



Parks and Recreation Master Plan

The Team





- National, full-service management consulting and planning firm specializing in government
- Offices in Indianapolis, Dallas and Phoenix
- Working all over the US including **specifically in Virginia** for the last 28 years
- Over 400 master plans successfully implemented and driven over \$5 billion worth of capital investment
- **2005 Charlottesville Parks and Recreation Needs Assessment – *Repositioned for Success!***

Full-service Consulting Practice

- Master Planning
- Strategic Planning
- Community Needs Assessment
- Operations, Maintenance and Organizational Development
- Financial Planning and Management
- Feasibility Studies and Business Planning
- Revenue & Partnership Development
- Land Use and Sustainable Practices



Process Overview

Community Values Model™ (Proprietary)

Community Mandates/ Priorities

Safety & Health/Wellness
Mandatory elements for Facilities,
Programs, & Services
Principles of Community



Financial/ Revenue



Funding Mechanisms to
Support Operations & Capital

Standards



Programs & Facilities
Maintenance & Operations
Land & Open Space

Partnerships

Public/ Public
Public/ Not-for-Profit
Public/ Private



Levels of Service

Levels of Service Delivery
Core Services
Role in Delivery vs. Other
Service Providers

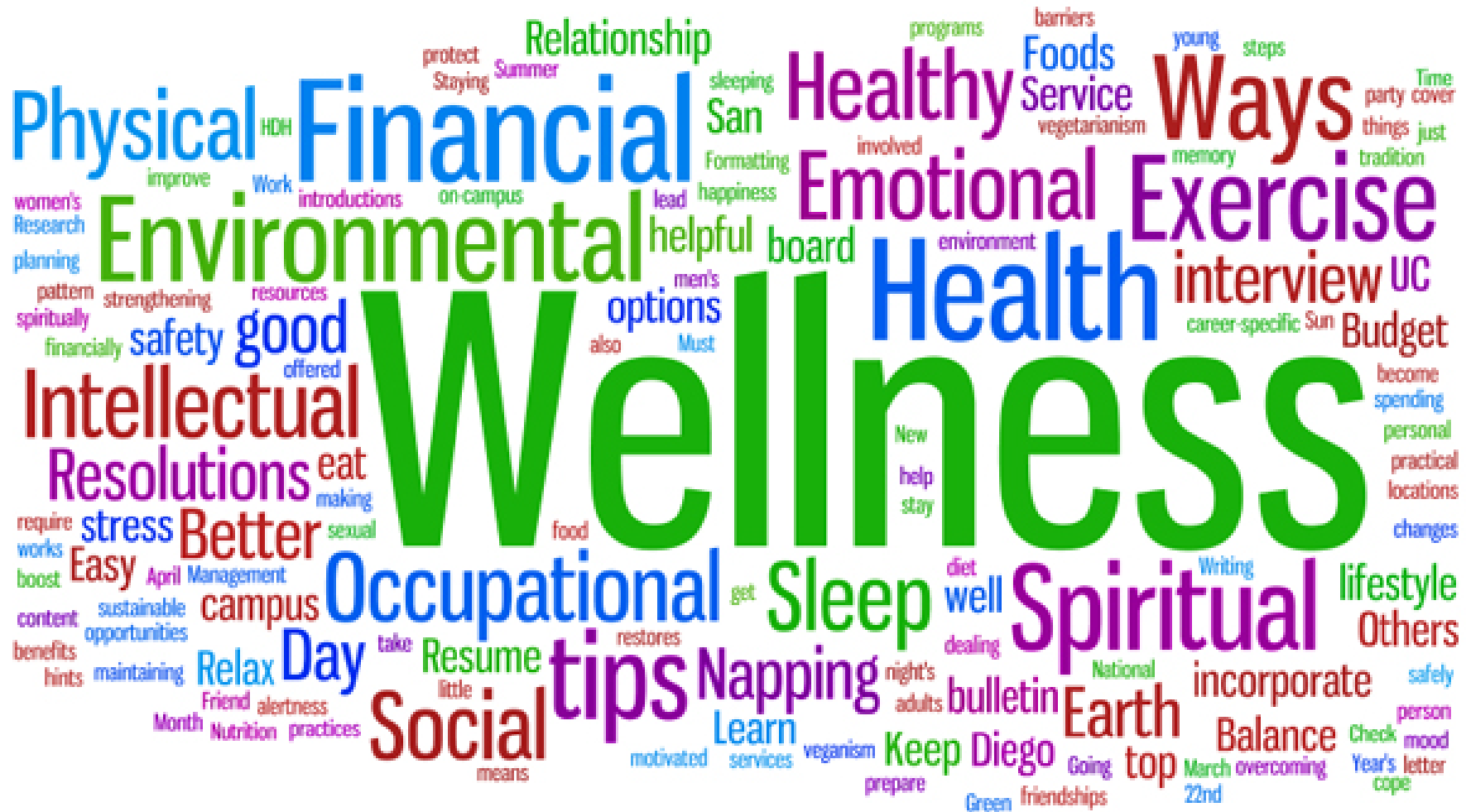


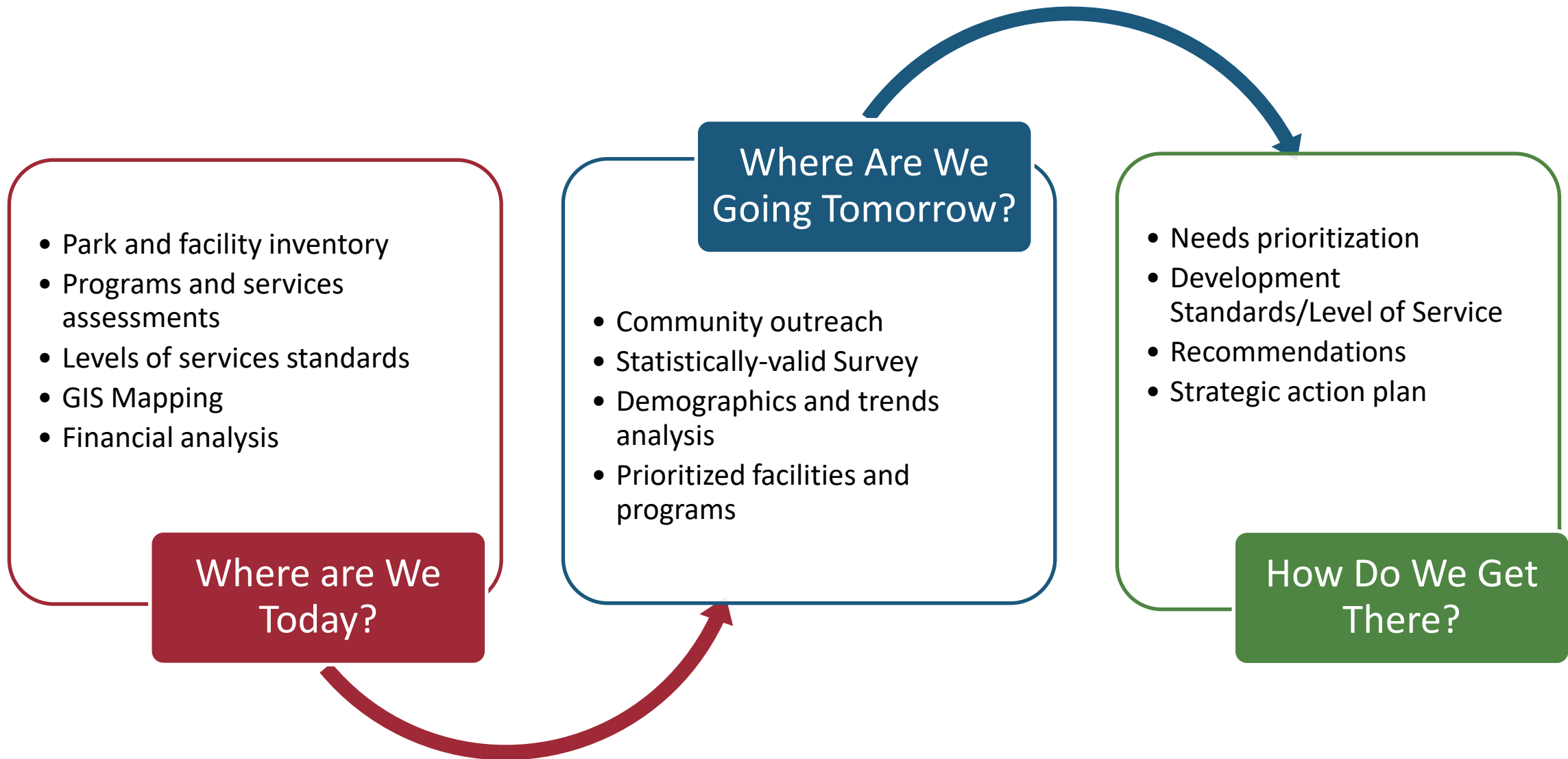
