



## AGENDA

**FREDERICK COUNTY BOARD OF SUPERVISORS and  
PARKS AND RECREATION COMMISSION JOINT WORK SESSION  
WEDNESDAY, MAY 8, 2019**

**5:00 P.M.**

**BOARD ROOM, COUNTY ADMINISTRATION BUILDING  
107 NORTH KENT STREET, WINCHESTER, VIRGINIA**

1. Call to Order
2. Adoption of Agenda
3. Presentation by Winchester-Frederick County Convention & Visitors Bureau  
Justin Kerns, Tourism Bureau Director

A. DRAFT Three-Year Strategic Destination Plan Schematic:  
FY2020–FY2022 (**See Attached**)

B. FY2020–FY2022 Strategic Destination Plan Rationale and New  
Directions (**See Attached**)

*These draft documents are being presented to the County Board of Supervisors and the City Council to gain input. After the input process, any changes will be made and then re-submitted to each body for final approval.*

4. Presentation: Parks & Recreation Master Plan  
Jason Robertson, Director of Parks & Recreation

*The Parks and Recreation Commission adopted the Parks and Recreation Master Plan (**See Attached**) in June of 2018 and has included recent information for the May 8, 2019 Joint Work Session. The Commission appreciates the opportunity to discuss how parks and recreation services to Frederick County can be improved.*

5. Adjourn



Item # 3.A

Board of Supervisors-Parks & Recreation Work Session  
Agenda Item Detail  
Meeting Date: May 8, 2019

Submitted by:

Item Type:

Item Title: DRAFT Three-Year Strategic Destination Plan Schematic:  
FY2020–FY2022



## DRAFT Three-Year Strategic Destination Plan Schematic: FY2020–FY2022

<p style="text-align: center;"><b>Our CVB Purpose and Direction</b></p> <p><b>Mission</b> Strengthen the area economy by marketing our county and communities as a destination, enhancing the visitor experience, and supporting tourism product development and advocacy.</p> <p><b>Vision 2030</b> Be recognized as an effective, resourceful and accountable tourism industry leader in destination marketing, visitor development, and community partnership and education.</p>	<b>Our Mission Focus</b>		
	<i>Drive New and/or Current Visitor Demand</i>	<i>Enhance the Visitor Experience</i>	<i>Communicate Relevancy and Viability</i>
	<b>Our Strategic Goals</b>		
	<i>Targeted Destination Marketing Presence</i>	<i>Impactful Destination Development</i>	<i>Influential CVB Community Relations</i>
	<b>Our Priority Initiatives</b>		
<p style="text-align: center;"><b>Our CVB Culture</b></p> <p><b>Values</b></p> <ul style="list-style-type: none"> <li>● Collaborative</li> <li>● Responsive</li> <li>● Strategic</li> <li>● Results Driven</li> </ul> <p><b>Visitor Promise</b> We commit to providing current information and advice on Winchester and Frederick County's tourism brand experiences.</p> <p><b>Partner Promise</b> We commit to higher destination awareness and conversion and providing support in applied research and education to the Winchester and Frederick County's visitor industry.</p> <p><b>Tourism Board Promise</b> We commit to lead and invest in WFCCVB strategic direction and annual marketing and business planning.</p>	<ul style="list-style-type: none"> <li>● Finalize and execute a targeted and measurable destination marketing plan (2020–2022)</li> <li>● Investigate and formulate a group sales strategy with meeting and sports event relationship programming (2020–2021)</li> <li>● Offer cooperative special interest tourism brand marketing, programming and packaging alternatives (themed half, full and multiday itineraries) with industry/community partners (2020–2022)</li> <li>● Reinforce brand promotional campaigns to feeder/drive-in markets in NOVA, DC, MD, PA and WV (2020–2022)</li> <li>● Invest and take a leadership role in regional marketing collaborations with other DMOs (2020–2022)</li> </ul>	<ul style="list-style-type: none"> <li>● Prepare a comprehensive agritourism strategy with supportive assessment (2020)</li> <li>● Support to the coordination of an improved and consistent community exit/gateway and wayfinding/signage evaluation and new direction and to community downtown redevelopment (2020–2022)</li> <li>● Undertake an overall destination development strategy/tourism master plan with agreed-to destination vision and key CVB roles/responsibilities (2021–2022)</li> </ul>	<ul style="list-style-type: none"> <li>● Continue the development and implementation of the branded Tourism Ambassador program to enhance hospitality excellence and tourism awareness (2020–2022)</li> <li>● Pursue ongoing partner relations with county and community governments, economic development organizations, educational institutions and key attractions/events and hospitality service providers (2020–2022)</li> <li>● Prepare and execute a detailed tourism stakeholder and county/community resident communications plan (2020–2022)</li> </ul>
<p style="text-align: center;"><b>Our Destination/CVB Challenges</b></p> <ol style="list-style-type: none"> <li>1. Capitalize on best target market development potential (sports events, VFR, agritourism, student/alumni, and small meetings/weddings/reunions)</li> <li>2. Enhance consistent destination brand messaging and awareness among community and visitor industry partners</li> <li>3. Increase CVB profile and tourism advocacy</li> <li>4. Strengthen co-op/partnership tourism marketing programming to leverage limited resources</li> <li>5. Support downtown Winchester and other county towns' visitor experiences/redevelopment</li> <li>6. Gain additional financial resources to effectively market the destination given industry and community expectations</li> </ol>	<b>Our Measurable Indicators</b>		
	<ul style="list-style-type: none"> <li>● City/area annual number of visitors and total spending</li> <li>● Tourism economic impact results</li> <li>● Destination website analytics</li> <li>● Social media engagement interactions</li> <li>● Attraction/event attendance growth</li> </ul>	<ul style="list-style-type: none"> <li>● Leisure visitor inquiry contact database total with increased brand awareness and estimated conversion rate</li> <li>● Group planner contact database total with increased brand awareness and estimated event conversion rate</li> <li>● Increased lodging tax proceeds and growth</li> <li>● Stakeholder tourism awareness</li> </ul>	

# Glossary of Terms

**Brand (Visitor) Experience:** differentiated destination presence based on a county/citywide visitor promise and key messages, and typically expressed through brand identity creative

**Business Travel:** nondiscretionary corporate, incentive, and meeting/conference and social travel

**Challenges:** current top opportunity and/or problem areas to be recognized and resolved

**CVB:** convention & visitors bureau with new focus on destination marketing/management initiatives

**Group Travel:** meeting/convention, sports event and group tour travel

**Leisure Travel:** discretionary pleasure/vacation and visiting friends and relatives travel

**Measurable Indicators:** relevant metrics with expected quantifiable results

**Mission:** organization primary purpose and expected results

**Partner Promise:** benefits value proposition to hotel assessment members and community/visitor industry partners

**Priority Initiatives:** immediate programs and/or projects to be seriously considered for execution given necessary resources in place

**Strategic Goals:** long-term qualitative statement to be achieved in concert with tactical and quantifiable objective statements

**Tourism Board Promise:** value proposition commitment to the CVB/destination marketing organization

**Tourism Board:** a representative advisory group to the CVB/destination marketing organization

**Values:** organization operating norms on how things are done philosophically and through best practices usage

**VFR:** visiting friends and relatives market segment where persuasive communications engage current and/or past residents on the destination's attractions, events and activities

**Vision:** organization future aspirational role(s)

**Visitor Promise:** benefits value proposition to business, leisure/visiting friends and relatives (VFR) and personal travelers



Item # 3.B

Board of Supervisors-Parks & Recreation Work Session  
Agenda Item Detail  
Meeting Date: May 8, 2019

Submitted by:

Item Type:

Item Title: FY2020–FY2022 Strategic Destination Plan Rationale and New  
Directions



*FY2020–FY2022*  
*Strategic Destination Plan*  
*Rationale and New Directions*

Winchester-Frederick County  
Convention & Visitors Bureau

**FINAL DRAFT COPY**  
January 2019

# Plan Rationale Report Outline

<b>1. Introduction</b>	<b>1</b>
Background	1
Four Assessment and Planning Goals	1
Plan Methodology	2
Expected Plan Outcomes	2
<b>2. Winchester-Frederick County Current Destination Situation</b>	<b>3</b>
Recent Accomplishments	3
Key Issues and SWOT Analyses	4
Main Challenges	7
<b>3. Winchester-Frederick County CVB Purpose and Directions</b>	<b>8</b>
Mission, Values and Guiding Principles	8
Visitor, Partner and Tourism Board Commitments	8
Vision 2030 Statement	8
Strategic Goals	9
<b>4. Winchester-Frederick County Strategic Destination Outlook</b>	<b>10</b>
Three-Year Priority Initiatives	10
Strategic Performance Results	13
<b>5. Appendices</b>	<b>14</b>
Winchester-Frederick County Tourism Board and Management Team	14
Planning Documentation Reviewed	16

# 1.Introduction

## Background

The Winchester-Frederick County Convention & Visitors Bureau (WFCCVB) was established in 2001 as a special entity of both the City of Winchester and Frederick County, Virginia through the formation of a Winchester-Frederick County Tourism Board. Doing business as Discover Winchester Virginia, the WFCCVB's purpose is to promote the city and county tourism assets and related service providers. As a destination marketing organization (DMO), the WFCCVB reports to the nine-member advisory Tourism Board of Directors and is funded jointly by the City of Winchester through a direct General Fund allocation of \$150,500 and Frederick County through a matching contribution, the majority of whose is generated by a 0.5% lodging tax. The 2018 budget of the WFCCVB was \$301,000 with a professional full-time staff of two.

This is the first strategic plan for the WFCCVB which provides intermediate term priority guidance to the organization's annual destination marketing and business plan. The strategic plan has been researched, facilitated and prepared primarily in the fourth quarter of 2018 with the assistance of an independent third-party advisory firm.

## Four Assessment and Planning Goals

Four strategic planning process goals were set for completion.

Winchester-Frederick County CVB  
Board of Directors and Staff  
Destination Planning Dialogue

Winchester-Frederick County  
Community/Visitor Industry  
Personal Interview Discussions

+

Winchester-Frederick County CVB  
Strategic Destination Challenges,  
Opportunities and New Priority  
Initiatives Analysis and Conclusions

Formalized Winchester-Frederick  
County CVB Strategic Destination  
Plan Documentation



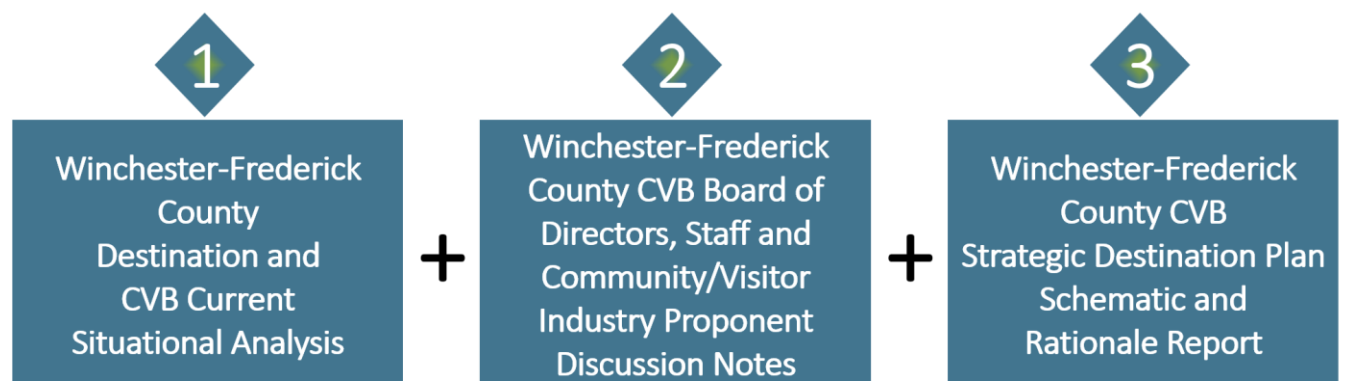
## Plan Methodology

With the previously agreed-to strategic planning process goals, a detailed information and analytical program of work was undertaken over a four-month period with three expected Winchester-Frederick County destination planning outcomes.

### The Program of Work (September–December 2018)

- Review and analysis of past Winchester-Frederick County CVB tourism marketing documentation including the past annual marketing reports and budgets, brand perception and awareness survey information and other research and planning materials in October
- Convening of two Tourism Board planning workshops and briefings on October 10 and December 13, 2018
- Conducting of 12 on-site personal interviews with key community and visitor industry proponents, one public/visitor industry group meeting, and some six meetings/conference calls with the WFCCVB Executive Director and staff to seek their advice on tourism challenges and potential market growth over the period of October to December 2018
- Involvement of some 25 individuals in the strategic planning conversation
- Documentation of meeting results and final strategic plan schematic and supporting rationale analysis

## Expected Plan Outcomes



## 2. Winchester-Frederick County Current Destination Situation

### Recent Accomplishments

From the Winchester-Frederick County Tourism Board and staff discussions, seven major accomplishments of the Winchester-Frederick destination marketing effort over the past five years were recorded as follows:

- Current visitor profile and destination brand research advice
- New brand-driven marketing/promotional campaigns along with redesigned Visitor Guide
- Creation and delivery of a Tourism Ambassadors program
- New destination website presence and increased social media engagement
- Visitor center redevelopment with increased awareness and use
- Growing visitor experience development (Museum of the Shenandoah Valley, Old Town Mall renovations, Shenandoah University expansion, Discovery Museum, breweries/wineries, farm markets, event centers, etc.)
- New CVB initiated special interest tourism trail development (Artisans, Spirits, etc.).



Winchester Old Town Mall

## Key Issues and SWOT Analyses

From the Winchester-Frederick County Tourism Board and staff strategic planning sessions and the supplemental community/visitor industry proponent personal interviews and public session, 13 major tourism issues, either expressed as an opportunity or a constraint, were identified, not in priority order, as shown. In addition, two SWOT (strengths–weaknesses–opportunities–threats) analyses with conclusions were completed to provide further background on these issues.

1. Minimal university student integration with Winchester community
2. Unsustainable/limited destination marketing programming and staffing capability given increased costs and flatline funding
3. Higher competitive situation due to increased funding in nearby destination communities and new tourism generators
4. No signature/anchor attraction
5. Closure of attractions during winter season and most with limited marketing resources
6. Northern Virginia urban growth implications and potential loss of local identity
7. Insufficient visitor industry cooperatives/partnerships
8. No CVB full-time/direct group sales capability
9. Visiting friends & relatives and sports tourism market potential
10. Segmented approach to destination marketing and sales (behavior and demographic bases)
11. Consistent community/destination brand marketing and messaging
12. Continued downtown Winchester rejuvenation
13. Higher CVB and tourism awareness

It should be noted that primary attention and concern was directed to issues 2 and 7 to 11.



Shenandoah University Campus

# Tourism/Destination Development and Marketing

(Winchester-Frederick County visitor experience and CVB visitor communications)

## SWOT/Future Map Analysis

<p><b>Strengths</b> (Exploit and Invest: present advantages)</p>	<p><b>Weaknesses</b> (Mitigate: present disadvantages)</p>
<ul style="list-style-type: none"> <li>• Top of the Shenandoah Valley in close proximity to Washington, DC with I-81 as the main transportation corridor</li> <li>• Numerous year-round events</li> <li>• Many strong secondary attractions and activities</li> <li>• Strong business travel growth</li> <li>• National historical relevancy (Civil War, Belle Grove Plantation, George Washington, Patsy Cline, etc.)</li> <li>• Large overnight lodging capacity with five new hotel properties in 2019</li> <li>• New 77,000 sq. ft. event center at Shenandoah University</li> </ul>	<ul style="list-style-type: none"> <li>• No primary signature attraction</li> <li>• Minimal CVB marketing programming</li> <li>• Many museums/markets closed over the November to March time period</li> <li>• A shortage of large meeting space with adjoining overnight rooms</li> <li>• More retirees with overshadowing perception as retirement community</li> <li>• Many attractions with limited financial resources to market and partner</li> <li>• Lack of visitor center presence in Old Town</li> </ul>
<p><b>Opportunities</b> (Monitor and Capitalize: potential advantages)</p>	<p><b>Threats</b> (Prepare for Contingencies: potential disadvantages)</p>
<ul style="list-style-type: none"> <li>• Better Patsy Cline historical interpretation</li> <li>• Fort Loudoun redevelopment</li> <li>• Restaurant and shopping tie-in with local history</li> <li>• Connecting university students with Old Town and other attractions</li> <li>• Other county community tourism potential</li> <li>• Agritourism and sports tourism increased growth</li> </ul>	<ul style="list-style-type: none"> <li>• Front Royal Tourism growing and drawing NOVA visitors out I-66 then south, skipping Winchester area</li> <li>• Increased growth in regional events</li> <li>• I-81 transportation problems/negative perception</li> <li>• Encroaching Northern Virginia sprawl with threat to uniqueness</li> </ul>

### Conclusions

1. Increased focus on best potential visitor growth markets with attendant formalized destination marketing plan
2. Agreement with visitor industry on consistent destination brand messaging and awareness application and related cooperative feeder promotional campaigns
3. Full understanding on CVB roles/strategic directions for tourism development encouragement and support services

# DMO Advocacy and Leadership

(WFCCVB stakeholder relations and resources capability)

## SWOT/Future Map Analysis

<b>Strengths</b> (Exploit and Invest: present advantages)	<b>Weaknesses</b> (Mitigate: present disadvantages)
<ul style="list-style-type: none"> <li>• Supportive and representative Tourism Board</li> <li>• Collaboration between City and County governments and economic development</li> <li>• Dedicated tourism staff that adapts quickly to opportunities and changes</li> <li>• CVB within city Economic Development Department</li> <li>• Existing strong Shenandoah Valley regional tourism partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Limited budget for tourism marketing and promotion</li> <li>• Small staff complement</li> <li>• Not all elected officials at City or County understand tourism value and efforts</li> <li>• County less involved than City and feels less ownership</li> <li>• Small businesses/attractions/restaurants having minimal resources for co-op activities</li> </ul>
<b>Opportunities</b> (Monitor and Capitalize: potential advantages)	<b>Threats</b> (Prepare for Contingencies: potential disadvantages)
<ul style="list-style-type: none"> <li>• CVB/tourism increased advocacy effort</li> <li>• Partner marketers in the area are willing to work together (SU, Valley Health, Chamber, Lord Fairfax Community College, etc.)</li> <li>• Increased news media (TV &amp; newspaper) coverage</li> <li>• Possible hospitality program at SU or Lord Fairfax CC</li> <li>• Other funding sources investigation</li> </ul>	<ul style="list-style-type: none"> <li>• Northern Virginia, DC &amp; MD more and more expensive to communicate to</li> <li>• Other DMOs in region with increasing budget allocations</li> <li>• Tourism MOU is outdated and offers little protection from politics or economic downturn</li> <li>• City/County relationship historically tenuous</li> </ul>

### Conclusions

1. Stronger ongoing relationship with countywide visitor industry and city/community leader proponents on CVB performance results and future needs
2. Strengthen partnership with communities outside Winchester related to supportive research/planning and promotion
3. Acute need to employ a business case/investment analysis approach to increased promotional funding

## Main Challenges

Given the previous discussions, and issue and SWOT analyses, the following six priority-based opportunity challenges to effective Winchester-Frederick County destination marketing and management were determined.

### Destination/CVB Opportunity Challenges

- 1 Capitalize on best target market development potential (sports events, VFR, agritourism, student/alumni, and small meetings/weddings/reunions)
- 2 Enhance consistent destination brand messaging and awareness among community and visitor industry partners
- 3 Increase CVB profile and tourism advocacy
- 4 Strengthen co-op/partnership tourism marketing programming to leverage limited resources
- 5 Support downtown Winchester and other county towns' visitor experiences/redevelopment
- 6 Gain additional financial resources to effectively market the destination given industry and community expectations

## 3. Winchester-Frederick County CVB Purpose and Directions

### Mission, Values and Guiding Principles

The Winchester-Frederick County Tourism Board purpose and mission statements were reviewed from the bylaws of 2001–2018 to check alignment to the WFCCVB mission statement. This latter mission statement was evaluated and changed along with recently associated organization values and key destination marketing programming guiding principles as determined by the staff and reviewed at the follow-up Tourism Board strategic planning session.

*Strengthen the area economy by marketing our county and communities as a destination, enhancing the visitor experience, and supporting tourism product development and advocacy.*

#### Values

- Collaborative
- Responsive
- Strategic
- Results-driven

#### Guiding Principles

- Strengthen destination awareness and conversion
- Increase overnight visitors
- Convert day visitors to overnight guests
- Increase visitor frequency year-round/off-peak periods
- Extend length of visitor stays
- Enhance destination experience value

The operating norms of the Winchester-Frederick County Tourism Board and CVB staff reflect the agreed-to values. The guiding principles are used in selecting and investing in destination marketing and development programming that delivers on indicated strategic and operating plan results.

## Visitor, Partner and Tourism Board Commitments

In addition, Winchester-Frederick County CVB promises along with a specific Tourism Board promise were created to clearly state their value propositions to visitors, partners and Visit Winchester Virginia staff, respectively.

### Visitor Promise

*We commit to providing current information and advice on Winchester and Frederick County's tourism brand experiences.*

### Partner Promise

*We commit to higher destination awareness and conversion and providing support in applied research and education to the Winchester and Frederick County's visitor industry.*

### Tourism Board Promise

*We commit to lead and invest in WFCCVB strategic direction and annual marketing and business planning.*

## Vision 2030 Statement

Similarly, a Winchester-Frederick County CVB vision statement was prepared to achieve by 2030.

*Be recognized as an effective, resourceful and accountable tourism industry leader in destination marketing, visitor development and community partnership and education.*



## Strategic Goals

Associated with the mission statement, four long-term Winchester-Frederick County CVB goals were determined.

### **1. Increase Destination Marketing**

*To achieve higher destination brand awareness and conversion through targeted promotional, sales and services strategies.*

### **2. Facilitate Destination Development**

*To encourage and fully support the branded development of the area's attractions/events, amenities, hospitality services and related tourism infrastructure.*

### **3. Strengthen CVB Community Relations**

*To inform strategic stakeholders on the importance and value of tourism and effective roles and beneficial impacts of the Winchester-Frederick County CVB.*

### **4. Manage CVB Resources and Administration**

*To operate as a fiscally responsible and talent-based organization delivering optimal performance returns.*

## 4. Winchester-Frederick County Strategic Destination Outlook

### Three-Year Priority Initiatives

With four strategic goals in place, 15 priority-based program initiatives were identified for consideration with intended implementation over the next three years as follows.

Goal/Initiative	FY2020	FY2021	FY2022
<b>Increase Destination Marketing: <i>Targeted Destination Marketing Presence</i></b>			
<b>Finalize and execute a targeted and measurable destination marketing plan</b> <ul style="list-style-type: none"> <li>evaluation and refocus of existing CVB annual marketing activities to eight market segments (five leisure and three group-oriented)</li> <li>determination of strategies and programs across four strategic plan goal areas</li> </ul>	●	●	●
<b>Investigate and formulate a group sales strategy with meeting and sports event relationship programming</b> <ul style="list-style-type: none"> <li>preparation of a detailed group sales and services strategy and action plan with anticipated returns</li> <li>expansion of partnership sales activities with respective hotels, meeting venues/specialized event centers and group tour operations</li> </ul>	●	●	
<b>Offer cooperative special interest tourism brand marketing, programming and packaging alternatives (themed half, full and multiday itineraries) with industry/community partners</b> <ul style="list-style-type: none"> <li>research and prepare relevant co-op leisure travel programs and packages</li> <li>agreement on promoting the above storytelling visitor experiences online</li> </ul>	●	●	●
<b>Reinforce brand promotional campaigns to feeder/drive-in markets in NOVA, DC, MD, PA and WV</b> <ul style="list-style-type: none"> <li>preparation of integrated weekday and weekend receptive special interest tourism segment programs for the regional market with measurable results</li> <li>focus programming effort on visiting friends &amp; relatives (VFR) and day visitor conversion potentials</li> </ul>	●	●	●
<b>Invest and take a leadership role in regional marketing collaborations with other DMOs</b> <ul style="list-style-type: none"> <li>stronger marketing investment in the Shenandoah Valley tourism partnership efforts</li> <li>leadership participation in determining and promoting mutually rewarding targeted promotional programs</li> </ul>	●	●	●

Goal/Initiative	FY2020	FY2021	FY2022
<b>Facilitate Destination Development: <i>Impactful Destination Development</i></b>			
<b>Prepare a comprehensive agritourism strategy with supportive assessment</b> <ul style="list-style-type: none"> <li>detailed evaluation of county/community agritourism assets</li> <li>preparation of a partner-based agritourism strategy and action plan in order to know development and marketing priorities with required assistance</li> </ul>	●		
<b>Support to the coordination of an improved and consistent community exit/gateway and wayfinding/signage evaluation and new direction, and to community downtown redevelopment</b> <ul style="list-style-type: none"> <li>active meeting participation and sharing of relevant visitor research and CVB technical expertise on “first impression” brand exposure and information needs</li> <li>ongoing advisory and promotional assistance to communities on tourism action plans</li> </ul>	●	●	●
<b>Undertake an overall destination development strategy/tourism master plan with agreed-to destination vision and key CVB roles/responsibilities</b> <ul style="list-style-type: none"> <li>thorough investigation of countywide tourism-built product opportunities and related policy initiatives</li> <li>formulation of a tourism development strategy and 2030 destination vision to guide county/community and CVB directions</li> </ul>		●	●
<b>Strengthen CVB Community Relations: <i>Influential CVB Relations</i></b>			
<b>Continue the development and implementation of the branded Tourism Ambassador program to enhance hospitality excellence and tourism awareness</b> <ul style="list-style-type: none"> <li>evaluation of similar branded tourism-related programs to identify best contents and delivery practices</li> <li>determination of program improvements and subsequent implementation</li> </ul>	●	●	●
<b>Pursue ongoing partner relations with county and community governments, economic development organizations, educational institutions and key attractions/events and hospitality service providers</b> <ul style="list-style-type: none"> <li>continuation of open dialogue with above investors and partners on destination needs and current performance results</li> <li>scheduling of regular meetings/briefings and provision of personal learning/professional development sessions</li> </ul>	●	●	●

Goal/Initiative	FY2020	FY2021	FY2022
<p><b>Prepare and execute a detailed tourism stakeholder and county/community resident communications plan</b></p> <ul style="list-style-type: none"> <li>determination and understanding of main local audiences/constituents</li> <li>identification of strategies and key activities to enhance profile/awareness and value</li> </ul>	●	●	●
<p><b>Manage CVB Resources and Administration: <i>Effective CVB Resources Development and Administration</i></b></p>			
<p><b>Approve updated strategic plan tied to an annual marketing/business plan with budget</b></p> <ul style="list-style-type: none"> <li>update of strategic plan schematic annually given priority initiatives completed and/or new ones identified</li> <li>review of strategic plan progress on a quarterly basis by the Tourism Board</li> </ul>	●	●	●
<p><b>Investigate visitors center relocation opportunities</b></p> <ul style="list-style-type: none"> <li>evaluation of new visitors center locations based on agreed-to land/building and operations criteria</li> <li>preparation of a visitors center location alternatives strategy with cost-benefits analysis for Tourism Board consideration</li> </ul>		●	●
<p><b>Assess CVB staffing needs given new initiatives with focus on full-time attention to digital marketing and proactive group sales activities</b></p> <ul style="list-style-type: none"> <li>evaluation of CVB staffing needs given strategic plan directions and new program execution</li> <li>preparation of a revised CVB organization chart with new/updated position descriptions</li> </ul>	●		
<p><b>Employ a business case and investment analysis approach to new CVB funding requirements</b></p> <ul style="list-style-type: none"> <li>determination of new required destination marketing and market development programs</li> <li>research and preparation of a transient lodging tax business case proposal for Tourism Board and county/city consideration</li> </ul>	●	●	●

## Strategic Performance Results

Four broadly-based destination marketing and management measurement areas were determined below for consideration to record effective Winchester-Frederick County tourism returns over the intermediate and long terms.

