roanoke Valley Conceptual Greenway Plan Update
- Evaluate each park site to continuously update long term maintenance needs and include those needs in the County's capital improvement plan
- Improve the image of the County parks through an effective branding program and signage program to create consistency and ease of access for residents
- Establish an effective and well funded capital equipment replacement program to improve the efficiency of the County maintenance operations
- Upgrade shop operations for efficiency of the maintenance staff and protection of maintenance equipment with appropriate locations in the county to reduce the drive times for the staff to no more than an hour a day per crew
- Purchase an automated work order system to improve staff efficiency, asset management and preventative management practices
- Incorporate portions of the Master Plan into the Roanoke County Community Plan as appropriate

1.6.2 Vision Objective #2

Our Vision is to improve the quality and accessibility of the recreation facilities and amenities, both indoor and outdoor, which will enhance the quality of life and economic vitality of Roanoke County.

Goal:

Develop new recreational facilities and amenities as outlined in the Master Plan to better meet the needs of County residents

Strategies

- Develop an indoor Multi-Generational Center and Aquatic Complex to meet the core recreation program needs of the residents of the County and create a central gathering place that the community can identify with, will want to take pride in, as well as use with families and friends
- Update existing game field complexes with improved lighting, irrigation and restroom facilities and develop a new sports complex to support residents needs and future sports tourism in the County
- Develop seventeen (17) miles of hard surface and soft surface greenways and trails in Roanoke County in cooperation with other service providers
- Develop a special event area at Green Hill Park to bring in festivals and multi-day events
- Continue to provide recreation facilities and amenities that support the development of festivals and special events consistent with the Tourism Plan that is currently being prepared by staff
- Improve Brambleton Community Center to support higher levels of program use
- Include additional playgrounds, picnic shelters, basketball courts and dog parks for the recreational needs of the residents as outlined in the Master Plan's standards section

1.6.3 Vision Objective #3

Our vision is to develop core recreational programs to serve people of all ages, to create lifetime users and improve their quality of life in Roanoke County.

Goal:

To enhance the market position and impact of the following recreation program core services in the County over the next ten years. These core services include: **youth athletics; adult athletics; special events; cultural arts activities; outdoor recreation / environmental education; therapeutic recreation services; lifestyle services; youth and teen services; wellness and fitness; aquatics; family recreation and tourism.**

Strategies

- Create both indoor and outdoor recreation spaces that are consistently available to support these core programs
- Develop a pricing strategy for all programs based on true cost of service
- Develop a marketing and promotional strategy for all core recreation program services
- Create earned income opportunities to help offset taxes and user fees to support operational costs
- Work with the personnel office of the County to create meaningful employment for part-time staff that are well paid in an effort to retain staff members that do not receive benefits
- Enhance the use of volunteers in recreation programs and in managing facilities
- Continue to improve and enhance outdoor recreation opportunities at Camp Roanoke, including the development of an outdoor adventure park supported by corporate sponsors and partnerships

- Develop more outdoor recreation education spaces for environmental programs, camps, conferences, retreats and events at other sites within the parks system, including the implementation of the Spring Hollow Master Plan
- Establish a transportation plan for users with disabilities, seniors, and youth to access programs and facilities
- Improve the integration of CLASS reporting with the financial system of the County to help the staff manage their programs in a productive manner
- Move away from cylinder management of recreation services into a matrixed management approach to improve communication between recreation sections
- Establish policies for public/public partnerships, public/not-for-profit partnerships, and public/private partnerships to help curb entitlement by users of County facilities and programs
- Continue to develop special events in the County that support community connectivity, economic development and create celebrations for people of all ages to enjoy.
- Continue to provide recreational programs that support the development of festivals and special events consistent with the Tourism Plan that is currently being prepared by staff

1.6.4 Vision Objective #4

Our Vision is to create a financially sustainable park and recreation system through effective funding strategies and operational policies to position the park system as a highly valued community asset.

Goal:

Financially fund the parks, recreation and tourism system through effective use of all available revenues resources.

Strategies

- Develop and manage a financial plan for the system to meet the vision of the master plan and obtain financial sustainability
- Create a developer proffer program for neighborhood parks
- Set up a park foundation to create additional revenue and capital improvement monies to help meet the vision of the Master Plan
- Develop a strong contract manager position to oversee contract enforcement and policies
- Create an enhanced level of customer service training for all staff that is consistent throughout the Department

1.7 Public Consultation: The Cornerstone of this Plan

The next decade will test the County's ability to work to preserve and protect Roanoke County's Park and Recreation System and provide for the future needs of the residents.

This plan will guide the staff and elected officials as they contribute their talents and expertise towards maintaining and enhancing the investments outlined in the Master Plan, leaving their own legacy for future generations.

This Master Plan is not a finished document to be set on a shelf; rather it is a dynamic guidebook and tool that is responsive to changing trends and community needs. The Roanoke County Parks, Recreation and Tourism Department will continue to seek the community's input as it moves into the implementation of the Master Plan.

The Roanoke County Department of Parks, Recreation and Tourism considers the community to be an important asset when planning for the future of our parks system. As a result, the planning process was enriched by a wealth of information about current community needs and future desires as provided by both County residents and staff.

The development of this Master Plan started and ended in a conversation with the Roanoke County Community. PROS discovered how residents spent their leisure time and used the County Parks and Recreation services. PROS inquired about maintenance practices and program offerings. We also discussed with the residents the manner in which the Department should balance taking care of current parks, green spaces and facilities while supporting new needs and desires for trails, programs and facilities. The PROS Team conducted ten focus groups, held five public forums, conducted a random citizen survey of over 1,000 households, interviewed key leaders, presented findings and recommendations to the Roanoke County Parks, Recreation & Tourism Advisory Commission for their input and also shared the final recommendations in two public meetings.

1.8 Conclusion

Overall, the Roanoke County Parks and Recreation Department is well respected in the community. Throughout its history, the Department has been involved in parks first,

then recreation second. The County's historically conservative nature has placed limitations on the Departments ability to provide indoor recreation facilities to support programming needs. This has resulted in the Department being out of balance with respect to indoor recreation facilities versus outdoor recreation facilities and parks.

The vision for the Master Plan is to be a park system that promotes and demonstrates the lifestyle and vitality of living in Roanoke County and the region. The opportunity is now for the County leaders and staff to position themselves to deliver on several key management areas outlined in this Master Plan. The Department and County leaders are committed to meeting the needs of County residents and are positioned to do so. This Master Plan lays out the requirements to achieve the Vision in terms of standards for facility development and recreation programming that is focused on ***“Fulfilling the Community’s Vision”***



Section 2 – Community Input

2.1 Community Input Summary

To gain an understanding of the community's perceptions regarding the Roanoke County Department of Parks, Recreation & Tourism, a series of focus group meetings, stakeholder interviews and public forums were conducted. The purpose of this public input process was to identify strengths, weaknesses, and general issues that need to be addressed in the Master Plan. The County values community input as one of the key factors to develop a solid foundation for the Master Plan.

Ten (10) focus group meetings were conducted in October of 2005. Over one hundred (100) individuals participated in the focus groups, with typically eight (8) to eleven (11) participants in each meeting. Focus group participants were identified and contacted by the County Administrator's staff. Efforts were made to include individuals representing park user groups, community organizations, local businesses, community leaders, and neighborhood citizens. See **Appendix 5** for individual focus group meetings and survey questions.

The questions used for the focus groups were designed by the consultants and approved by the Department. The same questions were used for each focus group to ensure consistency in the topics covered. Not all questions were asked at each meeting due to the overall knowledge of the participants, response on a topic from a previous question, or time constraints.

The Consulting Team also held five (5) public forums where questions were posed to the community to identify the key issues, expectations and the vision of the community members

as it entailed to parks, recreational facilities, maintenance and pricing and tourism.

Stakeholder interviews were conducted with the Roanoke County Board of Supervisors, the County Administrator, the Economic Development Director, the Head of the Convention and Visitors Bureau, School Administration, and the Roanoke Regional Chamber of Commerce. Participants were asked to share their goals and expectations for the community as they relate to parks and recreation. Inquiries were also made about expectations and outcomes expected for the master plan. A community survey was created to test key issues brought forward from these focus groups and public forums. The results of the public input and the community survey help to formulate the key priorities for land, recreation facilities and programs outlined in the Master Plan.

Once results of the survey were obtained, two community meetings were held to review the findings and results of the survey. Information from the focus group meetings, stakeholder interviews, public forums, household survey, and community meetings held to review the findings and results of the survey were then analyzed in the preparation of the Draft Master Plan. Four community meetings were then held to review the draft recommendations of the Master Plan.

A summary of significant findings from each of these community groups is presented in the following subsections of the Master Plan.

2.1.1 Parks and Facilities

Focus group members and stakeholders were largely satisfied with the overall quality of existing parks and facilities. Most

respondents expressed satisfaction with the quality and locations of the facilities, but cited concerns regarding the frequency of maintenance with certain facilities, parking, lighting, ADA accessibility, drinking fountains and conditions of the restrooms. There was a clear expectation of quality in all of the future park and recreation development efforts by the Department. However, community focus group participants indicated that they were unaware of the cost or value that they receive from the County for their parks and recreation tax dollars. This changed when the PROS Consulting Team expressed that Roanoke County citizens pay toward the lower end on a per capita basis for parks and recreation facilities and programs in comparison to other Virginia city and county park systems. Following this, participants indicated that they were willing to support a higher investment in the parks system if there was a solid plan in place to undertake needed improvements and develop quality facilities.



People want parks and recreation facilities that foster a sense of community and provide a “wow” factor, while being financially viable. In that respect, there was an overall agreement for developing recreation facilities that would be self sustainable and help offset operational costs while generating revenue streams that could be funneled back into the department. There were safety concerns expressed regarding park lighting and safety and code compliance on structures (i.e. bleachers).

Efforts to create accessible pathways, trails and greenways were encouraged. There was overwhelming support for continued expansion of the trail network to better interconnect the parks and the key attractions in the county and with the Roanoke Valley greenway network.

Community input participants placed a high value on the availability of nearby neighborhood parks. There was some indication that neighborhood parks are not equitably distributed throughout the county, especially in the northern sections. This was supported by the fact that most focus group members and stakeholders expressed the need to proactively purchase more green space and develop the parks in preparation for the continued growth of the county.

Some stakeholders voiced concerns over the lack of sports fields in some portions of the County and this was identified as an issue that needs to be addressed. While participants expressed the need for fields in all sports, soccer, softball and lacrosse were the sports most frequently mentioned. The demand for practice fields appears greatest, although game-quality fields may also be needed. Several requests for lighted fields were mentioned.

Support for a new sports complex with a sound revenue strategy appears to be growing. There were suggestions for creating a partnership with Botetourt County for the same type of strategy. However, there are apprehensions about the extent of County support for this type of partnership. Participants indicated a desire for an indoor or outdoor water park catering to all age groups and preferably done through a private venture not, through county funding.

2.1.2 Recreation Programs

Community input participants were generally satisfied with the variety and quality of recreation activities provided by the Department. Programs that were most positively identified included the youth sports programs and after school programs, although concerns were expressed as to the availability and accessibility of these programs in the northern and western portions of the County. The participants also commended the efforts of the Department to cooperate with the neighborhood organizations, municipalities and sports organizations. The staff was primarily viewed as friendly, responsive, and professional.

At the same time, community input participants believed that the marketing of the programs left a lot to be desired. Enhanced marketing efforts are also needed to increase awareness of the Department's current programs and services. Some age groups and market segments were identified as not being adequately served. Additional programs and activities for middle age and seniors were requested. Several participants expressed the need for more non-sports youth programs and additional fitness programs. Participants also expressed interests in swimming, canoeing and kayak lessons. The availability of facilities was identified as a limiting factor in further expansion of programs offered.

Providing transportation and easy access was identified as critical for senior programs and people with disabilities.

The key outcome community input participants desired was to provide balanced programs that would cater to all age groups and to market those offerings effectively to ensure adequate awareness of them throughout the community.

2.1.3 Partnerships

The development and enhancement of partnerships were viewed positively and will be essential for the Department to pursue. Focus group members appreciated current partnerships that are in place, especially with the not-for-profit sports agencies. Other potential partners identified include the Roanoke County Schools, Carilion Hospital, local churches, and the local business community. Eventually residents would like to see the County work towards a regional valley approach and a focused City-County partnership in a variety of areas.

There also needs to be more aggressive partnerships involving private groups and volunteer groups. More formal partnerships with sports leagues should also be explored.

2.1.4 Funding Options

Focus group members and community stakeholders appeared generally supportive of incorporating user fees, with a tiered pricing strategy.

The majority of the focus group participants supported pricing the programs at cost while having the users pay for programs and facilities that are more exclusive than what a general taxpayer would receive. Strong support was shown for initiatives to generate greater revenue including a bond referendum and more corporate sponsorships, provided the

community sees the reinvestments in the parks and recreation facilities.

2.1.5 Key Summary Comments and Issues

The overall key summary comments and issues that came forward from the public forums and public focus groups are as follows:

- Residents were largely satisfied with the overall quality of existing parks and facilities
- Concerns were raised on frequency of maintenance as it applies to parking, lighting, ADA accessibility, drinking fountains, and conditions of the restrooms
- Residents want parks and recreation facilities that foster a sense of community and pride for living in the County
- Residents were in agreement that developing facilities that are self sustainable to help offset operational costs
- Safety was a concern at some parks due to lack of security lighting
- Trail access and development were a priority for residents tied to an overall trail network
- Residents desire more neighborhood parks and feel they were not distributed fairly across the County
- The community feels there is a lack of lighted sports fields for soccer, softball, and lacrosse
- There was strong support for a new sports complex
- Participants desired a recreation center with an indoor water park catering to all ages
- Participants were generally satisfied with the variety of recreation activities provided especially sports programs and after school programs
- The community appreciates the support and cooperation they get from the County and viewed staff as friendly, responsive and professional

- Stronger efforts to market the services provided by the County is desired
- Programs that respondents felt needed to be developed should be targeted for middle age and seniors, as well as additional programs, that are not sports related, for youth
- Transportation is a critical issue for seniors and people with disabilities
- The community appreciates the County's willingness to partner and would like efforts expanded to include Roanoke County Schools, Carilion Hospital, churches, local businesses, and the City of Roanoke
- There was strong support by focus groups members for a County-wide bond issue for parks and recreation



2.1.6 Citizen Survey

Overview of the Methodology

Roanoke County conducted a Community Attitude and Interest Survey during April and May of 2006 to help guide future improvements to the County's parks, greenways, open space, recreation facilities and programs. The survey was designed to obtain statistically valid results from households throughout Roanoke County. The survey was administered by a combination of mail and phone.

Leisure Vision, a division of the ETC Institute that specializes in conducting market research and analysis for the parks and recreation industry, worked extensively with Roanoke County officials in the development of the survey questionnaire. The questionnaire also factored in key issues and ideas that emerged during the stakeholder interviews and focus groups. This work allowed the survey to be tailored to issues of strategic importance to effectively plan the future system.

In April 2006, surveys were mailed to a random sample of 5,000 households in the Roanoke County. Approximately three days after the surveys were mailed, each household that received a survey also received an electronic voice message encouraging them to complete the survey. In addition, about two weeks after the surveys were mailed, Leisure Vision began contacting households by phone, either to encourage completion of the mailed survey or to administer the survey by phone.

The goal was to obtain a total of at least 800 completed surveys. This goal was accomplished, with a total of 1,021 surveys having been completed. The results of the random sample of 1,021 households have a 95% level of confidence with a precision of at least $+\text{-}3.1\%$. This means that if the

same survey was conducted 100 times, the evaluation team would get the same results 95 out of the 100 survey tries conducted within a range of 3.1% above or below the current results.

The following pages summarize major survey findings from the random sample of 1,021 households throughout the County. The survey gathered quantifiable feedback relating to facilities, parks and programs, equity and other key administrative information.

Key findings from the survey follow.

Figure 2 indicates the usage of parks and recreation areas by the respondent households. From the respondent households, eighty one percent (81%) have visited a County Park in the last year. This indicates high park usage among the respondents in Roanoke County. Green Hill Park, thirty eight percent (38%), is the park/recreation area that had the highest percentage of respondent households that have used the park over the past twelve (12) months. This figure also demonstrates that Roanoke County residents choose to visit the County's larger parks due to the variety of amenities available there versus smaller parks or single focused parks like sports complexes.

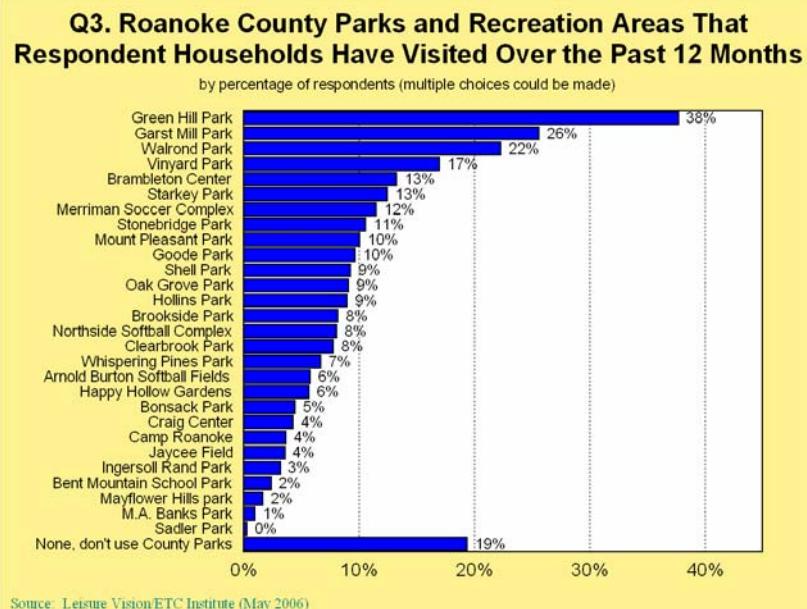


Figure 2 - Percentage of Users

Figure 3 represents how the respondents rated the physical condition of the parks and recreation areas. Of the total respondents that have visited Roanoke County parks/recreation areas during the past twelve (12) months, eighty four percent (84%) rated the physical condition of all the parks/recreation areas they have visited as either excellent at twenty two percent (22%) or good at sixty two percent (62%). This is a good indicator that the parks and recreation areas are well maintained and in an appealing condition. When good and excellent percentages are combined, these results are higher than the national average by 9%.

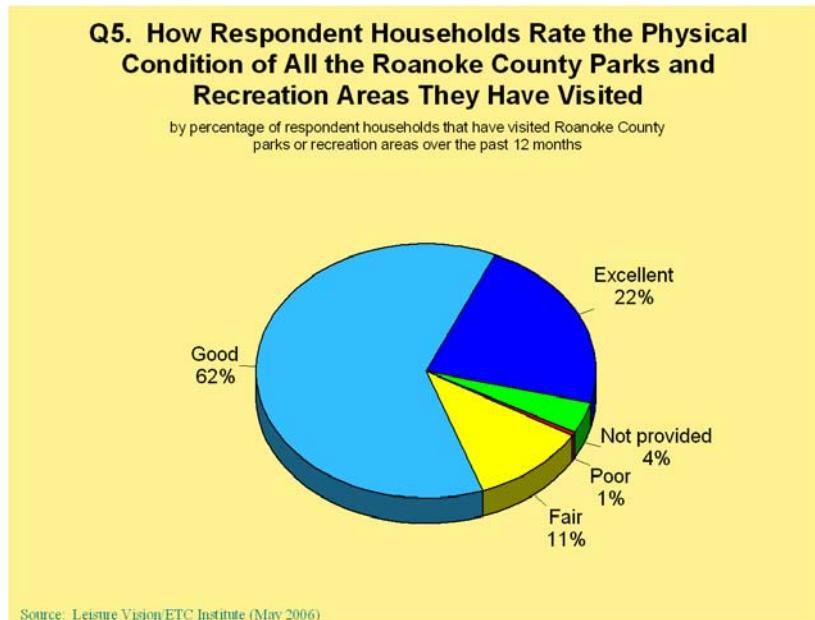


Figure 3 - Physical Condition of the Parks and Recreation areas

Figure 4 presents the frequency of participation in recreation programs. Youth recreational league sports, twenty seven percent (27%), is the program that has been used by the highest percentage of respondents at least once during the past twelve (12) months. This figure demonstrates the core programs that the county must provide. The level of participation in recreation programs by survey participants is lower than most counties the size of Roanoke. This is in part due to the fact that Roanoke has only one community center and two small neighborhood centers that offer programmed services. This severely limits the ability of the County to offer a variety of programs.