Governance/Organization



Design/ Align Organization
to Support Vision and Values
to Community

Issues We Address





Park Assessments – What Is Evaluated

Amenities + Inventory

Count of all amenities in a park and inventory of signs, furnishings, etc.

Condition + Obsolescence

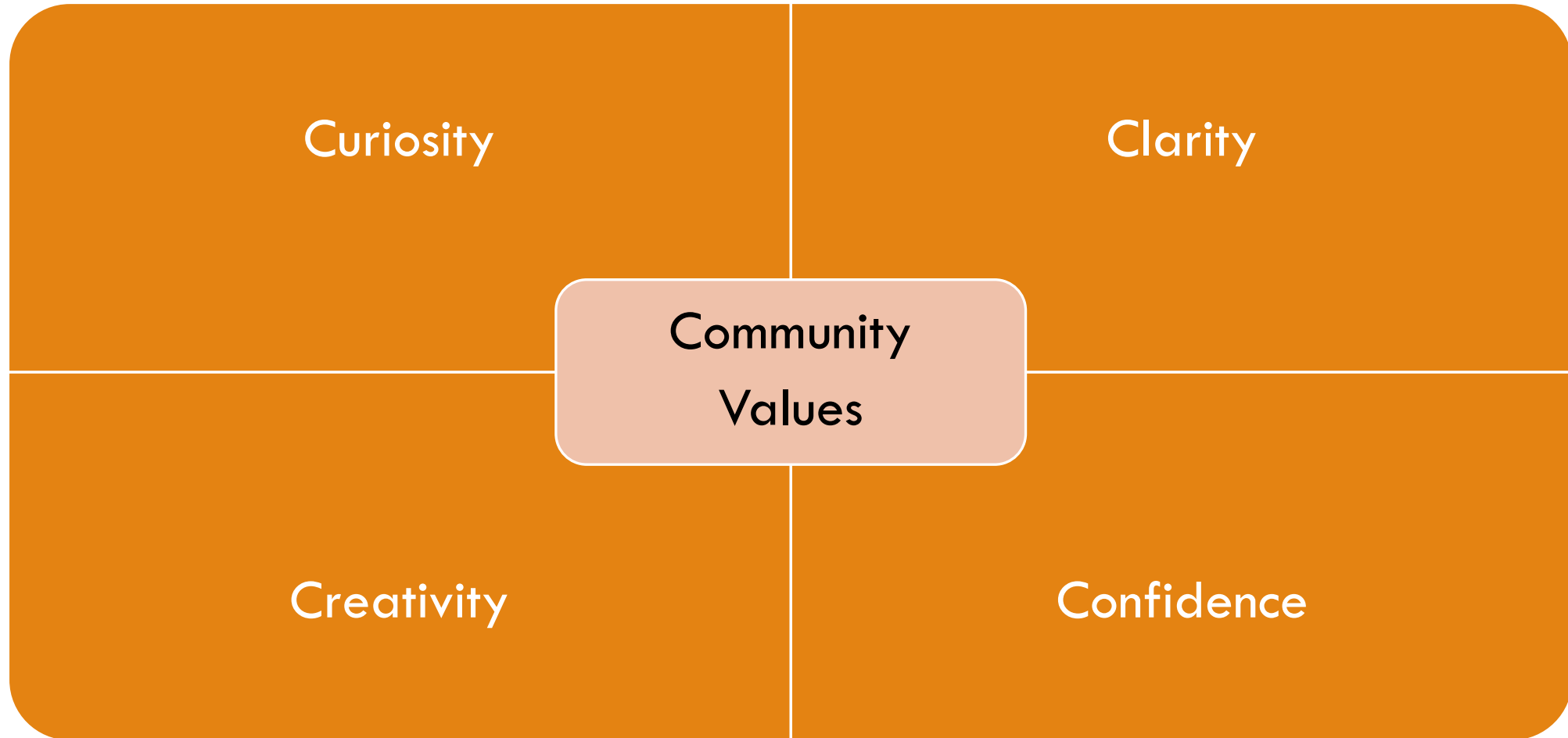
Condition assessment and evaluation of lifecycle and age or replacement needs. Identify any major deferred maintenance items.