### Winchester-Frederick County CVB Strategic Plan Metrics

- **Strengthening the Winchester-Frederick County destination brand presence**  
 (overall number of county/city visitors and spending; destination website analytics; social media engagement evaluation)
- **More integrated county/communities and segmented marketing and promotion with industry partners**  
 (number of visitor inquiries/leads and conversion rate; higher attraction/event attendance; leveraged key partner destination marketing investment)
- **Higher state, county/city, industry and media relations engagement**  
 (new and/or expanded state/community, resident and private sector tourism support; earned media value)
- **Increased destination funding support**  
 (destination visitor profile and economic survey statistics; visitor industry sector specific ROI indicators; Winchester-Frederick County transient lodging/bed tax proceeds)



Shenandoah Valley

## 5. Appendices

### Winchester-Frederick County Tourism Board and Management Team

#### Board of Directors

Kristen Laise, Chairperson  
*Belle Grove Plantation*

Andy Gyurisin, Vice Chairperson  
*Nerangis Management Corporation (Alamo Drafthouse)*

Lani Pendleton  
*La Quinta Inn & Suites Winchester*

Sharon Farinholt  
*Crown Trophy*

Mary Braun  
*Shenandoah Valley Discovery Museum*

Priya Patel  
*Wingate by Wyndham*

Shannon Moeck  
*Cedar Creek & Belle Grove NHP*

Karen Helm  
*Celebrating Patsy Cline Inc.*

James "Eddie" Richard, Jr.  
*Richard's Fruit Market*

#### Staff

Justin Kerns  
*Executive Director*

#### Non-Voting Representatives

Blaine Dunn  
*Frederick County Board of Supervisors*

Jennifer Bell  
*Old Town Development Board*

John Hill, Councilman and Vice Mayor  
*Winchester City Council*

Patrick Barker  
*Frederick County Economic Development*

Richard Kennedy  
*Top of Virginia Regional Chamber*

Shawn Hershberger  
*City of Winchester Economic Development*

Renee Bayliss  
*Creative Design & Visitor Services Manager*

## Planning Documentation Reviewed

*City of Winchester, VA 2016–2020 Strategic Plan with 2018 Update (2018).*

*City of Winchester, VA Economic Development Strategic Plan (2018).*

*Frederick County, VA 2035 Comprehensive Plan (2016).*

*Top of Virginia CVB Concept Proposal (2000).*

*Winchester-Frederick County CVB Annual Marketing Activities Outline (2018).*

*Winchester-Frederick County CVB Funding History and Tourism Economic Fact Sheets (2018).*

*Winchester-Frederick County Tourism Board Bylaws (2001–2018).*

Winchester-Frederick County, VA Assorted Visitor Industry Promotional Collateral Materials (2018).

*Winchester-Frederick County, VA Perception & Awareness Survey Results Executive Summary (2017).*

*Winchester-Frederick CVB Official Visitor Guide and Other Collateral Materials (2018).*



Item # 4

Board of Supervisors-Parks & Recreation Work Session  
Agenda Item Detail  
Meeting Date: May 8, 2019

Submitted by:

Item Type:

Item Title: **Parks & Recreation Master Plan**

Attachments: Memo of May 1, 2019

Parks & Recreation Master Plan

Community Survey - 2017





COUNTY of FREDERICK

Parks and Recreation Department

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To: Frederick County Board of Supervisors  
Frederick County Parks and Recreation Commission

From: Jason Robertson, Director

A handwritten signature in black ink, appearing to be "JR", is written over the name "Jason Robertson" in the "From" field.

Subj: Board of Supervisor and Parks and Recreation Work Session regarding the Parks and Recreation Master Plan

Date: May 1, 2019

Please find attached the Frederick County Parks and Recreation Master Plan. The Parks and Recreation Commission and Staff began working on this plan in January of 2017. The Parks and Recreation Commission adopted the Parks and Recreation Master Plan in June of 2018. The plan was revised with recent information for the May 8, 2019 Joint Work Session.

We appreciate the opportunity to discuss how we may improve parks and recreation services to Frederick County. You may reach me at 722-8294 should you have any questions regarding the plan.



FREDERICK COUNTY  
**PARKS & RECREATION**

**Master Plan**

**– 2018 –**



Revised April 2019

# Contents

<b>INTRODUCTION</b> .....	1
<b>PLANNING FOCUS</b> .....	1
Overview of Frederick County .....	1
Population Growth.....	2
Supporting Framework .....	2
Board of Supervisors Core Values.....	3
Parks and Recreation Mission and Vision Statements.....	3
2035 Comprehensive Plan guidance for Parks and Recreation.....	3
2012 Parks and Recreation Strategic Plan .....	3
<b>CURRENT CONDITIONS</b> .....	4
Parks and Recreation in Frederick County.....	4
Park Classifications.....	4
Recreation Programs .....	7
Organizational Structure.....	8
Organizational Assessment.....	9
<b>PROJECTION ANALYSIS</b> .....	9
Employment.....	9
Education .....	10
Development Patterns.....	10
Wellness.....	11
Recreation Trends.....	11
<b>NEEDS ASSESSMENT</b> .....	11
Recreation Demand .....	12
Level of Service Analysis .....	12
Level of Service Table.....	13
<b>FUTURE FOCUS</b> .....	15
Key Issues.....	15
Goals / Strategies.....	16
<b>FINANCIAL DIRECTION</b> .....	18
Understanding the Cost of Parks and Recreation.....	19
Revenue Recovery – Fees and Charges .....	19
General Fund Funding.....	19
Development Impact Proffers.....	21
Recreation Reserve Fund .....	21
Financial Direction Focus .....	22
<b>PARKS AND RECREATION SYSTEM DIRECTION</b> .....	23
Capital Improvements Plan.....	23
Park Locations.....	24
Park Location Detail .....	25
Trails and Connections.....	27
<b>IMPLEMENTATION</b> .....	29
Plan Relevance .....	29
Conclusion.....	29
<b>APPENDIX</b> .....	29
Parks and Recreation 2017 Community Survey.....	29

## INTRODUCTION

### Master Plan Purpose

This document provides the Frederick County Parks and Recreation Department (FCPRD) with a 5-year master plan. This Frederick County Parks and Recreation Master Plan (Master Plan) will serve as a compliment to the Frederick County 2035 Comprehensive Plan (2035 Plan) and provide development priorities and an implementation strategy (formerly Strategic Plan). It will help Frederick County allocate services and meet identified parks and recreation needs in the future.

This Master Plan provides characteristics of the facilities, properties, and programs available to Frederick County residents. The plan also documents the public and stakeholder input obtained throughout the planning process. This community input provides a framework for confirming the master plan's goals. The combination of information, public feedback, and measurable and definable goals and objectives serves to help the community act and invest in a system-wide approach that aligns with community priorities.

## PLANNING FOCUS

A key part of the master plan process is community engagement, a necessary component of a community-oriented park and recreation system. Community engagement is designed to create a collaborative process to work towards developing support for the master plan.

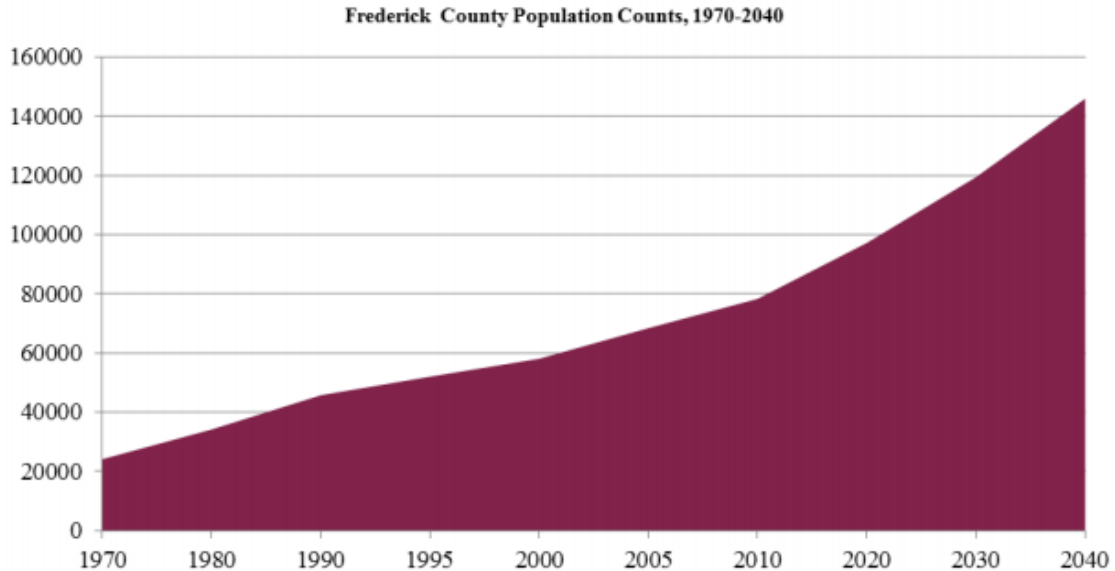
<b><u>Meeting/Action</u></b>	<b><u>Topic</u></b>	<b><u>Date</u></b>
Master Plan Committee	Outline, Scope, & Schedule	March 2017
Stakeholder Meetings	Focus Groups & Interviews	May 2017
Community Survey	Mail and Online	June-Aug 2017
Master Plan Committee	Level of Service	September 2017
Master Plan Committee	Plan Priorities	January 2018
Master Plan Committee	Draft Plan	February 2018
Public Input	Draft Plan	March 2018
Master Plan Committee	Plan Approval	May 2018
P&R Commission	Plan Approval	May 2018
BOS	Plan Presentation	

### Overview of Frederick County

With a 2017 population of 85,800, Frederick County is the 13<sup>th</sup> (of 95) most populous county in the state of Virginia. The population is projected to increase to 86,600 by 2020 and 101,500 by 2030, a significantly higher rate of growth than that projected for the state of Virginia (Weldon Cooper). Located in the Shenandoah Valley, Frederick County is the states northernmost locality. The county seat, Winchester City with a population of 26,200 (Weldon Cooper), is in the eastern portion of the county. Interstate 81 is the county's largest transportation route and runs north-south through the eastern portion of the county.

## Population Growth

Frederick County's population increased approximately 20% over the past decade, nearly double the amount of increase in Virginia's population and only slower to growth found in Virginia's major metropolitan areas. The current population of 86,600 (Weldon Cooper) is expected to increase approximately 20% in the next decade. As shown in the graphic below, the population growth curve is increasing more rapidly every year.



\*Weldon Cooper 2017

Change is inevitable with population growth, and as such this plan anticipates a future where demands for recreation and leisure activities in the community will continue to be greater and more varied. Anticipating and supporting these needs will be an ongoing challenge for the department in the future.

## Supporting Framework

The Frederick County 2035 Plan provides a long-term vision to help guide the county's future growth and development. It is guided by Core Values and Vision adopted by the Board of Supervisors. In turn the plan is used to guide public decision making for County departments. The guiding framework for the 2035 Plan are the stated Core Values, and include the following Vision Statement and Values:

Board of Supervisors Vision Statement:

"Insuring the quality of life of all Frederick County Citizens by preserving the past and planning for the future through sound fiscal management."

## Board of Supervisors Core Values

- A government that is accountable and dedicated to providing responsible stewardship for County funds and to insure the citizens receive the best services possible for the funds expended.
- A government concerned with long range planning that protects our rural heritage and directs its future growth through planned infrastructure.
- A government concerned with expanding commercial and industrial tax base in order to insure a viable and thriving economy.
- A government that looks to the future and implements plans to insure that the quality of life for future generations is preserved.
- A government that emphasizes a quality education through a cooperative effort with the school board.
- A government that recognizes the importance of maintain a highly trained public safety program to provide efficient services and protection to County citizens.
- A government that promotes the spirit of cooperation with its regional local government partners and, in particular, the City of Winchester.
- A government unit based on honesty, trust, integrity, and respect that understands the importance of clear communication and a willingness to listen.

## Parks and Recreation Mission and Vision Statements

FCPRD's Mission statement:

FCPRD is committed to promoting and providing quality parks and recreational facilities, programs, and leisure opportunities for our community.

FCPRD's Vision statement:

Making life better through people, parks, and recreation opportunities.

## 2035 Comprehensive Plan guidance for Parks and Recreation

The 2035 Plan lists two specific goals for the Parks and Recreation department, they are:

- Contribute to the physical, mental, and cultural needs of the community; its economic and social well-being, and its sense of civic pride and social responsibility through the implementation of an integrated plan for recreation programs and park facilities, and,
- To have every resident of Frederick County's Urban Development Area (UDA) within walking or biking distance of a recreation area.

The goals developed through the Master Planning process directly relate to these Comprehensive Plan goals, ensuring the Department and the County are in alignment with their actions and direction.

## 2012 Parks and Recreation Strategic Plan

In 2012 the Parks and Recreation Department completed its first strategic plan document. Information gathering for the 2012 Plan included public input meetings, stakeholder interviews, staff interviews, and

a community survey. The 2012 Community Survey was the first performed by the department and was conducted to obtain statistically valid data consistent with industry standards. In the assessment of gathered information, formation of strategic plan goals, and execution of strategies, the survey provided an objective basis by which to gauge community sentiment.

The 2012 Strategic Plan outlined twelve goals and corresponding strategies. Plan goals included:

- Identify and secure funding to support FCPRD aspirations
- Develop culture of common purpose among FCPRD staff
- Increase capabilities and knowledge of staff
- Develop new and improve current facilities
- Increase environmental stewardship posture of department
- Provide the tools and equipment necessary for staff to effectively and efficiently carry out job functions
- Ensure alignment of program offerings with community needs
- Enhance customer service
- Increase awareness of Parks and Recreation Department
- Increase attractiveness and awareness of programs
- Demonstrate efficient operations
- Maintain relevance of Strategic Plan

It was the intent of the 2012 Strategic Plan to be updated after five years. One role of this Master Plan document is to serve as the five-year update to the 2012 Strategic Plan.

## **CURRENT CONDITIONS**

### **Parks and Recreation in Frederick County**

The Parks and Recreation Department manages 411 acres of parkland in four parks, maintains 25 acres of undeveloped parkland at a future park site, and offers hundreds of programs for Frederick County residents of all ages and abilities. The department is responsible for 5 co-located Community Centers at Frederick County Public School (FCPS) locations. Additionally, the department manages numerous park amenities, including 2 fitness facilities, 2 lakes, 8 playgrounds, 19 pavilions, 2 outdoor pools, 10 diamond ball fields, and 6 rectangle ball fields.

### **Park Classifications**

Park systems generally provide a wide array of diverse settings for diverse uses. A park classification system widely used in the industry was created by the National Recreation and Parks Association (NRPA) to help categorize and plan park land. NRPA classifications include:

- Mini- Park. Typically, one acre or less with a service area of approximately ¼ mile, Mini Parks are used to address limited, isolated or unique recreational needs.

- Neighborhood Park. 5-10 acres with a service area of up to ½ mile, neighborhood parks are the basic unit of the park system and are intended to serve as the recreational and social focus of the neighborhood. Focus is on informal active and passive recreation.
- School-Park. Variable size parks with a service area dependent on the available amenities, the school-park combine the resources of two public agencies allowing for the expansion of recreation opportunities. The important outcome in the joint-use relationship is that both the school district and the park system benefit for shared use of facilities and land area.
- Community Park. Usually between 20-50 acres with a service area of ½ to 3 miles, community parks serve broader purposes than neighborhood parks. Focus is on meeting community-based recreation needs, as well as preserving unique landscapes and open spaces. They should be developed for both active and passive recreation activities.
- Regional Park. 50+ acres serving the entire community. Regional Parks serve a broader purpose than community parks and are used when community and neighborhood parks are not adequate to serve the needs of the community. The focus is on meeting community-based recreation needs, as well as preserving unique landscapes and open spaces.
- Trails. Multipurpose trails emphasizing recreation and/or safe travel in natural areas or to and from points in the community. Can be paved or unpaved depending on the target user group.

#### Other Land Types

- Undeveloped. Frederick County currently has 25 acres of undeveloped land at a future park site currently named Snowden Bridge Park. According to park planning documents and direction, parts of Sherando, Clearbrook, and Frederick Heights Park could also be considered undeveloped. Of these, Sherando Park has a significant amount (>100 acres) of undeveloped land, while the others have areas where amenities could be sited.

#### Recreation Centers

FCPRD manages 5 recreation centers at Frederick County Public School locations. Recreation Centers provide programming and meeting space, as well as gymnasiums, racquetball courts, and fitness rooms.

#### Other Providers

FCPRD is not the only provider of park and recreation services in the community. Organizations from the public, private, and nonprofit sectors all play a role in offering programs and/or facilities that relate to parks and recreation.

### Other Providers of Parkland, Recreation Facilities, and Programs

#### Frederick County Public Schools

Frederick County Public Schools (FCPS) owns land around school properties, and these lands are frequently used as public park land by the community. These properties include facilities such as; playgrounds, athletic fields, basketball courts, tennis courts, and track facilities. Through a cooperative use agreement with FCPS, FCPRD activities are also offered using indoor and outdoor school facilities.



### Winchester City Parks and Recreation

Winchester City Parks and Recreation (WPR) manages 13 parks offering over 270 acres of parkland in the City of Winchester. Being surrounded by Frederick County, many county residents live near the jurisdictional boundary with Winchester and use WPR parks and programs. WPR's Jim Barnett Park offers many facilities including a competition size indoor pool, BMX track, and public dog park. These listed amenities are not available elsewhere in the Frederick County area.

### Shenandoah Valley Battlefields Foundation

The Shenandoah Valley Battlefields Foundation (SVBF) manages approximately 598 acres of Civil War Battlefield property in Frederick County. Third Battle of Winchester Civil War Site is the bulk of this publicly accessible land with approximately 300 acres open to the public. The Third Battle site is a popular destination for walkers, Civil War enthusiasts, and recreational cyclists. The property holds approximately 3 miles of shared-use path and various side trails for pedestrians only. Another 6 acres open to the public are found at the Star Fort location just north of the City of Winchester. Both Star Fort and Third Winchester are open to the public free of charge and have interpretative signage explaining the significance of each site.

### Virginia Department of Game and Inland Fisheries

The Virginia Department of Game and Inland Fisheries (DGIF) manages two properties in Frederick County. A 30-acre parcel along Red Bud Run in eastern Frederick County provides fishing, hiking, and natural areas. The 226-acre Lake Frederick in southeastern Frederick County, mostly comprised by its namesake lake, is a major recreation site providing fishing, non-motorized boating, and hiking opportunities.

### USDA National Forest Service

The George Washington National Forest reaches as far north in Virginia as Frederick County. The southwest corner of the county is National Forest land, encompassing nearly 5,000 acres. This area provides many recreational opportunities typically associated with National Forest land, including hiking, biking, horseback riding, primitive camping, hunting and fishing.

### National Park Service

The Cedar Creek and Belle Grove National Historical Park preserves and interprets key historical sites and the rich cultural heritage of the Shenandoah Valley. Offering a Visitors Center in Middletown and the Belle Grove Plantation House the park provides hiking and driving tours on over 500 acres in southern Frederick County.

### Potomac Appalachian Trail Club

The Tuscarora Trail is a 252-mile alternate route for the Appalachian Trail spanning from central Virginia to central Pennsylvania. Approximately 35 miles of the trail traverses western Frederick County in a north/south orientation. Opportunities for hiking and camping exist on and along the Tuscarora Trail.

## Middletown and the Town of Stephens City

Both Middletown and the Town of Stephens City have neighborhood parks within their jurisdictions. Stephens City also owns the Passage Road Ballfield complex used by Little League.

## Sportsplex

The Sportsplex is a privately-owned facility with a multi-purpose arena and synthetic turf field. The Sportsplex provides various indoor league recreation opportunities.

## Public Golf Courses

Rock Harbor and Appleland Sports Center provide opportunities for Golf in Frederick County. Rock Harbor has two traditional 18-hole courses, while Appleland is a 10 hole par 3 course. Both sites have practice driving ranges.

## Youth Sports Partners

Frederick County Parks and Recreation partners with several youth sports partners to facilitate the provision of recreation opportunities for Frederick County youth. These include:

- Youth Development Center
- Blue Ridge Youth Soccer Association
- Frederick County American Little League
- Frederick County National Little League
- Winchester Frederick County Youth Tackle Football

## Private Fitness Clubs

Several private health clubs are in the area and provide users with exercise equipment and in some cases indoor swimming. Area clubs include: Winchester Medical Center Wellness Center, Body Renew Fitness, Planet Fitness, and Golds Gym.

## Recreation Programs

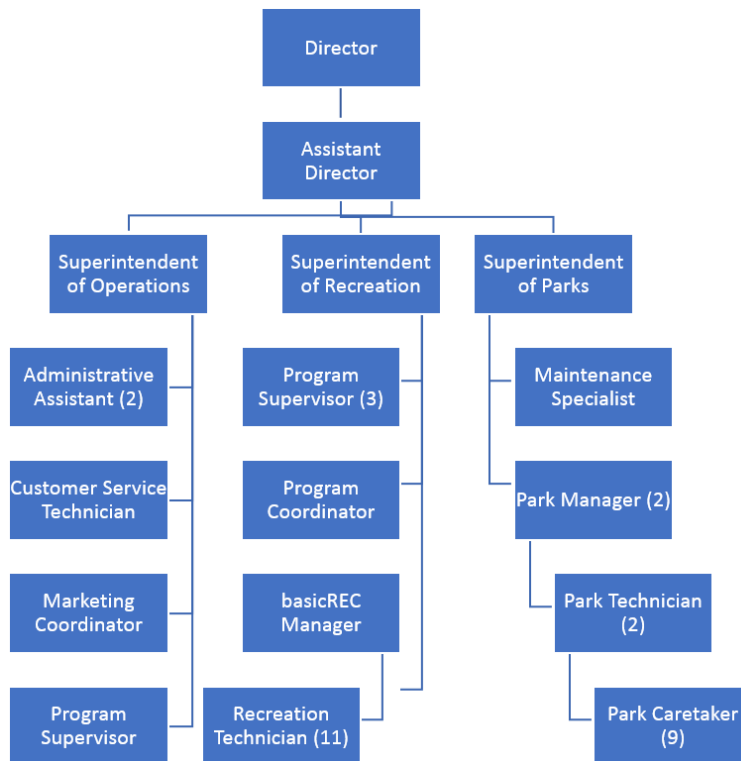
FCPRD offers a variety of recreation programs and service to area residents. Program areas include sports and athletics, senior programs, trips, before and after school recreation, and enrichment activities. Many special events are also offered by the department throughout the year, including notable events such as; the July 4 celebration, Battlefield ½ Marathon, and Winter Wonderland holiday light show.

The department benefits from strong partnerships that it has throughout the community. Area youth leagues such as Blue Ridge Youth Soccer Association, Frederick County American Little League, and Frederick County American Little League have agreements with FCPRD to host leagues on FCPRD fields. These agreements provide significant budget relief for FCPRD as staffing and league organization are handled by the partner organization.

Facility partnerships allow the department to expand recreation programming beyond the limits of County owned amenities. Agreements with private and public recreation providers allows for a broader recreation programming scope than otherwise possible. The Department hosts programs at a variety of locations such as; Snowden Bridge, Kernstown Battlefield, Body Renew Sportsplex, and Northside Lanes among others.

### Organizational Structure

The departments’ organizational structure is designed to provide the efficient provision of parks and recreation services and is outlined in the following graphic:



The Department is led by a Director, who is appointed by the County Administrator. The Director oversees an Assistant Director and three divisions; Recreation, Operations, and Parks. all of which assist the Director in providing services for the community. The Recreation Division is responsible the development and execution of the recreation program for all ages and abilities. The Operations Manager develops administrative systems, policies, procedures, and budget management. The Parks Division is responsible for maintenance and operation of the park system. The Assistant Director prepares park use plans, department plans, manages park development, provides additional assistance and oversight to divisions, and serves as surrogate in the Directors absence.

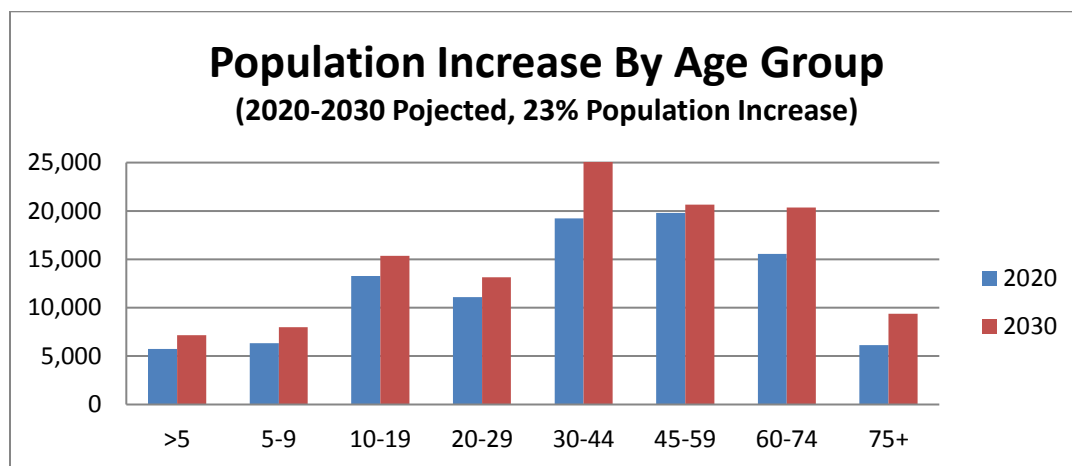
## Organizational Assessment

Changes in the organizational structure in the past 5 years have occurred to align job function with division duty. All divisions of the Parks and Recreation Department have seen changes to their structure in an ongoing effort to best serve the community. Future organizational adjustments will continue to evolve to best meet community needs. As facilities develop and community demands change the organizational structure should reflect current public expectations.

## PROJECTION ANALYSIS

Examining evolving trends in the community provides a backdrop to other findings and helps put together an accurate, comprehensive depiction of community needs. These issues and trends provide a backdrop for the strategic recommendations of this plan.

### Population and Demographics



(Virginia Employment Commission, 2017)

As discussed, both the Frederick County population and growth rate will continue to increase for the foreseeable future. The county's race and ethnicity makeup in 2010 showed that 86% of the population was White. Hispanics were the second largest ethnic group making up 7% of the population. Projections show an increasingly homogeneous population in the next decade with 90% of the population White and most other groups shrinking in proportion and/or actual number (VA Employment Commission, 2017).

### Employment

Frederick County's workforce was impacted by the recent economic downturn however unemployment has returned to pre-recession levels. Manufacturing, Government, and Retail are Frederick County's largest employment sectors. Healthcare and Education are sectors with the greatest anticipated growth in the next 10 years (VA Employment Commission, 2017).

## Education

The level of education in Frederick County is higher than the state of Virginia and largely mirrors national levels. Of those 18 and older, 51% have received education past the high school level and 12% have not completed high school. Of those not having completed high school, the age cohort contributing the most to this number are those older than 65 years (VA Employment Commission, 2017).

## Development Patterns

The Frederick County 2035 Comprehensive Plan (2035 Plan) speaks to development in both Urban and Rural areas of the county. As has been the case for the past few decades, growth is intended to primarily occur in the Urban Development Area (UDA). The UDA generally follows the I-81 corridor and areas east and is designated for both residential and commercial development. Approximately two-thirds of Frederick County's population resides in the UDA, even though the area comprises just under 10% of the county's total land area. Further delineating the development emphasis for urban areas is the availability of sewer and water services. The Sewer and Water Service Area (SWSA) boundary defines the limits of public sewer and water service and an expectation of higher density development.

In the UDA, targeted higher density residential development areas include Neighborhood Villages and Urban Centers. According to the 2035 Plan these development areas are intended to be walkable communities with community facilities such as parks, schools, and libraries serving as focal points.