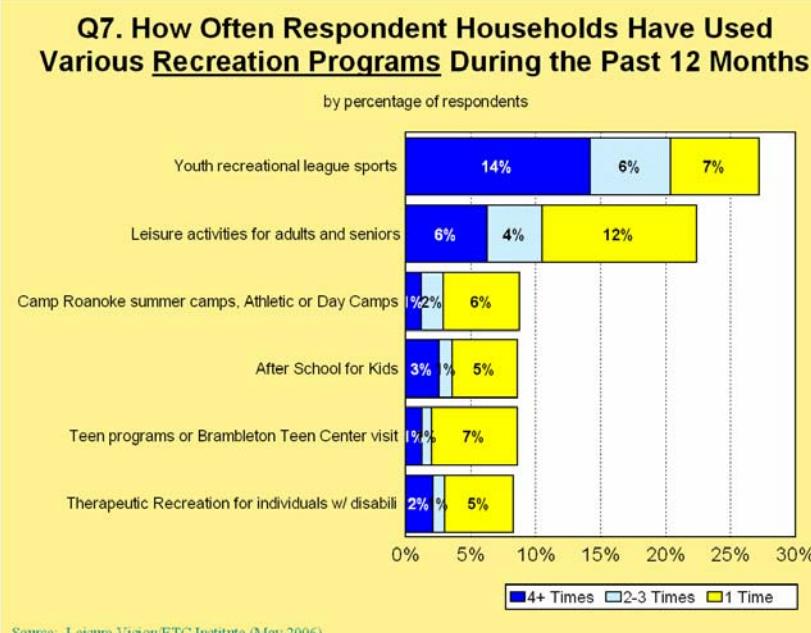


Figure 4 - Frequency of Recreation Program Usage

Figure 5 demonstrates how respondents rate the overall quality of the programs. Of those respondent households that have participated in programs, eighty seven percent (87%) rated the quality of the programs they have participated in as either excellent twenty eight percent (28%) or good fifty nine percent (59%). The combined percentage of respondents rating it as good and excellent is higher than the national average.

Q8. How Respondents Rate the Overall Quality of the Programs Their Household Has Participated In

by percentage of respondents who provided a response

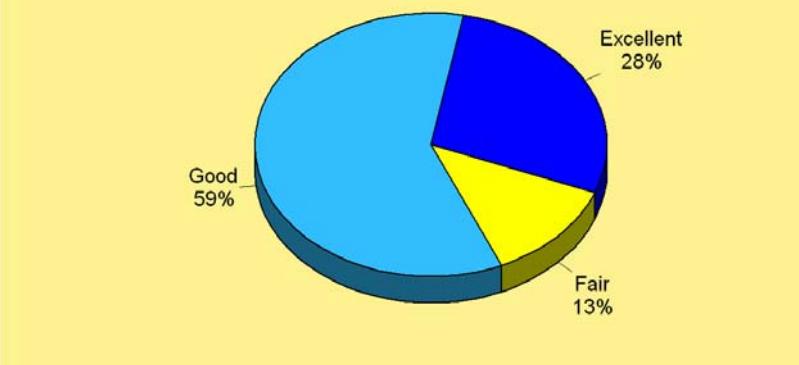
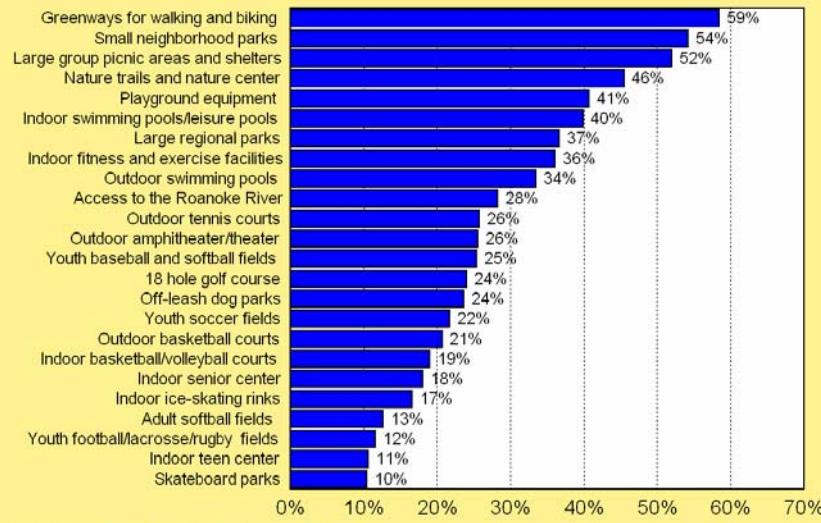


Figure 5 - Quality of Programs

Figure 6 indicates the households that have a need for parks and recreation facilities. Based on the survey, the highest percentage of respondents fifty nine (59%) expressed a need for Greenways for walking and biking. This is representative of the nationwide trend for a huge demand in greenways and trails for walking and biking. Overall, this indicates the high level of interest that the community has in a variety of recreation activities and facilities.

Q11. Percentage of Respondent Households That Have a Need for Various Parks and Recreation Facilities

by percentage of respondents (multiple choices could be made)



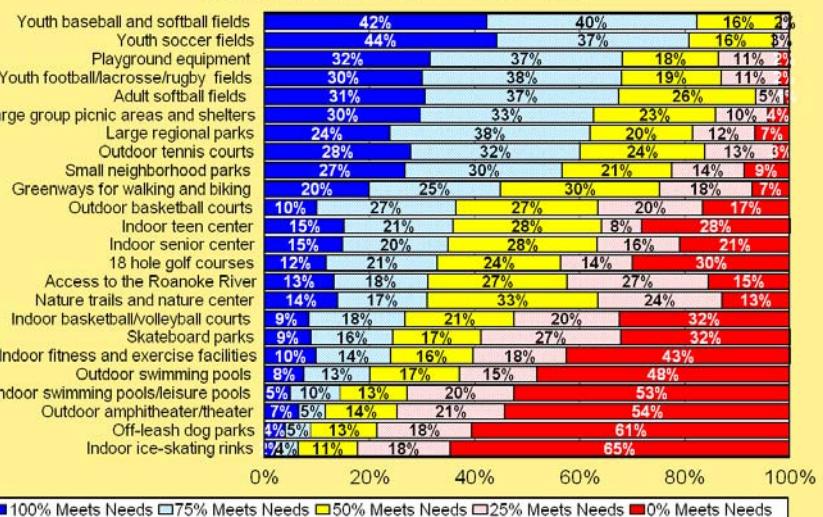
Source: Leisure Vision/ETC Institute (May 2006)

Figure 6 - Percentage of Households with a Need For Parks and Recreation Facilities

Figure 7 indicates the extent to which the existing parks and recreation facilities meet the needs of respondent households. For all 24 facilities, less than 50% of respondents indicated that the facility completely meets the needs of their household. This demonstrates the high level of unfulfilled need for parks and recreation facilities that exists in the market.

Q11. How Well Parks and Recreation Facilities in Roanoke County Meet the Needs of Respondent Households

by percentage of respondents with a need for facilities



Source: Leisure Vision/ETC Institute (May 2006)

Figure 7 - How Well Parks and Recreation Facilities Meet the Needs of Respondent Households

Figure 8 indicates the parks and recreational facilities that are most important to respondent households. Greenways for walking and biking, thirty six percent (36%) had the highest percentage of respondents select it as one of the four most important facilities. These facilities directly reflect what respondent households mentioned as facilities that they have a need for. This, unfulfilled need and facility importance, is the same premise used by PROS in determining the facility priority in the Needs Assessment analysis.

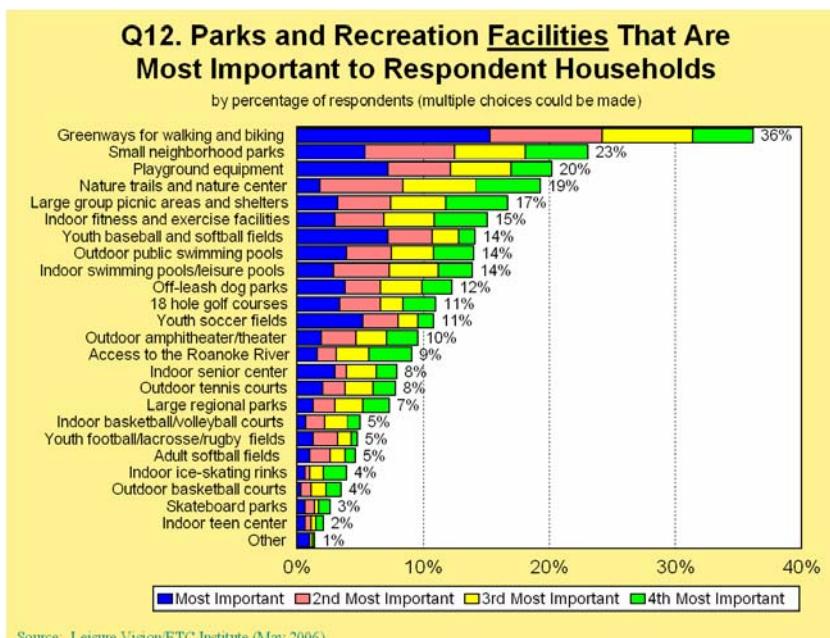


Figure 8 - Most Important Parks and Recreation Facilities

Figure 9 shows the percentage of respondent households that have a need for various recreation programs. Three (3) of the twenty one (21) recreation programs had at least thirty percent (30%) of respondent households indicate they have a need for them. These three programs include: adult fitness and wellness programs forty two percent (42%), youth sports programs thirty two percent (32%), and County-wide special events thirty percent (30%).

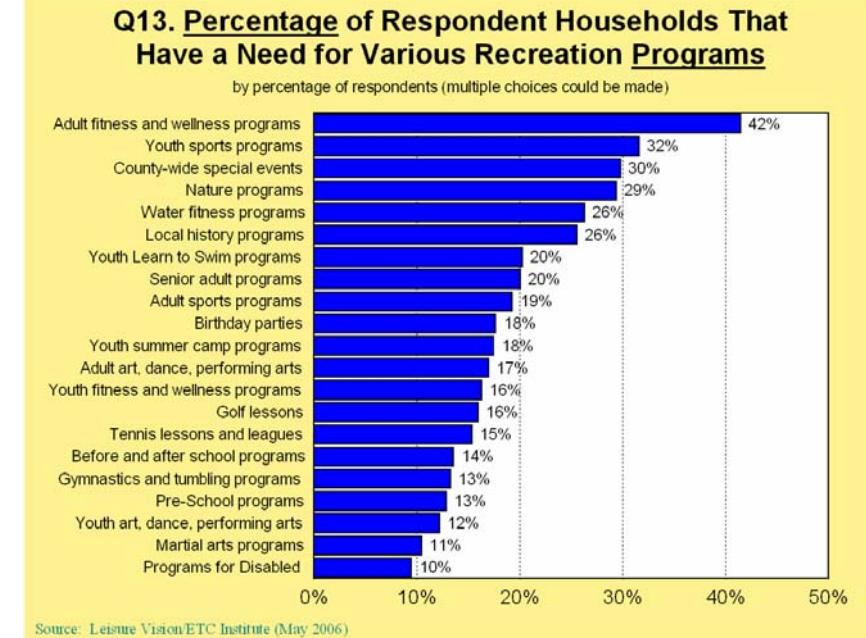
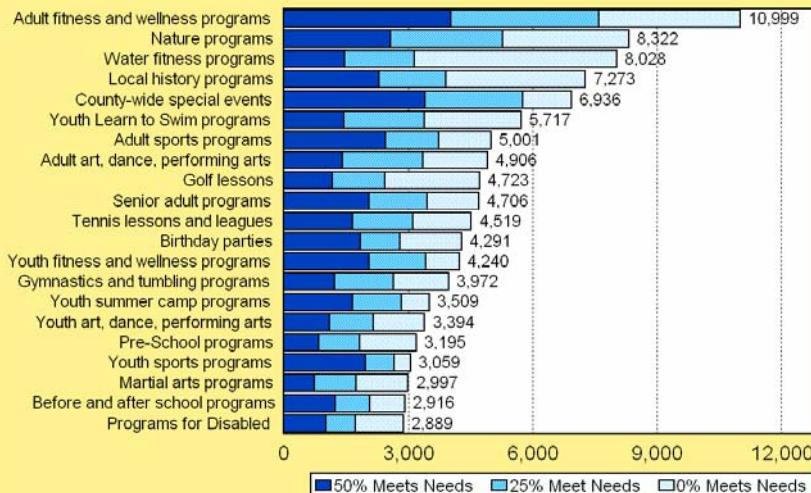


Figure 9 - Need for Recreation Programs

Figure 10 shows the estimated number of households in Roanoke County whose needs for programs are only being 50% met or less, based on 34,686 households in the County. Based on Roanoke County's demographics, the two largest age segments are forty five (45) to fifty four (54) years of age (17% of total population) and thirty five (35) to forty four (44) (15% of total population). This dictates the high demand and unfulfilled need for adult fitness and wellness programs, adults sports and adult performing arts.

Q13. Estimated Number of Households in Roanoke County Whose Needs for Recreation Programs Are Only Being 50% Met or Less

by number of households based on 34,686 households in Roanoke County (Source 2000 US Census)



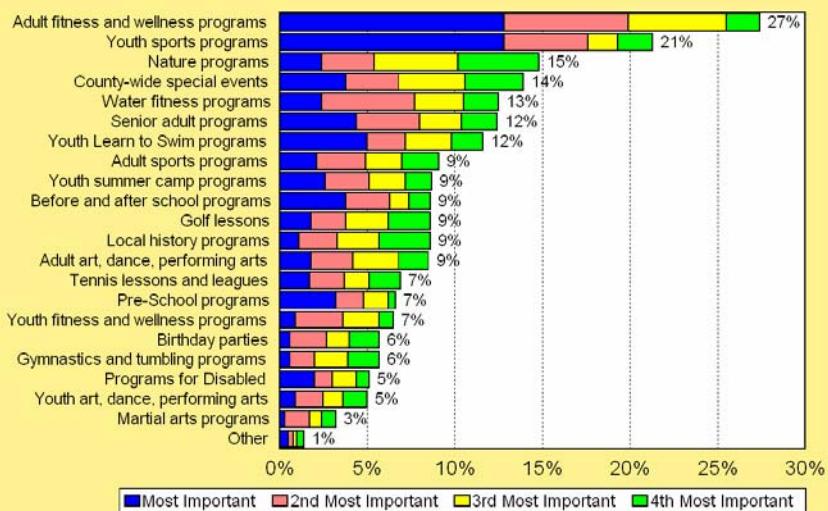
Source: Leisure Vision/ETC Institute (May 2006)

Figure 10 – Recreation Programs with Unfulfilled Needs

Figure 11 shows the recreation programs most important to households. Based on the survey, Adult Fitness and wellness programs (27%) had the highest percentage of respondents select it as one of the four programs most important to them. One of the key themes in the community forums was the lack of balanced program offerings that cater to all age groups. This, coupled with the description mentioned in **Figure 10** with respect to the demographics for Roanoke County, also points to a greater need to introduce programs targeted towards a wider and older audience base. County wide special events are also an important factor that helps bring the community together and helps create a feeling of belonging, vital for a community like Roanoke County.

Q14. Recreation Programs That Are Most Important to Respondent Households

by percentage of respondents who selected the item as one of their top four choices



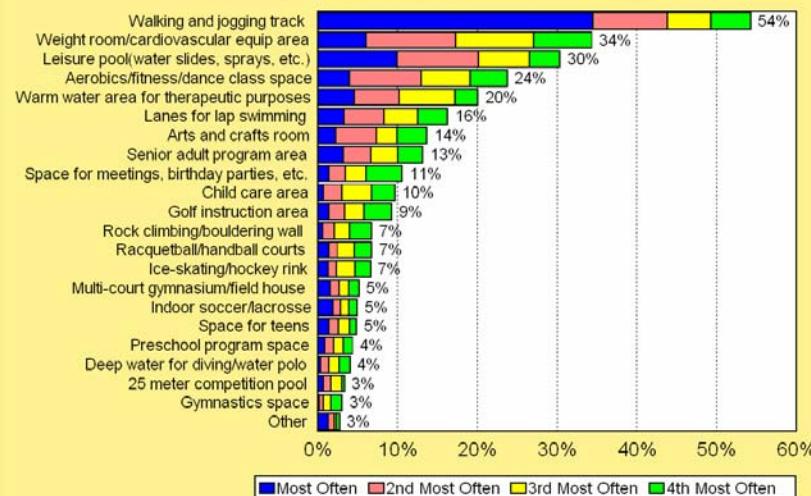
Source: Leisure Vision/ETC Institute (May 2006)

Figure 11 – Most Important Recreation Programs

Figure 12 shows the Indoor Programming Spaces respondents would most use. Walking and jogging track, fifty four percent (54%) had the highest percentage of respondent households selecting it as one of the four indoor programming spaces they would use most often. This need for walking and jogging also ties back to the most desired facility need mentioned earlier, which was walking and biking greenways and trails. This is also a trend observed nationwide where communities prefer a multipurpose community center that offers a variety of amenities for all age segments as opposed to niche offerings.

Q17. Indoor Programming Spaces Respondents Would Use Most Often in a New Indoor Community Recreation Center

by percentage of respondents (multiple choices could be made)



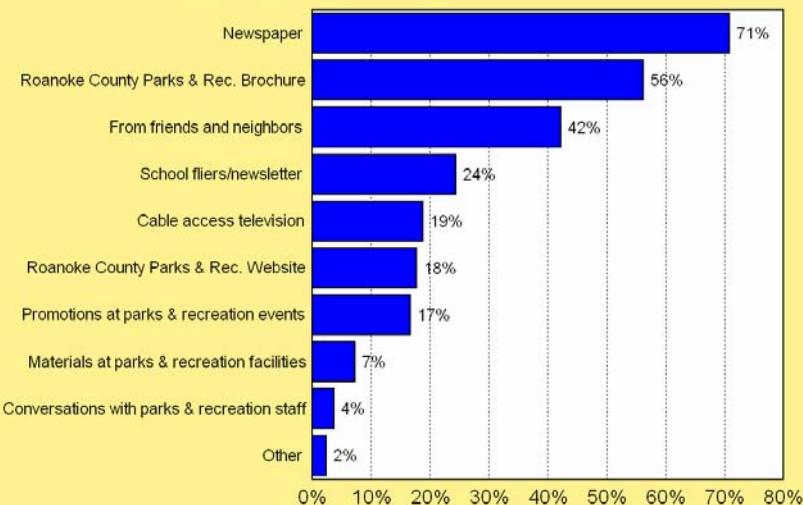
Source: Leisure Vision/ETC Institute (May 2006)

Figure 12 – Indoor Programming Spaces that Would Be Used Most Often in Indoor Recreation Center

Figure 13 shows the different ways in which respondent households learn about Roanoke County Programs and Activities. The newspaper seventy one percent (71%) is the most frequently mentioned way that respondents have learned about the programs and activities. Overall, the public sentiment is that Roanoke County programs and activities are not marketed as effectively as they could be and the department must adopt a multi faceted approach to increase awareness and participation for all programs and activities.