Community Engagement

Collaborative Engagement





**SUMMER
POP UPS**



**WALKING
AUDIT
TO
UNDERSTAND
KEY PARKS**



**MEETING
IN A BOX**



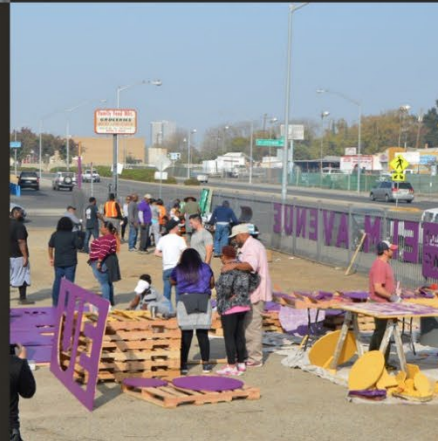
**STUDENT
ENGAGEMENT**



**PARKS AND
OPEN SPACE
TOURS**



**STAKEHOLDER
ROUNDTABLE**



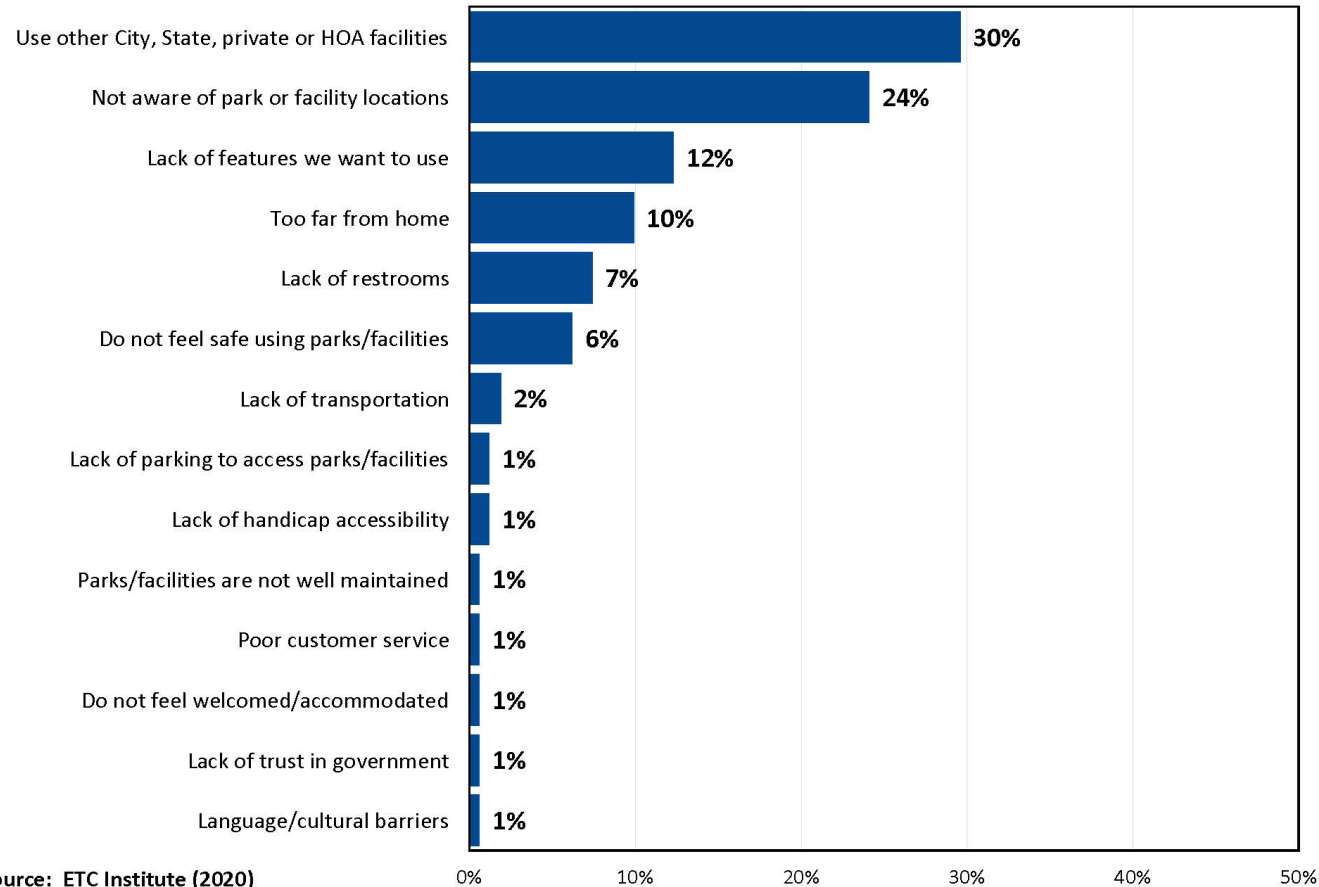
**TESTING AND
MAKING
PROTOTYPES**



Engagement Toolkit

Q1c. If your household has NOT visited any PRCS parks and/or facilities during the past 12 months, please CHECK ALL of the following reasons you have NOT visited.

by percentage of respondents who did not visit parks/facilities (multiple choices could be made)



Source: ETC Institute (2020)