Located outside the UDA boundary, 91% of Frederick County's land area is primarily rural with a few higher density recreation communities and rural communities found throughout. According to the 2035 Plan, "The Rural Areas best exhibit the nature, beauty, view sheds, and tranquility for which Frederick County is known. The primary land uses in the Rural Areas are agricultural and forestall operations. The Rural Areas of the County have traditionally seen about 30% of the County's new residential growth." Development in rural areas is based on 5-acre zoning, with an option to offer cluster zoning to preserve residual lots on larger tracts. Preservation of open space and the rural character of the County is identified as a priority in the 2035 Plan.

Development of recreation opportunities in the Rural Areas is identified as a priority in the 2035 Plan, and supporting rural recreation is a stated goal. The accompanying strategy to this goal directs the County to, "Identify and support local, regional, and national rural recreation opportunities within the County's Rural Areas." One unique type of high-density development existing in the Rural Area is; Residential Recreational Community District (R5). R5 is typified by rural communities centered around recreation amenities. Densities are greater than typical Rural Area allowances, and recreation amenities are provided to attract and retain residents. Primary examples include developments at Lake Holiday, Lake Frederick, Shawneeland, and Mountain Falls.

The final areas of higher density development in the Rural Areas are the Rural Community Centers. These areas are village type development of mixed commercial and residential uses. No public water or

sewer utilities are found in these centers, the 2035 Plan calls for recreation amenities to be located in Rural Community Centers to help create “more walkable, livable communities.”

## Wellness

According to the Virginia Health Rankings, Frederick County ranks 20<sup>th</sup> of 133 counties for health outcomes related to Quality of Life. Health related quality of life is a “multi-dimensional concept that includes domains related to physical, mental, emotional, and social functioning. It goes beyond direct measures of population health, life expectancy and causes of death, and focuses on the impact health status has on quality of life.” The Centers for Disease Control (CDC) has defined health-related quality of life as “an individual’s or group’s perceived physical and mental health over time.”

Despite Frederick County’s relatively strong health ranking within the state of Virginia, health challenges in the county persist. Obesity rates in Frederick County are rising faster than state averages, as well as inactivity rates. To address these issues, Parks and Recreation programs and facilities provide a means to increasing health and wellness in the community. Goals identified in this document will contribute to a healthier community, especially the pursuit of recreation amenities and programs available to underserved populations.

## Park and Recreation Trends

The Frederick County Parks and Recreation Department is known by many through recreation programs or through Parks managed by the agency. These parks provide community members with program venues and fitness opportunities. Among the most popular active recreation pursuit in the community is walking for pleasure, and adult fitness is identified as the top recreation need in the 2017 Parks and Recreation Community Survey (2017 Survey). Identified as a top aspirational recreation activity, swimming for fitness is a consistently high-ranking category with local interest in an indoor aquatic facility being identified as a highly desired in the 2017 Survey.

## NEEDS ASSESSMENT

Accurately assessing needs is one of the primary components of planning with accurate data being key to developing meaningful goals and strategies. Methods utilized for obtaining public input for this document included; community engagement, research, and benchmarking. Community input included public input sessions, stakeholder meetings, and the 2012 and 2017 Community Surveys (see Appendix). The Community Surveys provide a randomized, statistically valid representation of the opinions of County residents; Parks and Recreation users and non-users alike. The 2017 update survey allows for comparison of results providing an indication of changes in opinions and trends over time in the community.

Research drawn from industry reports provides a broader perspective on services provided by FCPRD in relation to national and state perspectives. Benchmarking was used to assist FCPRD is comparing its park and recreation facilities, programs, and administration to national averages.

## Recreation Demand

By far the most desired facility is shared-use trails, comparison between the 2012 and 2017 survey results shows that the desire among county residents for trails is increasing. Developing shared-use trails will connect more citizens to recreation opportunities and promote health and wellness through physical activity. Following trails, desire for small parks and an indoor aquatics facility is identified in the surveys and has increased in importance over the past 5 years. Access to close-to-home parks, playgrounds, and picnic areas is also highly valued by residents. This aligns with research suggesting that proximity to parks provides greater opportunities for residents to engage in physical activity.

Priorities for recreational activities found in the 2017 survey include Adult Fitness and Special Events. These findings are consistent with 2012 results and are trending higher by comparison. Special Events remain a significant focus for FCPRD and should remain so given the community's expressed desire. Providing greater opportunities for Adult Fitness should continue to be a recreation priority although the department should strive to find a niche in this area to avoid conflicting with services of the many private adult fitness providers in the community.

## Level of Service Analysis

Needs are expressed through a Level of Service (LOS) analysis that considers all findings. Numeric LOS metrics are most commonly used when analyzing parkland and recreation facilities to express acreage or availability in per capita terms. It should be noted that assessments of recreation programs often rely more heavily on other factors, such as specific programming trends.

The following table lists the level of service for recreation facilities available to Frederick County residents. The order of the items follows the 2017 Survey ranking of amenities as ranked by the community. For items with a target or national average service area, local surplus or deficit of the amenity is shown. The table provides a starting point for discussions on amenity prioritization for Frederick County. Service levels, where shown, are derived from National Parks and Recreation Association (NRPA) standards or are NRPA national median numbers. Some amenities identified in the Frederick County 2017 Community Survey do not have a NRPA target or benchmark average but are listed as desired by Frederick County residents. In these cases, the organization of the table indicates the communities desire for the amenity, as the order in which the amenity is consistent with results for "Overall Most Desired Facilities" in the 2017 Survey.

## Level of Service Table

	<b>Total Inventory</b>	<b>NRPA Pop Standard</b>	<b>NRPA Median</b>	<b>LOS Measure</b>	<b>Surplus / Deficit</b>	<b>Unit</b>
<b>Multi-Use Trails</b>	<b>4.7</b>		10		-5.3	Total Miles
<b>Small Parks</b>	<b>763.4</b>			6.8		Acres Per 1,000
<b>Indoor Pool</b>	<b>1.0</b>			111,937		# per Population
<b>Large Parks</b>	<b>936.1</b>	10.0		8.4	2	Acres Per 1,000
<b>Fitness Facility</b>	<b>3.0</b>		40,946	37,312	0	# per Population
<b>Lake/Pond Access</b>	<b>3.0</b>			37,312		
<b>Playgrounds</b>	<b>30.0</b>		3,633	3,731	-1	# per Population
<b>Creek Access</b>	<b>1.0</b>			111,937		
<b>Dog Park</b>	<b>1.0</b>		42,500	111,937	-2	# per Population
<b>Pavilions</b>	<b>46.0</b>			2,433		
<b>Ice Rink</b>	<b>0.0</b>	100,000	30,642	0	-1	# per Population
<b>Senior Center</b>	<b>1.0</b>		48,822	111,937	-1	# per Population
<b>Outdoor Pool</b>	<b>3.0</b>	20,000	33,040	37,312	-3	# per Population
<b>Camping Area</b>	<b>0.0</b>			0		
<b>Rec Center</b>	<b>1.0</b>		24,591	111,937	-4	# per Population
<b>Soft-Baseball Fields</b>	<b>36.0</b>	5,000	6,453	3,109	14	# per Population
<b>Outdoor Track</b>	<b>5.0</b>			22,387		# per Population
<b>Tennis Courts</b>	<b>32.0</b>	2,000	4,375	3,498	-24	# per Population
<b>Rectangle Fields</b>	<b>19.0</b>	10,000	12,468	5,891	8	# per Population
<b>Amphitheater</b>	<b>0.0</b>		48,000	0	-2	# per Population
<b>Outdoor Basketball</b>	<b>27.5</b>	5,000	7,080	4,070	5	# per Population
<b>Ropes Course</b>	<b>0.0</b>			111,937		
<b>Golf Course</b>	<b>1.0</b>			111,937		# per Population
<b>Spray Decks</b>						
<b>Indoor Basketball</b>	<b>6.0</b>			18,656		# per Population
<b>Equestrian Trails</b>						
<b>Skateboard Park</b>				0		
<b># of Parks</b>	<b>35.0</b>		2,401	3,198	-12	# per Population

One unique aspect of the LOS table is that it includes the 27,500 City of Winchester residents in the population count. The addition of the City population to the LOS was done to accurately reflect how recreation amenities are used locally. The fact that City amenities are regularly used by County residents, and County amenities are regularly used by City residents provided the rationale for including City amenities and acreages in the LOS. To count only City amenities and not the City population in the LOS calculations would produce a less accurate accounting than doing otherwise.

A good example of the rationale to include the City of Winchester population is the use of the City's Jim Barnett Park. Located just inside the City boundary with Frederick County, Jim Barnett Park is the



closest park to many County residents and is open and used by County residents on a regular basis. Jim Barnett Park houses the only competition level indoor pool in the area, this pool provides recreation for City and County residents alike and provides the practice and competition venue for all Frederick County High School swim teams.

Frederick County is fortunate to have many providers of publicly accessible recreation amenities and space to take advantage of, thus lessening the need for the County to carry the responsibility for meeting that need. As identified in the earlier section identifying Parks and Recreation in Frederick County, the LOS table takes into consideration County owned amenities as well as many of the assets of other providers. Most notably included in the assessment are the Frederick County Public Schools (FCPS), Winchester City Parks and Recreation, Shenandoah Valley Battlefields Foundation, and the Virginia Department of Game and Inland Fisheries. Most notably excluded is the nearly 7,000 acres of US National Forest Service (USFS) land within the jurisdictional boundaries of Frederick County. To include the USFS land in the acreage counts would greatly skew the perspective and overemphasize the role this land has in the recreation lives of most Frederick County citizens.

As in every community Frederick County's inventory is uniquely counted and largely influenced by the interests and desires of the citizenry. It should be noted that NRPA recognizes that their standards are intended to be only a reference and not taken as a prescription for every community. With virtually unlimited variability of the interests, geography, and values of a community, the final makeup and list of desired amenities reflects the unique interests of each community.

#### Shared-Use Trails

Ranked the most desired recreation amenity and increasing in overall desirability from 2012 to 2017, shared-use trails are identified as a priority for development in Frederick County. Shared-use trails are typically 6'-10' wide, paved surface trails designed for use by a variety of users. Shared-use trails can be used for recreation, utilitarian, or a combination of the two depending on nature of a trail and what it connects to. Associated median NRPA numbers for agency managed trails show Frederick County is significantly behind the national average in the number and length of trails it provides.

#### Small Parks

A desire for small parks was the second most desired amenity for Frederick County residents in both 2012 and 2017 Surveys. Despite not having an associated NRPA reference, the 2035 Plan provides direction to provide small parks near high density population centers in both Urban and Rural areas of the County. Even with the inclusion of City of Winchester Parks and FCPS sites, the total number of park sites within Frederick County's border is below the national average provided by NRPA. The acquisition and development of small parks will help meet community desires, as well as the goals of the 2035 Plan and this Master Plan.

#### Indoor Aquatics Facility

A consistently high rank amenity by county residents is an indoor pool facility. Envisioned to meet

the fitness, competitive, and learning needs of the community, this facility would provide both a substantial change to the recreation profile of the county and would also significantly change the program opportunities offered by the department. Recognizing the need for an indoor pool facility for High School swim teams, FCPS has set aside land for a new pool facility at the proposed 4<sup>th</sup> High School location. Utilizing this location would provide the opportunity to benefit from shared infrastructure such as road access and parking. This amenity was first listed as a capital need in the 1994 County Capital Improvement Plan and continues to remain on the plan.

### Community Center

Since the late 1990's, the need for community center space in Frederick County has largely been met by the colocation of community center space added to new elementary schools. Viewed as a cost-effective way to meet a community need, elementary schools added to the FCPS system starting with Orchard View in 1999 have been built with larger gymnasiums, public entrances, and space for other community uses. In 2018, with the funding of the Jordan Springs Elementary School (JSES) in the Stonewall District the cooperative model was abandoned. The 20-year precedent is not being followed and JSES will not be built in the cooperative use model. No longer being able to assume Community Center needs being addressed with elementary school development, the department recognizes it will need to pursue Community Center space in a stand-alone manner. The main advantage of this approach is in the creation of a facility designed for community use and with full-time community access.

## FUTURE FOCUS

### Key Issues

While the community continues to perceive the department favorably in terms of overall satisfaction, challenges still exist to maintain or improve the quality and quantity of the parks and recreation system. Through research, observation, community engagement, and analysis, several benefit areas frame the overall key issues facing the Frederick County Parks and Recreation Department.

The top five identified community benefits identified in both the 2012 and 2017 Community Survey are:

- Improve health and fitness
- Improve quality of Life
- Make Frederick County more desirable
- Provide alternative for Youth
- Preserve Open Space

Addressing these identified benefits are the key issues the department is currently either attempting to address or sees the near-term need to address. The key issues include:

- Improve and Expand Trails and Connections
  - Recognizing the overwhelming desire for trails in both the 2012 and 2017 Surveys, developing new and extending existing trails should be a department priority

- Trails will promote wellness, leading to an improved standard of living in the community that will help stop and ultimately reduce Frederick County’s growing obesity and inactivity rates.
- Trails can provide an alternate route for local transportation, alleviating automotive congestion
- Connections throughout the community will allow people more access to Frederick County’s publicly accessible lands, leading to increased use.
- Develop Aquatics Plan
  - With the indoor aquatics facility being a top CIP item for decades, and the existing outdoor facilities being decades old, addressing aquatics as a whole presents itself as the best way to meet community needs.
  - Recognizing the strong need for indoor aquatics, and the aging outdoor aquatics facilities, a comprehensive plan addressing the aquatics vision for the county should be a priority
- Secure Adequate Funding for Parks and Recreation Operations and Development
  - Reverse trend towards decreased Parks and Recreation general fund support
  - Secure stable funding streams to support Parks and Recreation needs
  - Continue to seek out grant and other partnership opportunities to advance parks and recreation services and facilities
- Pursue Park Acquisition and Amenity Development Opportunities to Meet Community Needs
  - The department should pursue opportunities for the development of existing and new parkland
  - Promote recreation amenities as part of new residential developments

## Goals / Strategies

Parks and Recreation plays a valued role in benefitting Frederick County’s residents. The goals and strategic framework found in this section is intended to address the key issues and assign specific actions steps necessary to accomplishing change.

1. Goal: Develop new trails to provide recreation and transportation benefits
 

Strategy: Prioritize key trail opportunities

Action:

  - Inventory existing trails and trail segments
  - Inventory proffered trail segments
  - Develop trail map of current conditions
  - Develop criteria for trail segment prioritization

Strategy: Pursue key trail opportunities

Action:

- Seek funding to develop priority trail segments
2. Goal: Provide a comprehensive indoor and outdoor aquatics program  
 Strategy: Consider repurposing existing aquatic facilities  
 Action:
    - Determine aquatics needs
    - Develop Aquatics Plan
 Strategy: Pursue development of indoor aquatics facility
    - Seek funding for indoor aquatics facility
    - Explore regional partners
  3. Goal: Align Parks and Recreation Department with Benefits Identified in the 2017 Survey  
 Strategy: Emphasize specific benefits when determining Parks and Recreation activities  
 Action:
    - Identify and promote connections between P&R activities and identified benefits
    - Inventory connections between FCPRD activities and identified benefits
    - Develop connections where none or a limited number exist
    - Promote FCPRD's support of identified benefits
  4. Goal: Reverse FCPRD's trend of shrinking share of tax-based funding  
 Strategy: Pursue tax and non tax-based funding streams  
 Action:
    - Direct recovered equipment use costs from operations to a Repair and Maintenance Fund in the Park Reserve Fund
    - Explore creating self-funded revenue sources (such as the Repair and Maintenance Fund) for other FCPRD operations and development
    - Articulate and educate the public and representatives on the negative impact of shrinking Parks and Recreation budget funds
  5. Goal: Meet Park Needs of Frederick County Residents  
 Strategy: Identify and pursue needed park locations  
 Action:
    - Identify potential parcels in and near areas identified on the 2035 Plan Park Locations Map
    - Pursue acquisition of parcels to satisfy need
  6. Goal: Meet Recreation Amenity Needs of Frederick County Residents  
 Strategy: Identify and pursue needed recreation amenities  
 Action:
    - Ensure alignment of Capital Improvement Plan (CIP) priorities with survey and LOS findings
    - Identify and pursue partnership opportunities in achieving CIP priority items

- Engage Commission in advocacy for facility needs
  - Review Frederick County Recreation Unit Requirements biennially
7. Goal: Meet Recreation Program Needs of Frederick County Residents  
 Strategy: Identify and pursue needed recreation programs  
 Action:
- Inventory programming opportunities identified in community survey
  - Encourage implementation of identified programs
  - Pursue partnerships to provide program offerings
  - Develop programs to meet demographic trends
  - Identify and plan to reduce barriers to participation
8. Goal: Create a Customer Service Driven Culture  
 Strategy: Integrate customer service in all aspects of agency activity  
 Action:
- Increase collection of customer feedback across department activities
  - Identify solutions for barriers to customer satisfaction
  - Develop staff training plans
  - Develop incentive for annual professional development
  - Budget for professional development
9. Goal: Obtain Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation  
 Strategy: Utilize internal resources to meet accreditation requirements  
 Action:
- Inventory and pursue NRPA's CAPRA requirements
  - Budget for accreditation expenses
10. Goal: Maintain relevance of Master Plan  
 Strategy: Schedule reviews and updates
- Create quarterly assessment and review for staff
  - Create annual assessment and review for Strategic Plan Committee
  - Update Community Survey on 5-year basis
  - Update Master Plan on 5-year basis

## **FINANCIAL DIRECTION**

Following the economic downturn of 2009, FCPRD has faced a challenging budgetary period. The department has increasingly had to rely on fees and charges to keep up with increased operational costs and meet the expectations of a growing population. Despite the difficult financial climate, FCPRD has strived to provide high-quality facilities, programs and services to the community. During this time the

Department has been able to find short term ways to meet budget expectations and has utilized Proffer Funds (development impact fees) to advance some needed capital projects. While the primary source of funding for Parks and Recreation is gained through fees and charges, there are two other significant sources of funding for FCPRD; the General Fund and the Proffer Fund. Department funding reflects support towards the reason Parks and Recreation exists in Frederick County; to meet the “recreational needs of the people of the County.” The sources and implications of Parks and Recreation funding are discussed in this section.

### Understanding the Cost of Parks and Recreation

The Parks and Recreation Department receives an annual expenditure appropriation and returns most of the appropriation through fees and charges received throughout the year. Fees and charges are a vital source of income that reduce the tax dollars needed to operate Parks and Recreation. At the end of the year, the difference between the expenditure appropriation and user fees is the actual cost of Parks and Recreation to Frederick County taxpayers. In a 10-year average, the department recovered 52% of its’ General Fund allocation through fees and charges. The amount typically shown as the cost of Parks and Recreation, the appropriated expenditure amount, represents slightly more than double the actual cost of Parks and Recreation services to the community.

### Revenue Recovery – Fees and Charges

As noted, fees and charges are covering increasing levels of the Parks and Recreation budget. The department has increased revenues through fees and charges from 43% in 2008 to 55% in FY20. The national average revenue recovery for parks and recreation agencies is 28% of overall expenditures, a much lower recovery amount than in Frederick County. The atypically high recovery rate is putting a strain on the financial ability of some in the population to utilize their park and recreation services. Given that the department is already well above national averages for revenue recovery, it is likely that continuing to increase fees and charges would provide diminishing returns as community households find it more difficult to afford to participate.

On several metrics the Frederick County Parks and Recreation Department shows it is relying more on user fees than other Parks and Recreation agencies across the country.

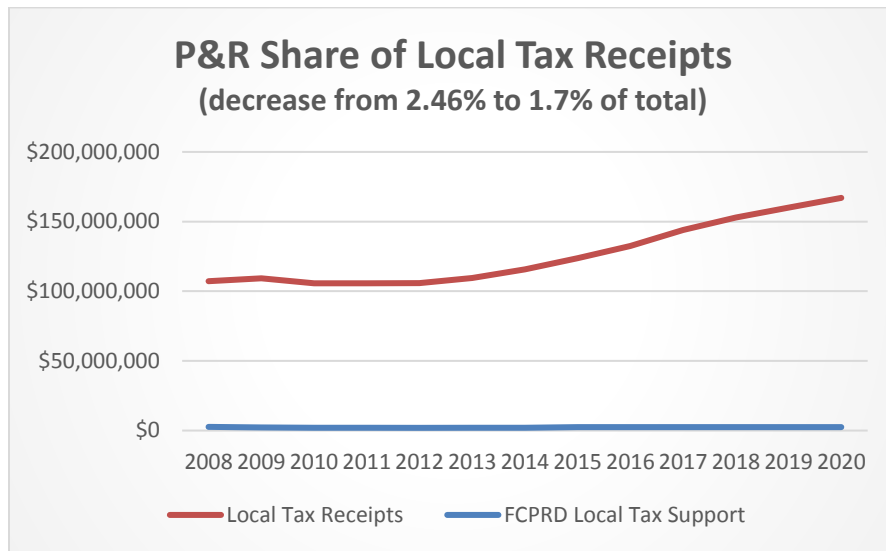
	Frederick County	National Average
Revenue Recovery	55%	28%
Expenditure Per Capita	\$64.32	\$78.26
Revenue Per Capita	\$36.29	\$19.36

\*Source: NRPA Park Metrics 2018

### General Fund Funding

The General Fund provides the funding needed to operate the department throughout the year. As mentioned, the General Fund appropriation represents total anticipated expenditures for the year, the Revenues received from program fees and other charges are returned with the net difference being the

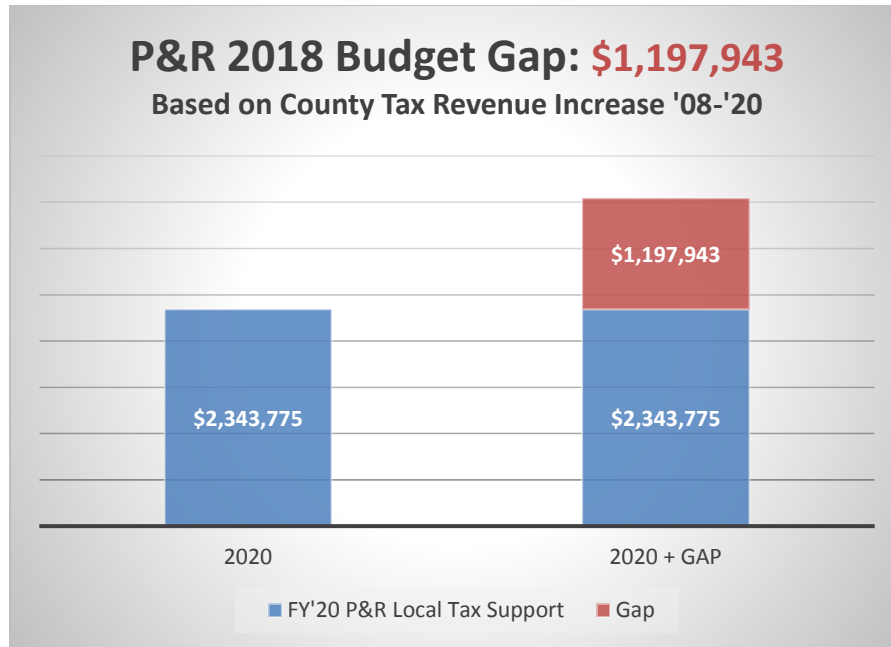
actual tax-based cost of park and recreation services. Local tax support for Parks and Recreation has remained relatively level over the past decade even as overall county tax receipts have increased. Therefore, as a percentage of taxes collected, and as a per-capita cost, Parks and Recreation is receiving a smaller amount. Local support has not kept up with increasing costs resulting in deferred maintenance on park amenities and equipment replacement. In response the department has had to pass costs along to users through increased user fees for programs and reservations. These actions challenge the department’s ability to fulfill its mission.



\*Source: Frederick County On-Line Budget Archives

As shown in the graph, Tax Receipts represent property and other taxes collected by the county. This is different from total revenue, which includes federal and state support to the county, permits, and fees. Tax Receipts, the measure shown above, are the portion of revenues impacted by the county tax rate.

Comparing FY '08 with FY '20, a 9% decrease in local tax-based funding for the department occurred at the same time local tax receipts from Property Taxes and Other Local Taxes have increased by 42%. When looking at the trajectories of tax receipts and Parks and Recreation local support, the result shows that while Parks and Recreation has received a constant amount of tax-based support, this constant dollar figure represents a decreased percent of overall tax receipts going towards Parks and Recreation over time; from 2.46% to 1.7% (Annual Budget Archives, Frederick County Finance Department). While the county has recognized increased costs over time, including the increased cost of serving a larger population with increased tax revenue, the increased cost of doing business for Parks and Recreation has not seen a similar increase. Had the departments percentage of local tax supported funding kept pace with tax receipts, many more parks, facilities, and recreation opportunities would exist for residents today.



The preceding graph shows that Parks and Recreation would have received over 50% more in annual tax-based funding in FY20 had a consistent percent of tax receipts been allocated to the department. This gap represents nearly \$1.2 million in annual tax support, an amount that if received would have addressed many of the departments operational and capital needs. In the case that this scenario was a consistent reality, the department would have more than adequate funds to support the debt and operational costs of identified CIP items such as an indoor pool, vacant park land development, or a community center.

### Proffers

Paid by land developers, the Proffer Fund is funded by built residential units in areas re-zoned for high density residential development after 1998. Funds collected through monetary proffers are designated for specific uses, including Parks and Recreation capital projects. Proffer funds can only be used for new recreation amenities and not for replacement of existing amenities or maintenance equipment. The specific use for recreation proffer funds has provided the department one source of capital funding through the post-recession time.

### Recreation Reserve Fund

Another dedicated fund, not associated with the General Fund, is the Recreation Reserve Fund. Created to provide a holding place for monies donated or directed to FCPRD, the Recreation Reserve Fund has four sub-funds for specific purposes. The four sub-funds include: a) The Recreation Assistance Fund, created to subsidize program costs for youth, b) The Capital Projects Fund, created to provide a holding place for donations for specific capital projects, c) The General Park Improvement Fund, an unallocated fund for general park improvements, and d) The School Ground Maintenance Equipment Fund (SGMEF), structured to be funded by equipment fees charged to Frederick County Public Schools. The SGMEF,



established in FY19, seeks to address equipment replacement needs by directing fees attributed to equipment use to a fund exclusively reserved for equipment replacement.

One benefit the department hopes to realize with the implementation of the SGMEF as a dedicated source of equipment funding is that it will allow the department to change the emphasis of its funding requests from maintenance equipment needs to recreation amenity needs. Capital budget requests included in the budget process have been consistently denied in the past decade, and as a result the only opportunity to receive capital item funding for non-proffer eligible items has come through end of year supplemental appropriations. These requests have been dominated by maintenance equipment required to meet maintenance obligations and left little room to discuss additional resources for recreation amenity upgrades. With the SGMEF in place, supplemental appropriation conversations can go towards supporting amenities citizens use and desire.

### Financial Direction Focus

The department will need to continue pursuing all opportunities to maximize efficiency and obtain the financial resources required to meet increasing demands of a growing and modernizing population. Currently, the department is using the Parks and Recreation Proffer fund to support new recreational amenities and leverage grant opportunities whenever possible. Seeking partnerships to achieve mutually beneficial recreation outcomes is also a strategy the department has and will need to continue to utilize to be as successful as possible in fulfilling its mission in the future. Development of new park projects such as Rose Hill Park, (a partnership with the Museum of the Shenandoah Valley), and continuing partnerships with Youth Sport Partners, (such as with Blue Ridge Youth Soccer Association and Little Leagues), are vital to the cost effective and attainable provision of recreation to the community.

- Secure Funding for Parks and Recreation Operations and Development
  - Reverse trend towards decreased Parks and Recreation general fund support
  - Secure stable funding streams to support Parks and Recreation needs
  - Continue to seek out grant and other partnership opportunities to advance parks and recreation services and facilities
  
- Pursue Park Acquisition and Amenity Development Opportunities to Meet Community Needs
  - The department should pursue opportunities for the development of existing and new parkland
  - Promote recreation amenities as part of new residential developments

## **PARKS AND RECREATION SYSTEM DIRECTION**

The facilities, programs, and services provided by the Frederick County Parks and Recreation Department provide for a quality parks and recreation system enjoyed by the community. This system offers health and economic benefits to Frederick County, and community members highly value the department's facilities and services. The three inter-related elements forming the basis of the department's impact on the community include:

- Parks – the land base that provides areas for active and passive recreation as well as the location of parks and recreation amenities
- Recreation Facilities – these are the major amenities that provide both active and passive recreation opportunities, from playgrounds to trails to pools and community centers.
- Recreation Programs – these are the planned activities that provide instruction, socialization, competition, and learning to a wide range of community members.