Q18. How Respondent Households Learn About Roanoke County Programs and Activities

by percentage of respondents (multiple choices could be made)



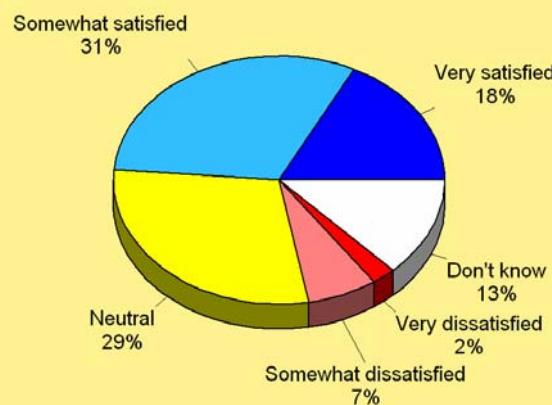
Source: Leisure Vision/ETC Institute (May 2006)

Figure 13 – How Respondents Learn About Programs

Figure 14 depicts the level of satisfaction the respondent households felt with various parks and recreation facilities. Forty-nine percent (49%) of respondents indicated being either very satisfied eighteen percent (18%) or somewhat satisfied thirty one percent (31%) with the overall value their household receives from parks and Roanoke County parks and recreation facilities. Community input participants indicated at community meetings that they did not have a good understanding of the value of Roanoke County parks and recreation facilities.

Q19. Level of Satisfaction with the Overall Value Received from Roanoke County Parks & Recreation Facilities

by percentage of respondents



Source:

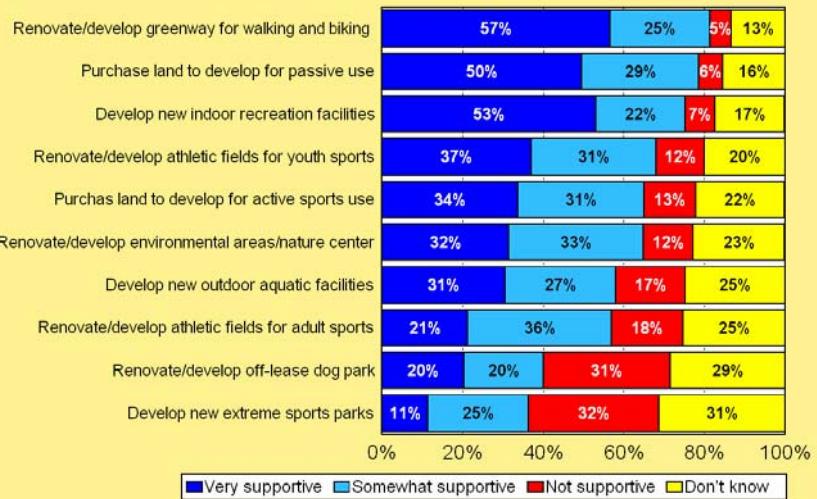
Leisure Vision/ETC Institute (May 2006)

Figure 14 – Level of Satisfaction with Overall Value Received from Roanoke County Parks and Facilities

Figure 15 depicts the level of support for various actions to improve and expand parks and recreation. Of the 10 actions to improve and/or expand the parks and recreation facilities in Roanoke County, there are three actions that at least 50% of respondents are very supportive of. These three include: renovate/develop greenways for walking and biking fifty seven percent (57%), develop new indoor recreation facilities fifty three percent (53%), and purchase land to develop for passive use fifty percent (50%). It should also be noted that eight (8) of the ten (10) actions had over fifty percent (50%) of respondents indicating they were being either very supportive or somewhat supportive of them.

Q20. Level of Support for Various Actions to Improve and Expand Parks and Recreation Facilities in Roanoke County

by percentage of respondents



Source: Leisure Vision/ETC Institute (May 2006)

Figure 15 – Level of Support for Various Actions to Improve and Expand Parks and Recreation Facilities

Figure 16 demonstrates how respondents would vote on a bond referendum. Seventy-six percent (76%) of respondents indicated they would either vote in favor (53%) and twenty three percent (23%) might vote in favor of a bond referendum to fund parks, greenways, open space and recreation facilities. With only 5% actually mentioning that they would vote against the referendum, this indicates a high level of support for the Bond Program if it is packaged in the right way and serves the community's unmet needs. From PROS' experience nationwide, in a best practices scenario if the ratio of respondents supporting it to the respondents opposing it is 2:1 or greater, the bond program has been approved.

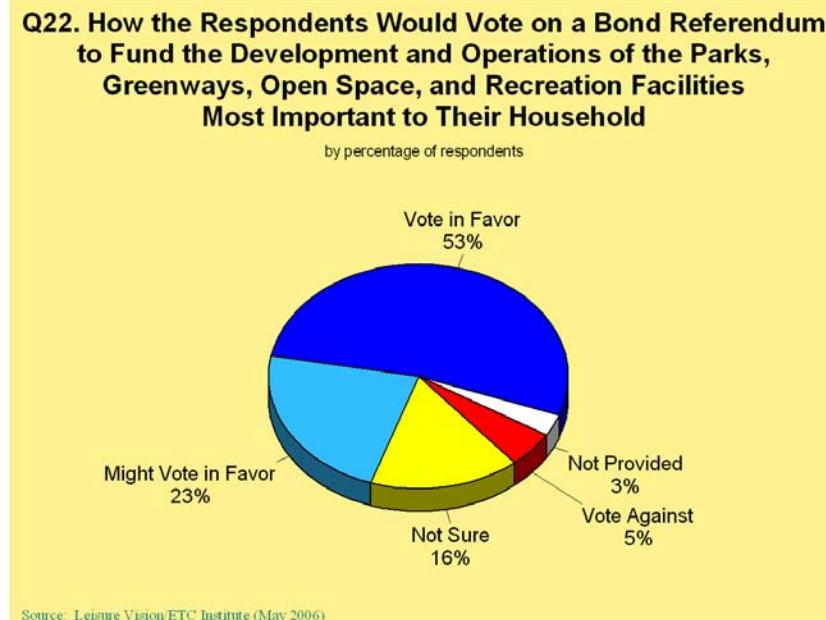


Figure 16 – Response to Bond Referendum to Fund the Development and Operations of Parks, Greenways, Open Space,

Section 3 – Demographics Analysis

3.1 Demographic Analysis

In every community, the population size and economic activity are closely related. The size of the population is directly related to employment opportunities within the area, wage differentials between regions, and the community's overall economic and social conditions. Growing communities are more likely to adapt successfully to a changing economic environment than areas with constant or decreasing population. Characteristics of the region's population are regarded as indicators of economic conditions and economic potential for the region. Past and projected population changes indicate economic trends in the community that can be compared to other counties, as well as the statewide and national averages.

This analysis provides the County with a clear understanding of the overall size of the market area by total population and number of households. It also illustrates the number of residents by age, race, and ethnicity. The overall economic status and spending power of community members is demonstrated through household income statistics. National trends as they pertain to recreation and aquatic facilities are analyzed for total projected participation, age of participant, and frequency of participation by activity.

Data used in this report was obtained from the U.S. Census Bureau. All data reflects actual numbers as reported in the 2000 census and projections from the 2005 American Community Survey. It must be noted that the U.S. Census 2005 American Community Survey is limited to the household population and excludes the population living in institutions, college dormitories, and other group quarters. Thus, for in-

depth demographic analysis and calculations, the 2005 population of 85,900 was utilized; however, to accurately depict total utilization of Roanoke County parks and facilities, by including non-household population residing at institutions, dormitories, and other group quarters, total population of 88,172 was applied to facility standards calculations and GIS mapping.

3.1.1 Population Characteristics

Roanoke County, located in southwest Virginia, is a growing community nestled in the Blue Ridge Mountains. The estimated current population of Roanoke County is 88,172. Gender distribution is slanted toward the female population which consists of slightly more than 51%; however, the male populace experienced a 3% growth from 2000 to 2005 as opposed to the 2.5% decline experienced in the female segment.

Although there is movement among gender categories, the total population of Roanoke County has remained relatively unchanged since 2000. Currently, there is an estimated 35,428 households; the average household size is 2.42 persons.

A summary of the population and household estimates may be found in **Figure 17**. Charts depicting additional demographic data may be found in **Figures 18-22**.

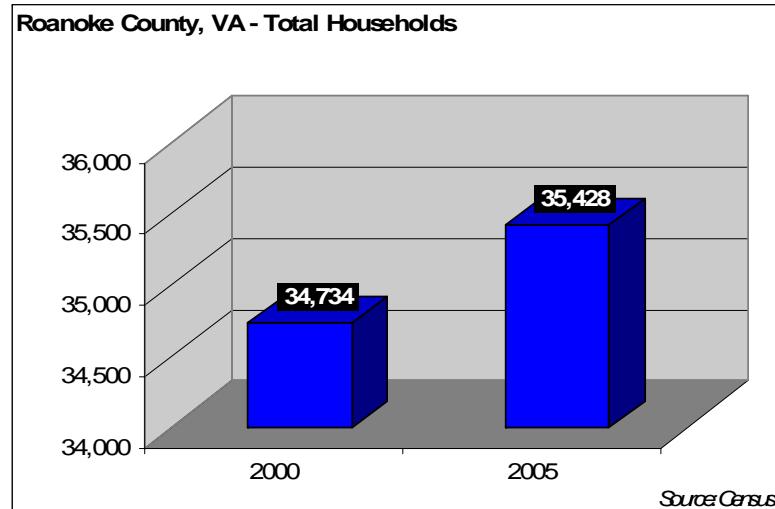


Figure 17 - Total Households

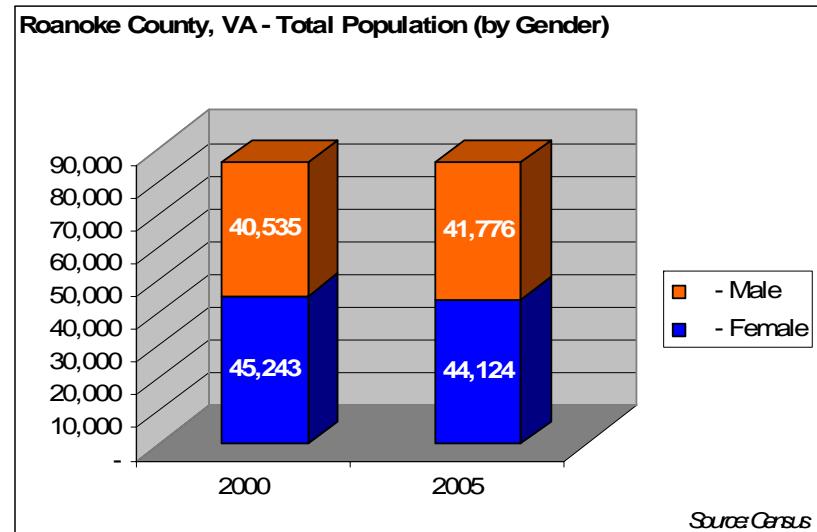


Figure 19 - Total Population by Gender

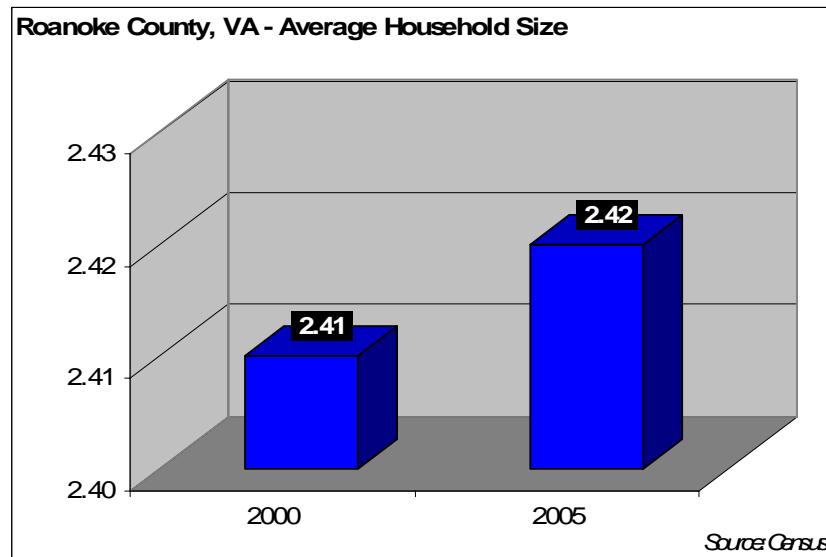


Figure 18 - Average Household Size

Population by Age Segment

Population by age segment demonstrates the parity of the County. In 2005, fifty four percent (54%) of the total population is forty four (44) and below; the two largest age segments are those forty five (45) to fifty four (54) years of age [seventeen percent (17%) of total population]; fourteen thousand six hundred and thirty seven (14,637) and those that are thirty five (35) to forty four (44) [fifteen percent (15%) of total population]; twelve thousand five hundred and fifty four (12,554). Such similarity among these ages implies a relatively large demand for active recreation programs and services targeted across the board – youth, adolescent, adult, and seniors. This is supported by the fact that baby boomers who make up the 45 to 64 age group have been the most active recreation population over time. They expect to live longer, resist becoming a senior and want to live and act 15 years younger than they are. This results in their desire to stay and be more active than the generations before them.

Roanoke County, VA - Population by Major Age Segment

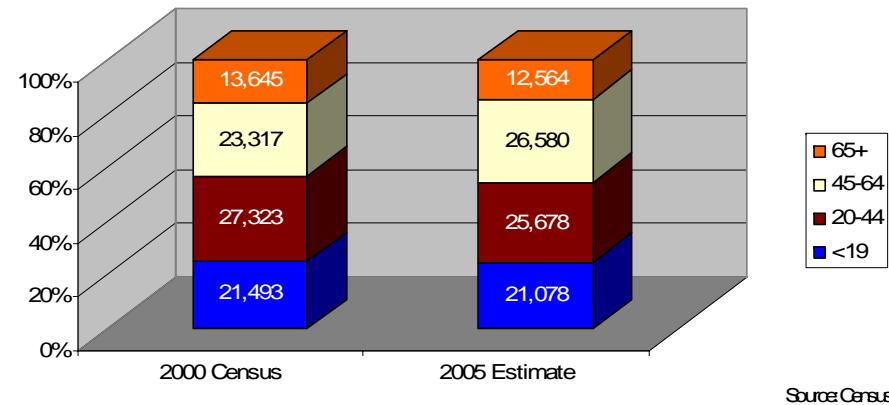


Figure 20 - Population by Major Age Segment

Population by Race and Ethnicity

Roanoke County has traditionally had a largely homogenous racial composition. Current estimates show ninety two percent ninety two percent (92%) of the population as white and the non-white populace of that, eight percent (8%) of the population with the majority being of Asian descent one thousand seven hundred and twenty (1,720) total.

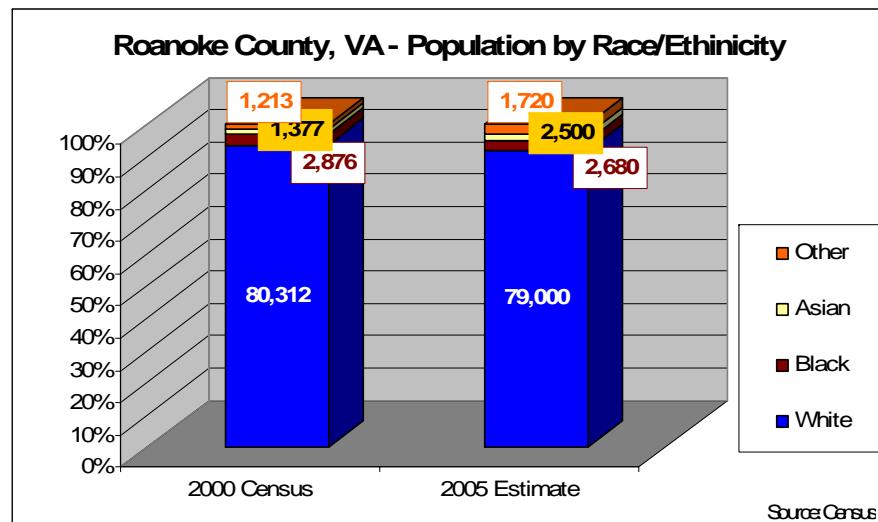


Figure 21 - Population by Race/Ethnicity

Household Income

Currently, the median household income in the County is estimated at \$52,688, an increase of 10.5% from the 2000 Census. This represents the earnings of all persons age 15 years or older living together in a housing unit. Based on the U.S. Census, the 2004 national average median household income was \$44,389 – Roanoke County's average household income for 2005 is nearly 19% greater than the average household income reported for 2004. Although different base years are used for the analysis, year to year change in the average national household income is relatively small. Per capita income for 2005 is estimated at \$28,714.

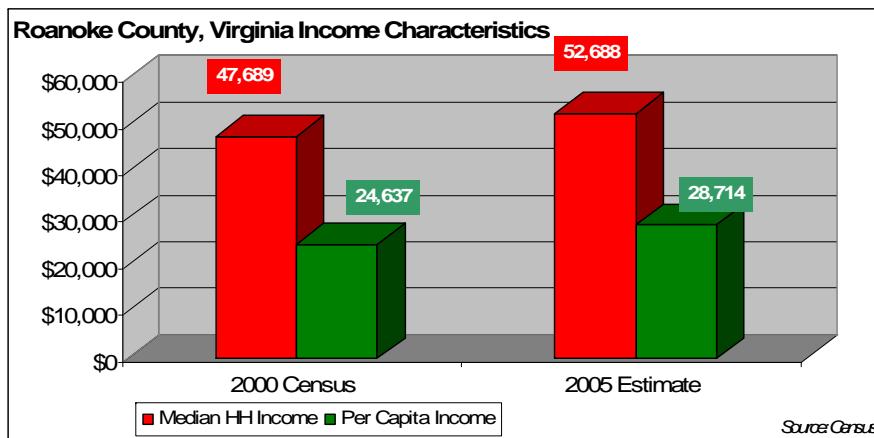


Figure 22 - Household Income

Section 4 – Operations and Maintenance

Each park was reviewed in order to evaluate current maintenance practices, identify recommendations for routine and preventative maintenance, document facility condition and assess lifecycle management. Specific amenities were evaluated individually, as well as how each asset contributes to the overall productivity of the park. Renovation needs and ideas for new improvements were identified in order to position each property to best meet current and anticipated needs. This report lists a general synopsis of findings regarding the entire park system. The detailed synopsis of findings regarding the entire park system is listed in Appendix 2.

4.1 Findings and Observations

The Roanoke County park system is generally well maintained. Routine maintenance items such as mowing, trimming, weeding, litter removal and custodial care are accomplished at an acceptable frequency. Most parks fit well into their surroundings. The Department has a very dedicated staff committed to providing quality parks and recreation facilities to users of the Roanoke County's park system.

Overall, the system's site amenities range from fair to good condition with some improvements needed in parking, security lighting, updating of restrooms, and sports lighting. Irrigation installation should be considered on some game fields in order to better handle higher play levels and to support sports marketing. While some playground replacement is required, most of the play areas are well maintained and have functioning equipment. The sports fields show good turf maintenance, with some good sports lighting systems that are operating efficiently and backstop fencing is in good repair. Landscaping is maintained and not overgrown.

However, the long-term maintenance of some park sites is showing evidence of strain. The strain can be rectified by incorporating targeted asset capital improvements in the County's Capital Improvement Program. These improvements will ensure the long-term use and vitality of the parks and recreation facilities. The community desires quality parks, trails, playgrounds, game fields, picnic pavilions, restrooms, and parking lots. A dedicated source of funding is needed to support the existing assets of the County Parks as well as add new and needed capital improvements that will enhance the system as a whole and meet established standards for the next ten years and beyond.