Statistically-Valid Survey

Produced in English, Spanish and other languages

Social Pinpoint Website

CHARLOTTESVILLE
**parks &
recreation**

Your Parks, Your Future



Charlottesville Parks and Recreation Master Plan

<https://engagepros.mysocialpinpoint.com/Charlottesville>



Justice, Diversity, Equity, Inclusion

Underrepresented Populations - Variables

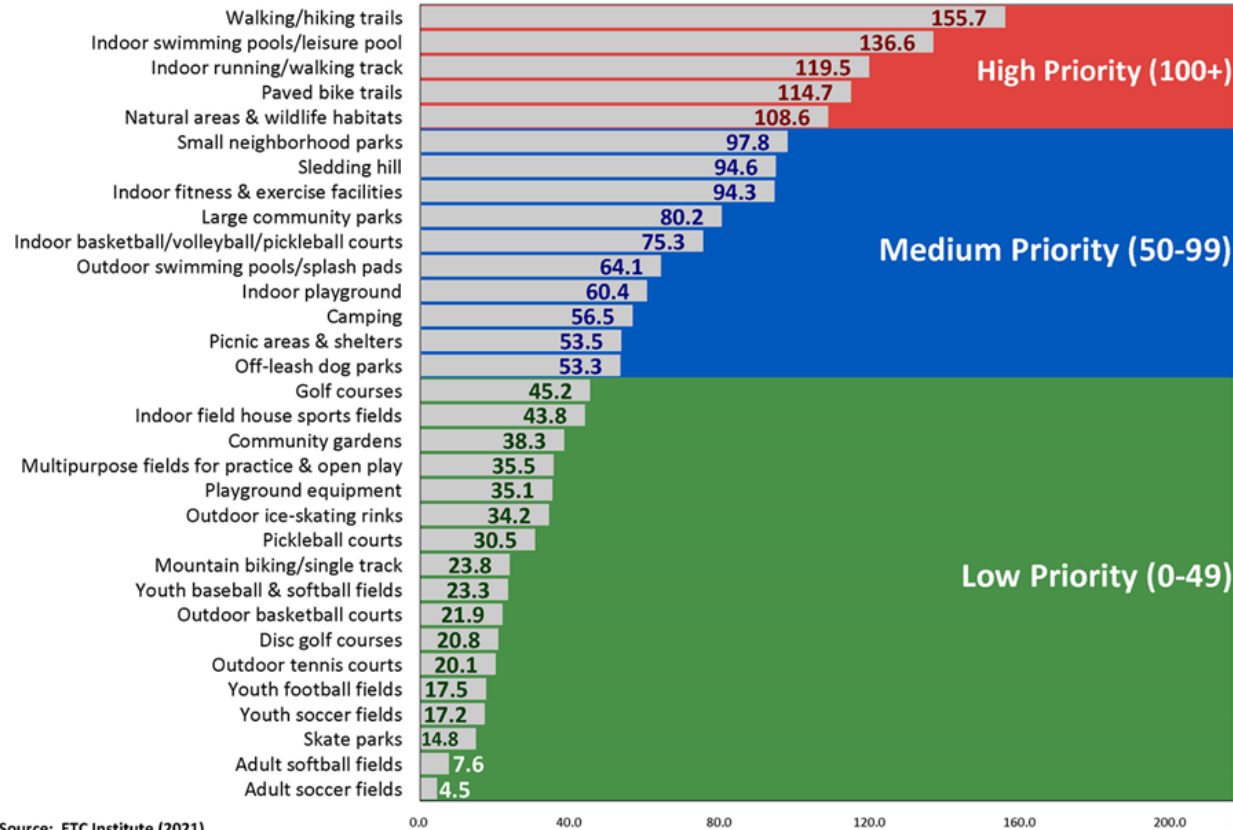
- **Social Vulnerability Index (SVI)**
 - ❖ Race/Ethnicity
 - ❖ Poverty
 - ❖ Language Barriers
 - ❖ Health/Disability
 - ❖ Educational Attainment
 - ❖ Other