These elements fit together to form a parks and recreation system that is enjoyed by the entire community. Residents place a high value on Frederick County's facilities and services and have high expectations for the department. The local economy benefits through attracting and maintaining an educated and healthy workforce, the local tourism industry benefits through attracting visitors for special events, and local business benefit through increased sales, which in turn produce increased tax revenues for the County.

### **Capital Improvements Plan**

The Capital Improvements Plan (CIP) is a schedule for major capital projects in the County. The CIP is intended to assist the Board of Supervisors in developing the annual budget and once adopted, serves as a link between identified needs and potential development proffers associated with rezoning applications. The adopted CIP becomes part of the County's Comprehensive Plan (2035 Plan).

For the Parks and Recreation Department, the CIP provides an expression of the amenity needs identified to either bring existing amenities up to current expectations, or to satisfy unmet recreation needs in the community. The Department has identified items for inclusion to the CIP since 1993, the year the County started compiling capital projects in a formal document. Since that time, the Department has annually updated the projects, projected timeline, and cost estimates for inclusion in the CIP. Currently there are 18 items listed on the 2019-2024 CIP list submitted for consideration by the Parks and Recreation Commission totaling over \$66 million in estimated cost.

Dept. Priority	Project Title	FY 2019/20 Cost	FY 2020/21 Cost	FY 2021/22 Cost	FY 2022/23 Cost	FY 2023/24 Cost	Long Range Comprehensive Plan Projects Beyond FY 2024	TOTAL CIP Cost
1	Abrams Creek Greenway		\$111,000	\$599,985	\$508,915			\$1,219,900
2	Community Center		\$9,067,000					\$9,067,000
3	Gym Addition SB Elem.		\$1,260,000					\$1,260,000
4	Indoor Aquatic Facility		\$480,000	\$11,361,000				\$11,841,000
5	Water Slide/ Sprayground		\$655,000					\$655,000
6	Snowden Bridge Park Dev.	\$210,000	\$2,200,000					\$2,410,000
7	SH Baseball Lighting Replacement		\$856,000					\$856,000
8	SH Park Area 1 Rec Access Phase 2		\$100,000	\$1,190,000				\$1,290,000
9	SH Softball Complex	\$176,000	\$1,547,000					\$1,723,000
10	SH Park Area 3 Dev.		\$100,000	\$2,150,000				\$2,250,000
11	Playground Replacement		\$350,000	\$300,000	\$150,000	\$250,000		\$1,050,000
12	Community Park			\$1,040,000	\$1,154,000			\$2,194,000
13	Neighborhood Parks			\$873,000			\$4,363,000	\$5,236,000
14	District Parks				\$4,131,000		\$8,262,000	\$12,393,000
15	N'l Guard Armory Gym Add.				\$510,000			\$510,000
16	S. Sherando Park Dev.					\$2,137,000		\$2,137,000
17	Fleet Trip Vehicles					\$322,000		\$322,000
18	SH Park Area 1&2 Dev.					\$3,127,000		\$3,127,000
19	Indoor Ice Rink Arena						\$6,489,000	\$6,849,000

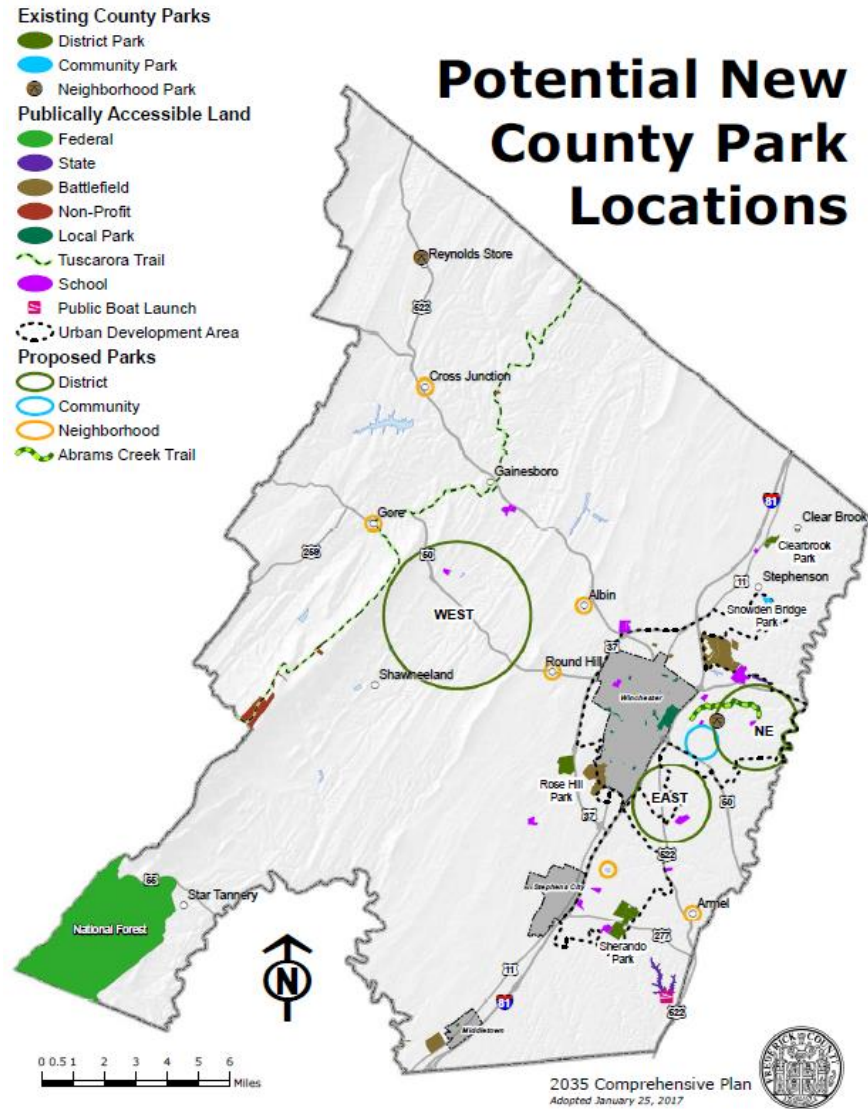
The top CIP priority for Parks and recreation is the Abrams Creek Greenway Trail. This facility would provide recreational opportunities for residents of the corridor along with the surrounding communities and is emphasized in the 2035 Plan. Other top priorities include community center space and the indoor aquatic facility. Other requests include projects for Sherando park, pool upgrades at both regional parks, and new community and district parks.

Funding presents the greatest limitation on the fulfillment of CIP aspirations for the Department. Many larger cost items have been on the CIP list since 1993 when the County first compiled a CIP. The indoor pool continues to be a high priority capital project for the Department since its addition to the list in 1994. CIP items represent identified community needs and provide the basis for improving and increasing recreation opportunities and programming for the community.

### Park Locations

Parks are the essential first piece in the recreation system. Park land provides the opportunity to locate recreation amenities and provides the opportunity to then provide programming of those amenities. The determination in locating the desired parks is based on 2035 Comp. Plan guidance stating; "new parks and useable open spaces should be located within the UDA, near or at the center of Neighborhood Villages and Urban Centers or in Rural Community Center in the rural Area to help create more walkable,

livable communities.” Taking into consideration existing public and privately-owned land meeting the intent of the 2035 Plan guidance, the Department has created a Potential New County Park Locations Map.



### Park Location Detail

Following the guidance of the 2035 Comp Plan, development infill projections, and derived Level of Service figures, the map outlines the desired locations for future parks. Neighborhood park locations are identified at Rural Community Center locations having no existing nearby opportunities. The one exception to this is the circled area where the Bowman Library is located. Development of the outside grounds of the Bowman Library would provide a unique recreation and leisure site for area residents to enjoy and this circle is a recognition of that potential. Neighborhood parks should have a minimum of 5

acres per location. Public School sites that are open to the public after school hours are considered by the Department to meet many of the amenities typically associated with a neighborhood park. Thus, as school sites are developed the needs in identified areas may change. Similarly, as private and other governmental land areas open to the public, these too could be considered as meeting a park type need and change the park location layout.

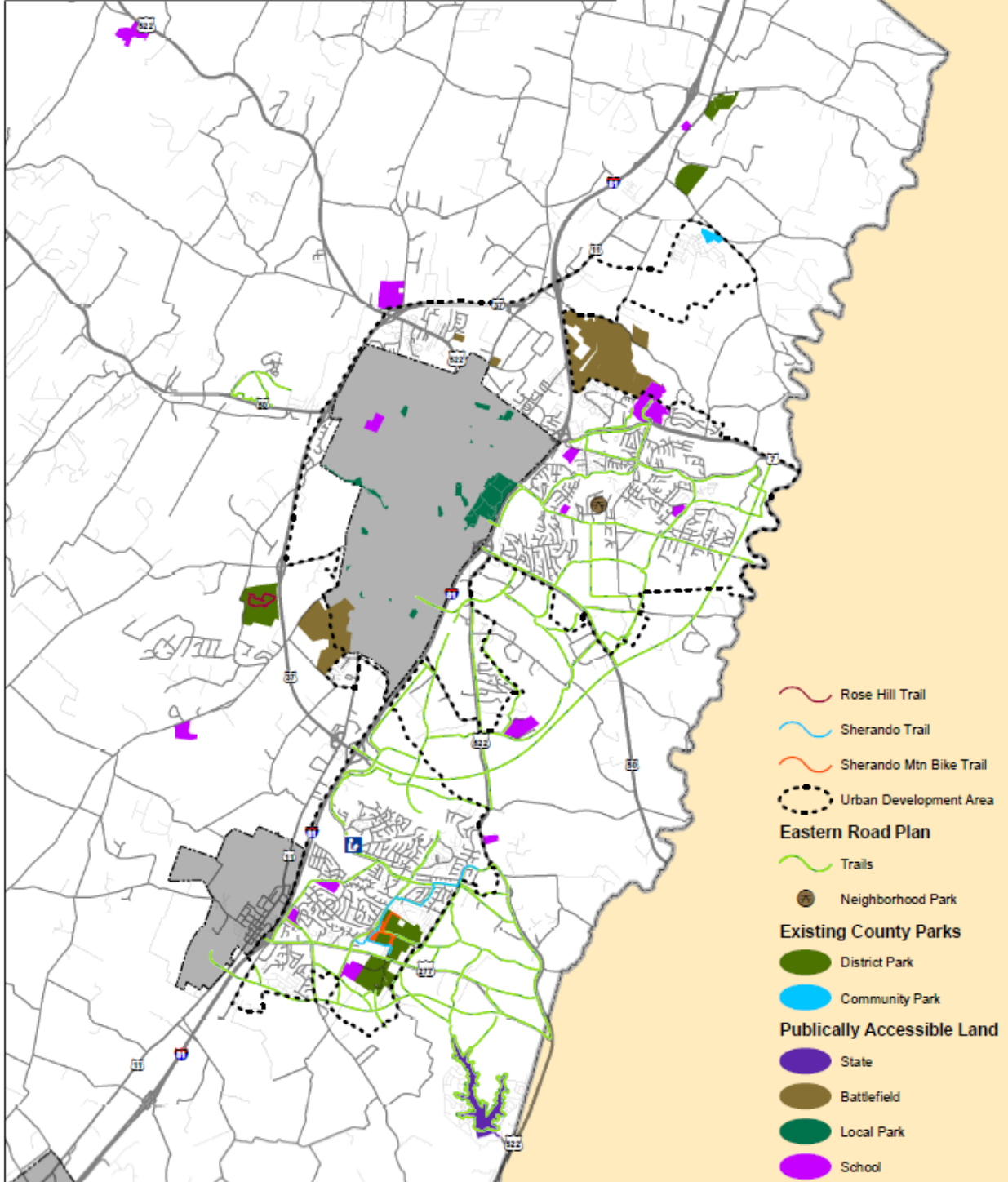
The one identified Community Park location is proposed for the high-density eastern land area of Frederick County. An identified park land use area in the 2035 Plan places this park on land located west of the current landfill, an area located between Sulphur Springs Road and Rt. 50. Currently the County owns some parcels in this area that are being used as a Sheriff impound area, shooting range, and a model airplane flying field. Consideration to soil stability would have to be assessed as much of this area is the cover of a former landfill, meaning soils are likely unsuitable for structures. Community parks should have a minimum of 20 acres per location.

Three Regional Park locations are identified on the park location map, two in the eastern part of the county and one to the west. These park locations should have a minimum of 50 acres per site and host a variety of passive and active recreation opportunities. Currently the proposed location identified as "East" is the most defined as within the circle boundary. Identified on 2035 Comp Plan map is a property of approximately 300 acres the County anticipates becoming future parkland. The 'West' location area is the largest in size and therefore the most flexible in terms of location and having the greatest number of large parcels in the vicinity. The department has looked at potential property in this area for consideration, but at this time no actionable steps can be taken towards land acquisition.

The park circle location identified as Northeast (NE) also benefits from 2035 Comp Plan guidance in terms of anticipated future use. An area of approximately 366 acres and comprising 12 parcels is identified in the 2035 Plan as future Greenwood Park and School location. Schools, parks, landfills, and libraries are other users the Department might anticipate sharing the area with. The two areas shown on the following graphic highlight parcels consistent with both the Potential Park Locations Map and the 2035 Plan. The area to the west is encompassed by the community park circle, and the area to the east (and north of Sulphur Springs Road), is within the NE regional park circle. Specific properties or combinations of properties could be pursued at this time to ensure adequate land to meet current and anticipated park needs.



# Frederick County Trails and Public Spaces



There is much opportunity to meet the trail vision outlined in the 2035 Plan.

## IMPLEMENTATION

### Plan Relevance

With the acceptance of this Master Plan, the Frederick County Parks and Recreation Department commits to the goals, strategies, and actions contained herein. This plan identifies a pathway that the department will use to move the Department in the direction of fulfilling its Mission.

With this Master Plan as a guide, the Department can move forward with the process of:

- Identifying and pursuing potential initiatives for the next five years
- Assigning responsibility for implementation of identified action steps
- Develop a progress review process with defined staff and Commission assessments.

This approach is designed to ensure that this Master Plan remains a document relevant to the ongoing operations of the Department and for the benefit of the community.

### Conclusion

Based on public input, this plan provides the Frederick County Parks and Recreation Department a roadmap for the provision of services to the community. Amenities identified by the community provide the basis for meeting current and anticipated recreation needs.

The ability of the Department to serve the growing Frederick County community is directly tied to increases in funding and operational direction, thus making it a top priority for the department to pursue funding that keeps up with county growth. Maintaining existing infrastructure should take priority when balancing competing interests, however the reality of a rapidly growing population and increasing community needs will require investment in new capital projects as well.

The direction this plan presents will allow the department the ability to fulfill its important role in ensuring the highest quality of life for Frederick County residents in the years to come.

## APPENDIX

### Parks and Recreation 2017 Community Survey





## Community Survey 2017

### Methodology:

Frederick County Parks and Recreation conducted a Community Survey during the summer of 2017 to establish priorities for the future development of parks and recreation facilities, programs and services within the community. The survey was designed to obtain statistically valid results from households throughout Frederick County. The survey was administered by mail and responses were received via return mail (95%) or an online option (5%).

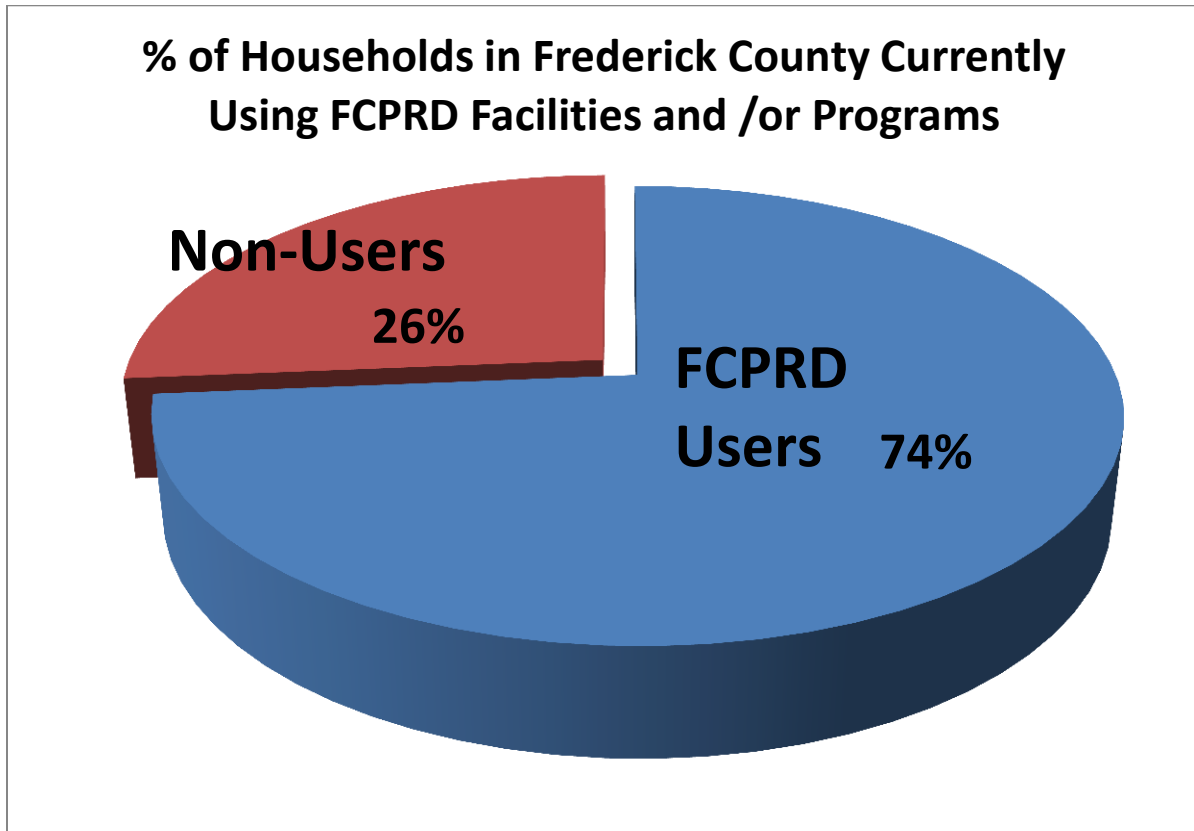
Staff worked with the Parks and Recreation Commission in the development of the survey questionnaire. This work included a series of stakeholder meetings held in the spring of 2017. The meetings and work allowed the survey to reflect a variety of interests, all to be tested through the administration of the survey.

Surveys were mailed to approximately 2,800 randomly selected households in Frederick County. The goal was to obtain a total of at least 384 completed surveys. 414 surveys were returned; providing a 95% confidence level and margin of error of +/-4.8%.

The following pages summarize major survey findings:

**Respondent households currently using FCPRD Facilities and/or Programs:**

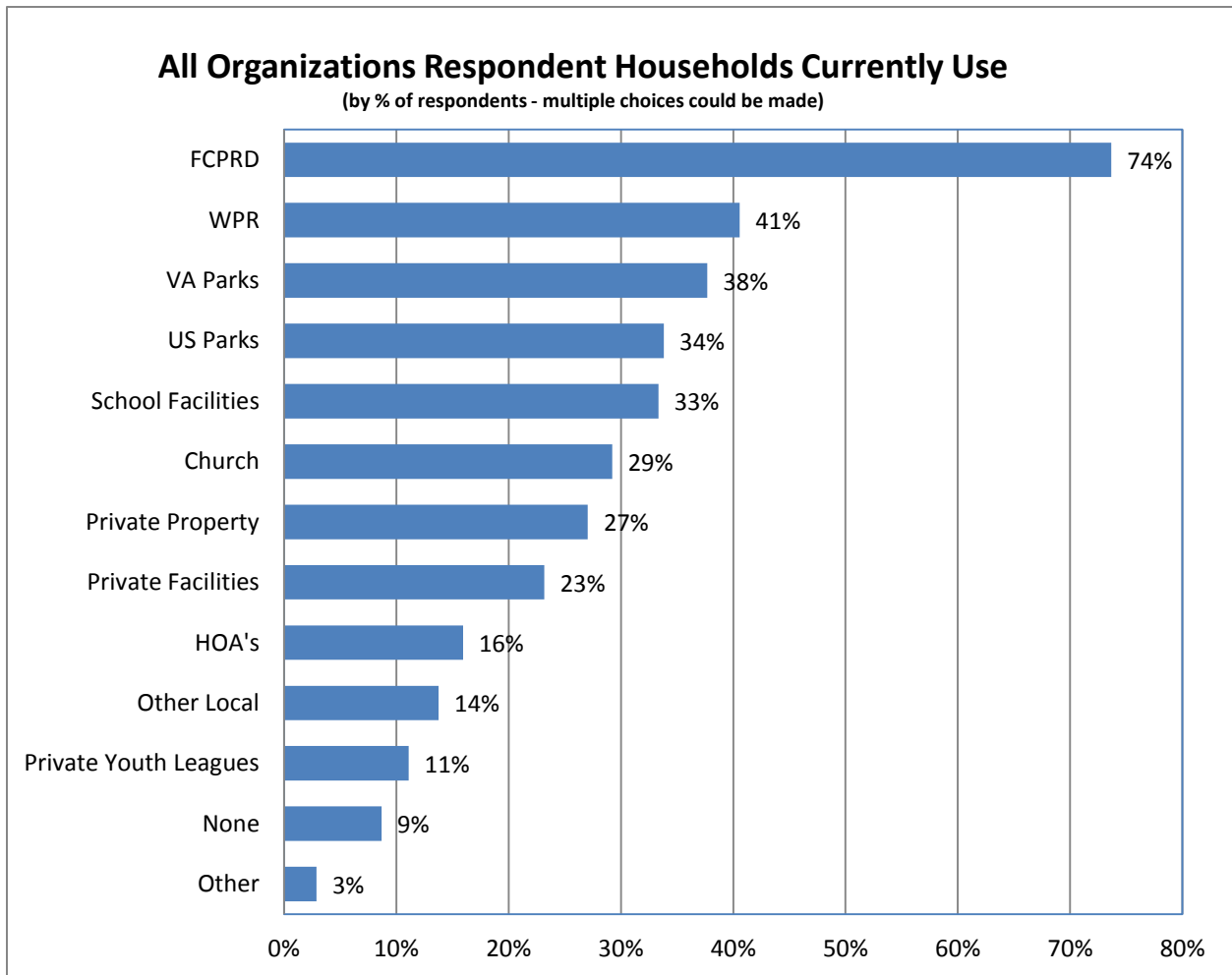
74% of respondent households report they currently (within the past 12 months) use FCPRD Facilities and/or Programs:



## 2. Organizations used for Indoor or Outdoor Recreation and Sports Activities in the past 12 Months

Respondents were asked to indicate ALL of the organizations they and members of their household currently use in Frederick County and surrounding area for recreation activities. The following summarizes key findings:

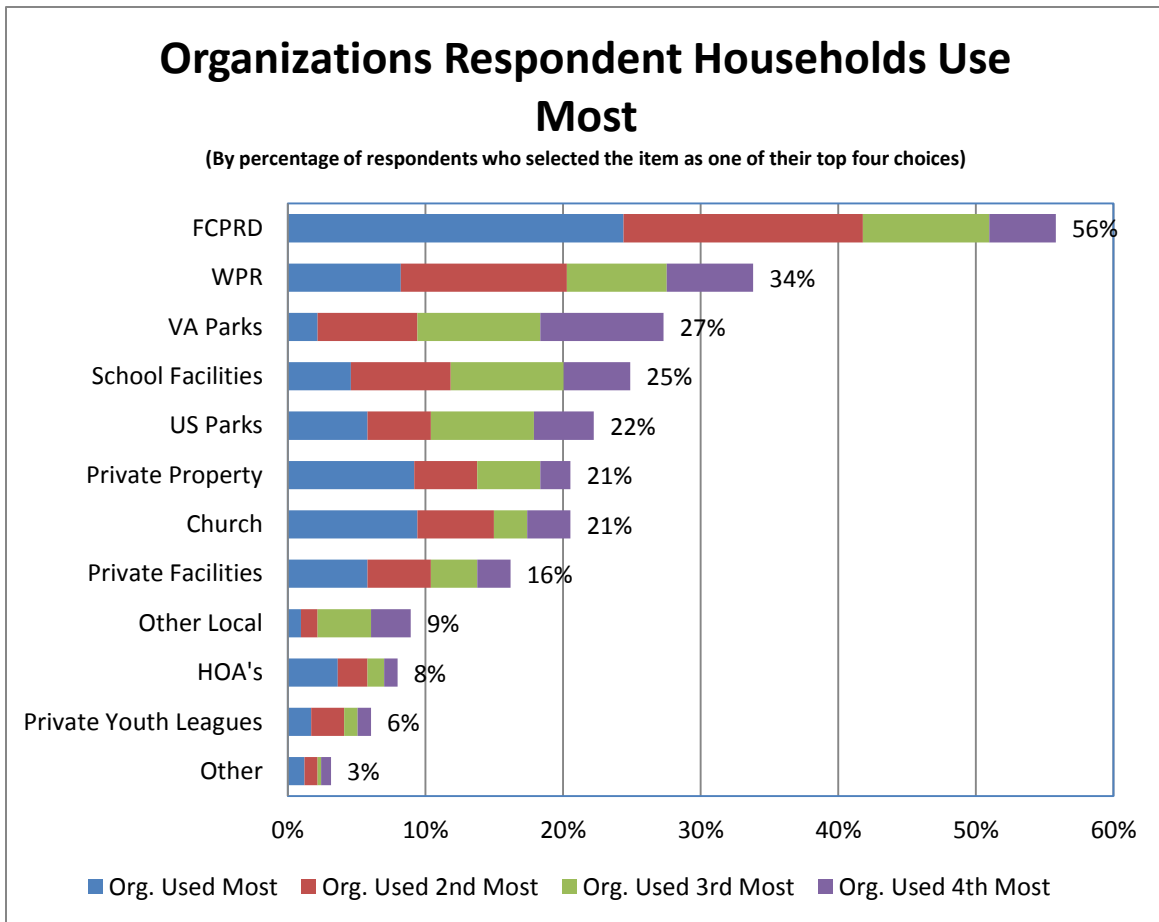
- **Frederick County Parks and Recreation, FCPRD (74%) is the most frequently cited recreation provider respondents currently use.** The second most used recreation provider is Winchester Parks and Recreation, WPR (41%).



### 3. Organizations used MOST for Indoor or Outdoor Recreation and Sports Activities

From the list of 12 options, respondents were asked to select the four organizations that they or their households use the most for indoor or outdoor recreation and sports activities. The following summarizes key findings:

- Based on the sum of their top 4 choices, the organization that respondents use the most for indoor or outdoor recreation and sports activities is FCPRD, Frederick County Parks and Recreation (56%). WPR, Winchester Parks and Recreation followed (34%).