4.2 Maintenance Standards

4.2.1 Park Core Service Criteria

The following core service criteria are recommended by PROS to establish when parks should decide to do the work in-house versus hire private contractors.

- Public expectation that County employees can and should be the one's providing the task and it is a job they have to do
- The specific park or facility requires a high level relationship with the public in its operation and maintenance, i.e. youth sports fields
- The County provides the most effective cost and benefit to users based on comparisons with the private sector providing the same level of service
- The complexity of managing the facility and the employees are an extension of the facility that creates a highly visible relationship with residents, i.e. management of pools)

- Quality can best be provided at the level the community desires by County employees who have the level of expertise that comes with a full-time person, i.e. irrigation system management
- The permitting agency requires the work to be done by a County employee
- Accountability for the work to be completed is solely on the park maintenance staff: examples are game field maintenance and playground safety

4.2.2 Park Division Performance Measures

- Maintenance standards frequency levels that are established for each type of park and amenity will be met at ninety percent (90%) consistency
- Cost per acre expenses for each type of park facility will be met at ninety five percent (95%) of projected costs based on the maintenance frequency standards established
- Design standards for parks are based on outcomes that focus on age segments, length of stay, type of experience desired and beautification at one hundred (100%)
- Lifecycle asset management schedules will be met at 95% for all infrastructure capital improvements scheduled
- Customer satisfaction levels of the internal staff on support provided for facilities and programs will be at ninety five (95%) satisfaction level
- Park signage levels will meet ninety five percent (95%) accuracy and also installation criteria standards
- Park maintenance training in customer satisfaction, standards management, basic life-safety skills and cost containment are met at one hundred percent (100%) for all maintenance staff on a yearly basis

- Equipment maintenance and inspection is performed at ninety five percent (95%) of targeted time tables to extend the lifecycle of the assets
- Customer satisfaction surveys for parks users, either active or passive, will be completed every three years

4.3 Maintenance Standards Description

4.3.1 Level 1 – Maintenance Standards

PROS recommends the following Level 1 standards for park maintenance operations, as they apply to the type of park and level of use. Level 1 standards are defined as the high maintenance standards in the industry. These standards can change by season and month. These standards will be calculated by time and the equipment needed to develop the operational budgets required.

Lawn Maintenance

- Mow a maximum of one third (1/3) of the grass blade height at least once every seven (7) days
- Aerate grass and greenways as required but not less than twice each year
- Edge sidewalks, borders, fences and other appropriate areas quarterly
- Install sod or seed to maintain minimum turf coverage of eighty five percent (85%)
- Weeds should cover no more than ten percent (10%) of the grass surface
- Inspect thatch layer regularly and remove as needed
- Test soil annually and apply fertilizer according to optimum plant requirements every other year
- Inspect regularly for insects and diseases and respond to outbreaks within twenty four (24) hours

Tree and Shrub Maintenance

- Prune/trim trees and shrubs as dictated by species once annually
- Apply fertilizer to plant species according to their optimum requirements
- Inspect regularly for insects and diseases then respond to outbreaks within forty eight (48) hours
- Place three inches (3") of organic mulch around each tree within a minimum eighteen inch (18") ring
- Place three inches (3") of organic mulch around shrub beds to minimize weed growth
- Remove hazardous limbs and plants immediately upon discovery
- Remove dead trees immediately unless located within an environmental area
- Storm Cleanup of down limbs, brush, leaves and trash
- Inspect drain covers at least once weekly and immediately after flooding occurs to be sure they are in proper place
- Remove debris and organic materials from drain covers immediately
- Maintain water inlet height at one hundred percent (100%) of design standard

Litter Control

- Pick up litter and empty containers at least once daily or as needed for special events
- Remove leaves and organic debris within 48 hours

Playground Maintenance

- At least one time a year, audit each playground to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission "Handbook for Public Playground Safety"

- Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately and initiate other repairs within forty eight (48) hours of discovery
- Complete high-frequency inspections at least weekly

Hard Surface Maintenance

- Remove debris and glass immediately upon discovery
- Remove sand, dirt, and organic debris from walks, lots and hard surfaces every seven (7) days
- Remove trip hazards from pedestrian areas immediately upon discovery
- Repair or replace directional signs within ten (10) days of discovery

Outdoor Court Maintenance

- Inspect tennis and basketball courts at least once monthly. Complete all repairs within forty eight (48) hours of finding any damages
- Repaint lines at least once every two years
- Replace tennis nets and center straps at least annually or sooner if necessary. Replace basketball nets when they become frayed, broken, or removed
- Maintain basketball goal posts, backboards, rims, tennis net posts, fencing, and all hardware to original design specifications
- Replace windscreens when deterioration is noticeable. Replace broken ties immediately

Trail Maintenance

- Inspect hard and soft surface trails at least once monthly

- Remove dirt, sand, and organic debris from hard surfaces at least once weekly
- Remove organic debris from soft surfaces at least once weekly
- Maintain a uniform three to four inches (3-4") depth of compacted material on soft surface trails at all times
- Remove overhanging branches within eighty four inches (84") of the trail surface at least twice annually
- Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within ten (10) days of discovering any damages
- Inspect and make necessary repairs to lighting systems at least once monthly
- Repair / replace bulbs to maintain lighting levels to design specifications at all times

Site Amenity Maintenance

- Inspect benches, trash containers, picnic tables and grills, bicycle racks, drinking fountains, and other site amenities at least monthly. Complete repairs within twenty four (24) hours of discovery

Athletic Field Grounds Maintenance

- Rotary mow a maximum of 1/3 of the grass blade as needed
- Remove grass clippings if more than 1/3 of the grass blade is removed
- Weed-eat sidewalks, borders, fences and other appropriate areas every seven (7) days
- Aerate at least three (3) times annually
- Install sod or seed to maintain minimum turf coverage of eighty five percent (85%)
- Weeds should cover no more than ten percent (10%) of the grass surface

- Inspect thatch layer regularly and remove as needed
- Test soil annually and apply fertilizer according to optimum plant requirements
- Inspect turf regularly for insects and diseases and respond to outbreaks within twenty four (24) hours
- Replenish dirt, renovate, and re-grade dirt infields prior to each season. Replenish dirt in worn areas twice weekly and daily during a tournament
- Partners will renovate dirt surfaces such that the infield is level, free of rocks and debris, appropriately moist, and drains effectively prior to the beginning of each game or block of games
- Partners will rake infields and repack base and mound areas prior to each game or block of games

Athletic Field Facility Maintenance

- Maintain sports lighting to original design specifications. Foot-candle levels should be within 5% of standard lighting specifications as follows:
 - New Baseball / Softball: 50 footcandles (FC) infield / 30 FC outfield
 - New Football / Soccer: 30 FC
- Correct any lighting deficiencies before the next scheduled game or event
- Inspect light levels, poles, scoreboards, and system components before each season and at least monthly during the season. Complete repairs within forty eight (48) hours of discovery
- Inspect backstops, fencing, and netting before each season and at least weekly during the season. Complete repairs within forty eight (48) hours of discovery
- Inspect player's benches, dugouts, bleachers and all other site amenities before each season and at least weekly

during the season. Complete repairs within forty eight (48) hours

- Pick up litter and empty containers at least once daily or as needed during the season
- Mark or line fields with non-toxic materials according to appropriate specifications prior to the beginning of each game or block of games on weekdays – partners will complete field details on the weekends
- Inspect goals, goal posts, soccer nets, and bases before each season and at least weekly during the season. Complete safety-related repairs immediately and game impact repairs prior to the next game or block of games
- Secure soccer goals such that they cannot be tipped over

Fence and Gate Maintenance

- Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately. Complete other repairs within forty eight (48) hours of finding damages

Sign Maintenance

- Inspect sign lettering, surfaces, and posts at least once monthly
- Repair / replace signs to maintain design and safety standards within forty eight (48) of discovery

Pest Control

- In accordance with the agency's Integrated Pest Management Program (IPM), inspect appropriate problem areas monthly and complete remediation immediately upon finding any undesirable insects.

Vandalism and Graffiti Removal

- Initiate repairs immediately upon discovery. Document and photograph damage as necessary

Picnic Shelters

- Reserved units are to be cleaned and litter removed prior to and after each reserved unit
- Minor repairs are to be made to any picnic shelter immediately.
- Non-reserved units are cleaned weekly, based upon need

Lighting Security/Area

- Foot-candle levels will be maintained to preserve original design – two (2) Foot-Candles
- Inspection to occur monthly
- Repairs/bulb replacement will be completed within forty eight (48) hours of discovering any damaged equipment or burned out bulbs.

4.3.2 Level 2 – Maintenance Standard

PROS recommends the following Level 2 standards for park maintenance operations, as it applies to type of park and level of use. Level 2 standards are defined as the second tiered level of frequency care for parks and gamefields standards that are based on industry standards. These standards can change by season and month. These standards will be calculated by time and equipment needed to develop operation budgets required. Difference between Level 1 and Level 2 standards is the frequency rate.

Lawn Maintenance

- Mow at least once every seven (7) days during the growing season and as necessary at other times
- Aerate grass and greenways once each year
- Weed-eat along sidewalks, borders, fences and other appropriate areas at least twice monthly
- Install sod or seed to maintain minimum turf coverage of sixty five percent (65%)

- Weeds should cover no more than thirty three (33%) of the grass surface
- Remove grass clippings if coverage impacts the health of the lawn
- Apply fertilizer according to optimum plant requirements at least once each year
- Inspect regularly for insects and diseases and respond to outbreaks within seventy two (72) hours

Tree and Shrub Maintenance

- Prune/trim trees and shrubs as dictated by species at least once annually
- Apply fertilizer to plant species only if plant health dictates
- Inspect regularly for insects and diseases. Respond to outbreaks within forty eight (48) hours
- Place three inches (3") of organic mulch around each tree within a minimum eighteen (18") ring
- Remove hazardous limbs and plants immediately when they are found
- Remove dead trees and plant material within thirty (30) days of discovery
- Remove or treat invasive plants within five (5) days of discovering their presence.

Storm Cleanup

- Inspect drain covers at least once monthly and immediately after flooding occurs
- Remove debris and organic materials from drain covers within seventy two (72) hours of discovering any clogged drain cover.
- Maintain water inlet height at one hundred percent (100%) of the design standard

Litter Control

- Pick up litter and empty containers at least twice weekly or as needed for special events
- Remove leaves and organic debris within five (5) days of discovery

Playground Maintenance

- Audit each playground to insure compliance with the current version of ASTM Performance Standard F1487 and the Consumer Product Safety Commission "Handbook for Public Playground Safety".
- Complete low-frequency playground inspections at least bi-monthly or as required. All low-frequency inspections are to be completed by a Certified Playground Safety Inspector (CPSI). Complete safety-related repairs immediately. Initiate other repairs within forty eight (48) hours of discovery
- Complete high-frequency inspections at least weekly

Hard Surface Maintenance

- Remove debris and glass immediately upon discovery
- Remove sand, dirt, and organic debris from walks, lots and hard surfaces every thirty (30) days
- Remove trip hazards from pedestrian areas immediately upon discovery

Outdoor Court Maintenance

- Inspect tennis and basketball courts at least once monthly. Complete repairs within ten (10) days of finding any damages.
- According to design specifications, repaint lines at least once every five (5) years

- Replace tennis nets and center straps every three (3) years or sooner if necessary. Replace basketball nets within ten (10) days when frayed, broken, or removed
- Maintain basketball goal posts, backboards, rims, tennis net posts, fencing, and all hardware to original design specifications. Complete repairs within ten (10) days of discovery
- Maintain lighting systems by repairing any fixtures and replace any burned out bulbs immediately.

Trail Maintenance

- Inspect hard and soft surface trails at least once monthly
- Remove dirt, sand, and organic debris from hard surfaces at least once monthly
- Remove organic debris from soft surfaces at least once monthly
- Maintain a uniform two – four inch (2-4") depth of compacted material on soft surface trails
- Remove overhanging branches within eighty four inches (84") of the trail surface at least once annually
- Inspect signs, benches, and other site amenities at least once monthly. Complete repairs within ten (10) days of any reported damages

Site Amenity Maintenance

- Inspect benches, trash containers, picnic tables and grills, bicycle racks, drinking fountains, and other site amenities at least monthly. Complete repairs within five (5) days of finding any item(s) that need attention

Athletic Field Grounds Maintenance

- Mow at least once weekly
- Weed-eat sidewalks, borders, fences and other appropriate areas every ten (10) days

- Aerate grass and greenways at least once annually
- Install sod or seed to maintain minimum turf coverage of eighty percent (80)%
- Weeds should cover no more than twenty five percent (25%) of the grass surface
- Inspect thatch layer regularly and remove dead grass as needed
- Apply fertilizer according to optimum plant requirements in conjunction with aeration
- Inspect turf regularly for insects and diseases and respond to outbreaks within seventy two (72) hours
- Replenish dirt, renovate, and re-grade dirt infields prior to each season. Replenish dirt in worn areas during the season as necessary
- Dirt infields should drain effectively, be level and free of rocks and debris at all times
- Rake and drag infields prior to each block of games during the weekday
- Repack batters boxes, pitching mounds, and base areas as necessary

Athletic Field Facility Maintenance

- Maintain sports lighting to original design specifications. Foot-candle levels should be within five percent (5%) of standard lighting specifications as follows:
- Baseball / Softball: thirty (30) FC infield / twenty (20) FC outfield
- Football / Soccer: thirty (30) FC
- Correct any lighting deficiencies before the next scheduled game or event
- Inspect light levels, poles, and system components before each season and at least monthly during the season.

Complete repairs within five (5) days of discovering any problems

- Inspect backstops, fencing, and netting before each season and at least weekly during the season. Complete repairs within five (5) days of discovery
- Inspect player's benches, dugouts, bleachers and all other site amenities before each season and at least weekly during the season
- Pick up litter and empty containers at least once daily or as needed during the season
- Mark or line fields with non-toxic materials according to appropriate specifications at least once daily on game days
- Inspect goals, goal posts, soccer nets, and bases before each season and at least weekly during the season. Complete safety-related repairs immediately and game impact repairs prior to the next game or block of games
- Secure soccer goals so that they cannot be tipped over

Fence and Gate Maintenance

- Inspect fences, gates, and bollards at least once annually. Complete safety-related repairs immediately. Complete other repairs within five (5) days of discovery

Sign Maintenance

- Inspect sign lettering, surfaces, and posts at least once every three (3) months
- Repair/replace signs to maintain design and safety standards w/in five (5) days of finding any needed repair

Pest Control

- In accordance with the agency's Integrated Pest Management Program (IPM), inspect appropriate problem areas monthly and complete remediation immediately upon discovering any unwanted insects.

Vandalism and Graffiti Removal

- Initiate repairs immediately
- Document and photograph damage as necessary

Picnic Shelters

- Reserved units are to be cleaned and any litter removed prior to and after each reserved use
- Minor repairs are made immediately when discovered
- Non-reserved units are cleaned bi-weekly, or as needed
- Inspection to occur monthly
- Repairs/bulb replacement will be completed within seventy two (72) hours of detecting any problem

Section 5 – Program Assessment

5.1 Recreation Program Analysis

5.1.1 Purpose of Assessment

The program analysis was developed to analyze the current programs offered by Roanoke County. The report focuses on existing programs and is based on information provided by Roanoke County Recreation Staff. The intent of the program analysis is to assist the County in identifying the core programs, program gaps within the community, duplication of programs with other recreational service providers in the community and to assist in determining the future program offerings of Roanoke County.

5.1.2 Program Assessment Process

The staff was provided with a program assessment template designed by PROS. The template included elements to identify core programs, pricing strategies, facilities utilization, and competitor analysis among other variables. The consultants reviewed information provided by the staff on several program areas that are currently offered. Each of the program areas has been analyzed to help determine the best use of resources to fulfill the community needs for future recreational programming.

5.1.3 Overall Findings and Observations

The current core and non core programs provided by the Department are as follows:

Adult Leisure Services – These include:

- Various Program / Classes
- Educational and Informational Services
- Health and Wellness Programs

- Recreation Programs
- Special Events

Brambleton Center Rentals– It includes thirteen (13) private rooms that are used for programming and rentals. These rooms are available, partly free and partly with user fees.

Camp Roanoke – These include:

- Traditional Summer Camps for youth
- Outdoor Adventure Courses
- Business and Corporate Events

Especially for Seniors– These classes and activities include:

- Trips
- Special Events
- Crafts
- Social Events
- Knitting Club
- Walking Programs
- Defensive Driving

Pottery and Ceramics – These classes include:

- Pottery programs for youth and adults
- Ceramic classes for adults and youth

Teen Programs– These classes include:

- Outdoor Camps
- Club sports
- Co-ed sports
- Computer Games camps

Therapeutic Recreation Services –The County offers specialized and adaptive recreation and leisure services to meet the needs of people with disabilities.

5.1.4 Key Recreation Program Issues

The **key recreation program issues** identified are centered on establishing what the core programs should be for the Department since they are not well defined. There is a lack of dedicated program space available to support core programs except what is established at the Brambleton Center. The Department does not have established program standards and performance measures that are consistent across all program areas. Cost recovery goals are not defined and the staff does not track the true cost of services such as direct and indirect costs, which creates inconsistencies in pricing of services. All age segments are not provided program opportunities to create a life time customer. The community desires more fitness and aquatic programs, but facilities are not available to fully support this need. Currently the Department does not offer all programs desired by the community across the County due to the lack of availability for program space. Currently the County has good partnerships with sports groups and should continue to follow this model. The Department manages and maintains their sports facilities very well. Camp Roanoke is an exceptional facility and the programs provided are outstanding and well managed. The community desires more programs and broader program offerings for adults and seniors, and these program needs should be addressed by the Department.

5.1.5 Recreation Program Needs Assessment

The purpose of the Recreation Program Needs Assessment is to provide a priority of recreation program needs for the residents of Roanoke County. A weighted scoring system was

used to determine the priorities for recreation programs. This scoring system considers the following

- Household Survey
 - Unmet needs for programs – A factor from the total number of households having unmet need. Weighted value of 4.
 - Importance ranking for programs – Normalized factor, converted from the percent (%) ranking of programs to a base number. Weighted value of 3.
- Consultant Evaluation – Weighted value of 2

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority Need, Medium Priority Need, and Low Priority Need.

Programs	High	Medium	Low
Adult Fitness and Wellness Programs			
Nature Programs			
County-Wide Special Events			
Water Fitness Programs			
Youth Sports Programs			
Local History Programs			
Youth Learn to Swim Programs			
Senior Adult Programs			
Adult Sports Programs			
City-Wide Special Events			
Adult Art, Dance, Performing Arts			
Youth Summer Camp Programs			
Tennis Lessons and Leagues			
Youth Fitness and Wellness Programs			
Before and After School Programs			
Gymnastics and Tumbling Programs			
Birthday Parties			
Pre-School Programs			
Youth Art, Dance, Performing Arts			
Programs for Individuals with Disabilities			
Martial Arts Programs			

Figure 23 - Recreation Program Needs Assessment

Figure 23 depicts the Program Priority Assessment for Roanoke County based on information obtained from the household survey and consultant evaluation. According to this, using the combination of unmet needs and community priority, Adult Fitness and Wellness Programs, Nature Programs and City-Wide Special Events are the three programs with the highest priority ranking.