Prioritized Community Needs

Top Priorities for Investment for Parks and Recreation Facilities

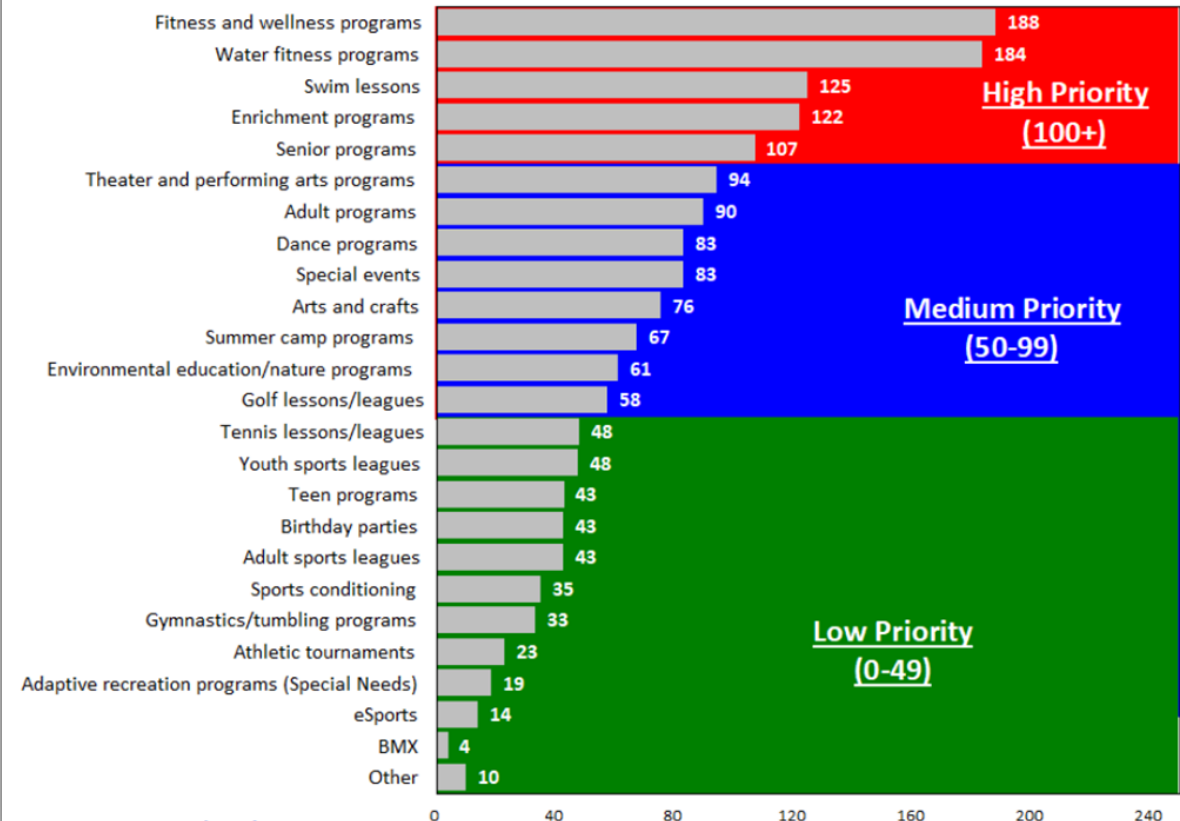
Based on the Priority Investment Rating (PIR)



Source: ETC Institute (2021)

Top Priorities for Investment for Recreation Programs

Based on the Priority Investment Rating



Source: ETC Institute (2019)

Level of Service

- Approach to developing equitable level of service provisions.