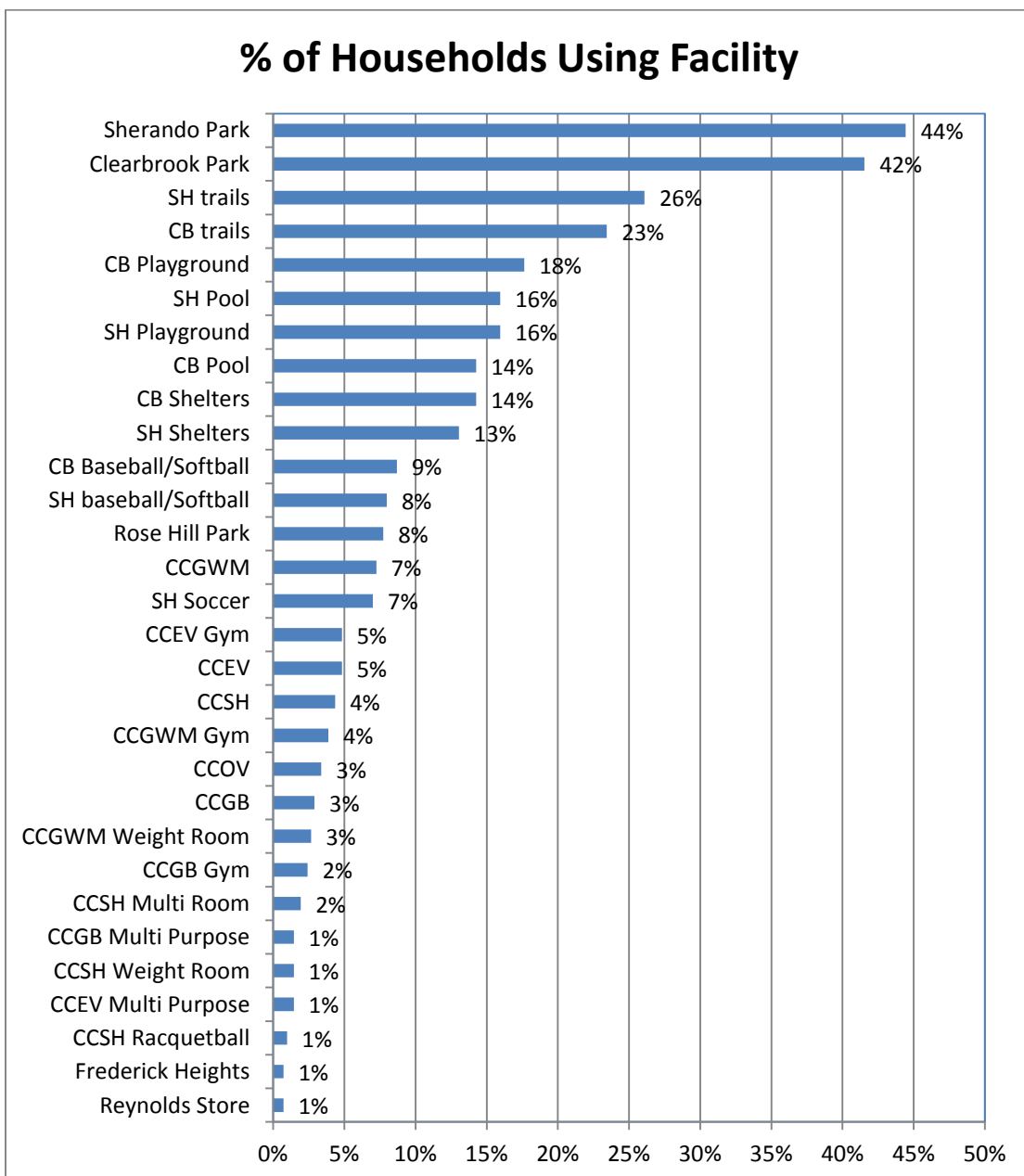


# PARKS & FACILITIES

## 4a. Frederick County Parks and Recreation Facilities used during the Past 12 Months

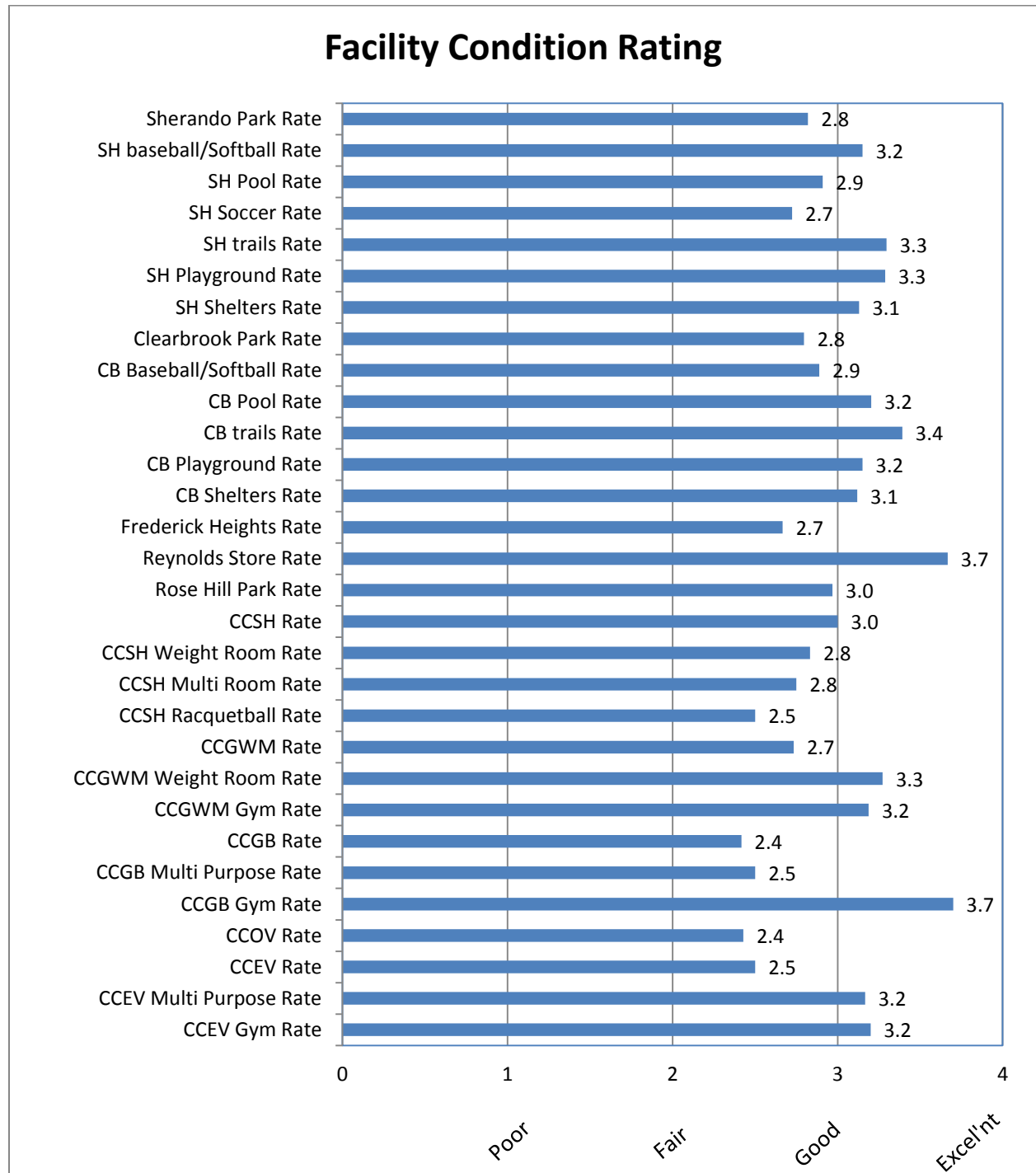
Respondents were provided a list of 30 FCPRD facilities and asked to indicate ALL facilities their household has used in the past 12 months. The following summarizes key findings:

- **Sherando Park (44%) and Clearbrook Park (42%) are the Facilities used most by Frederick County Residents.**



## 4b. Condition rating of Frederick County Parks and Recreation Facilities, reported by Facility Users in the Past 12 Months

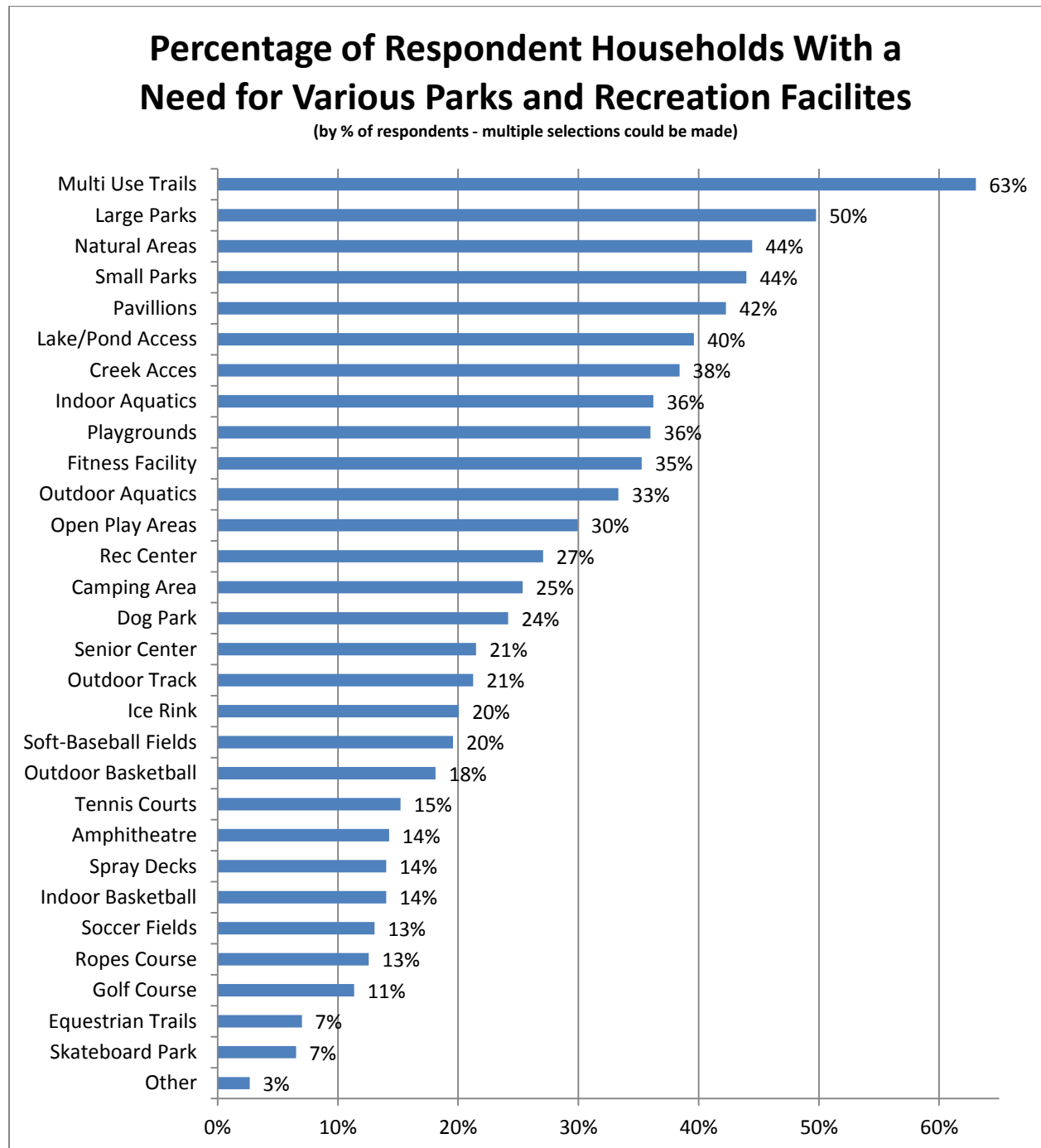
Respondents indicating use of a facility were asked to rate the condition of the facility on a scale from 1 (Poor) to 4 (Excellent). The following summarizes findings:



## 5a. Need for Parks and Recreation Facilities

From a list of 29 various parks and recreation facilities, respondents were asked to indicate ALL of the facilities they and members of their household have a need for. The following summarizes key findings:

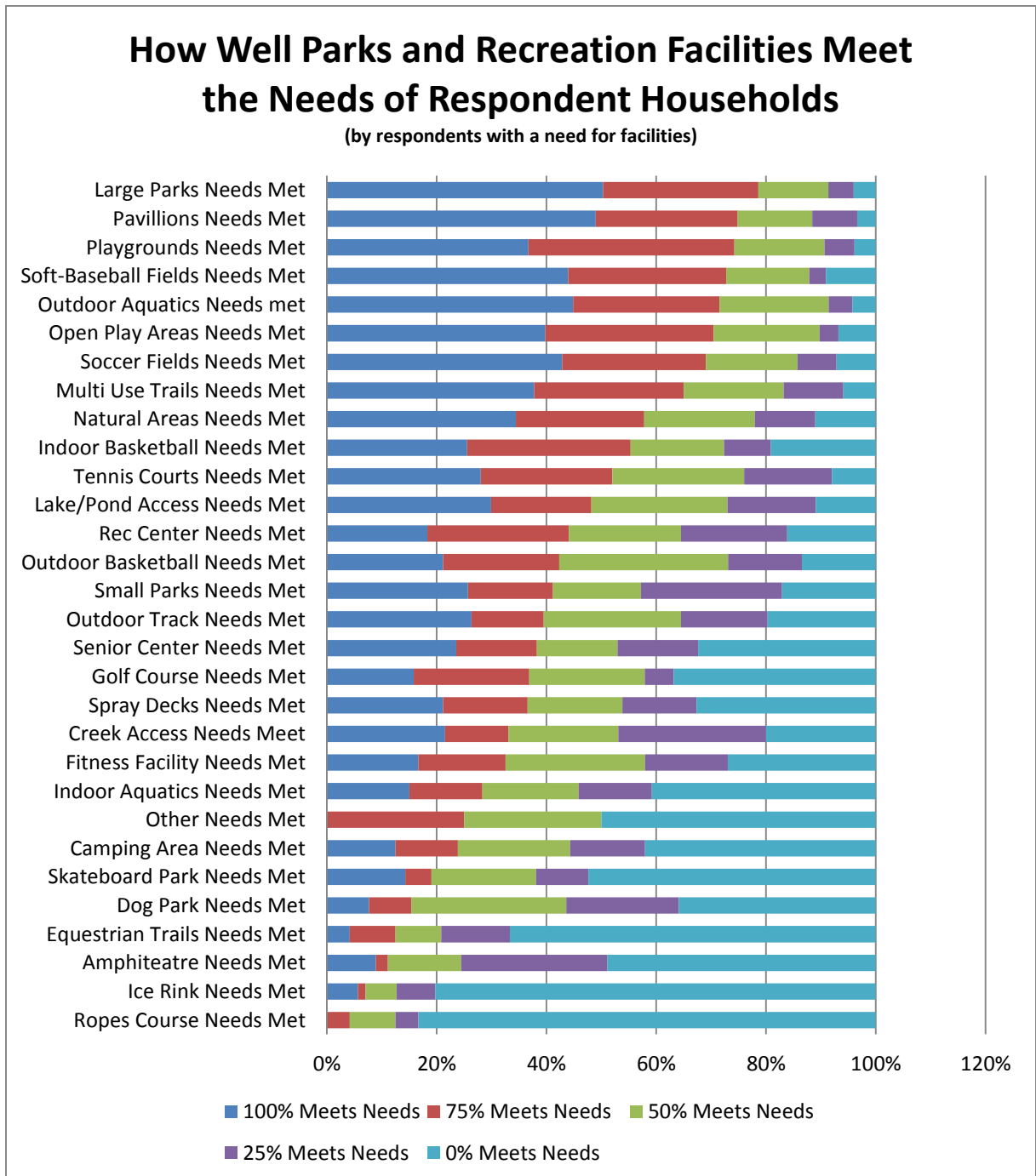
- **A majority of respondent households indicate they have a need for Multi Use Trails (63%).** Large Parks (50%), followed by Natural Areas and Small Parks (44% each).



## 5b. How Well Parks and Recreation Facilities Meet Needs

From a list of 29 various parks and recreation facilities, respondents with a facility need were asked how well their needs are currently being met. The following summarizes key findings:

- **Of the facilities that respondents have a need for, those of the top of the list indicate facility needs completely or mostly being met.** Conversely those at the bottom of the list represent unmet facility needs.

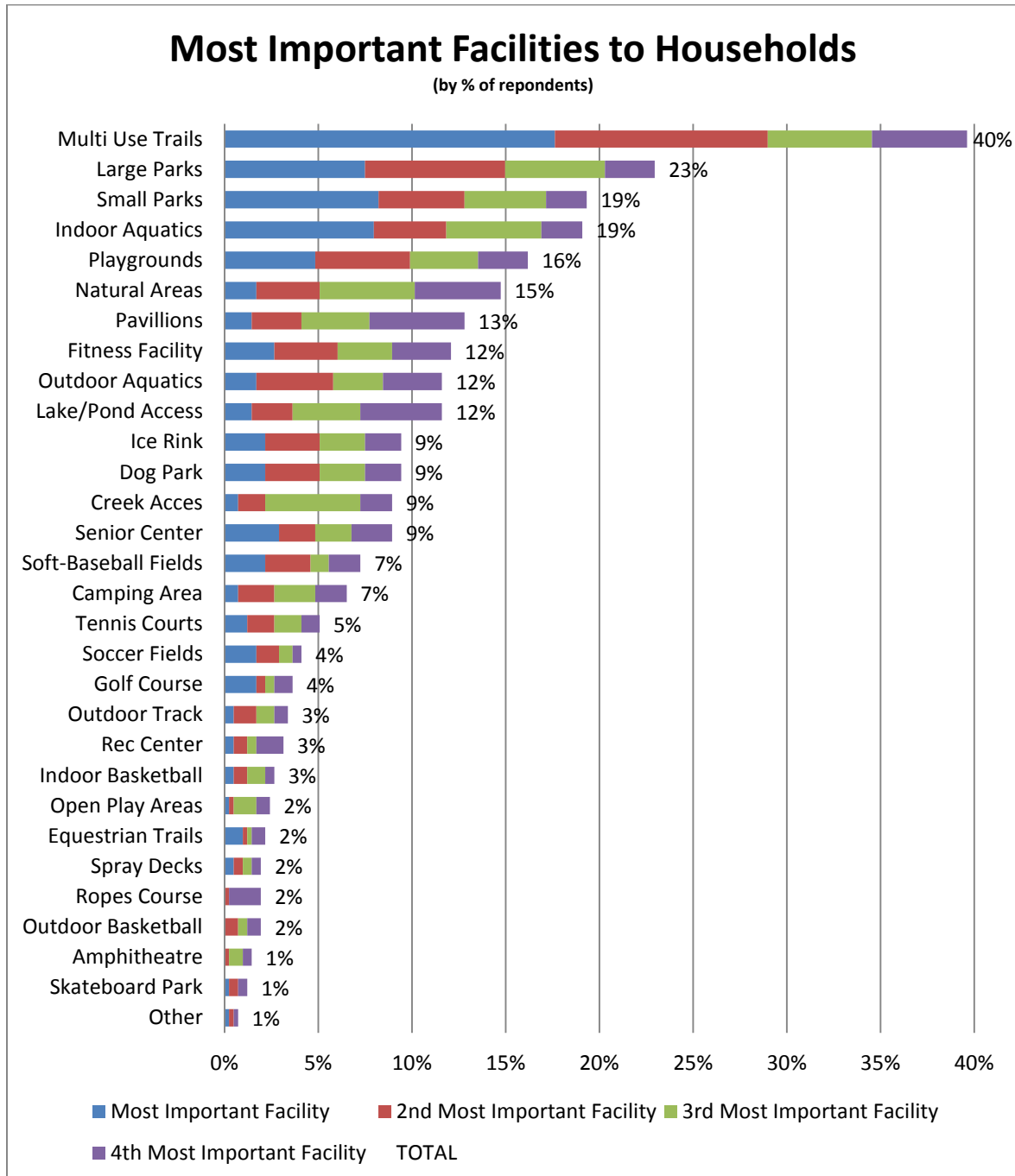




## 6. Most Important Parks and Recreation Facilities to Households

From a list of 29 various parks and recreation facilities, respondents were asked to select the four facilities most important to their households. The following summarizes key findings:

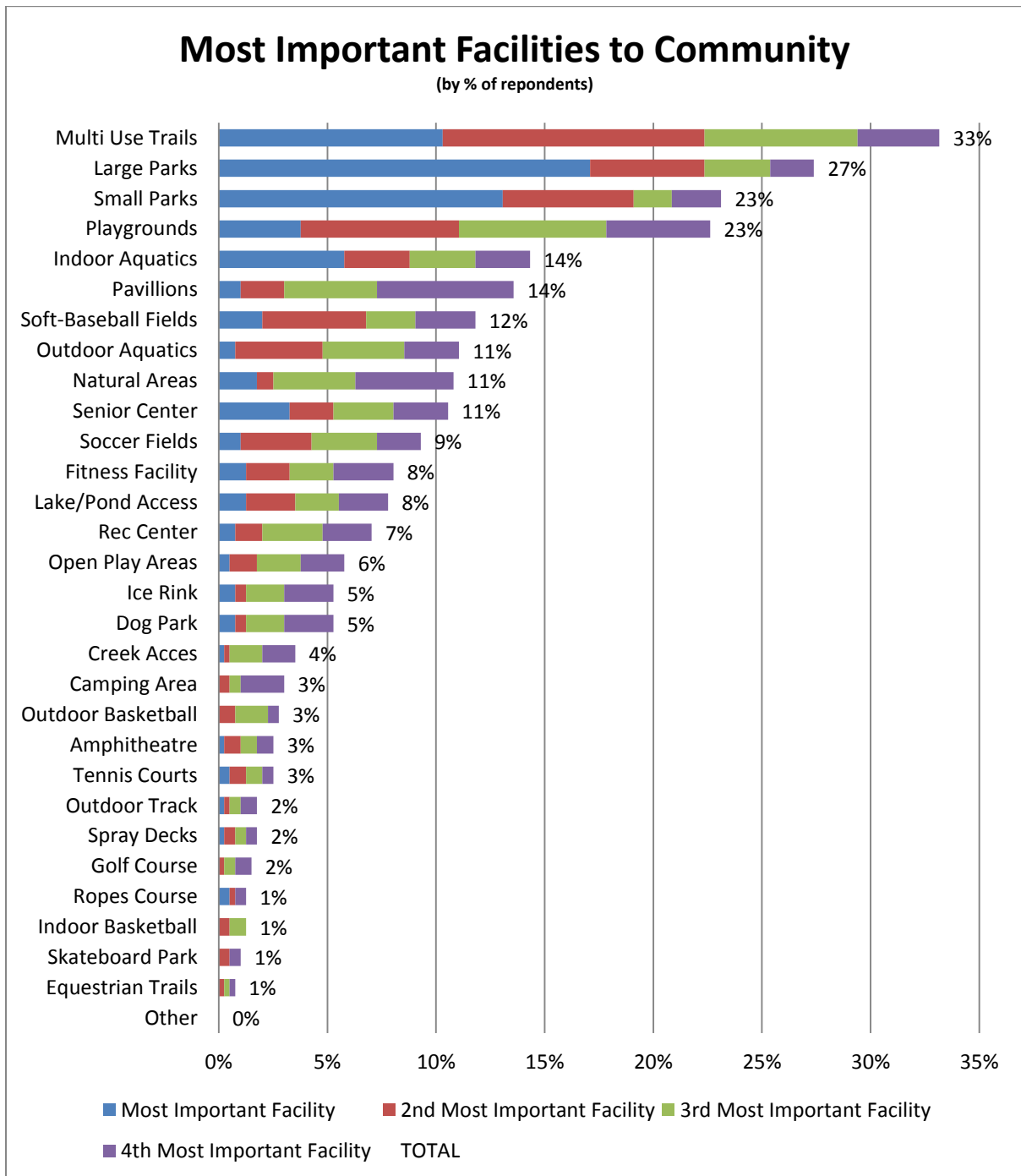
- **Based on the sum of their top 4 choices, the facility respondents rated as the most important to their households was Multi Use Trails (40%).** Large Parks (23%) was the second most cited facility.



## 7. Most Important Parks and Recreation Facilities to Community

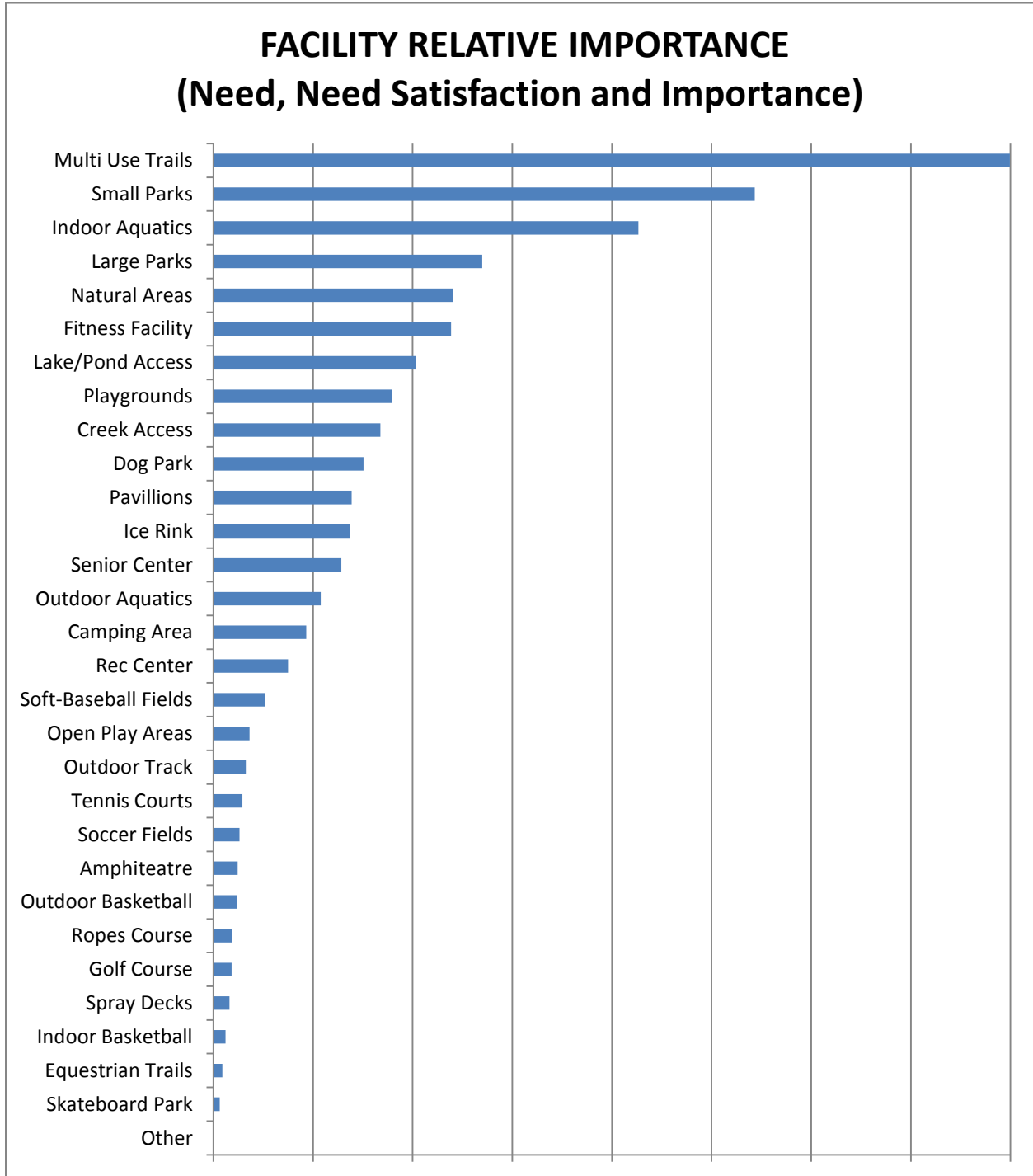
From a list of 29 various parks and recreation facilities, respondents were asked to select the four most facilities most important to the Community. The following summarizes key findings:

- Based on the sum of their top 4 choices, the facilities respondents rated as the most important to the Community are: **Multi Use Trails (33%)** and **Large Parks (27%)**. Small Parks (23%) and Playgrounds (23%) follow.