5.1.6 Recreation Programming Recommendations

The program elements that PROS feels need to be developed for the future include the following:

- Criteria should be created for what constitutes a core program.
- Establish core recreation services that include
 - Youth and Adult Athletics
 - Special Events and Cultural Art Activities
 - Outdoor Recreation and Environmental Education
 - Therapeutic Recreation (City and County-wide)
 - Lifestyle Services
 - Youth and Teen Services
 - Wellness and Fitness
 - Aquatics
 - Family Recreation
 - Tourism Services
- The Department must determine what level of the market they control based on demographic and trend data, and what other service providers are contributing to the service.
- A program service mix should be created to look at market segment by age, times the program was provided, days it was provided and the program length to focus on equity as well as which programs are primary or secondary.
- No effort was outlined by the staff where the programs are at in their life cycle (Introduction, take-off, mature, saturated, or in decline). This labeling must be accomplished.
- Program standards need to be created with measurable outcomes that demonstrate how often and frequent the standards are met. This can be supported by a user survey.

- Facility performance measurements need to be clear, measurable, and easily understood by staff to work toward.
- Partnership agreements need to be outlined as they apply to each partner's effort to achieve measurable outcomes in the programs that are jointly provided. There should be a goal of 50/50 equity for the partners.
- Additional public feedback processes should be used where they apply to pre-evaluations, focus groups, trailer calls and through customer satisfaction surveys.
- Pricing strategies need to be varied to maximize and encourage user involvement. These include pricing by age segment, and then visitors by weekend or weekday, prime time or non-prime time, season or off-season and by location or by competition.
- Financial standards should be created by the level of cost recovery the Department is trying to achieve, the cost per experience, and earned income goals for the program.

Other key program issues involve a lack of consistent facilities to host programs. Many of the spaces included rented facilities and schools, which limit the Department's ability to provide the level of quality desired. Many of the programs provided are through a contracted facility or private instructors, which limits consistency. A new multi-generational recreation center must be developed to support core programs.

Fee comparison information was provided by the staff that follows market rates versus establishing a true cost of service for direct and indirect costs and then basing the price on that knowledge base. All recreation programs need to track direct and indirect costs and then establish a cost recovery goal for the staff to obtain.

Contract instructors receive seventy percent (70%) of the revenues from the program, but nationally this trend is moving

more towards fifty percent (50%) The staff must work towards this direction after a full activity based costing system is established.

The Department has very knowledgeable staff assigned to program development; however, they are limited by lack of facilities and enough program staff to create the level of advocacy that the Department is capable of. A yearly program plan should be created based on core programs.

5.2 Recreation Program Standards

Recreation program standards need to be developed to support a quality and efficient recreation program division for Roanoke County. The program standards are developed around supporting a core recreation service of the County. The standards focus on establishing what constitutes a quality experience, operational and cost recovery goals, marketing and communication standards for users to access the program or service, and performance measures to track desired outcomes of the program that hold staff accountable to meeting those standards.

The following core service criteria were developed for the County for both current and future programs in Roanoke County. These components typically do not fit every core program; however, sixty (60) to seventy percent (70%) of the components will fit core programs.

- The program has been provided by the County for a long period of time and is expected by the community
- The core program consumes a large portion five percent (5%) or more) of the overall recreation budget of the Department and has revenue to continue i.e., adult sports, etc.

- The program is offered three to four seasons per year and continues to fill eighty percent (80%) of its program capacity each season
- The program has wide age segment and demographic appeal
- There are tiered levels of skill development available within the programs offered
- There are full-time staff members dedicated and responsible for the program
- There are recreation facilities designed specifically to support the core program
- The Department controls a significant portion, twenty percent (20%) or more of the program market locally
- There is a long term participation appeal with high numbers of people involved in the program, and is has been in a growth or mature stage of its lifecycle for a long period of time
- The program requires high levels of customer interface
- The program has a strong social value that shows it as being part of a solution to a community problem
- The program has strong economic appeal and a high resident benefit: creating a strong return on the investment for the County i.e. Sports tourism activities
- The program has a high partnering capability, as it applies to renting a facility or partnering in the development of a facility, program or event

The core recreation services that meet the criteria for the County include: Youth and teen services, special events, Camp Roanoke, senior services, adult sports, volunteer development and a facility provider for youth sports.



5.2.1 Standards of a Quality Experience

From these core services, the following standards need to be in place to constitute a quality experience:

- Instructor or program coordinators qualifications are in place with in-the-field experience in the program specialty for which they are responsible.
- The instructor to participant ratio's are appropriate for the participant to feel attended to and safely directed

- The program is provided in the appropriate recreation space, indoor or outdoor, that was designed for that program and is also safe and clean
- There are minimum and maximum numbers of participants in the program or class allowing for a quality experience
- Recreation equipment or supplies that are used by the participant are of high quality, safe to use and appropriate for the participants.
- The length of the program is proportionate to the attention capability of the participant's ability to respond effectively and enjoy themselves in the activity
- Appropriate support staff or volunteers are in place to help guide the participants and support the teachers or program supervisors
- The staff is trained on first-aid and CPR. Volunteers are trained in first-aid and CPR, when appropriate
- The staff and volunteers are trained in both customer service and diversity to make all participants feel welcome and appreciated
- Customer feedback methods are in place to seek input from participants on their expectations of the program and the results of their experience. These methods should include pre and / or post evaluations, focus groups or trailer calls
- Pricing of services is explained to participants and / or parents on what level of investment they are making in the program and what level the County is investing in their experience
- Each instructor or program supervisor will be provided a tool box that includes their class or program roster with phone numbers or email addresses, name tags for participants, customer evaluations to hand out to users, registration forms, a program guide, pertinent park

- information and emergency phone numbers, thank you cards for the instructor or program supervisor to give to participants at the end of the class, and an introduction sheet of what will be occurring in the program or class, how it will be conducted and what outcomes we hope to achieve
- All class or program policies are available to the instructor or program supervisor to adequately explain policies that apply to the class or program that the user is involved in.
- A first-aid kit is readily available and accessible in less than a minute
- Appropriate recognition and awards are given to the participants at the end of the program to based on outcomes achieved or skills they have learned
- All instructors and volunteers will have background checks done yearly by the police department
- Any disciplinary actions taken by an instructor or program supervisor with a program participant will be well documented
- Class, program curriculum, or work plans will be prepared by the instructor and program supervisor before the class or program is to begin and then signed off by the appropriate program staff member within the recreation division
- Any drivers that transport participants must have the appropriate license, certifications and authorization in place
- All equipment or program space used for a program or class will be inspected prior to the class or program starting then noted they were checked by the instructor or program supervisor. This procedure will be completed and recorded daily, weekly and monthly

- All performance measures tracked will be shared with instructors or the program staff at the end of each session
- Exit interviews will be conducted with part-time staff before they leave each season and then noted in their file whether they will be hired again or not for the next season
- A class or program budget will be prepared for each activity and shared with the instructor or supervisor on how class monies are spent. Final budget results will be documented at the end of the program segment and then shared with the supervisor or manager
- All regulatory requirements for programs are completed on time and filed according to guidelines that have been set forth
- Appropriate or required licenses and certifications set by law will be reviewed and filed before programs begin (i.e. lifeguard certification)

5.2.2 Operational and Cost Recovery Goal Standards

- With the pricing policy in place, the staff will understand the philosophy behind it and know how to communicate prices to users
- A full cost of accounting will be created on each class or program that accurately calculates direct and indirect costs. Cost recovery goals are established once these numbers are in place, and the staff will be trained on this process.
- The pricing of services will be established based on cost-of-services and overlaid into programs or classes. They will be based on primetime and non-primetime rates, location, time, age segment, group, and level of exclusivity that users receives over and above a general tax payer. The staff will also be trained on setting prices.

- Quarterly program results will be posted and shared with the staff on those services that are not performing to standards, or meeting or exceeding the recovery goals
- Mini-business plans will be created for each core program service on a yearly basis. They will evaluate the program based on meeting the outcomes desired for participants, cost recovery, percentage of the market and business controls, cost of service, pricing strategy for the next year and marketing strategies that are to be implemented. Cash collection standards and refund process standards need incorporated and they will be the basis for budget development
- Yearly competitor and other service providers will be benchmarked, shopped and evaluated, to monitor changes they are making and how they compare with the City of Roanoke efforts in the core services that are provided
- Partnerships with core program services will be updated yearly and the level of contribution that each is making to the program will be documented and their performance measures tracked then shared with each partner
- Non-core services will be evaluated yearly and reduced, eliminated, or transferred to other service providers, reducing the impact on staff time
- All entitled groups will be informed of the cost and services provided by the County then written partnership agreements will be established with measurable outcomes tracked on a yearly basis. Annual meetings will be established to share results
- The program staff will meet with the maintenance staff yearly to set standards for programs that are involved in recreation and park facilities

5.2.3 Marketing and Communication Standards

- All core, non-core programs and facility related services will be evaluated yearly based on their lifecycle, position in the market place. Evaluation will also include trend data with a strategy to make changes (keep the same or eliminate)
- Core program priorities will receive the appropriate times and space in the recreation facilities to keep the service strong and viable
- Cost benefit criteria will be incorporated each year into the core services mini-business plan
- Program guides will dedicate space to the core services as their primary target. Non-core services that could become a core service will have a marketing strategy created and then tested yearly.
- A marketing plan will be created and updated yearly as it applies to promotion of services, pricing of services, communication and feedback from users, age segment management, lifecycle management, partnerships and sponsorships created, competition assessment, facility and program positioning. This tracking will provide user ease of access and gain access to the system. New pricing strategies will be developed as needed for revenue centers to keep them viable.
- The program guides will have a cost of service assessment done on each one and the results of how the participant was impacted and if cost recovery goals were met
- The marketing division will provide staff training on strategies targeted to increase participation, revenue creation or change a price to meet a cost recovery goal

- Service gap assessment will be conducted yearly by the marketing staff to support community needs
- The County will develop a customer survey (mail or phone) every three years to gauge how well the system is meeting the needs of residents and what program areas need stronger support

5.2.4 Performance Measures

- The Roanoke County Recreation Division should consider developing the following performance measures to track the desired outcomes and to demonstrate to key leadership the value of the investment being made in recreation programs.
- Program capacity levels will be met based on total availability and enrollment numbers. The targeted goal would be 85%
- Track the programs offered versus programs held. Targeted goal is 80%
- Retain existing users as participants, season pass holders, or members will be targeted at 75% and that will be tracked by CLASS point of sale system
- Cost recovery goals met at 95% for each core service
- Customer satisfaction levels at 95% or greater in all services provided
- Earned income goals met at 95% in all programs provided by the County
- Cost per experience does not exceed \$5.00 per hour per program or activity

Section 6 – Facility Assessment

6.1 Recreation Facility Standards

Recreation facility standards are set based on the following areas:

- Core Recreation Facility Standards
- Facility Standards for Operational Excellence
- Facility Needs Assessments

Recommended facility standards are highlighted in **Section 6.1.5, Figure 25 and Figure 26**.

6.1.1 Core Recreation Facility Standards

The staff, working with the consulting team established the following criteria for what constitutes a core recreation facility allowing them to manage standards toward an outcome that the community desires. A core recreation facility is a specific site with amenities designed and developed to support designated recreation needs. A core recreation facility can be indoors, outdoors or a combination of both. The design of a core recreation facility supports the outcomes desired by the County and the market it serves, be it single use or multi-use. Core recreation facilities typically have a community or regional service area located on a major thoroughfare for ease of access.

Core Recreation Facility Criteria:

- The current market cannot be solely provided by the private sector. The public sector is looking to support the needs of certain markets through the development of recreation facilities and must be tied into the process as well

- The core recreation facility was created to support a core recreation program (i.e. pool, softball complex, recreation center, etc.)
- The core recreation facility is designed to repay debt of the County and/or cover operational costs. It is considered a revenue center by the County such as an adult sports complex or multi-generational center
- A partnership can be created to maximize the experience for the users and control operational costs
- The core recreation facility is customer based and creates a strong relationship and trust with users and families (i.e. teen center)
- There is more demand than availability, and it is a traditional facility provided by the County (i.e. indoor pool)
- The County accepts grounds leases for recreation-type facilities that are privately developed and operated. These leases will enhance the public experience, do not require taxpayer support and are generally accepted by the community as appropriate
- The County needs to respond to the future demographic needs of the community, as they apply to recreation facilities and program needs through new development or renovation of existing facilities

6.1.2 Facility Standards for Operational Excellence

Recreation Facility standards for operational excellence need to include the following:

- Staff ratios per capacity of use and how they apply to child care is based on requirements established by Roanoke County

- The complexity of the facility and the employee is the extension of the facility to create a high contact relationship with residents
- Marketing costs are based on 4% of the operational budget for the facility to market and promote the site
- See that the operational manuals used to maintain the site and train the staff are updated yearly
- Incorporate facility performance measures to hold staff accountable
- Facility standards established are met at 95%, as they apply to opening and closing, signage, aesthetics, and staffing levels
- Attain customer satisfaction levels of 95%
- Verify capacity of use levels for primetime at 90% for program rooms
- Assure that capacity of use levels for non-primetime are at 50% for program rooms
- Review revenue to expense goals to see that they are met at 95% level of set goals
- Retain monthly, seasonal pass or yearly members at 80%
- Maintenance standards are to be met at frequency levels established at 90%
- Establish cost per person by room
- Target partnerships that were created to offset operational costs and meet desired goals
- Require staff and volunteer training requirements are met at 95%
- Age segments that are served in the facility are at targeted goals of 90%
- Cost center revenues to expense performances are met at 95%
- Verify that volunteer hours targeted are met at the facility
- Be sure that safety standards are met on playgrounds

- Confirm that life cycle asset maintenance levels are met at the time periods set for replacement and upgrading
- Validate pricing strategy for all elements in each facility that are tracked against desired incomes
- Show that point of sale data is collected at targeted levels and shared with staff to help make decisions, as they apply to program use and needs



6.1.3 Facility Needs Assessment

The purpose of the Facility Needs Assessment is to provide a priority of facility/amenity needs for the residents of Roanoke County. A weighted scoring system was used to determine the priorities for park and recreation facilities/amenities. This scoring system considers the following

- Household Survey
 - Unmet needs for park and recreation facilities – A factor from the total number of households having unmet need. Weighted value of 4.

- Importance ranking for park and recreation facilities – Normalized factor, converted from the percent (%) ranking of programs to a base number. Weighted value of 3.
- Consultant Evaluation – Weighted value of 2

These weighted scores were then summed to provide an overall score and priority ranking for the system as a whole. The results of the priority ranking were tabulated into three categories: High Priority Need, Medium Priority Need, and Low Priority Need.

Facility	High	Medium	Low
Greenways for Walking & Biking			
Nature Trails and Nature Center			
Small Neighborhood Parks			
Indoor Fitness and Exercise Facilities			
Large Picnic Areas and Shelters			
Indoor Swimming Pools/Leisure Pools			
Playground Equipment			
Outdoor Swimming Pools			
Off-leash Dog Parks			
Indoor Senior Center			
Outdoor Amphitheater/Theater			
18 Hole Golf Course			
Youth Baseball and Softball Fields			
Access to the Roanoke River			
Large Regional Parks			
Youth Soccer Fields			
Outdoor Basketball Courts			
Indoor Teen Center			
Indoor Ice-Skating Rinks			
Indoor Basketball/Volleyball Courts			
Outdoor Tennis Courts			
Skateboarding Parks			
Adult Softball Fields			
Youth Football/Lacrosse/Rugby Fields			
Other			

Figure 24 - Facility / Amenity Priority Needs Assessment

Figure 24 depicts the Facility / Amenity Assessment for Roanoke County based on information obtained from the community survey. As shown below, using the combination of unmet community needs and community priorities, Greenways for Walking and Biking, Nature Trails and Nature Center and Small Neighborhood Parks were the three facilities / amenities that merited the highest priority.

6.1.4 Classification Definitions

Parks and recreation facility classifications are intended to be used as guidelines for future site and development activities.

Parks Classifications

Neighborhood Park (2-10 acres) – Typical uses of a neighborhood park include a combination of passive and intense recreational activity areas, such as a practice game field, a game court area, playground, walking and jogging paths, picnic and conversation areas, picnic shelters, and open play areas. Limited non-organized sport group activities are also encouraged.

Desirable location characteristics of a neighborhood park would be within a half-mile radius of residential neighborhoods and in close proximity to multi-family complexes. Ideally, these facilities should be located in conjunction with schools and centered with safe walking and bike access.

Ball fields are not typically lighted. Any lights should be designed to avoid impacts from adjacent activity use. This park would service various age groups with emphasis on the youth. A neighborhood park is built and designed typically for a one to two hour experience and should be customized and designed to the demographic groups who use the park. Examples of a Roanoke County Neighborhood Parks include M A Banks Park, Clearbrook Park and Mount Pleasant Park.

Neighborhood School Parks (2-10 acres) – Neighborhood School Parks provide daily convenient access to basic recreation opportunities for nearby residents living within a $\frac{3}{4}$ mile radius. This radius is roughly a 10-15 minute walking distance of the park and is available for public use after school, on weekends, and during the summer. These parks are usually small in size and are designed primarily for spontaneous, non-organized recreation activities. Neighborhood School Parks should be designed as part of the school property and designed to enhance neighborhood identity, preserve neighborhood open space, improve the quality of life for nearby residents, as well as school kids. Generally, programmed activities are not encouraged except for practice areas for sports and general casual use. Examples of Roanoke County Neighborhood School Parks include Mason Cove Elementary School Park, Bonsack Elementary School Park and Oak Grove Elementary School Park.

Community Park (10-40 acres) – A Community Park is made up of areas suited for a combination of intense recreational activity areas, game courts, playgrounds, walking and jogging paths, spray pools and aquatic facilities, skate facilities, and also picnic and conversation areas.

The type of park amenities includes complexes for soccer, softball and baseball. In addition, other amenities include walking and jogging paths, game court complexes, picnic areas, and multiple playgrounds.

Convenience facilities are provided, and organized sport group activities encouraged. These parks may also include smaller outdoor festival areas, community pools, and recreation centers.

A desirable characteristic of a community park is to be located within a one-mile radius of residential neighborhoods and light business or manufacturing districts. Lighted field areas and facilities should be situated to avoid unwanted impacts on adjacent land use. A community park would service various ages, with emphasis on organized sport group activities and potential protection of natural areas. Community parks are built and designed typically for a two to three hour experience. Examples of Roanoke County Community Parks include Whispering Pines Park, Brookside Park and Shell Park.

District Parks (40-100 acres) – District Parks provide visitors with access to unique features and attractions that will draw visitors from the entire District. These parks can incorporate sports complexes, golf courses, indoor and outdoor recreation facilities, as well as passive and active amenities such as trails, picnic facilities, playgrounds, and special event amenities. District Parks are highly programmed and will serve a two (2) mile radius of residents near the park. Examples of Roanoke County District Parks are Walrond Park, Vinyard Park and the Starkey District Park (including the Merriman Soccer Complex).

Regional Parks (100+acres) – Regional Parks provide visitors with access to unique features and attractions that will draw visitors from a five (5) mile radius of the park. Regional Parks often accommodate large group activities and have infrastructure to support large special events and festivals. Promoting tourism and economic development, Regional Parks can enhance the economic vitality of the entire regional with lakes, sports complexes, amphitheatres, and a variety of trails, picnic facilities, and specific attractions. An example of a Roanoke County Regional Park is Green Hill Park.

Linear Parks/Greenways – Linear Parks are narrow tracts of park land usually along drainage corridors, creeks, and rivers that preserve the green corridor, and provide recreation opportunities for walking, horseback riding, bicycling, fishing, and enjoying the natural conservation values associated with protection of waterways, wildlife, and nature based elements. Linear Parks usually have both paved and unpaved trails that allow users of all ages to move freely through the County with minimal impact from traffic.

Natural Preservation Areas – Natural Preservation Areas contain natural resources that are managed for recreation or natural resource conservation values, such as a desire to protect wildlife habitat, water quality, and endangered species. Natural preservation areas also provide opportunities for nature-based, unstructured, low-impact recreational opportunities such as walking, mountain biking and nature viewing. Read Mountain Property and Sugar Loaf Mountain are some examples.

Special Use Areas – Special Use Areas provide visitors with access to open space and public squares, promenades, landscaped courtyards, and single focused recreation facilities that enhance the quality of life and provide a variety of type uses for a wide mix of users. Special Use Areas are typically programmed at various times of the week. Brambleton Center, Craig Recreation and Camp Roanoke are Special Use Areas.

Leisure Recreation Facilities Classifications

Similar to the Park Classification System, a facility classification system is recommended based on its function and use by Roanoke County residents. This classification system allows the level of service for each site to be determined by assessing the function of the existing facilities

and identifying areas where facilities of each type are needed throughout the County.

Neighborhood Recreation Center – These indoor neighborhood centers are designed to deliver one or two core program areas such as: Fitness, After School Program, Gymnastics, Arts, Senior Activities and allow neighborhood and community use for meetings and neighborhood type functions. These neighborhood centers tend to be more social in nature and have difficulty in covering more than 25% to 30% of their operating costs. Neighborhood Recreation Centers would include Catawba, Walrond and Craig centers in the County.

Community Centers – Community Centers are specialized indoor recreation facilities, which typically service a localized or neighborhood population, with summer and after school programs for youth, special interest classes for teens and adults, and holiday programs. Some senior programs may also be offered.

This type of center would serve one square foot per person served (example: a 10,000 square ft. center would serve 10,000 people). Its size would typically be 25,000 square ft to 40,000 square ft. Community recreation centers should have safe walking and bike access, located in conjunction with neighborhood parks and schools for maximum efficiency. This center services various ages with the emphasis on youth. An example would be Brambleton Community Center.

Multi-Generational Recreation Centers – They are large recreational facilities and usually 55,000 to 100,000 square ft. in size. These centers include a large number of program spaces to serve all age groups. Designated spaces for seniors and teens are included in the center as well as

wellness and fitness spaces, gyms, indoor aquatic spaces and free weight areas. Specialized spaces could include community meeting rooms and halls, cultural activities, space for performing arts, fine arts and preschool spaces.

Trail Classifications

There needs to be a balance between the integrated system of recreational trails that connect parks, open spaces, schools and other activity centers as well as natural trails, watercourses and the development of trail pathway connections.

The Greenways element of this plan creates a classification system depicting the character and diversity of the trails system in the community. The following classifications were established based on National Standards.

Hard Surface Trail - (0.4 miles per 1000) – The trail is an eight foot to ten foot (8'-10') paved, multi-use trail shared by pedestrians and cyclists. The guidelines allocate a minimum of five feet (5') of landscaping on both sides of the path. The landscape area adjacent to a stream way is optional depending on right-of-way availability. This classification utilizes existing pathways to make important connections to park facilities, but in many cases it is recommended that the pathway be upgraded to the eight to ten foot (8'-10') standard.

Natural Surface Trail – (0.2 miles per 1000) – The trail is a six to eight foot (6'-8') wide natural surface earthen trail with five feet (5') of landscaping on one or both sides of the trail. A mountain bike could be used on these trails; however, they are designed primarily for pedestrian users. Natural Surface Trails are intended for recreational use and to connect a regional park to a larger community and District parks via a trail

network. They may also provide connections to trail systems of other jurisdictions such as to the City of Roanoke trail system.

Bicycle Lane - Bike routes accommodate cyclists; or when possible install a 3' buffer between the travel and bike lane to visually separate the bike and vehicular lanes with a distinct material such as brick or bomanite.

These are standard configurations. They can be enhanced depending on the situation



Other Standard Classifications

Indoor Aquatics – Space requirements are 15,000 to 50,000 Sq. Ft. in size. There are two types of indoor aquatic centers.

Competitive Pool: One type is set up on a competitive model (0.5 SF per person) that is 25 meters by 25 meters in length or on a 50-meter pool basis. These pools are 4' to 15' in depth and are cool water (72 degrees type pools).

Family Aquatic Recreation Pool: The second type of pool is a zero depth pool with shallow water, moving water, interactive play equipment (2 to 1.5 SF per person). There is some exercise fitness components in the pool. Pool depths are zero to three feet (3') in some areas and three feet (3') to fifteen feet (15') in others. All water is warm at 85 degrees plus.

Fitness Facilities – Space requirements are 7,500 to 15,000 sq. ft. in size. These types of fitness facilities have a combination of free weights, cardiovascular equipment and strength resistant equipment in one setting. Fitness centers can include walking tracks and fitness pools as well.

Nature Centers – Space requirements are 20,000 to 35,000 sq. ft. in size. This type of special use facility is targeted to people of all ages and incorporates learning exhibits that are interactive and teach participants about wildlife, trees water and plants. Most nature centers include outside learning labs adjacent to the indoor classroom and exhibit space.

Indoor Gyms – Gyms are defined by one (1) sq ft per person. Indoor gyms are defined by grade school gyms 4250 sq. ft., middle school gyms 4950 sq. ft. high school gyms 7150 sq. ft. and field houses that are 4, 6, 8 and 10 court facilities. These facilities support boys/ men's and girls/women basketball and volleyball. These facilities are shared by the school district

and public recreation agencies. Gyms can also be attached to recreation centers or multi generation centers.

Playgrounds – Playgrounds are defined by age segments two through five (2-5) year olds and six through ten (6-10) year olds with the appropriate equipment for each age group. The combination of the two age segments provides the one (1) playground per 1250 people standard.

Picnic Shelters – Picnic shelters are defined by neighborhood shelters for 25 people or less, and community shelters are for 26 to 100 people or regional shelters 100 to 300 people.

Off Leash Dog Areas – Off leash dog areas are typically 10 acres in size or larger with various play or gated areas to separate larger dogs from smaller dogs and to give turf-resting periods.

Skate Park Facility – Skate park facilities are defined by portable facilities that can be moved from location to location or permanent facilities that can be used for skateboarding or BMX bikes. Portable facilities include ramps, grinders and skill development pieces. The permanent skateboard facilities incorporate various levels of concrete bowls, jumps, slides and ramps that can serve all ages and skill levels. The permanent facilities standard was used for this study.

Outdoor Water Parks – Outdoor water parks are typically defined as family aquatic parks that can serve 1200 to 1600 participants in a three or four-pool complex. The pool complex will include waterslides, in-water play features, lazy river, zero depth entry, lap swim area and some deep water. The water is warm and these parks are able to support 80% to 100% of their operating cost.

Horticultural/Garden & Arboretums – Garden Arboretums are designed to provide the community with horticulture displays that incorporate art, plants and unique floral exhibits. They demonstrate quality floral management that gardeners can learn from through educational programs and events that attract people of all ages.

6.1.5 Facility Standards

Facility Standards are guidelines that define service areas based on population that supports investment decisions related to parks and their amenities. These standards are for all service providers, not just the Roanoke County Department of Parks, Recreation and Tourism. These standards consider a service provider such as public and private schools and colleges, not for profit recreation services groups like the YMCA, and religious organizations. Facility Standards can and will change over time as the program lifecycles change and demographics of a community change.

PROS evaluated park facility standards using a combination of resources. These resources included: National Recreation and Park Association (NRPA) guidelines; recreation activity participation rates reported by American Sports Data as it applies to activities that occur in the United States, Virginia, community and stakeholder input; and general observations by PROS in consultation with many of the staff members. This information allowed the standards to be customized for Roanoke County. It is important to note that athletic field standards were developed utilizing the Roanoke County Community Use Manual for Sports Organizations and Community Users.

Establishing and applying facility standards will be to achieve the following:

- Serves as a guide for land requirements for various kinds of park and recreation areas and facilities
- Relates the recreation needs to spatial analysis within a community-wide system of parks and open space areas
- Becomes a major structuring element that can be used to guide and assist regional development

Facility Standards are applied to population factors (per 1000 persons), which are used in a gap analysis to determine if too many or too few facilities exist to serve the population. These standards are further applied to the Service Area Analysis where overlaps and gaps are graphically identified based on population densities within the service area of a specific facility or amenity.

These facility standards should be viewed as a guide. They address the goals to be achieved. The standards are to be coupled with conventional wisdom and judgment related to the particular situation and needs of the community. By applying these facility standards to the population of Roanoke County, gaps and surpluses in facility types are revealed and presented in **Figure 25 and 26**.



Facility Type	Roanoke County Inventory	Roanoke County School Sites Inventory	Roanoke County Total Current Inventory	National Guideline Service Level	Recommended Roanoke County Standard	(2006 County Population Only)	(2016 County Population Only)	Surplus/Deficit
Neighborhood Parks (Acres) 2-10 Acres	46.03	0.0	46.03	.5 acres/1,000	2 acres/1,000	1.5 acre/1,000	Need 86.2 acres	Need 99.3 acres
Neighborhood School Parks (Acres) 2-10 Acres	0.00	74.6	74.60	0.8 acres/1,000	1 acres/1,000	1.0 acres/1,000	Need 13.6 acres	Need 22.3 acres
Community Parks (Acres) 10-40 Acres	118.33	0.0	118.33	1.3 acres/1,000	3 acres/1,000	3.0 acres/1,000	Need 146.2 acres	Need 172.4 acres
District Parks (Acres) 40-100 Acres	208.31	0.0	208.31	2.4 acres/1,000	2 acres/1,000	3.0 acres/1,000	Need 56.2 acres	Need 82.4 acres
Regional Parks (Acres) 100+ Acres	224.00	0.0	224.00	2.5 acres/1,000	3 acres/1,000	3.0 acres/1,000	Need 40.5 acres	Need 66.7 acres
Linear Parks/Greenways (Acres)	15.57	0.0	15.57	0.2 acres/1,000	2 acres/1,000	1.5 acres/1,000	Need 116.7 acres	Need 129.8 acres
Natural/Preservation Areas (Acres)	200.59	0.0	200.59	2.3 acres/1,000	1 acres/1,000	1.5 acres/1,000	Exceeds Standard	Exceeds Standard
Special Use Areas (Acres)	147.50	0.0	147.50	1.7 acres/1,000	1 acres/1,000	1.0 acres/1,000	Exceeds Standard	Exceeds Standard
Total Park Acres	960.33	74.60	1034.93	11.7 acres/1,000	15 acres/1,000	15.5 acres/1,000	Need 377.5 acres	Need 466.9 acres

Figure 25 - Facility Capacity Standards (Parks)

Facility Type	Roanoke County Inventory	Roanoke County School Sites Inventory	Roanoke County Total Current Inventory	National Guideline Service Level	Recommended Roanoke County Standard	(2006 County Population Only)	(2016 County Population Only)	Surplus/Deficit
Tennis Courts	24.0	26.0	50.0	1 court/1,763	1 court/5,000	1 court/ 5,000	Exceeds Standard	Exceeds Standard
Outdoor Basketball	12.0	17.0	29.0	1 court/3,040	1 court/2,500	1 court/ 2,500	Need 7 courts	Need 10 courts
Playgrounds	14.0	18.0	32.0	1 site/2,755	1 site/1,250	1 site/ 1,500	Need 27 sites	Need 33 sites
Picnic Pavilions	17.0	8.0	25.0	1 site/3,527	1 site/5,000	1 site/ 2,500	Need 11 pavilions	Need 14 pavilions
Family Aquatic Center	0.0	0.0	0.0	N/A	1 pool/20,000	1 pool/ 50,000	Need 2 pools	Need 2 pools
Greenways & Trails (Miles)	8.0	2.1	10.1	0.11 miles/1,000	.4 miles/1,000	0.30 miles/1,000	Need 17 miles	Need 19 miles
Baseball 200' Outfield	19.0	12.0	31.0	1 field/2,844	1 field/5,000	1 field/ 3,125	Meets Standard	Meets Standard
Baseball 300' Outfield	5.5	1.0	6.5	1 field/13,564	1 field/7,000	1 field/ 18,000	Meets Standard	Meets Standard
Softball Fields (Youth - Competitive)	10.5	8.0	18.5	1 field/4,766	1 field/7,000	1 field/ 5,000	Meets Standard	Need 1 Field
Softball Fields (Adult - Competitive)	1.0	3.0	4.0	1 field/22,043	1 field/7,000	1 field/ 18,000	Need 1 Field	Need 2 Fields
Soccer Fields (Youth - Competitive + Overlay + Practice)	18.5	10.5	29.0	1 field/3,040	1 field/4,000	1 field/ 4,000	Meets Standard	Meets Standard
Soccer Fields (Regulation - Competitive + Overlay)	13.0	0.0	13.0	1 field/6,782	1 field/4,000	1 field/ 6,000	Need 2 Fields	Need 4 Fields
Football Fields (Competitive + Overlay + Practice)	5.0	9.5	14.5	1 field/6,080	1 field/5,000	1 field/ 6,000	Need 1 Field	Need 2 Fields
Lacrosse/Field Hockey Fields (Overlay)*	0.0	0.0	0.0	1 field/6,080	1 site/50,000	1 field/ 50,000	Need 2 Fields	Need 2 Fields
Dog Parks	0.0	0.0	0.0	N/A	1 site/50,000	1 site/ 50,000	Need 2 Dog Parks	Need 2 Dog Parks
Skate Parks (inline, Skateboard)	1.5	0.0	1.5	1 site/58,781	1 site/50,000	1 site/ 50,000	Need 1 Skate Park	Need 1 Skate Park
Neighborhood / Community Center (Square Feet)	44467	0	44467.00	0.50 sf/person	1 sf/person	1.5 sf/person	Need Min 87,791 sf	Need Min 100,875 sf
Gymnasium (Stand Alone) (Square Feet)	0	n/a	0.00	0.0 sf/person	1 sf/person	0.5 sf/person	Need Min 44,086 sf	Need Min 48,448 sf
Indoor Pools (Square Feet)	0	n/a	0.00	0.0 sf/person	0.5 sf/person	0.5 sf/person	Need 44,086 sf	Need 48,448 sf

Figure 26 - Facility Capacity Standards (Facilities, Fields, and Courts)

6.2 Facility Maps

Select park and facility types in the County are outlined in a GIS map and positioned against a service guideline overlaid against the population characteristics of Roanoke County. These maps have service areas based on park size and amenities available. Once the service areas were established, it was determined that the persons served were based on a density measure (residents per acre) from the census tract information. The County currently does not have any Family Aquatic Centers, Lacrosse/Field Hockey Fields, or Dog Parks; however, as these facilities are added in the future, service area maps should be created to demonstrate the impact each facility provides.

Each service map has written analysis from which to draw conclusions and assist in making recommendations of what to achieve over the life of the plan based on the service levels outlined in **Figure 25** and **26**.

The purpose of the Parks and Facilities Analysis is to determine the needs for new parks and recreation facilities within the County. Based on the demographic data and the recommended standard, the following results of the parks and facility analysis are presented and customized to Roanoke County. Each service area map is included in **Appendix 6**.

Neighborhood Parks and Neighborhood School Parks Density Service Area

This map demonstrates where the neighborhood parks are now located and their relationship to neighborhood school parks. Currently Roanoke County has 46.03 acres of neighborhood parks and there are 74.6 acres of neighborhood school parks for a total of 120.63 acres of neighborhood level parks. The current service level for neighborhood parks is 0.5

acres per 1,000 population and the recommended service level is 1.5 acres per 1,000 population. The current service level for neighborhood school parks is 0.8 acres per 1,000 population. PROS recommends a service level of 1.0 acres per 1,000 population and suggests combining neighborhood parks and neighborhood school parks as one acreage goal standard.

The service area rings displayed on this map show good coverage and no additional need for neighborhood park and neighborhood school park service in the following Magisterial District(s).

- Hollins shows no additional need for services in the district.
- Windsor Hills shows no additional need for services in the district.

The service area rings displayed on this map show the need for additional neighborhood park and neighborhood school park service in the following Magisterial District(s):

- Vinton shows a need for additional services in the far northern and far southern portions of the district.
- Cave Springs shows a need for additional services in the southern half of the district.
- Catawba shows a need for additional services in the western half and far southern portions of the district.

To obtain the recommended standard, Roanoke County will need to add 86.2 acres to their neighborhood park areas and 13.6 acres to their neighborhood school park areas for a total of 99.8 acres.

Community Parks Density Service Areas

The Community Parks map demonstrates where the community parks are located. Currently Roanoke County has

118.33 acres of community parks. The current service level for community parks is 1.3 acres per 1,000 population and the recommended service level is 3.0 acres per 1,000 population.

The service area rings displayed on this map show the need for additional community park service in the following Magisterial District(s):

- Hollins shows a need for additional services in the northern, eastern and far western portions of the district.
- Vinton shows a need for additional services in the southern half of the district and an overlapping of services in the northern central portions of the district.
- Cave Springs shows a need for additional services in the southern half and northeastern portions of the district and an overlapping of services in the northwestern portions of the district.
- Windsor Hills shows a need for additional services in the western half and southeastern portions of the district.
- Catawba shows a need for additional services in the western half and southeastern portions of the district.

To obtain the recommended standard, Roanoke County will need to add 146.2 acres to their community park areas.

District Parks and Regional Parks Density Service Areas

The District and Regional Park map demonstrates where the district parks are located and their relationship to regional parks. Currently Roanoke County has 208.31 acres of district parks and 224.00 acres of regional parks for a total of 442.31 acres. The current service level for district parks is 2.4 acres per 1,000 population and the recommended service level is 3.0 acres per 1,000 population. The current service level for regional parks is 2.5 acres per 1,000 population and the recommended service level is 3.0 acres per 1,000 population.

The service area rings displayed on this map show good coverage and no additional need for District Park and Regional Park service in the following Magisterial District(s).

- Hollins shows no additional need for services in the district.

The service area rings displayed on this map show the need for additional district park and regional park service in the following Magisterial District(s):

- Vinton shows a need for additional services in the southern half of the district.
- Cave Springs shows a need for additional services in the far eastern portions of the district.
- Windsor Hills shows a need additional need for services in the southern half of the district.
- Catawba shows a need for additional services in the western half and far southern portions of the district.

To obtain the recommended standard, Roanoke County will need to add 56.2 acres of district park areas and 40.5 acres or regional park areas for a total of 96.7 acres.

Linear Parks/Greenways and Natural/Preservation Areas Density Service Areas

The Linear Parks and Greenways map demonstrates where the linear parks/greenways are located and their relationship to natural/preservation areas. Currently Roanoke County has 15.57 acres of linear parks/greenways and 200.59 acres of natural/preservation areas for a total of 216.16 acres. The current service level for linear parks/greenways is 0.2 acres per 1,000 population and the recommended service level is 1.5 acres per 1,000 population. The current service level for Natural/Preservation Areas is 2.3 acres per 1,000 population, exceeding the recommended service level is 1.5 acres per 1,000 population.

The service area rings displayed on this map show good coverage and no additional need for linear park/greenway and natural/preservation area service in the following Magisterial District(s).

- Hollins shows no additional need for services in the district.

The service area rings displayed on this map show the need for additional linear park/greenway and natural/preservation area service in the following Magisterial District(s):

- Vinton shows a need for additional services in the southern half of the district and an overlapping of services in the northern portions of the district.
- Cave Springs shows a need for additional services in the eastern half and western portions of the district.
- Windsor Hills shows a need additional need for services in the southern half of the district.
- Catawba shows a need for additional services in the western half, near eastern quarter and far eastern portions of the district.

To obtain the recommended standard, Roanoke County will need to add 116.7 acres of linear parks/green ways. Roanoke County exceeds the recommended standard for natural/preservation areas.

Tennis Courts Density Service Areas

Currently Roanoke County has 24 tennis courts and Roanoke County school sites provide an additional 26 courts for a total of 50 tennis courts. The current service level for tennis courts is 1 court per 1,763 population, exceeding the recommended service level of 1 court per 5,000 population.