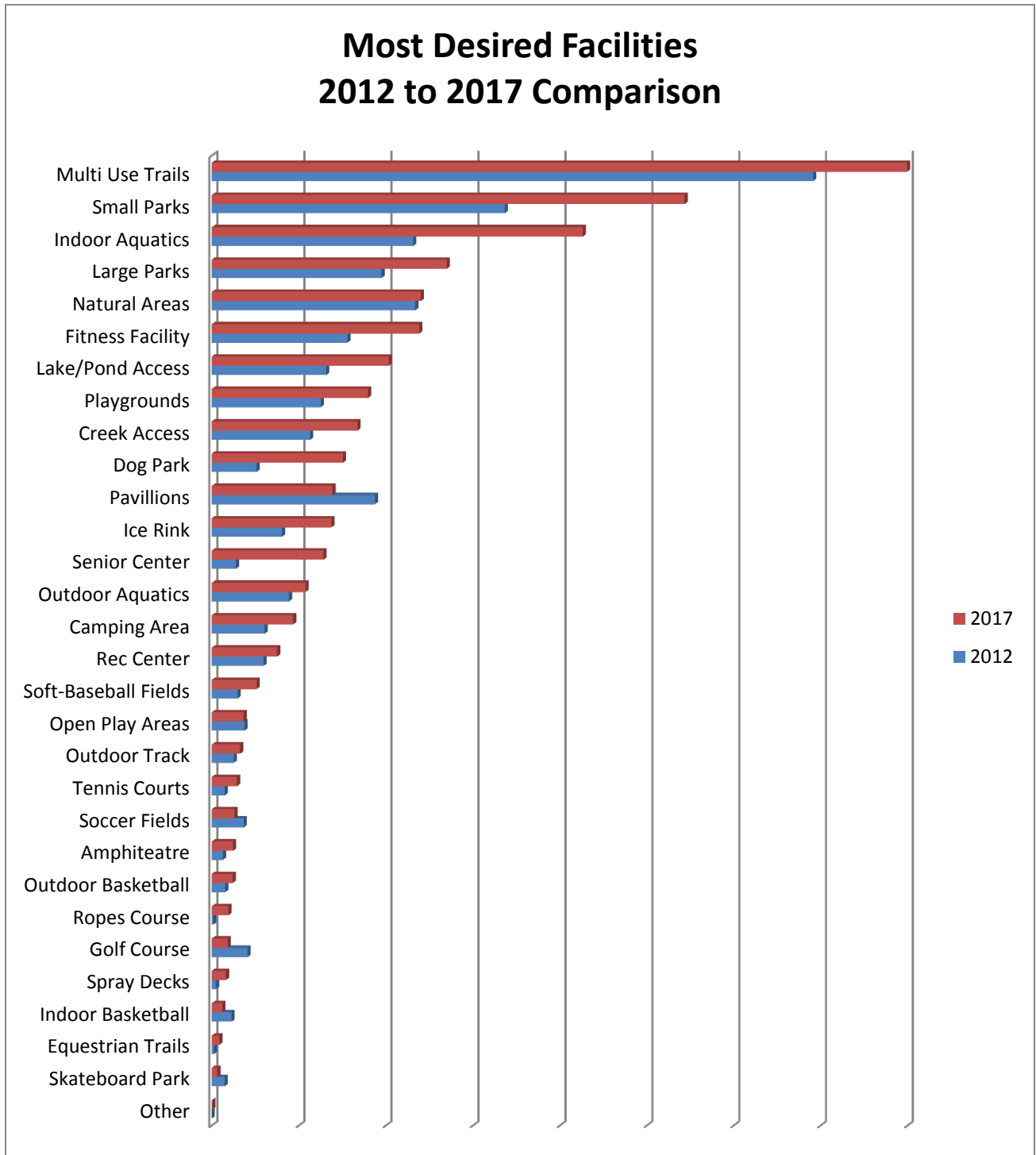
## Overall Most Desired Facilities:

The previous facility findings (5-7) in combination provide an opportunity to discover the relative importance of the 29 identified facilities. Identified need, unmet need, and importance were combined to determine a facility ranking. The ranking follows:



## Comparison of Overall Most Desired Facilities 2012 - 2017:

The following graph shows desire and ranking changes from the 2012 survey to 2017 results.

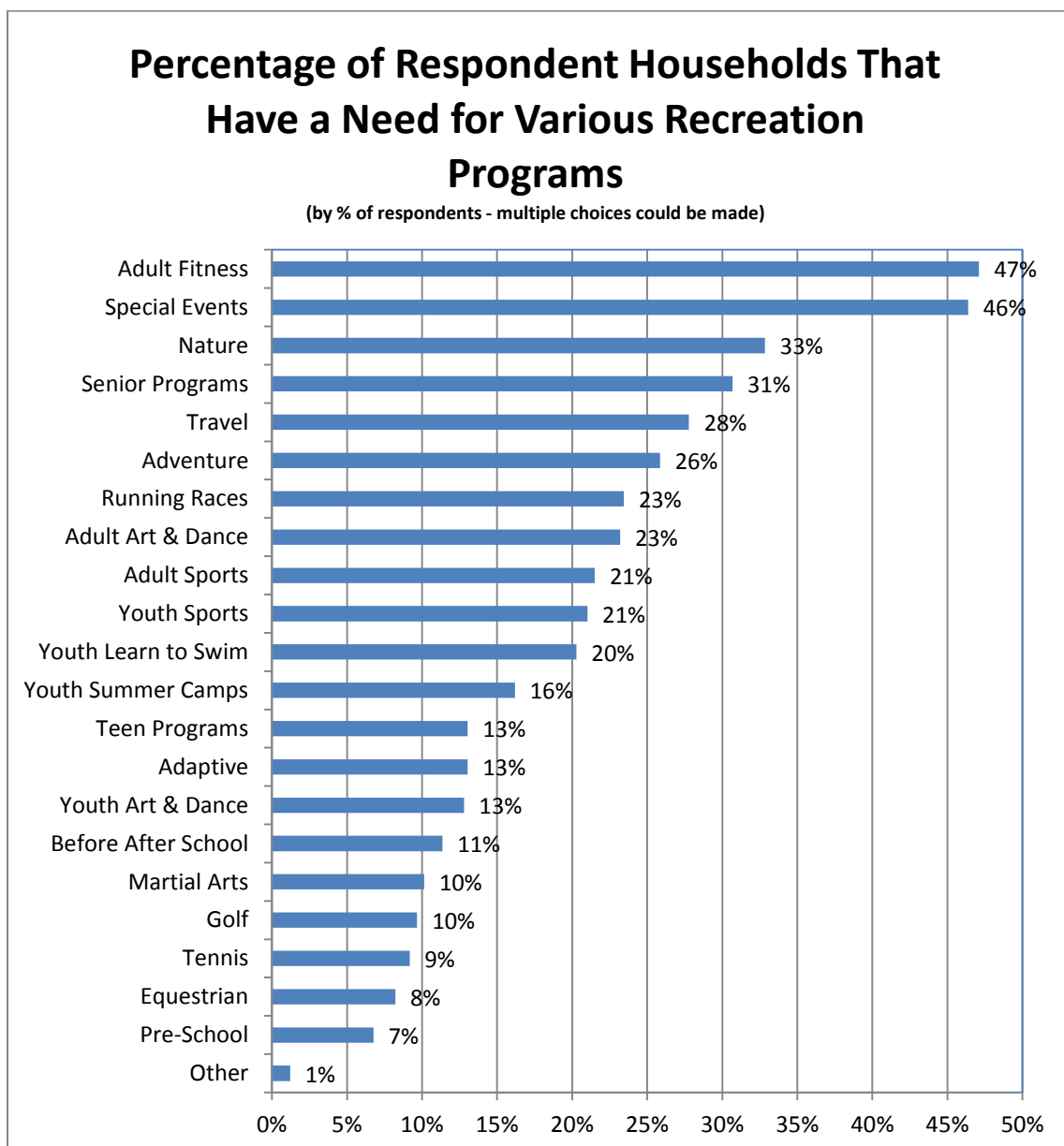


# RECREATION

## 8a. Need for Recreation Programs

From a list of 23 various recreation programs, respondents were asked to indicate all of the programs they and members of their household have a need for. The following summarizes key findings:

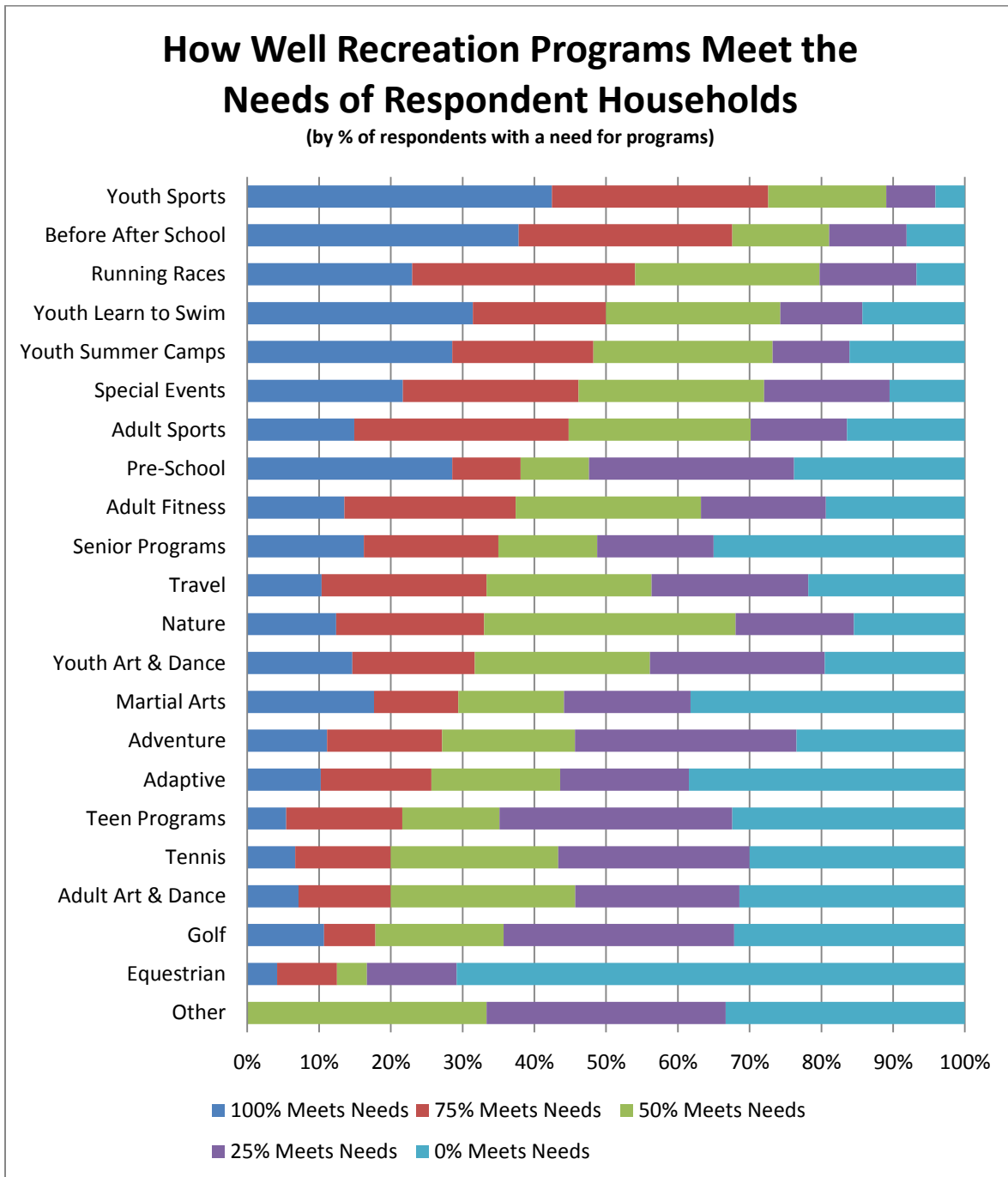
- Respondent households indicate they have a need for **Adult Fitness (47%)** and **Special Events (46%)**.



## 8b. How Well Recreation Programs Meet Needs

From a list of 23 various recreation programs, respondents with a recreation need were asked how well their needs are currently being met. The following summarizes key findings:

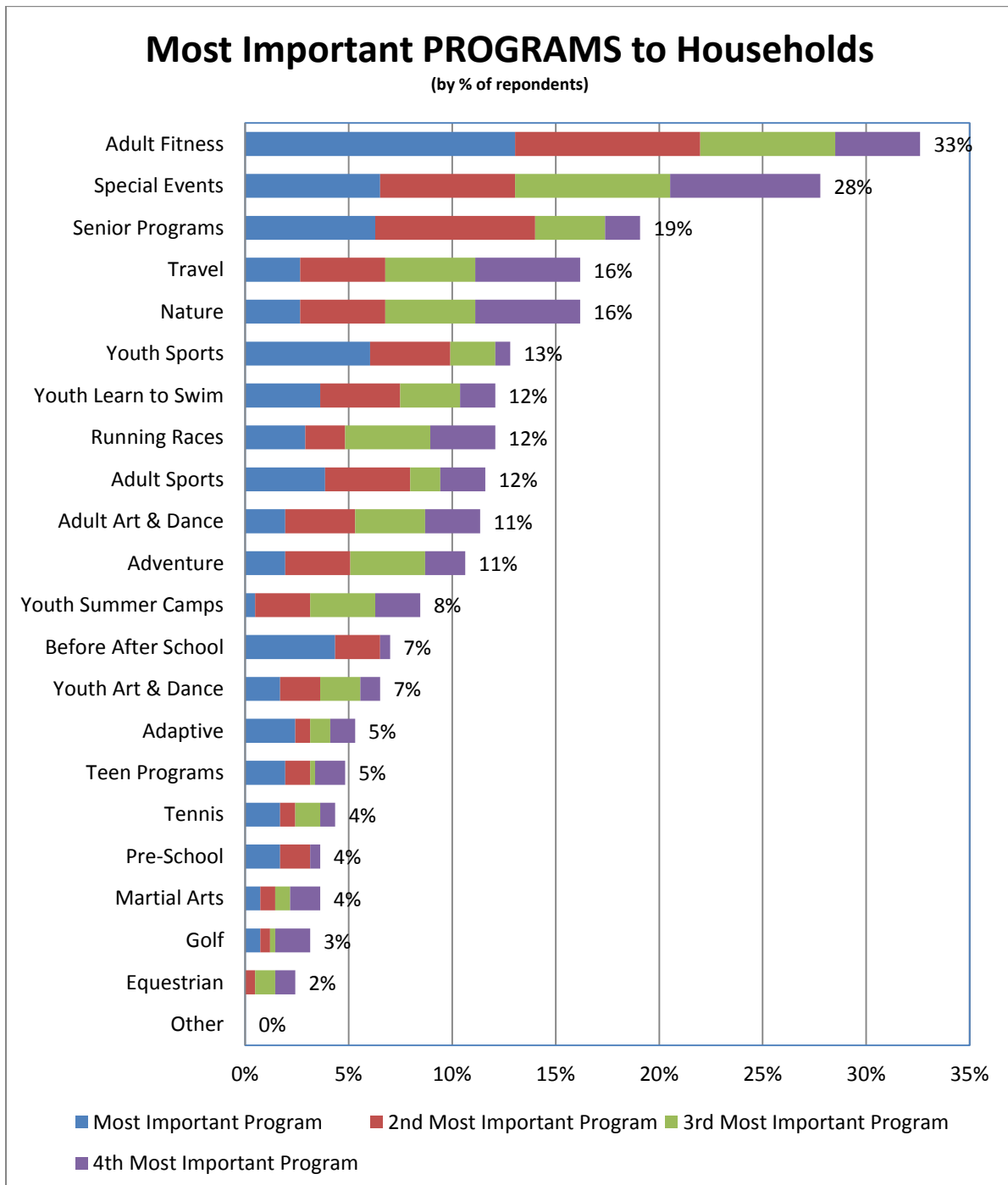
- **Of the programs that respondents have a need for, top listed items are meeting community needs the most. Conversely, items listed at the bottom are meeting needs the least.**



## 9. Most Important Recreation Programs to Households

From a list of 23 various parks and recreation programs, respondents were asked to select the four programs most important to their households. The following summarizes key findings:

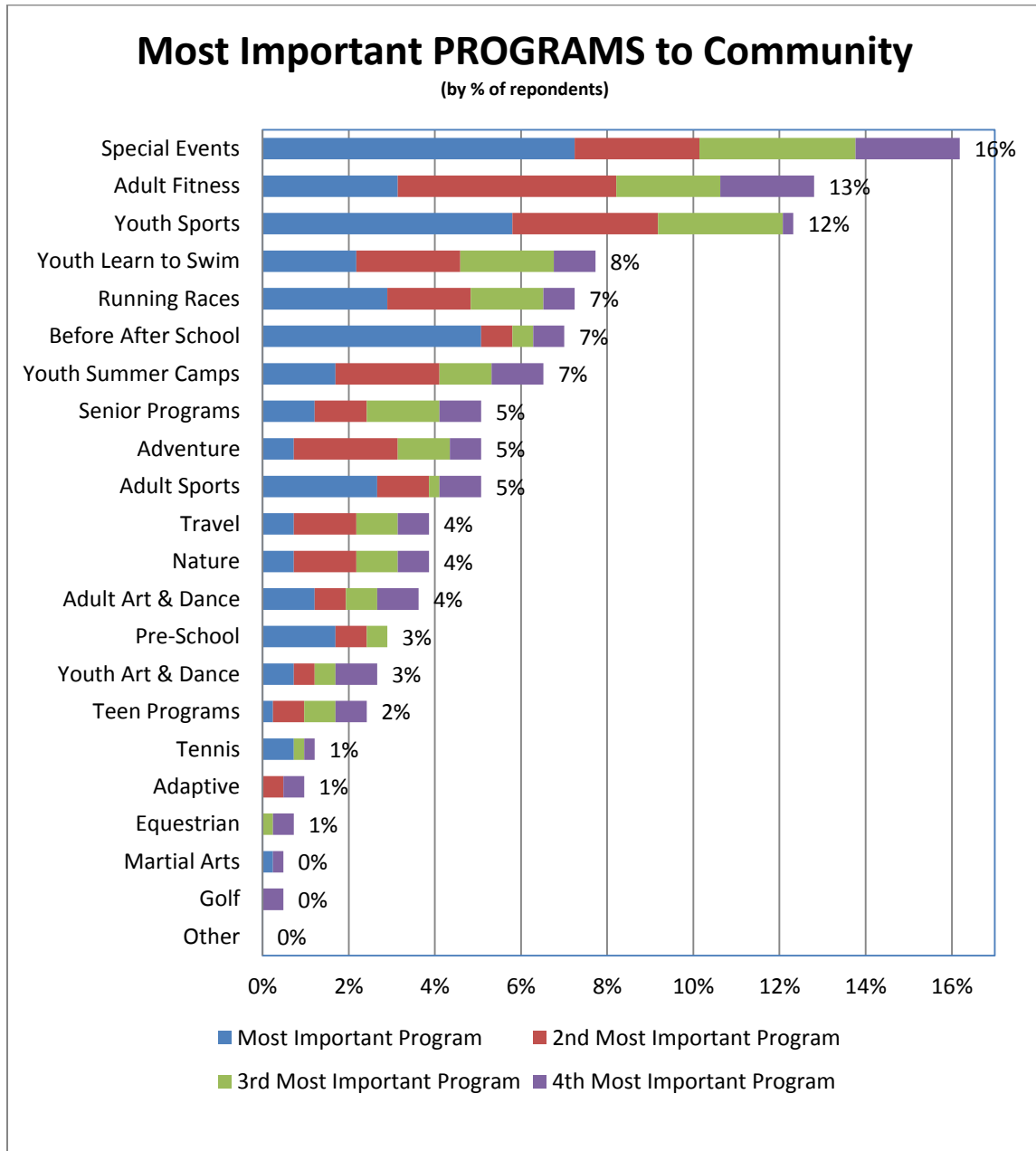
- Based on the sum of their top 4 choices, the program respondents rated as the most important to their households was **Adult Fitness (33%)**. Special Events (28%) was the second most cited program followed by Senior Programs (19%).



## 10. Most Important Recreation Programs to Community

From a list of 23 various parks and recreation programs, respondents were asked to select the four programs most important to their community. The following summarizes key findings:

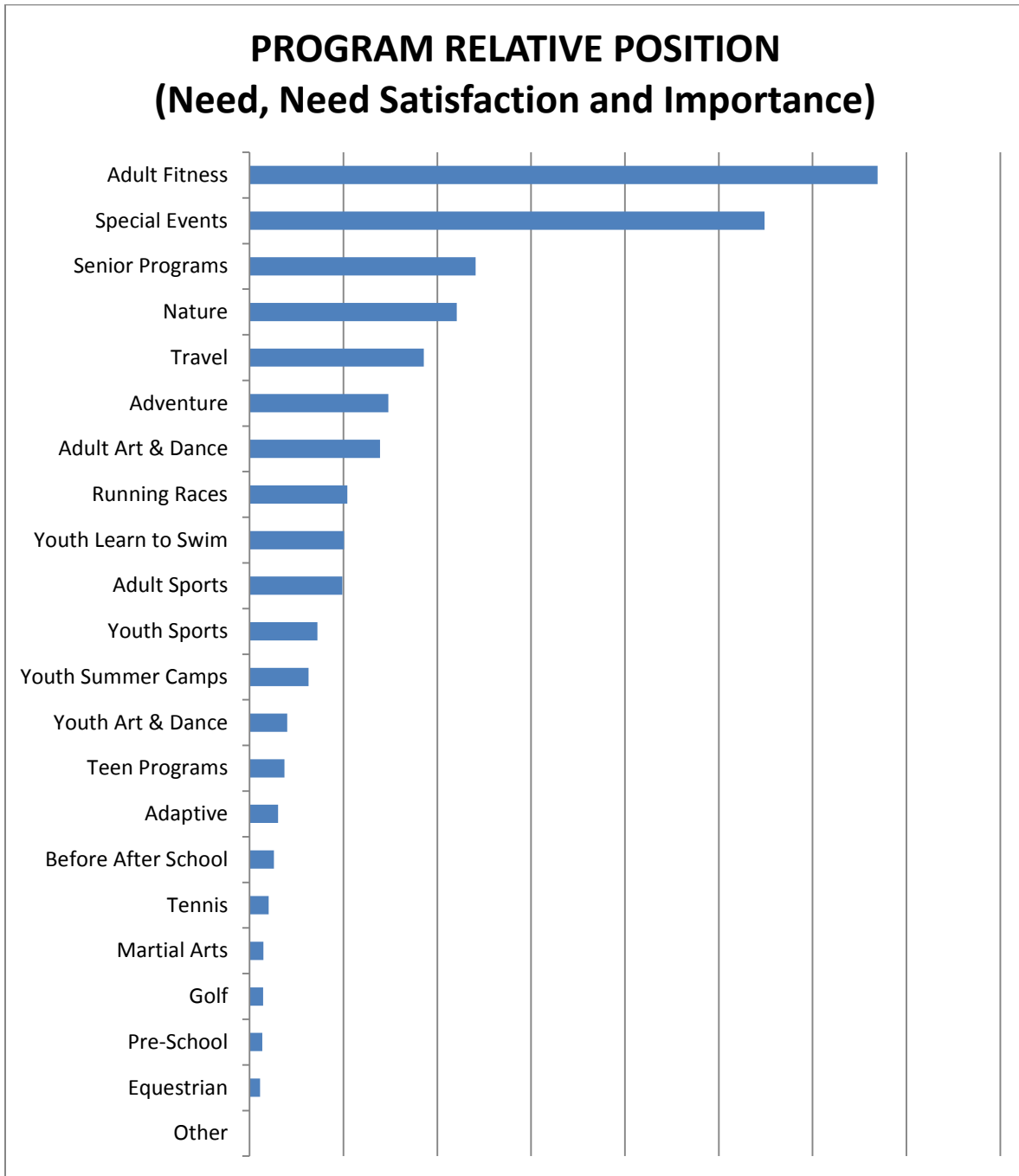
- Based on the sum of their top 4 choices, the program respondents rated as the most important to their Community was Special Events (16%). Adult Fitness (13%) was the second most cited program followed by Youth Sports (12%).





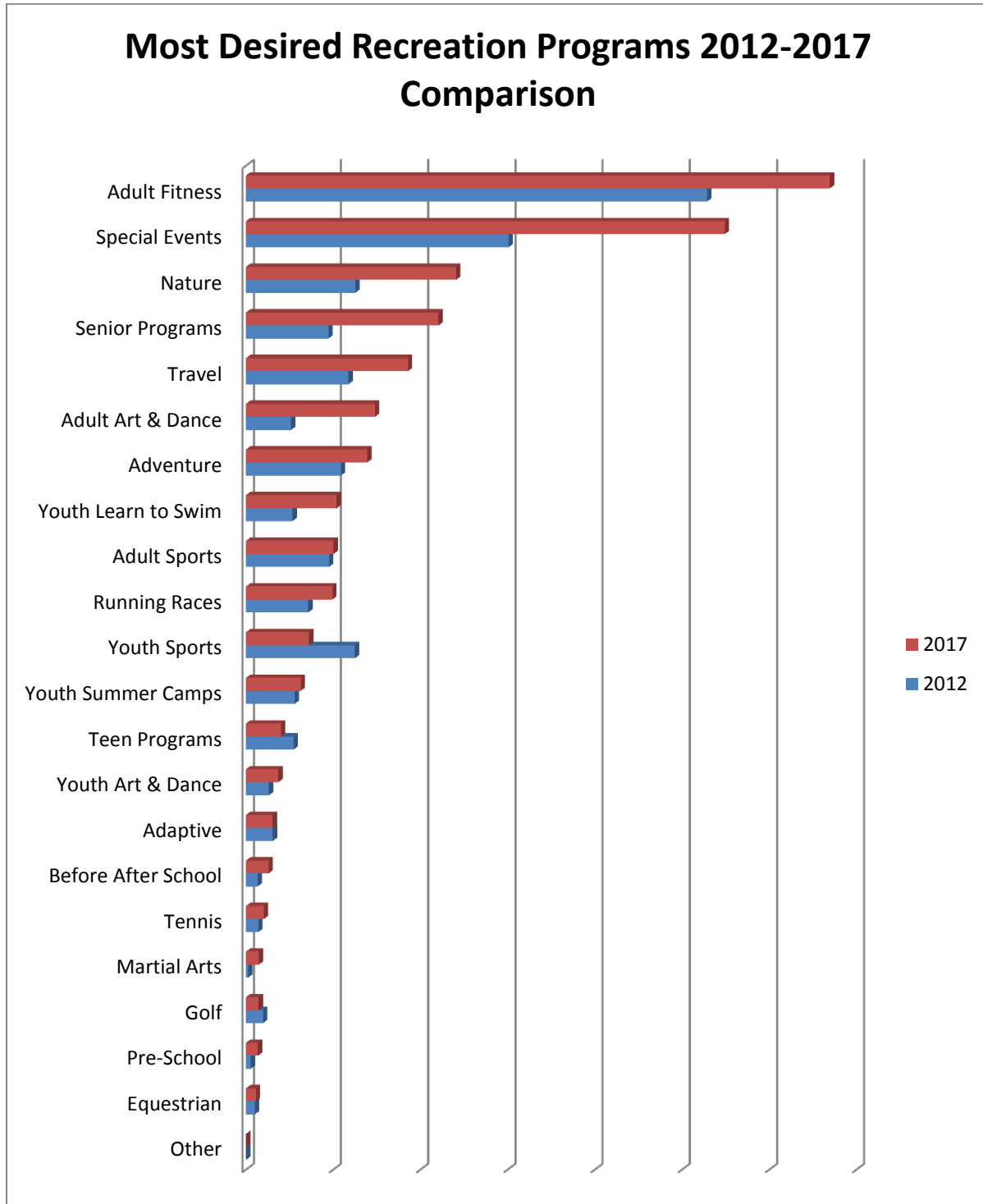
## Overall Most Desired Programs:

The previous recreation findings (8-10) in combination provide an opportunity to discover the relative importance of the 23 identified programs. Identified need, unmet need, and importance were combined to determine a program ranking. The ranking follows:



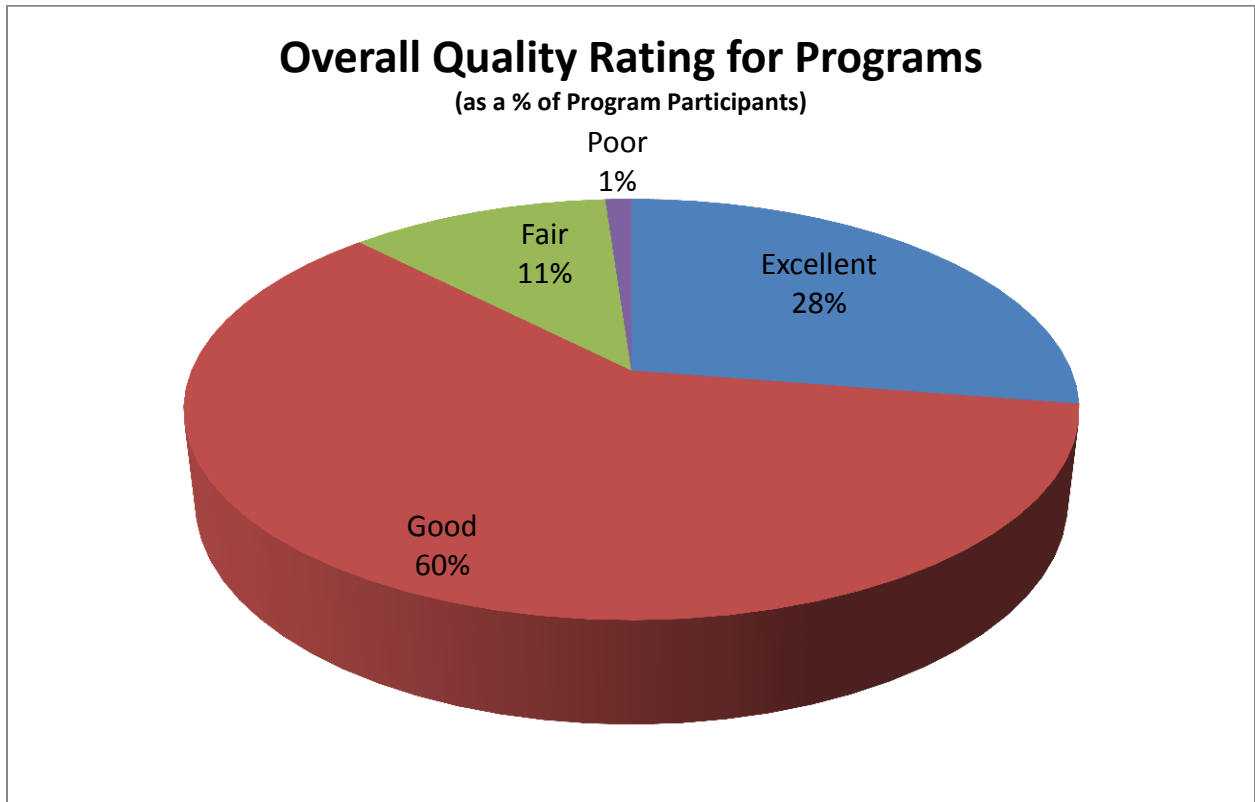
## Comparison of Overall Most Desired Facilities 2012 - 2017:

The following graph shows desire and ranking changes from the 2012 survey to 2017 results.



**11. Respondent households rating of Programs their households participate in most:**

**88% of respondent households report their experience with recreation programs as either Good or Excellent:**



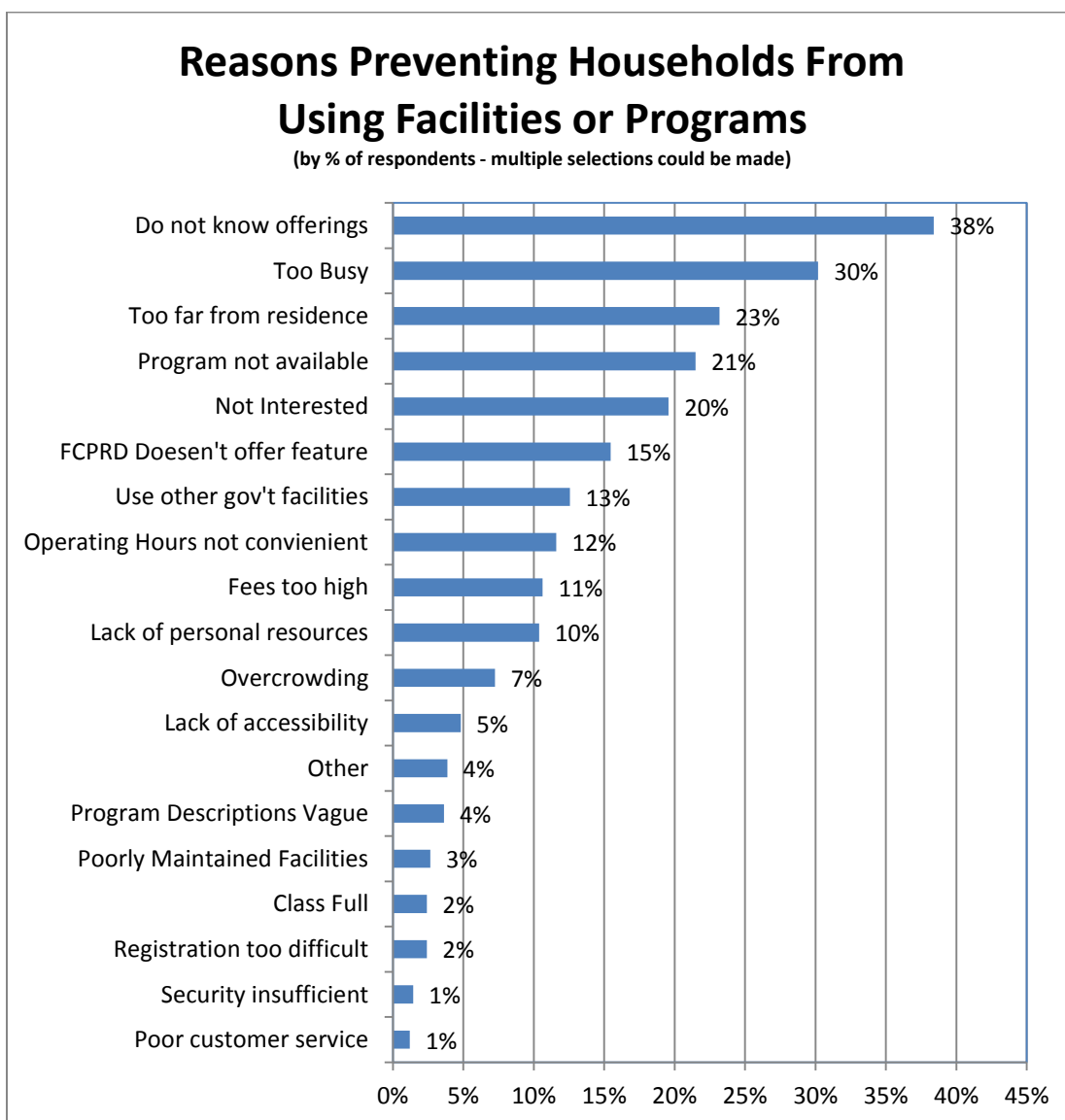
	2012	2017
Excellent	36%	28%
Good	52%	60%
Fair	11%	11%
Poor	1%	1%

# COMMUNICATION / MARKETING

## 12. Reasons preventing use of FCPRD Facilities and / or Programs

From a list of 19 potential reasons for not using facilities or programs respondents were asked to select all reasons relevant to them or their households. The following summarizes key findings:

- **Based on responses the identified reasons preventing households from using facilities or programs are Not Knowing Offerings (38%) and Too Busy (30%).** Other reasons include Too Far From Residence (23%) and Program Not Available (21%).

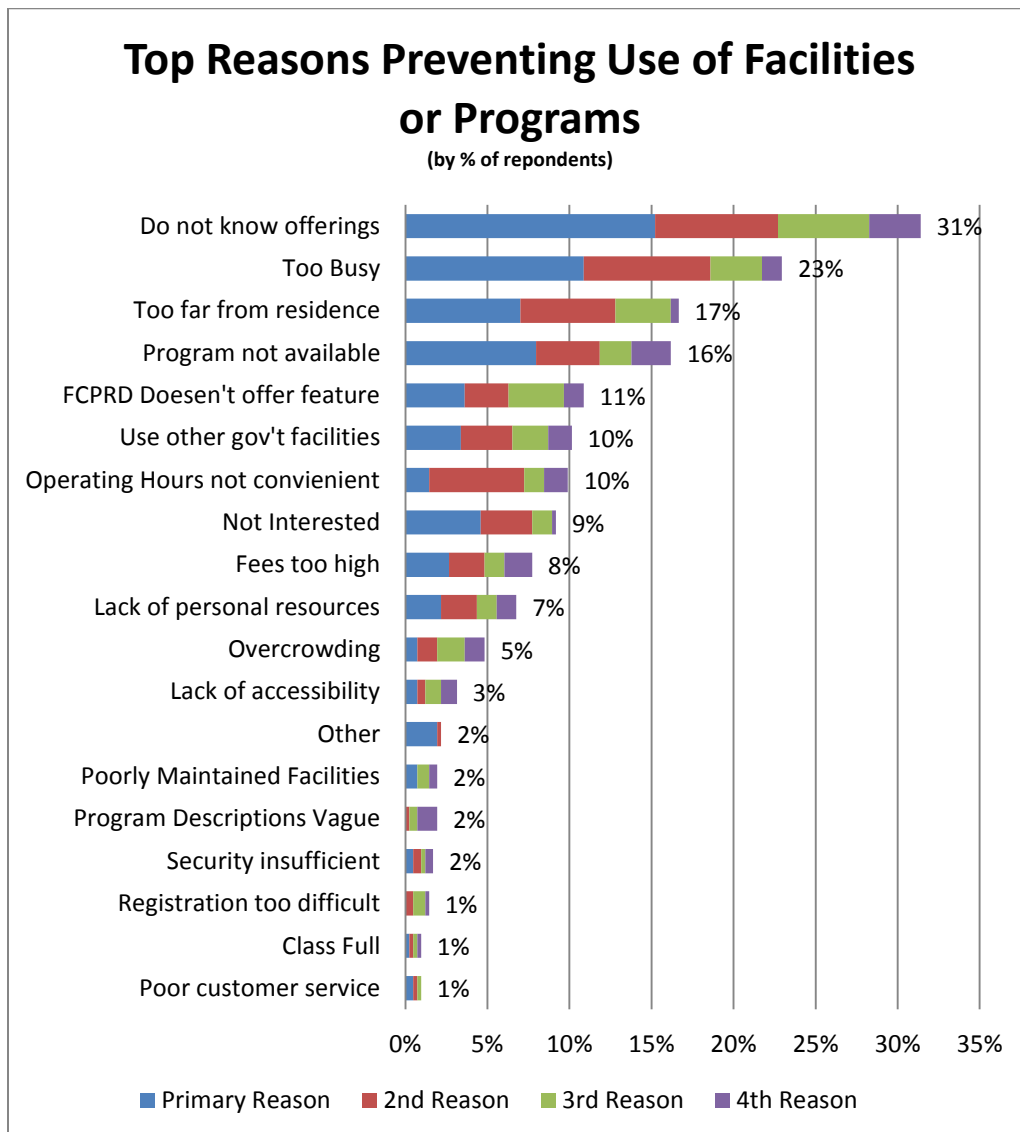


(2012: Too Busy – 35%, Do Not Know Offerings – 33%, Not Interested 25%)

### 13. Most Common Reasons Preventing Household Members from Using Facilities or Programs

From a list of 19 various reasons, respondents were asked to select the four most common reasons preventing them or their households from using Parks and Recreation facilities and / or programs. The following summarizes key findings:

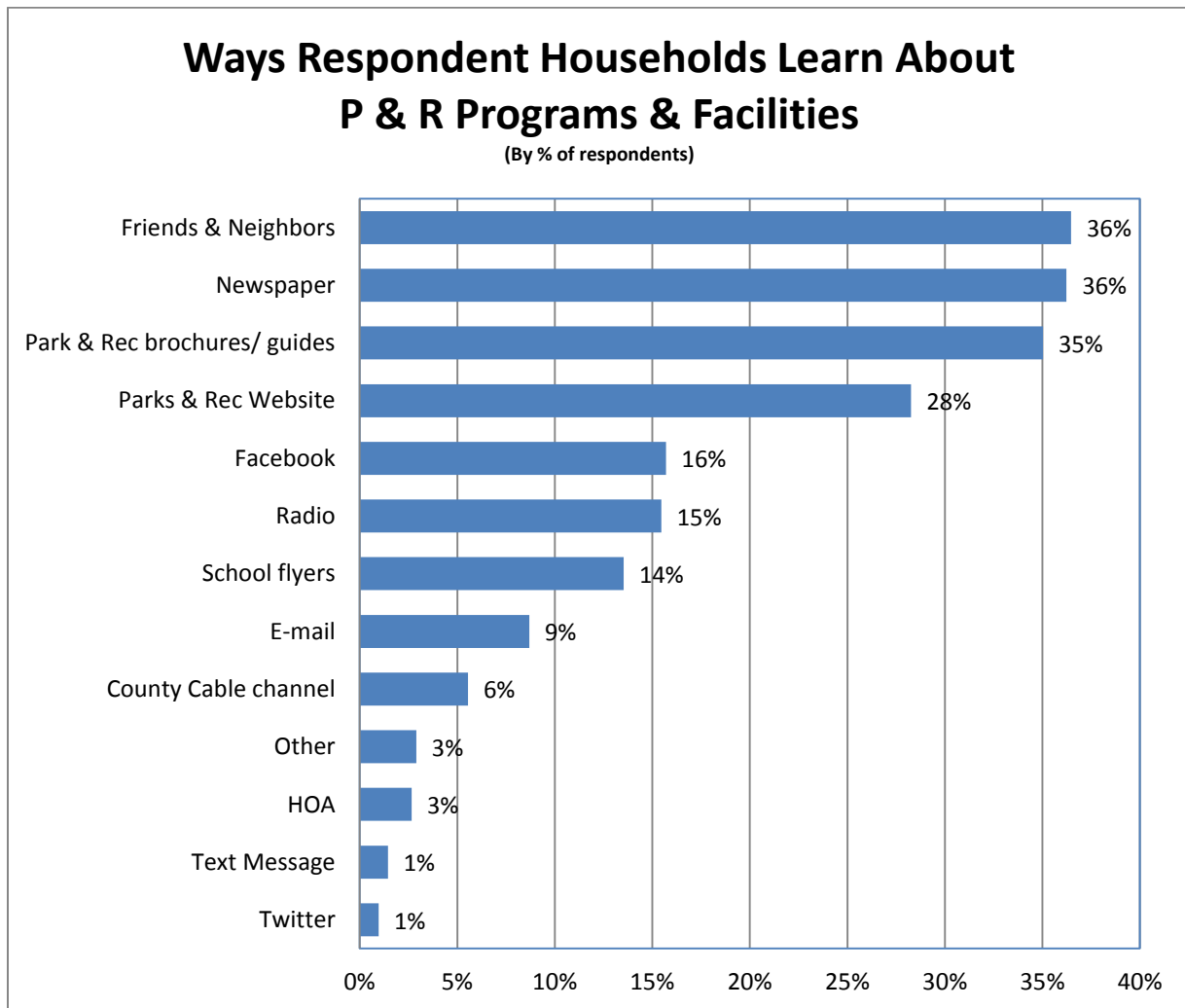
- **Based on the sum of their top 4 choices, the reasons respondents rated as the largest to their households was Do Not Know Offerings (31%) and Too Busy (23%).** Too far from Residence (17%) and Program Not Available (16%) follow.



## 14. Communicating FCPRD Facilities and Programs

From a list of 13 potential communication channels respondents were asked to select how they learn about FCPRD facilities and programs. Multiple selections were allowed. The following summarizes key findings:

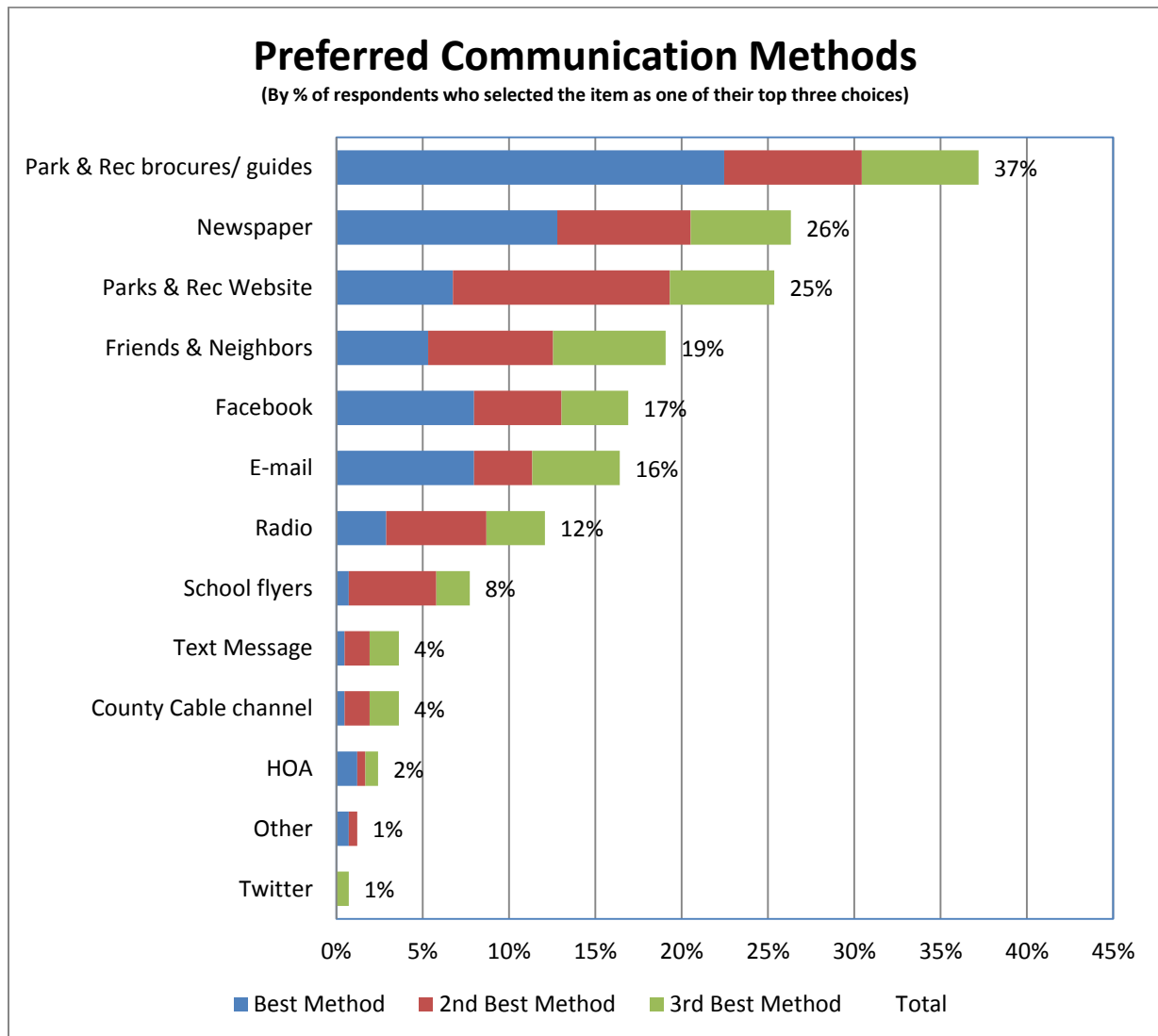
- **Based on selections, households indicate they learn mostly from Friends and Neighbors and Newspaper (36%).** Other learning methods include Park & Recreation Brochures and Guides (35%) and FCPRD Website (28%).



## 15. Preferred Communication Methods

From a list of 13 various communication methods, respondents were asked to select the three best methods for their household to learn about FCPRD facilities and programs. The following summarizes key findings:

- **Based on the sum of their top 3 choices, the communication method rated as the best to their households are FCPRD Brochures / Guides (37%) and Newspaper (26%).** Following these were FCPRD Website (25%), Friends and Neighbors (19%) and Facebook (17%).

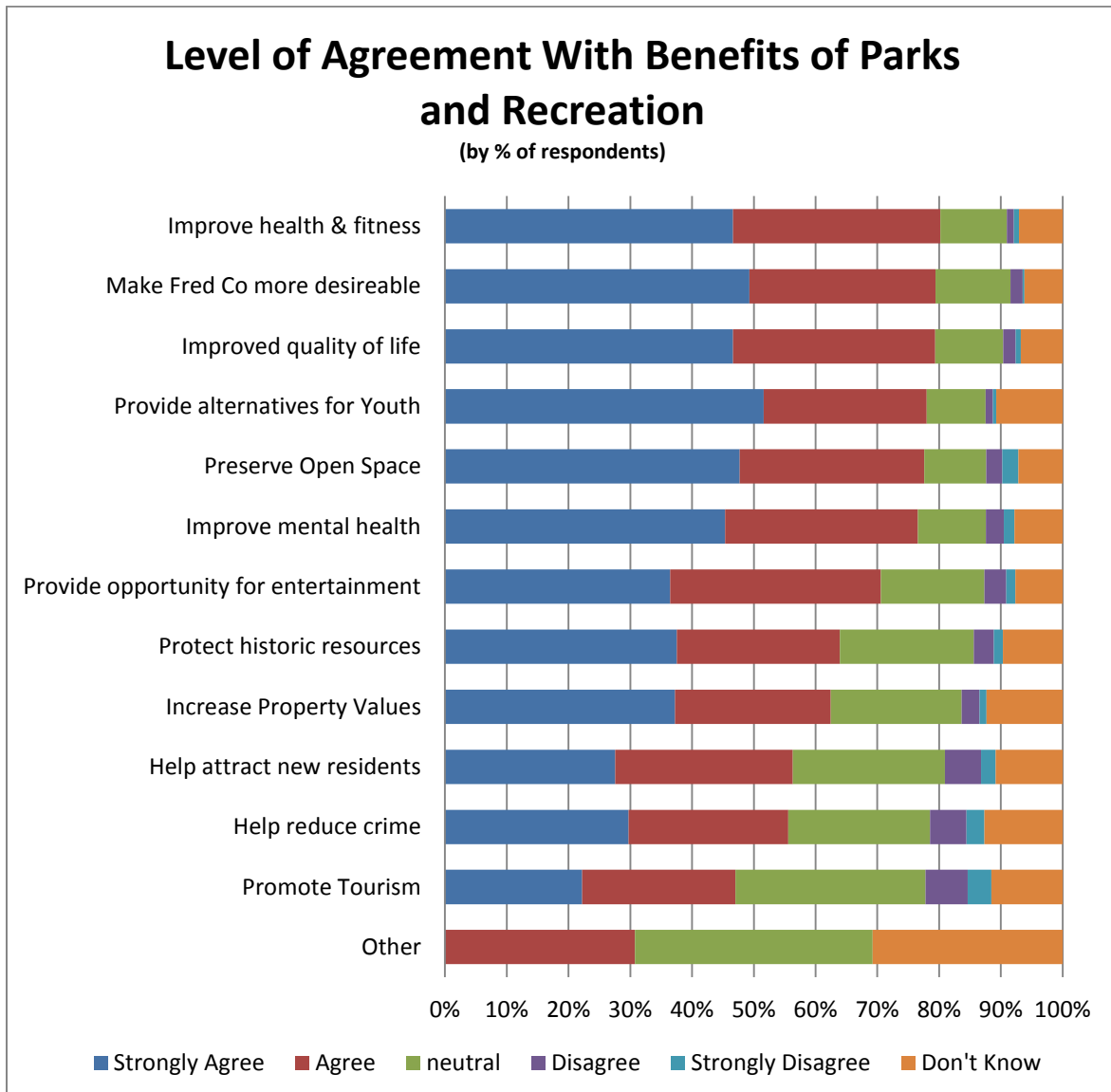


# COMMUNITY BENEFITS

## 16. Benefits Derived from Parks and Recreation

From a list of 13 key benefits provided by Parks and Recreation, respondents were asked to indicate their level of agreement with each benefit. The following summarizes key findings:

- High levels of Agreement or Strong Agreement with many key benefits was identified.** Highest agreement was among; Improve Health and Fitness (81%), Make Frederick County More Desirable (79%), Improved Quality of Life (79%), Provide Alternatives for Youth (78%), and Preserve Open Space (78%).