The service area rings displayed on this map show good coverage and no additional need for tennis court service in the following Magisterial District(s).

- Hollins shows no additional need for services in the district with overlapping of services in the eastern, central and western portions of the district.
- Windsor Hills shows no additional need for services in the district with an overlapping of services in the northeastern portions of the district.

The service area rings displayed on this map show the need for additional tennis court service in the following Magisterial District(s):

- Vinton shows a need for additional services in the far southern portions of the district and an overlapping of services in the northern half of the district.
- Cave Springs shows a need for additional services in the southern half of the district and an overlapping of services in the northern half of the district.
- Catawba shows a need for additional services in the western and far southern portions of the district.

Roanoke County overall exceeds the recommended service level for tennis courts.

Outdoor Basketball Courts Density Service Areas

Currently Roanoke County has 12 outdoor basketball courts and Roanoke County school sites provide an additional 17 courts for a total of 29 courts. The current service level for outdoor basketball courts is 1 court per 3,040 population and the recommended service level is 1 court per 2,500 population.

The service area rings displayed on this map show good coverage and no additional need for outdoor basketball court service in the following Magisterial District(s).

- Windsor Hills shows no additional need for services in the district with an overlapping of services in the far northeastern portions of the district.

The service area rings displayed on this map show the need for additional outdoor basketball court service in the following Magisterial District(s):

- Hollins shows a need for additional services in the eastern half of the district with overlapping of services in the western half of the district.
- Vinton shows a need for additional services in the far northern, eastern and far southern portions of the district and an overlapping of services in the near northern quarter of the district.
- Cave Springs shows a need for additional services in the southern half of the district and an overlapping of services in the northwestern portions of the district.
- Catawba shows a need for additional services in the western portions of the district.

To obtain the recommended standard, Roanoke County will need to add 7 outdoor basketball courts.

Playgrounds Density Service Areas

Currently Roanoke County has 14 playgrounds and Roanoke County school sites provide an additional 18 playgrounds for a total of 32 playgrounds. The current service level for playgrounds is 1 site per 2,755 population and the recommended service level is 1 site per 1,500 population

The service area rings displayed on this map show the need for additional playground service in the following Magisterial District(s):

- Hollins shows a need for additional services in the eastern portions of the district with overlapping of service in the western half of the district.
- Vinton shows a need for additional services in the far northern and far southern portions of the district and an overlapping of services in the near northern quarter of the district.
- Cave Springs shows a need for additional services in the southern half of the district and an overlapping of services in the northwestern portions of the district.
- Windsor Hills shows a need for additional services in the far western portions of the district and an overlapping of services in the northeastern portions of the district.
- Catawba shows a need for additional services in the western and far southern portions of the district with an overlapping of services in the central portions of the district.

To obtain the recommended standard, Roanoke County will need to add 27 playgrounds.

Picnic Pavilions Density Service Areas

Currently Roanoke County has 17 picnic pavilions and Roanoke County school sites provide an additional 8 pavilions for a total of 25 pavilions. The current service levels for picnic pavilions is 1 site per 3,527 population and the recommended service level is 1 site per 2,500 population.

The service area rings displayed on this map show good coverage and no additional need for picnic pavilion service in the following Magisterial District(s).

- Windsor Hills shows no additional need for services in the district with an overlapping of services in the northeastern portions of the district.

The service area rings displayed on this map show the need for additional picnic pavilion service in the following Magisterial District(s):

- Hollins shows a need for additional services in the central portions of the district.
- Vinton shows a need for additional services in the far northern and southern portions of the district.
- Cave Springs shows a need for additional services in the southern half of the district and an overlapping of services in the northern portions of the district.
- Catawba shows a need for additional services in the western portions of the district.

To obtain the recommended standard, Roanoke County will need to add 11 picnic pavilions.

Greenways and Trails Density Service Areas

Presently Roanoke County has 8.002 miles of greenways and trails and Roanoke County school sites provide an additional 2.125 miles for a total of 10.127 miles. The current facility standard for greenways and trails is 0.11 miles per 1,000 persons and the recommended standard is 0.30 miles per 1,000 persons.

The service area rings displayed on this map show the need for additional greenway and trail service in the following Magisterial District(s):

- Hollins shows a need for additional services in the northern and central eastern portions of the district.

- Vinton shows a need for additional services in the far northern and far southern portions of the district and an overlapping of services in the near northern quarter of the district.
- Cave Springs shows a need for additional services in the southern half of the district and an overlapping of services in the northwestern portions of the district.
- Windsor Hills shows a need for additional services in the far western portions of the district and an overlapping of services in the northeastern portions
- Catawba shows a need for additional services in the western and far southern portions of the district with an overlapping of services in the central portions of the district.

To obtain the recommended standard, Roanoke County will need to add 17 miles of greenways and trails.

6.2.1 Athletic Facilities

Roanoke County has been aggressive in the development of athletic fields over the past 15 years making athletic field development a priority. Utilizing the standards within the Community Use Manual, athletic field standards are being met in almost all areas of the county. These standards identify and include open green spaces, multi-use fields, and field overlays as an acceptable part of the use standards for certain sports.

Some areas exceed standards in certain sports fields while others are at or near capacity. However, it is important to note that fields are not equitably distributed, particularly in south county where the lack of parkland in the Windsor Hills district has resulted in the development of athletic facilities in the Cave Spring district to serve the athletic needs of Windsor Hills residents. This has been a historic trend based on the

lack of available parkland in this area; consequently parkland acquisition for both active and passive use is a priority for Windsor Hills.

Roanoke County will need to keep a close watch on growth and development patterns within the county. Baseball and softball fields are at or near capacity in the south county area. Regulation soccer fields have been identified for the Masons Cove area of the Catawba district and the Mt. Pleasant area based on their lack of a stand alone regulation field.

200' Outfield Baseball Fields

Presently Roanoke County has 19 200' outfield size baseball fields and Roanoke County school sites provide an additional 12 fields for a total of 31 fields. The current service levels for 200' outfield size baseball fields is 1 field per 2,844 population meeting the recommended service level of 1 field per 3,125 population.

300' Outfield Baseball Fields

Currently Roanoke County has five and a half (5.5) 300' outfield size baseball fields and Roanoke County school sites provide an additional 1 field for a total of 6.5 fields. The current service level for 300' outfield baseball fields is 1 field per 13,564 population meeting the recommended service level of 1 field per 18,000 population.

Soccer Fields (Youth: Competitive, Overlay and Practice)

Currently Roanoke County has 18.5 youth soccer fields and Roanoke County school sites add an additional 10.5 fields for a total of 29 fields. The current service level for youth soccer fields is 1 field per 3,040 population is meeting the recommended service level of 1 field per 4,000 population.

Soccer Fields (Regulation: Competitive and Overlay)

Currently Roanoke County has 13 adult soccer fields. The current service level for adult soccer fields is 1 field per 6,782 population and the recommended service level is 1 field per 6,000 population.

Football Fields (Competitive, Overlay and Practice)

Currently Roanoke County has five (5) football fields and Roanoke County school sites add an additional 9.5 fields for a total of 14.5 fields. The current service level for football fields is 1 field per 6,080 population and the recommended service level is 1 field per 6,000 population.

Softball Fields (Youth: Competitive)

Currently Roanoke County has 10.5 youth softball fields and Roanoke County school sites provide an additional 8 fields for a total of 18.5 fields. The current service level for youth softball fields is 1 field per 4,766 population to meet the recommended service level of 1 field per 5,000 population.

Roanoke County meets the recommended service level for youth softball fields.

Softball Fields (Adult: Competitive)

Presently Roanoke County has 1 adult softball field and Roanoke County school sites provide an additional 3 fields for a total of 4 fields. The current facility standard for adult softball fields is 1 field per 22,043 population and the recommended standard is 1 field per 18,000 population.

To obtain the recommended standard, Roanoke County will need to add 1 more adult softball field.

Skate Parks (Inline and Skateboard) Density Service Areas

Currently Roanoke County has 1 skate park. The current service level for skate parks is 1 park per 58,781 population and the recommended service level is 1 park for 50,000 population.

The service area rings displayed on this map show the need for additional skate park service in the following Magisterial District(s):

- Hollins shows a need for additional services in the far western portions of the district.
- Vinton shows a need for additional services in the far southern portions of the district.
- Cave Springs shows a need for additional services in the western half, central eastern quarter and far eastern portions of the district.
- Windsor Hills shows a need for additional services in all areas of the district.
- Catawba shows a need for additional services all areas of the district.

To obtain the recommended service level, Roanoke County will need to add 1 skate park.

Neighborhood and Community Centers Density Service Areas

Currently Roanoke County has 12,647 square feet of neighborhood centers and 31,820 square feet of community centers for a total of 44,467 square feet. The current service level for neighborhood and community centers is 0.50 square feet per person and the recommended service level is 1.5 square feet per person.

- Hollins shows a need for additional services in the eastern half and western portions of the district.
- Vinton shows a need for additional services in the far northern portions and southern half of the district.
- Cave Springs shows a need for additional services in the southern half of the district.
- Windsor Hills shows a need for additional services in southern half and central eastern quarter of the district.
- Catawba shows a need for additional services southern half and far eastern portions of the district.

To obtain the recommended service level, Roanoke County will need to add 100,875 square feet.

6.3 Capital Maintenance for Parks (CMP), Capital Investment in Park (CIP) Costs and Costs Associated with Meeting 2006 and 2016 Standards

The process to develop the Capital Maintenance Program (CMP) and the Capital Improvement Program (CIP) Costs included onsite visits, a review / update of the existing five year CMP submitted by Roanoke County Parks, Recreation and Tourism as part of their budget process for 2006, and the cost to bring the existing parks and facilities up to 2006 standards (**See Appendix 3**). The CIP costs were derived from the recommended improvements outlined in the Master Plan as it applies to land acquisition, facility development, trails and other amenity needs. These were identified from the citizen survey priorities, population growth, recreation market trends and future master plans that have not been funded.

Capital Renewal and Replacement Costs

The replacement costs for the park facilities are \$ 24,166,300 while their depreciated value (due to stage in its lifecycle and extent of maintenance) stands at \$11,103,400. Annual depreciation expense of facilities is an indication of the decrease in value and functionality of the facilities. While not an exact representation of the annual maintenance requirement, it is an approximation of the annual maintenance needed. The annual capital maintenance is typically divided into two parts: first, capital expenditures on annual basis, and second, maintenance reserve fund deposits to provide resources for major capital rehabilitation. The useful life of major facilities usually does not decline on an even/regular basis. The combination of annual expenditures with maintenance reserve funds will enable the County to fund routine capital maintenance and major rehabilitation projects.

PARKS	CMP Costs	CIP Costs	Total CMP & CIP Costs
Arnold Burton Softball Fields	\$202,125	\$4,500	\$206,625
Bent Mountain School Park	\$97,500	\$1,500	\$99,000
Bonsack Park (Elem School)	\$59,000	\$0	\$59,000
Brambleton Center	\$500,000	\$0	\$500,000
Brookside Park	\$7,500	\$115,500	\$123,000
Camp Roanoke	\$117,500	\$250,000	\$367,500
Clearbrook Park	\$40,000	\$50,000	\$90,000
Craig Center	\$168,000	\$0	\$168,000
Garst Mill Park	\$283,800	\$500,000	\$783,800
Gearhart Park	\$10,000	\$130,000	\$140,000
Goode Park	\$159,750	\$250,000	\$409,750
Green Hill Park	\$251,750	\$2,628,300	\$2,880,050

Figure 27 - CIP/CMP Costs

PARKS	CMP Costs	CIP Costs	Total CMP & CIP Costs
Hanging Rock Trail	\$86,625	\$250,000	\$336,625
Happy Hollow Gardens	\$48,925	\$18,500	\$67,425
Hollins Park	\$241,200	\$160,000	\$401,200
Ingersoll Rand Ballfield	\$20,000	\$0	\$20,000
Jaycee Field	\$0	\$0	\$0
M.A. Banks Park	\$50,300	\$0	\$50,300
Mayflower Hills Park	\$15,400	\$0	\$15,400
Merriman Soccer Complex	\$59,850	\$0	\$59,850
Mount Pleasant Park	\$89,100	\$0	\$89,100
Northside Softball Complex	\$20,000	\$0	\$20,000
Oak Grove Park (Elem School)	\$10,000	\$80,000	\$90,000
Sadler Park	\$89,750	\$0	\$89,750
Shell Park	\$242,500	\$10,000	\$252,500
Spring Hollow Reservoir	\$0	\$4,732,245	\$4,732,245
Starkey Park I	\$59,500	\$0	\$59,500
Starkey Park II	\$59,000	\$0	\$59,000
Stonebridge Park	\$150,700	\$0	\$150,700
Taylor Tract	\$0	\$795,180	\$795,180
Vinyard Park I	\$74,800	\$576,000	\$650,800
Vinyard Park II	\$0	\$126,600	\$126,600
VRFA Land Donation	\$0	\$222,850	\$222,850
Walrond Park	\$676,250	\$109,500	\$785,750
Wayside Park	\$37,700	\$166,100	\$203,800
Whispering Pines Park	\$182,000	\$225,000	\$407,000
Wolf Creek Greenway	\$34,000	\$8,000	\$42,000
Concrete bleacher pads at 23 fields	\$23,000	\$0	\$23,000
Aluminum benches at 45 soccer fields	\$22,500	\$0	\$22,500
Concrete aprons at 10 softball fields	\$20,000	\$0	\$20,000
Misc. fencing repairs	\$10,000	\$0	\$10,000
Infield soils	\$20,000	\$0	\$20,000
Materials for barrier system	\$5,000	\$0	\$5,000
Pole barn at South County	\$7,500	\$0	\$7,500
Pole barn at West County	\$7,500	\$0	\$7,500
Misc. restroom renovations	\$8,000	\$0	\$8,000
Totals	\$4,268,025	\$11,409,775	\$15,677,800

Figure 28 – CMP/CIP Costs

Capital Maintenance based on Standards

The Cost to Meet 2006 Standards includes the funding of the Capital Maintenance Plan (CMP.) The Capital Maintenance Plan includes projects needed to rehabilitate and renew existing facilities over the next ten years. Renewal and replacement projects lengthen the life of existing facilities and provide needed updates to enhance the use and functionality of the existing facilities. The costs are estimated based on the normal useful life of the facilities and an evaluation of the current condition of the facilities. The Cost to Meet 2016 Standards will fund new capital improvement projects to develop the new parks and facility improvements. The Capital Improvement Plan (CIP) is developed from the community desires expressed through the community input tasks.

In the past couple of years, the County has invested more in capital maintenance for parks (CMP), but not sufficiently to protect the capital investment in parks (CIP) and facilities. The County needs to develop a funding strategy over the next 10 years to ensure they are meeting the 2016 standards. **Figure 27** and **28** highlight the CIP/ CMP costs and **Figure 29** depicts the costs required to meet the standards.

Total Costs	
Cost to Meet 2006 Standards	\$ 17,596,000.00
Cost to Meet 2016 Standards	\$ 51,206,250.00
Additional amount over cost of meeting 2006 standards to meet 2016 standards	\$ 33,610,250.00

Figure 29 - Total Costs to Meet 2006 and 2016 Standards

Notes:

- **Figure 29** depicts the total costs to meet the 2006 and 2016 standards. The total costs to meet 2006 standards factors in the costs by functions and amenities and not by individual parks. One of the key additions to the 2016 standards is the Multi-Generational Center and the capital costs associated with it that are estimated to be approximately \$20M.

See **Appendix 3** for a detailed total cost analysis by individual parks and by magisterial districts, and for the total costs to meet 2006 and 2016 standards.

Section 7 – Multi-Generational Center Assessment

The following is an assessment of the economic viability of developing a Multi-Generational Center for Roanoke County. The full financial feasibility report, which includes financials and assumptions, can be found in **Appendix 4**.

7.1 Market Needs

7.1.1 Demographics

The current population of Roanoke County is estimated to be 88,172 and this is expected to grow to 96,895 by 2016. The following are basic demographic characteristics of Roanoke County:

- There are estimated to be 35,428 households in Roanoke County in 2005.
- The average size of the family is 3.07 which is very close to the national average and indicates a community with a large percentage of families.
- The younger population especially in the age group greater than 18 is higher than the national average.
- The median household income level is well above the national numbers.

The demographic characteristics are ideal for a public Multi-Generational Center with a population base that is close to 100,000, with a large number of families and high median household income level.

7.1.2 Market

Currently, there are a limited number of existing sports, fitness and recreation providers in the Roanoke County area. There are also several conventional adult oriented fitness clubs (Gold's Gym) as well as the Salem YMCA in the area.

Despite the presence of other providers in the area there should still be a market for a public Multi-Generational Center based on the population of the County and the fact that it is expected to continue to grow at a steady rate.

The private sector hopes to capture between 10% and 15% of a market area (generally in a three (3) to five (5) mile radius of the club) while the public sector facilities target a market of 20% to 30% of an area. Non-profit organizations will have a market draw that is somewhere between the two. These differences are directly related to the business practices of the three types of entities. Private facilities are generally a membership based operation where revenues are almost exclusively derived from membership dues and revenues and also from program and service expenditures generated from these same individuals. Considering this, it is relatively easy to project market dynamics (distance, eligible households, etc.) for this type of facility that will be needed. Most private clubs target adults exclusively.

Parks and Recreation Public Facilities and Programs extend well beyond the sports and fitness area to include everything from teen services, senior adult services, programs for people with disabilities, child care, to cultural arts and social programs. This expands the market for recreation services to the 15% to 20% range. Public facilities on the other hand generally have readily accessible daily admissions, some in the form of extended passes as well as annual passes. In addition there are usually a large number of programs (again in areas beyond sports and fitness) that can be accessed without a membership and also a number of community functions and activities where no fee may be collected at all.

Most community Multi-Generational Centers operate on an 'a la carte' system which greatly expands the market to a broader spectrum of users based on age, income and travel time for users to the Center.

As a result the 20% to 30% market penetration rate is obtainable and the geographic area served is generally much larger. It is not inconceivable that over the course of a year's time 30% to 50% of a community's population will have come to a Multi-Generational Centers for some use, function or activity including non-recreational use (i.e. parties or meetings). However, due to the variety of program and service options offered by the public sector, fewer annual passes are generally sold than private or non-profit facilities.

On the other side it is relatively common to have individuals and families who have memberships at private or non-profit facilities to access public facilities for certain services that are either not offered by the other facilities or that are not providing them in a manner that meets their needs.

The market realities put public and private facilities at the opposite end of the market spectrum with the non-profit organizations in the middle but closer to the public market.

The ability of a fitness, sports or recreation facility to capture a market share is based in large part on the amenities that are included in the Multi-Generational Centers, the variety of amenities available, the size of the facility and the fees that are going to be charged.

7.2 Potential Sites for the Multi-Generational Center

The following maps depict the two potential sites for the Multi-Generational Center. Airport Park (**Figure 30**) and Starkey Park (**Figure 31**) are the two proposed locations for the Center.

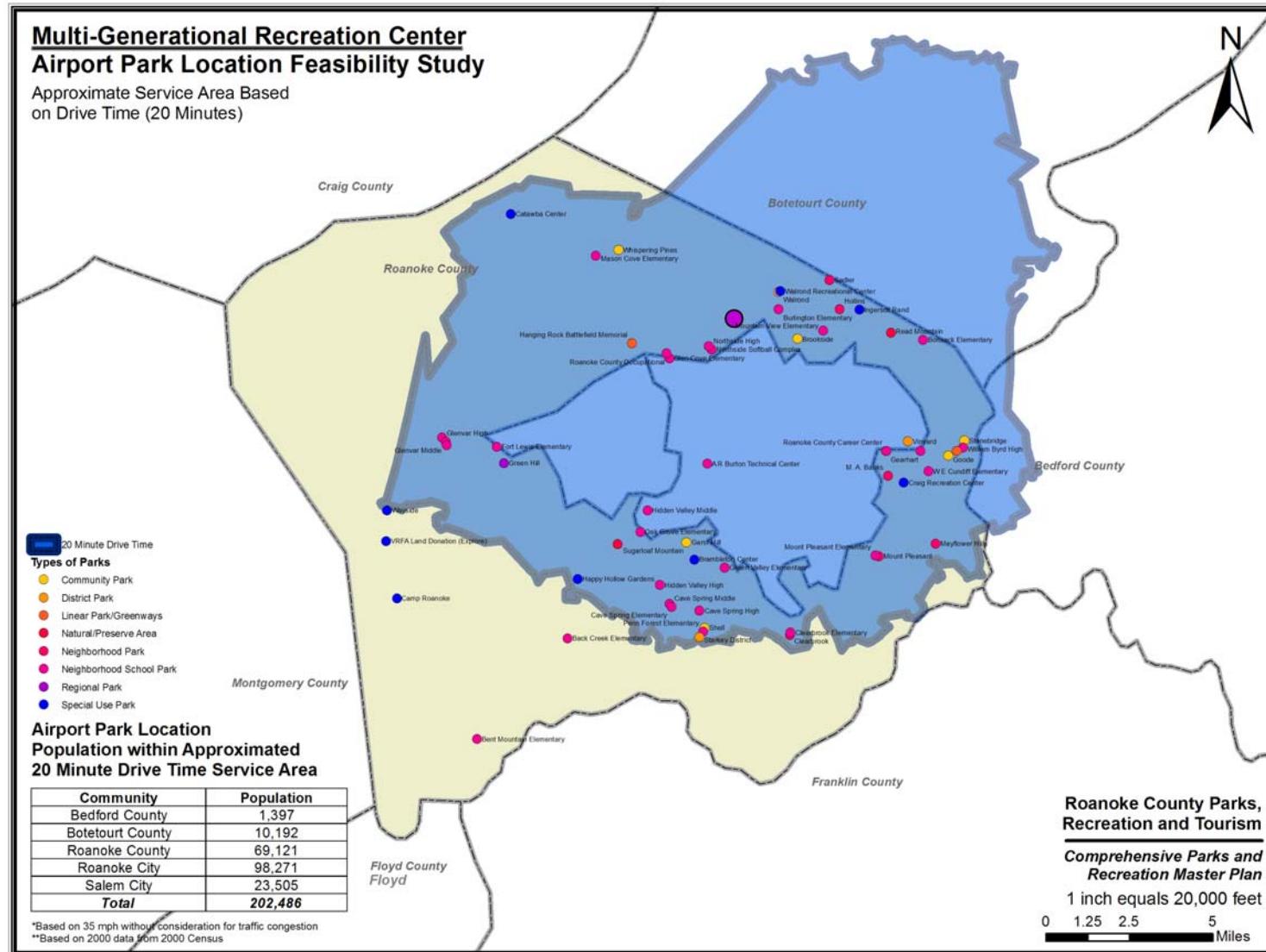


Figure 30 - Multi-Generational Recreation Center (Airport Park)

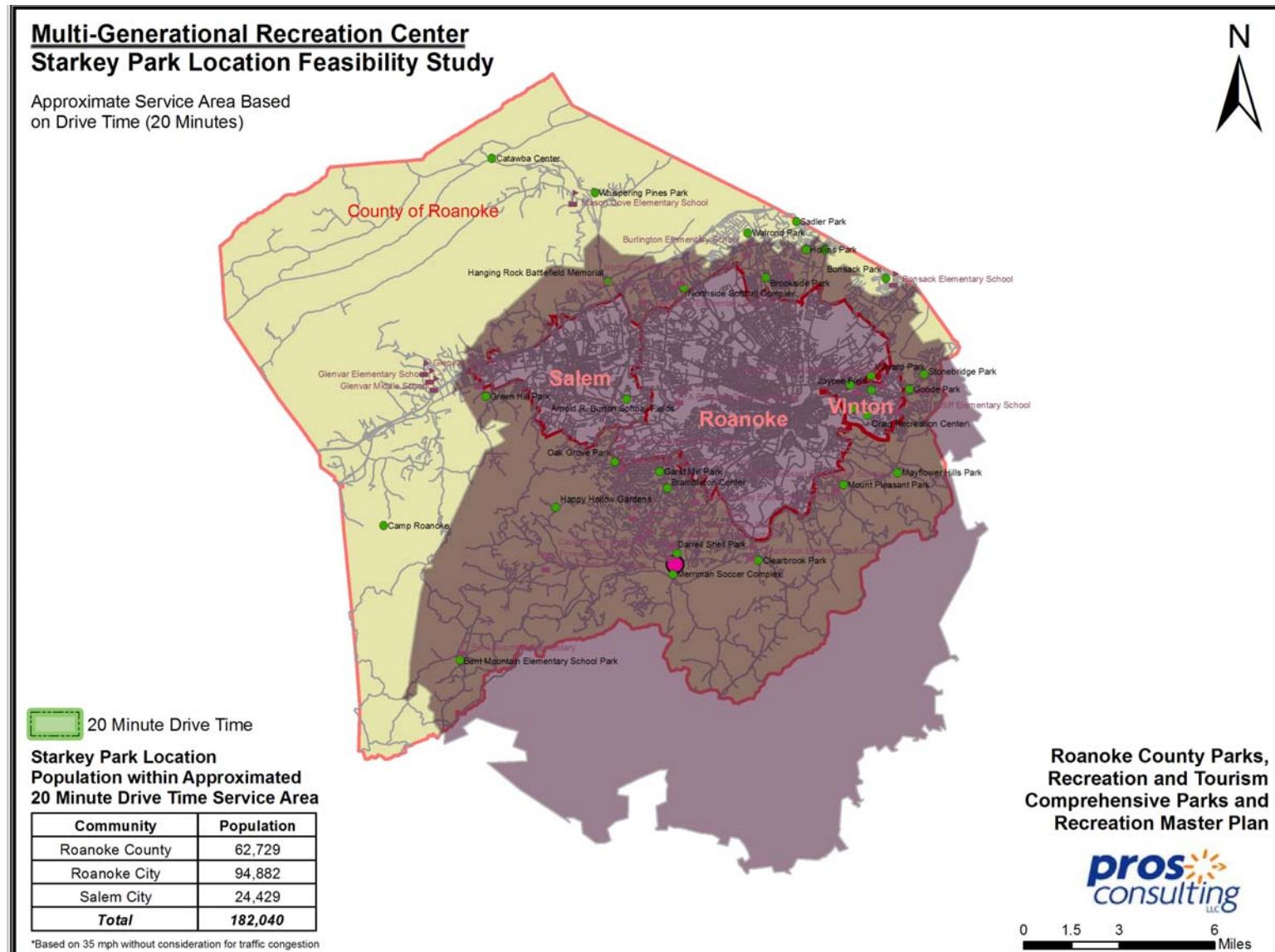


Figure 31 - Multi-Generational Recreation Center (Starkey Park)

Section 8 – Strategic Direction

8.1 Vision Objectives, Goals, Strategies and Tactics, and Performance Measures that will guide decision making and action plans

The Master Plan Update process identified the community values for recreation and parks and the key issues to be addressed in the next 10 years. The following vision statement presents how the Department desires to be viewed in the future:

“Our Vision is to build the Roanoke County Parks, Recreation and Tourism System that is centered on meeting the community values of high quality parks, recreation facilities, programs and events. Our vision is to support our residents’ needs and desires for cost effective and accessible parks and programs for people all ages with best in class customer service contributing to high economic value and pride for living and working in the County.”

This Master Plan Update presents a 10 year program. Many of the initiatives and strategies will be addressed in the first five years, but initiatives requiring extensive capital investment may extend beyond the five (5) years to the full ten (10) years. It is very important that the Department communicates the results of their efforts to implement the initiatives and strategies on an annual basis allowing them to build on their existing community support.

The vision, mission and values have been translated into objectives, goals, strategies, and tactics. These have been organized into a Vision Action Strategy Matrix, presented in **Appendix 1**, which shows how to facilitate communication and implementation of the plan.

Following is a summary of the vision objectives, goals and strategies for the Department to follow over the next ten years.



8.2 Strategic Assessment

The Master Plan process identified the community values for recreation, parks and tourism and the key issues to be addressed in the next ten (10) years. This provides a framework for decision making, captures the essence of the community's vision for future plans for parks and recreation system and translates into specific vision, objectives and goals that will guide implementation. The Master Plan will ensure that the Department manages resources wisely and delivers on the community's vision.

Many of the initiatives and strategies will be completed in the first five years, but initiatives requiring extensive capital investment may extend over a ten-year period. It is very important that the Department communicate the results of their efforts to implement the initiatives and strategies on an annual basis to allow them to build on their existing community support.

The overall Department vision, mission and values have been translated into specific vision objectives, goals, strategies, and tactics. These have been organized into a Vision Action Strategy Matrix presented in **Appendix 1** to facilitate communication and implementation of the plan.

Following is a summary of the vision objectives, goals and strategies for the Department to follow over the next five to ten years.

8.2.1 Vision Objective #1

Our vision is to maintain best practices industry standards as they apply to managing park maintenance of grounds, facilities, trails, greenways and general open space that positions the Department as one of the best managed park

systems in the United States by 2016, consistent with fiscal constraints.

Goal:

Implement by 2016 the park and facility standards recommended in this Master Plan while improving the existing parks, greenways and trails, and amenities to extend their useful asset life.

Strategies:

- Implement maintenance standards for parks, trails and greenways as outlined in this ten year master plan
- Increase the amount of parks and acreage in the system to ensure greater access for all residents as the County continues to grow
- Work closely with the Roanoke Valley Greenways Commission to help meet their goals as expressed in the 2007 Roanoke Valley Conceptual Greenway Plan Update
- Evaluate each park site to continuously update long term maintenance needs and include those needs in the County's capital improvement plan
- Improve the image of the County parks through an effective branding program and signage program to create consistency and ease of access for residents
- Establish an effective and well funded capital equipment replacement program to improve the efficiency of the County maintenance operations
- Upgrade shop operations for efficiency of the maintenance staff and protection of maintenance equipment with appropriate locations in the county to reduce the drive times for the staff to no more than an hour a day per crew
- Purchase an automated work order system to improve staff efficiency, asset management and preventative management practices

- Incorporate portions of the Master Plan into the Roanoke County Community Plan as appropriate

8.2.2 Vision Objective #2

Our Vision is to improve the quality and accessibility of the recreation facilities and amenities, both indoor and outdoor, which will enhance the quality of life and economic vitality of Roanoke County.

Goal:

Develop new recreational facilities and amenities as outlined in the Master Plan to better meet the needs of County residents

Strategies

- Develop an indoor Multi-Generational Center and Aquatic Complex to meet the core recreation program needs of the residents of the County and create a central gathering place that the community can identify with, will want to take pride in, as well as use with families and friends
- Update existing game field complexes with improved lighting, irrigation and restroom facilities and develop a new sports complex to support residents needs and future sports tourism in the County
- Develop seventeen (17) miles of hard surface and soft surface greenways and trails in Roanoke County in cooperation with other service providers
- Develop a special event area at Green Hill Park to bring in festivals and multi-day events
- Continue to provide recreation facilities and amenities that support the development of festivals and special events consistent with the Tourism Plan that is currently being prepared by staff
- Improve Brambleton Community Center to support higher levels of program use

- Include additional playgrounds, picnic shelters, basketball courts and dog parks for the recreational needs of the residents as outlined in the Master Plan's standards section

8.2.3 Vision Objective #3

Our vision is to develop core recreational programs to serve people of all ages, to create lifetime users and improve their quality of life in Roanoke County.

Goal:

To enhance the market position and impact of the following recreation program core services in the County over the next ten years. These core services include: **youth athletics; adult athletics; special events; cultural arts activities; outdoor recreation / environmental education; therapeutic recreation services; lifestyle services; youth and teen services; wellness and fitness; aquatics; family recreation and tourism.**

Strategies

- Create both indoor and outdoor recreation spaces that are consistently available to support these core programs
- Develop a pricing strategy for all programs based on true cost of service
- Develop a marketing and promotional strategy for all core recreation program services
- Create earned income opportunities to help offset taxes and user fees to support operational costs
- Work with the personnel office of the County to create meaningful employment for part-time staff that are well paid in an effort to retain staff members that do not receive benefits

- Enhance the use of volunteers in recreation programs and in managing facilities
- Continue to improve and enhance outdoor recreation opportunities at Camp Roanoke, including the development of an outdoor adventure park supported by corporate sponsors and partnerships
- Develop more outdoor recreation education spaces for environmental programs, camps, conferences, retreats and events at other sites within the parks system, including the implementation of the Spring Hollow Master Plan
- Establish a transportation plan for users with disabilities, seniors, and youth to access programs and facilities
- Improve the integration of CLASS reporting with the financial system of the County to help the staff manage their programs in a productive manner
- Move away from cylinder management of recreation services into a matrixed management approach to improve communication between recreation sections
- Establish policies for public/public partnerships, public/not-for-profit partnerships, and public/private partnerships to help curb entitlement by users of County facilities and programs
- Continue to develop special events in the County that support community connectivity, economic development and create celebrations for people of all ages to enjoy.

- Continue to provide recreational programs that support the development of festivals and special events consistent with the Tourism Plan that is currently being prepared by staff

8.2.4 Vision Objective #4

Our Vision is to create a financially sustainable park and recreation system through effective funding strategies and operational policies to position the park system as a highly valued community asset.

Goal:

Financially fund the parks, recreation and tourism system through effective use of all available revenues resources.

Strategies

- Develop and manage a financial plan for the system to meet the vision of the master plan and obtain financial sustainability
- Create a developer proffer program for neighborhood parks
- Set up a park foundation to create additional revenue and capital improvement monies to help meet the vision of the Master Plan
- Develop a strong contract manager position to oversee contract enforcement and policies
- Create an enhanced level of customer service training for all staff that is consistent throughout the Department

Section 9 – Management, Implementation and Financing

9.1 Organizational Readiness

The Roanoke County Parks, Recreation and Tourism Department is organizationally ready to implement the recommendations in the Master Plan. New staffing positions will be required as the County adds new facilities and parks to support operational impacts. The staffing levels are low for a locality the size of Roanoke County in terms of recreation programming and maintenance operations, but the staff is ready to accept the challenge. With a new Multi-Generational Center and Aquatic Facility being considered and additional parks that are coming on line in the next two (2) years, there will be a need to add additional personnel.



The Department has strong leadership at the top and in key positions throughout the system. The Department has a good entrepreneurial spirit in place, but more can be accomplished if given the opportunity to be more market driven in pricing, creating stronger partnership equity efforts and in seeking greater income development. This will require a financial plan

for the Department to follow so they do not get over extended and result in their assets declining.

With the proposed Multi-Generational facility that is being considered, it is imperative that the staff require the facility designer to plan for the facility to be able to produce revenue and operate as efficiently as possible. The Roanoke County Parks, Recreation and Tourism Department needs to establish a financial sustainable strategy to bring the parks and recreation system up to 2006 standards for all sites and develop new projects to meet the community's vision for 2016.

Financial sustainability can be attained by adopting the following strategies in an organized and timely fashion:

- Develop a financial plan for the next five years
- Develop a pricing strategy to support new recreational facilities and programs that are desired by the community
- Set up a park foundation to seek private investment in land donations, new recreation facilities and programs
- Develop business plans for all park attractions, core recreation programs and events
- Establish an effective and well funded capital equipment replacement program to improve efficiency and maintain existing and future assets for years to come
- Create a developer proffer program for neighborhood park development

The key to financial sustainability is the creation of earned income opportunities through the various facilities and offerings of the park system. Earned income opportunities to support the development of a Multi-Generational Center funding opportunities should include:

- Sell naming rights
- Establish public/private partnerships for food service, fitness, catering, and event management
- Seek other service providers to invest in a wellness center and / or retail operations in the building
- Price admissions, programs, memberships, and services to market value
- Manage the Multi-Generational Center to 70% capacity
- Establish a business development district surrounding the area where the Multi-Generational Center will be located

Earned income opportunities for trail development and other recreational facilities and programs will include:

- Seek maximum possible trail easements to tie up land for granting purposes and to meet development purposes
- Trail financing through the sale of development rights below the trail for fiber optic and utility easements
- Seek sponsorships for trail development and maintenance operations on a per mile basis
- Seek SAFETU Funds for trail developments that link school sites to parks, as well as to the broader greenway system in the Valley
- Establish a maintenance endowment through a per player fee to support capital improvement costs associated with sports complexes
- Seek partnership fairness of user groups in developing facilities
- Sell naming rights to existing facilities
- Seek land leases for cell tower and commercial use where excess park areas exist
- Seek food and beverage revenue for sports complexes through a lease program

- Create land leases for retail or commercial operations that complement the County's program efforts and can produce a good revenue return to the County
- Increase permits for licensing of vendors who make money off of County -owned facilities
- Create higher levels of investment made in supporting operational costs by not-for-profit partners that use County owned facilities for exclusive use
- Institute a real estate transfer fee of 1/8% on the resale of homes to support existing maintenance of neighborhood and community parks
- Price services based on true costs established, and a cost recovery goal for all programs and facilities
- Increase concession opportunities through private management contracts
- Institute a higher rental charge for groups that rent county owned facilities to make a profit
- Develop solar energy sources to heat buildings and pools and sell back the excess electricity to the local utility companies
- Increase the amount the County retains from instructors on contract classes from 30% to 50%. This price strategy is being implemented across the United States when the true cost of service is identified. Cities in California and Park Districts in Illinois have moved in this direction.
- Consider a bond issue for park and recreation improvements in the future. The survey indicated strong support for the measure if it is presented appropriately to the voters

The Department must try to incorporate at least three or four new revenue sources yearly to bring up the opportunity dollars to help support the recommendations in the Master Plan.

9.2 Implementation Schedule

The Master Plan has an implementation schedule for the staff to follow. It is important that the staff implement the large Recreation Facility Improvements items first because of the time value of money. The County must be able to use cash reserves to move on the large capital items and to stay ahead of inflation getting as much building and infrastructure in place. Otherwise the County will lose a very big opportunity to maximize its resources.

Other financial recommendations outlined in the Master Plan, outside of the capital improvements, can be implemented over a five (5) year period by the staff. This will take an aggressive effort on behalf of the staff to achieve the results desired.

9.3 Plan Updating

The staff should update the Master Plan every five (5) years from now so they stay current on the needs of residents. They should also continue to do citizen surveys every three years to stay in tune with how the community is feeling about the services and facilities provided. In addition, individual business plans should be created for all core services and facilities within the Department to maximize efficiency and revenue production and allow the staff to manage offensively versus managing in a defensive manner.

9.3.1 Tracking Performance Indicators

The Master Plan has many recommendations that need to be addressed both in capital improvements and operations. The staff should also communicate their results with the public and the users of the system.

9.4 Conclusion

Overall, the Roanoke County Parks and Recreation Department is well respected in the community. Throughout

its history, the Department has been involved in parks first, then recreation second. The County's historically conservative nature has placed limitations on the Departments ability to provide indoor recreation facilities to support programming needs. This has resulted in the Department being out of balance with respect to indoor recreation facilities versus outdoor recreation facilities and parks.

The Vision for the Master Plan is to be a park system that promotes and demonstrates the lifestyle and vitality of living in Roanoke County and the region. The opportunity is now for the County leaders and staff to position themselves in delivering on several key management areas outlined in this Master Plan. The Department and County leaders are committed to meeting the needs of residents and are positioned to do so. This Master Plan lays out the requirements to achieve the Vision in terms of standards for facility development and recreation programming that is focused on ***“Fulfilling the Community’s Vision!”***