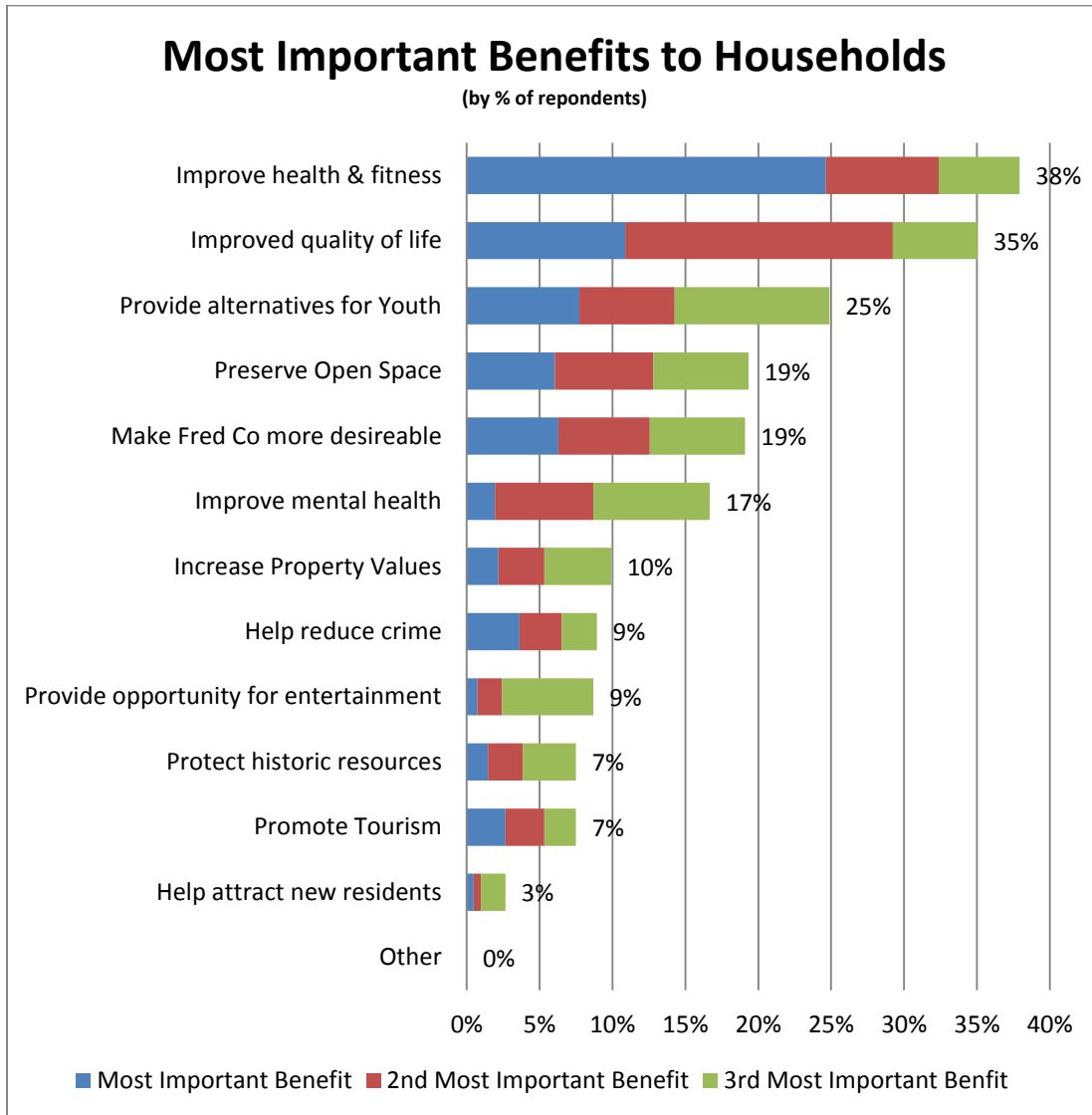
\*sorted by 'Strongly Agree' and 'Agree' combined



## 17. Most Important Benefits for Households

From a list of 13 key community benefits respondents were asked to select the three most important benefits Parks and Recreation provides for their households. The following summarizes key findings:

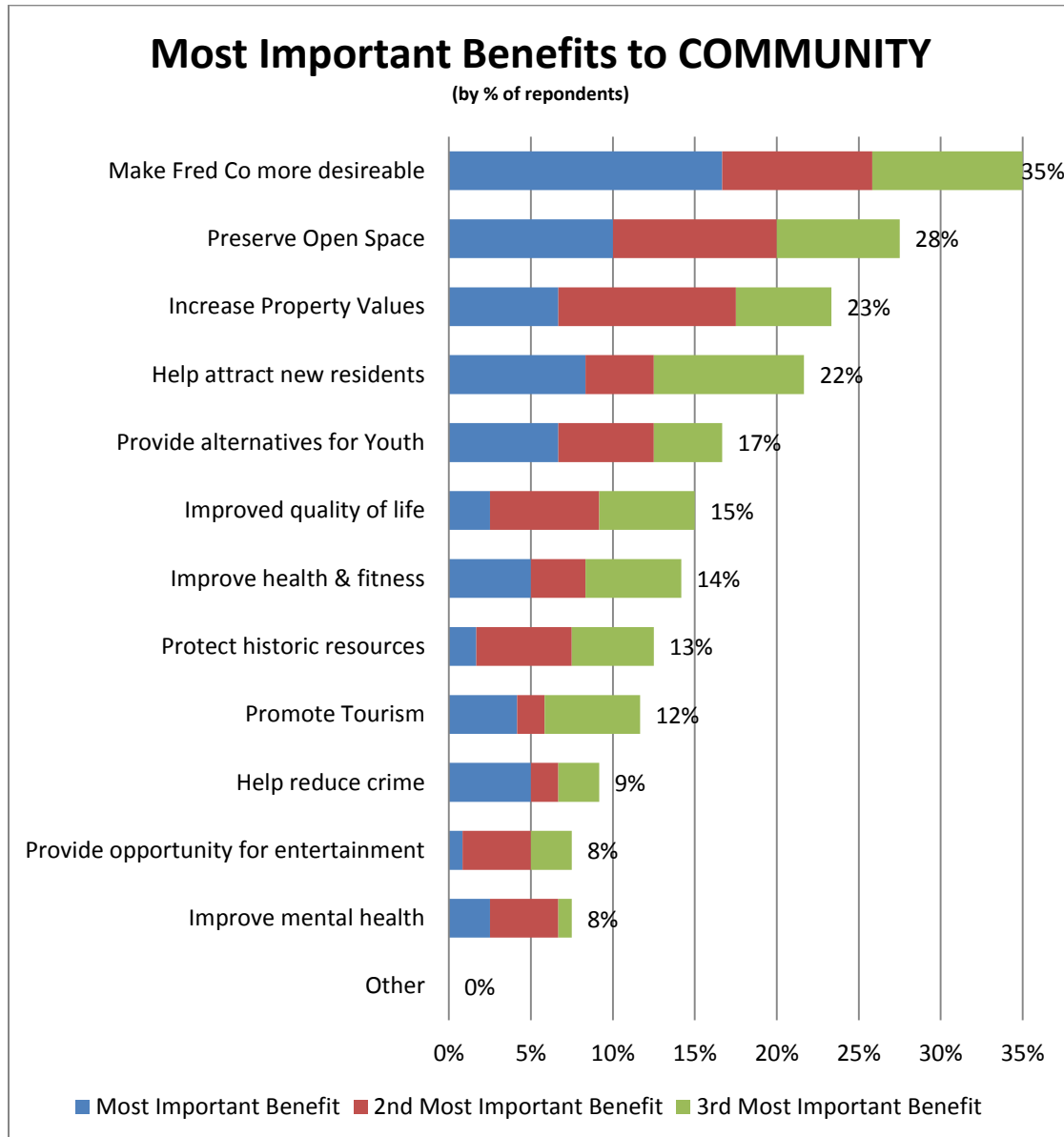
- **Based on the sum of their top 3 choices, the key park and recreation benefit to households is Improve Health and Fitness (38%).** Improved Quality of Life (35%), Provide Alternatives for Youth (25%), and Make Frederick County More Desirable (19%) follow.



## 18. Most Important Benefits for Community

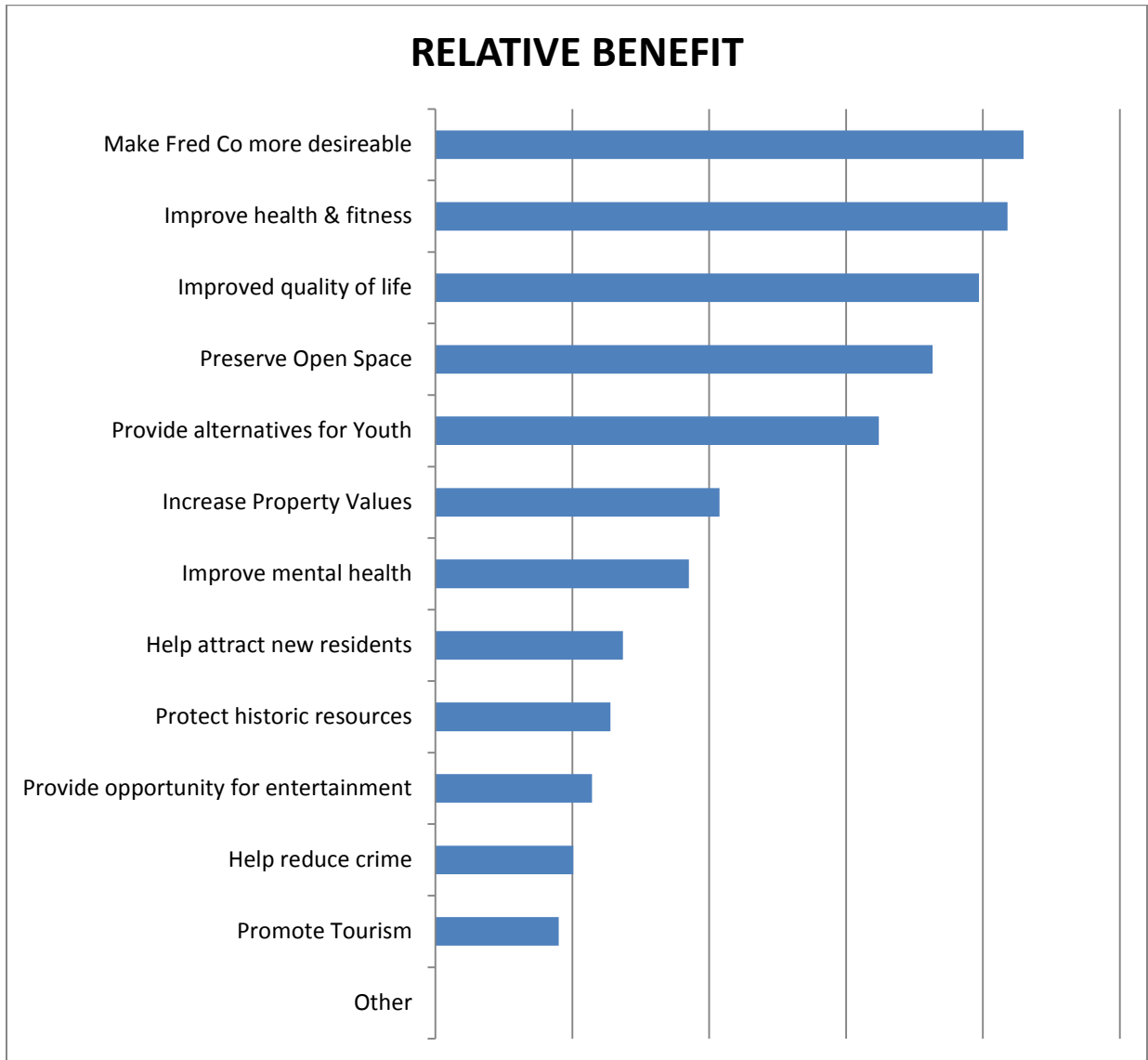
From a list of 13 key community benefits respondents were asked to select the three most important benefits Parks and Recreation provides for the Community. The following summarizes key findings:

- **Based on the sum of their top 3 choices, the key park and recreation benefit for the Community is Make Frederick County More Desirable (35%).** Preserve Open Space (28%), Increase Property Values (23%), and Help Attract New Residents (22%) follow.



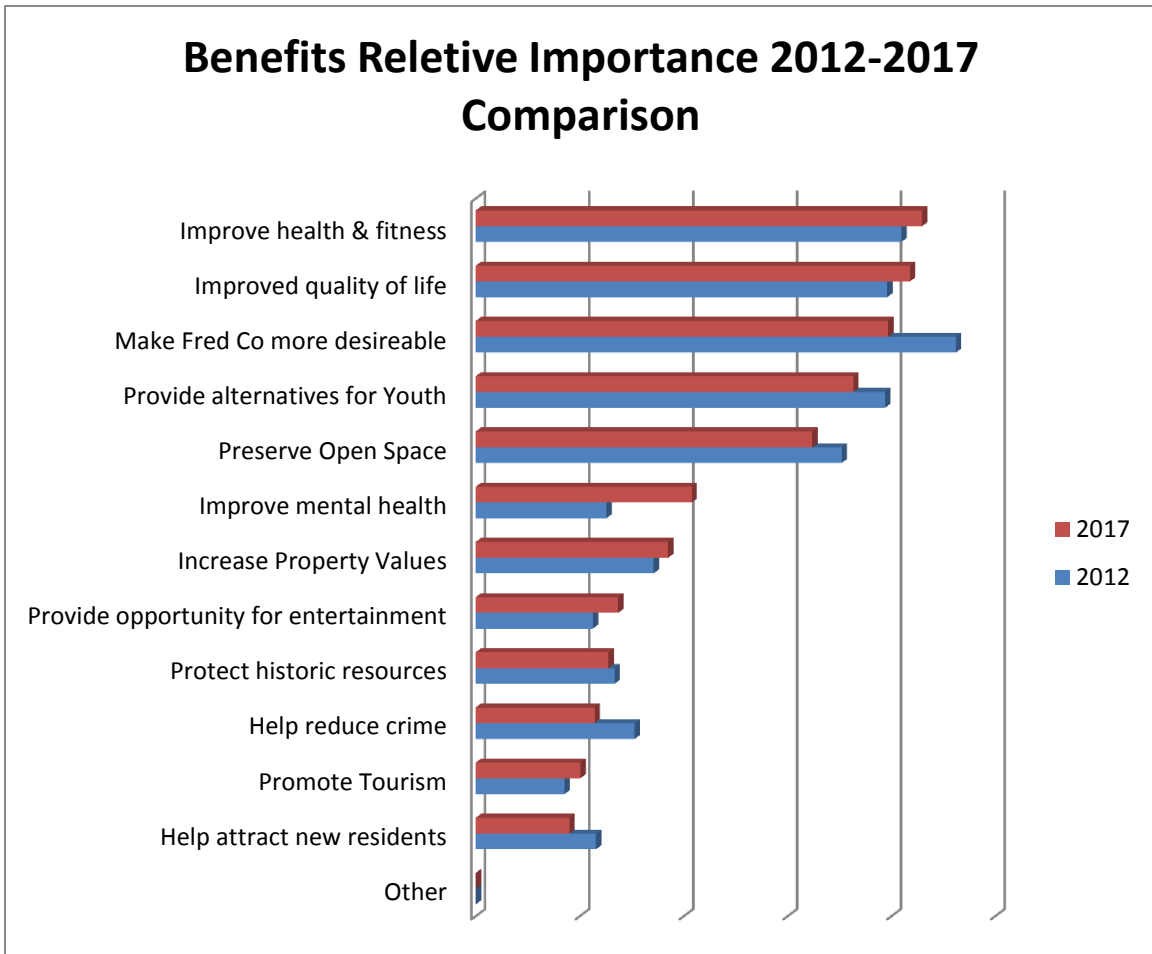
## Overall Greatest Benefits:

The previous benefits findings (16-18) in combination provide an opportunity to discover the relative importance of the 12 identified benefits. Agreement with Benefit and importance were combined to determine a benefit ranking. The ranking follows:



## Comparison of Overall Most Desired Facilities 2012 - 2017:

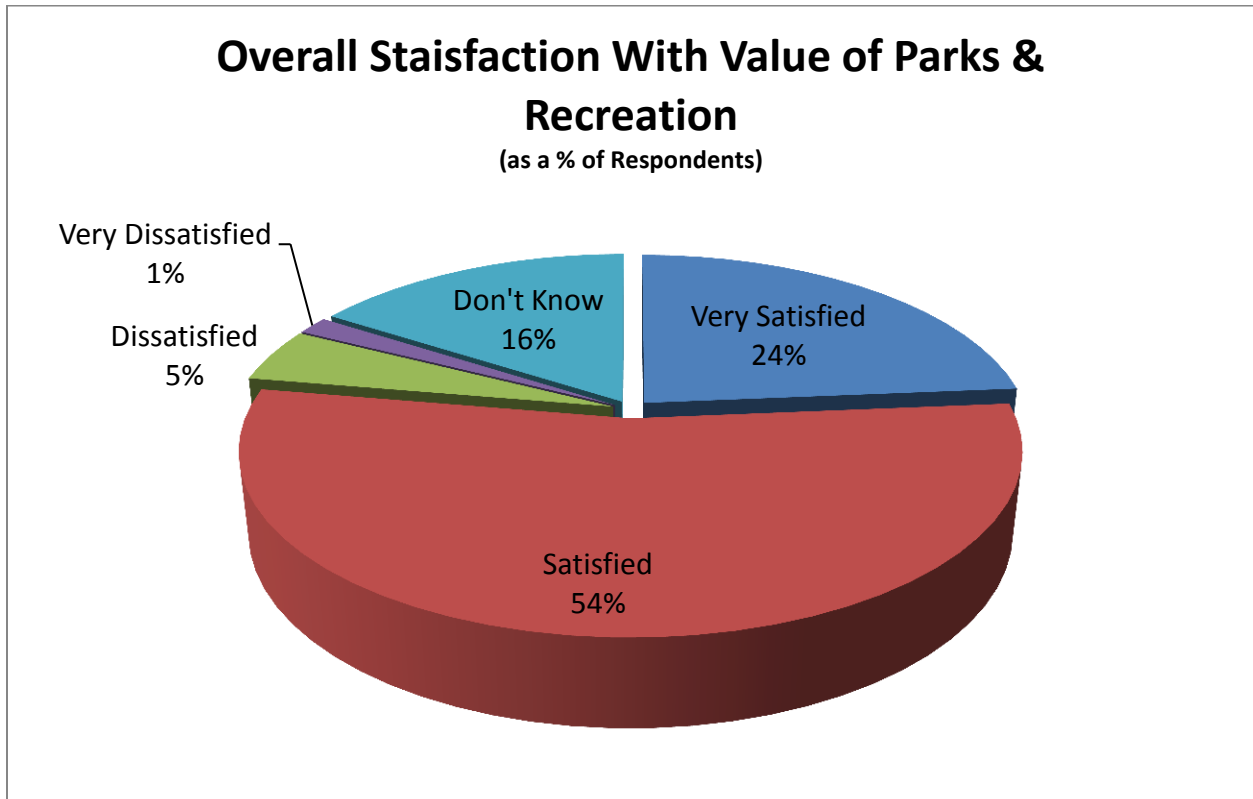
The following graph shows desire and ranking changes from the 2012 survey to 2017 results.



# OVERALL SATISFACTION

## 19. Satisfaction with Parks and Recreation

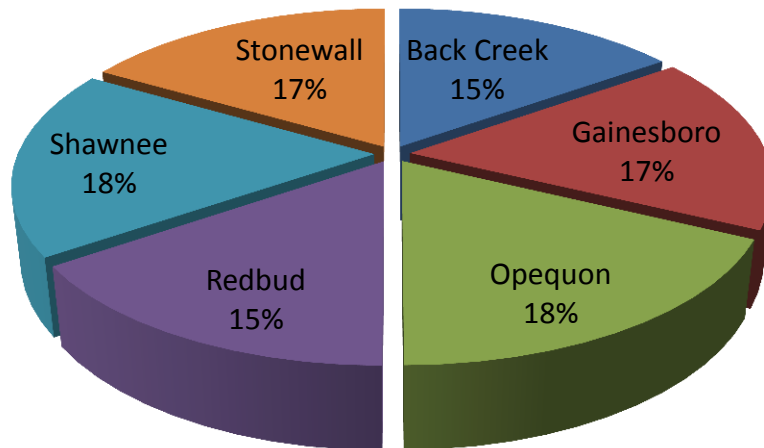
78% of respondent households report their overall satisfaction with Parks and Recreation as either Satisfied or Very Satisfied.



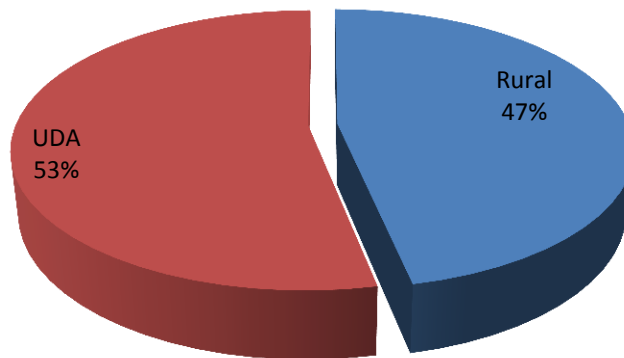
	2012	2017
Very Satisfied	20%	21%
Satisfied	51%	49%
Dissatisfied	3%	4%
Very Dissatisfied	1%	1%
Don't Know	15%	14%

# DEMOGRAPHICS

## Respondents by District (as a % of Respondents)



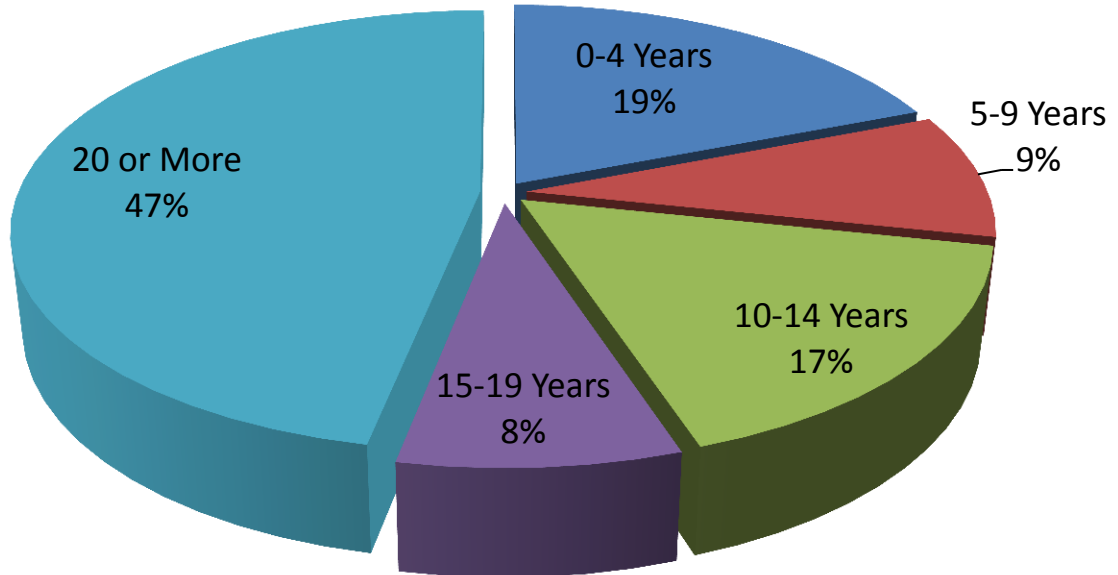
## Respondents in UDA or Rural Areas



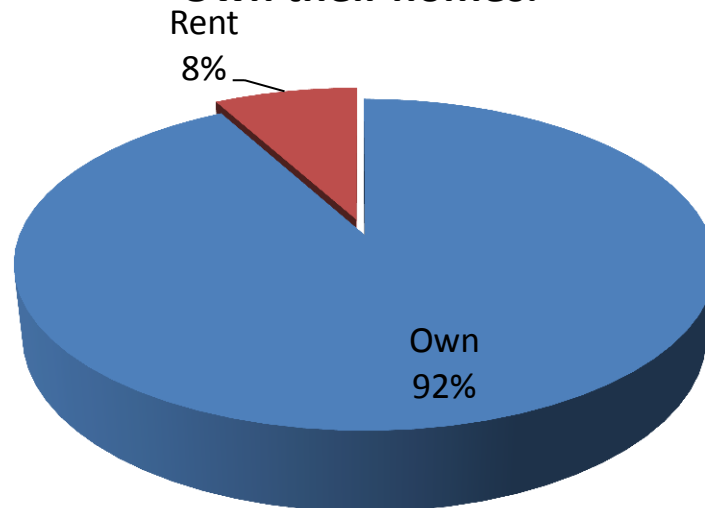
(2012: UDA 47%, Rural 53%)

## 20. How Long Respondents Have Lived in Frederick County

(as a % of Respondents)

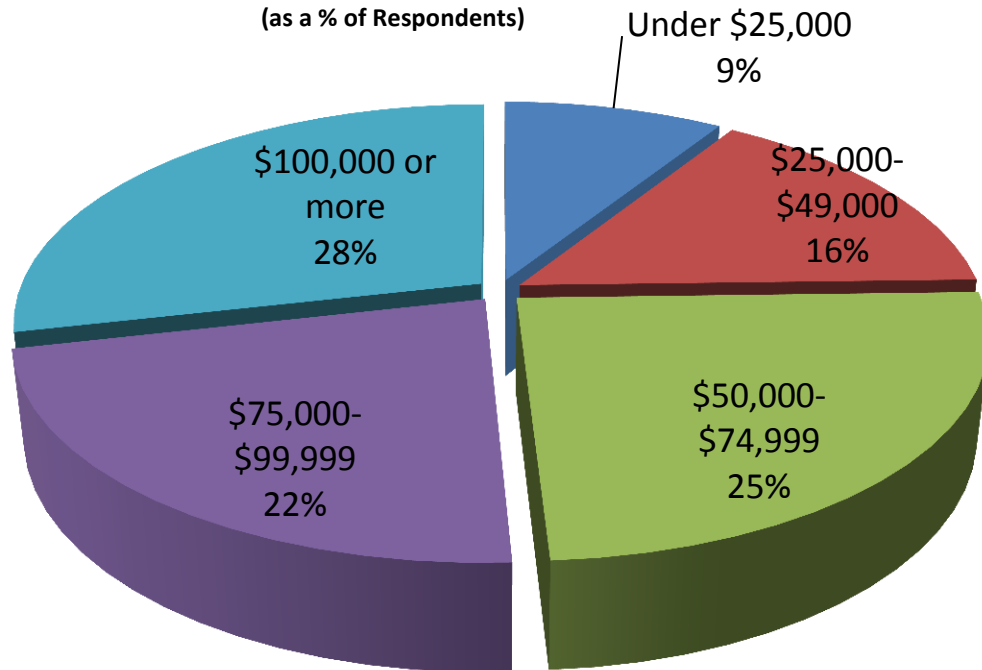


## 21. Percent of Respondents Who Rent or Own their homes.



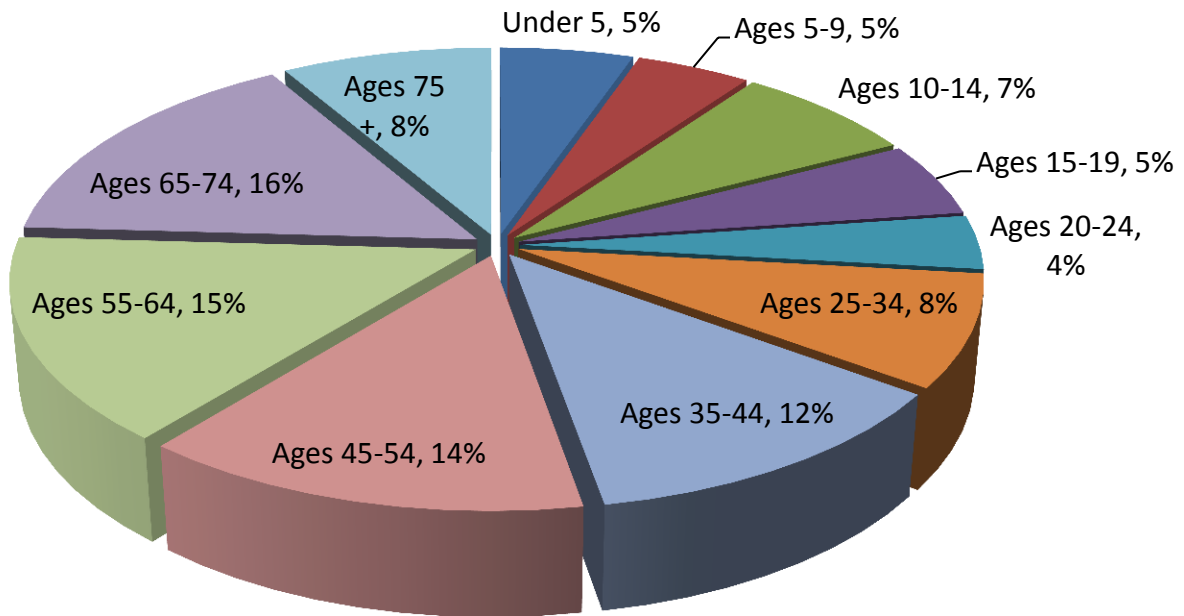
## 22. Respondent Household Income

(as a % of Respondents)





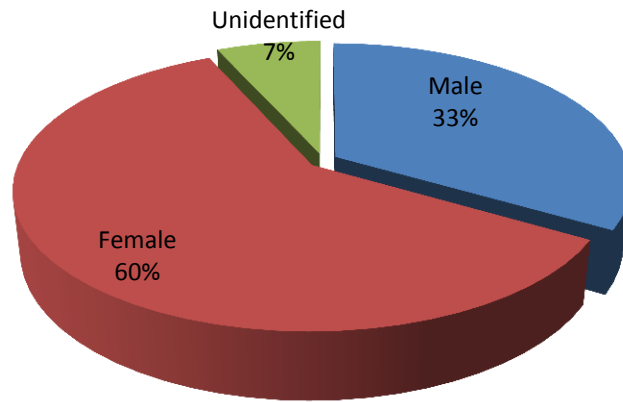
### 23. Age of Respondent Household Members



24. Average Respondent Age: **56**

(2012: 57)

### 25. Respondent Gender



## DEMOGRAPHIC COMPARISON

DISTRICT	Actual	Survey	Difference
Back Creek	17%	15%	-1.5%
Gainesboro	16%	17%	0.5%
Opequon	16%	18%	1.6%
Red Bud	16%	15%	-0.9%
Shawnee	17%	18%	0.4%
Stonewall	17%	17%	-0.1%

### UDA / RURAL

Rural	51%	47%	-4.0%
UDA	49%	53%	3.5%

### MALE / FEMALE

Male	50%	33%	-16.4%
Female	50%	60%	9.6%

### HOUSEHOLD AGE DISTRIBUTION\*

Under 18	25%	23%	-2.3%
20-24	5%	4%	-1.4%
25-34	12%	8%	-3.5%
35-49	23%	26%	3.0%
50-64	20%	15%	-4.6%
65 & Over	13%	24%	11.4%

\*Approximation between survey and census data ranges

### RENT / OWN

Rent	21%	8%	-13.3%
Own	78%	92%	14.5%

### HOUSEHOLD INCOME

Under \$25,000	15%	8%	-7.2%
\$25,000-\$49,000	25%	13%	-11.7%
\$50,000-\$74,999	20%	21%	1.3%
\$75,000-\$99,999	15%	19%	4.0%
\$100,000 or more	25%	24%	-0.8%

Comparisons made to 2010 US Census Data