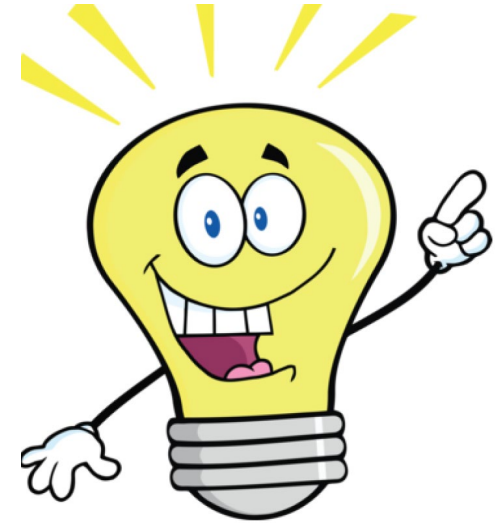


Site Specific Park Framework Plans



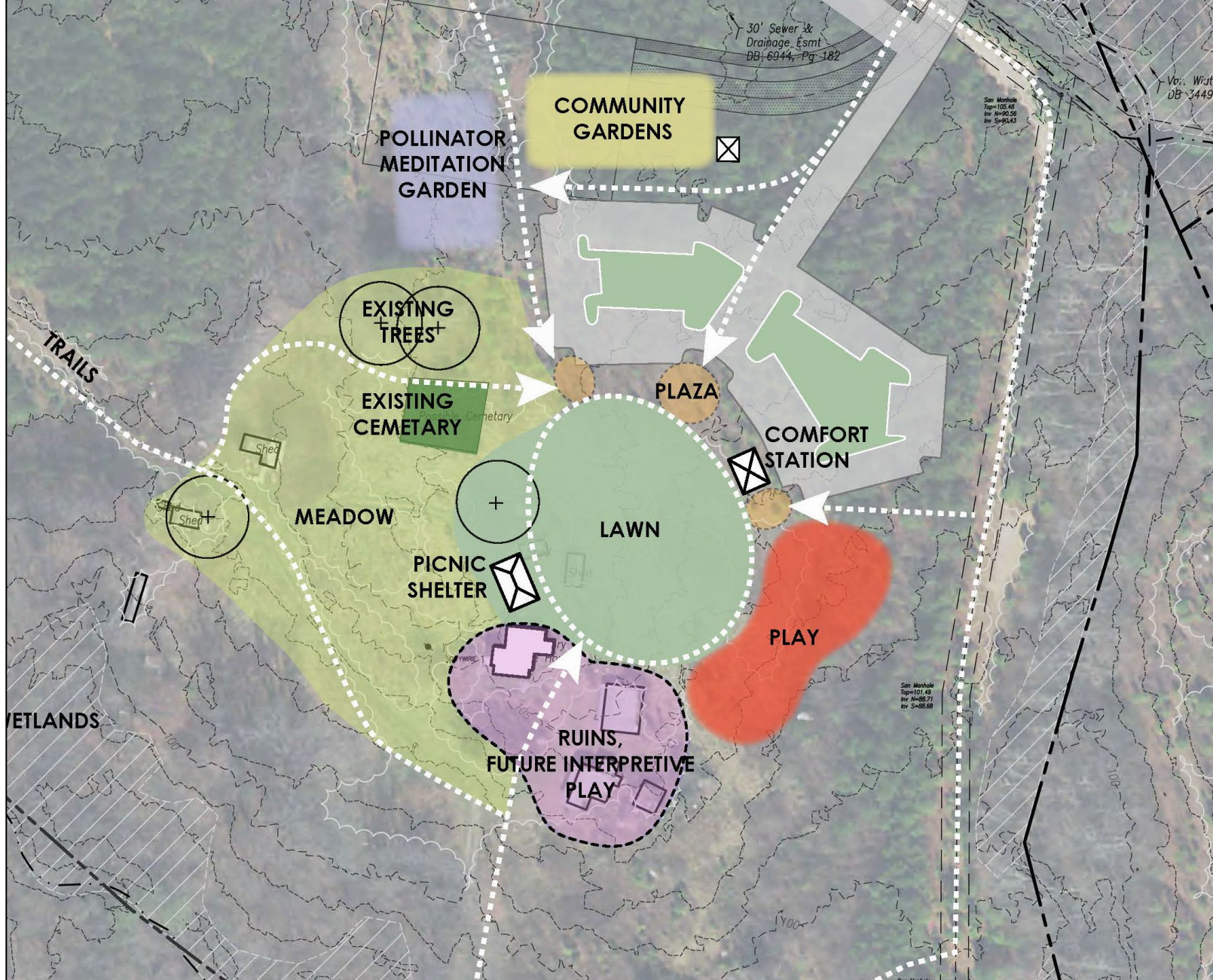
What is a Framework Plan??

- High Level Idea (test fit)
- Flexible
- What COULD happen, NOT what will happen



Framework Plans – Summer/Fall 2024

- **Tonsler Park**
- **Booker T. Washington Park**
- **Market Street Park**
- **Court Square Park**



Framework Plan Example

Capital Improvement Recommendations/Costs



Capital Cost Estimating “Buckets”

Understanding Cost “Buckets”

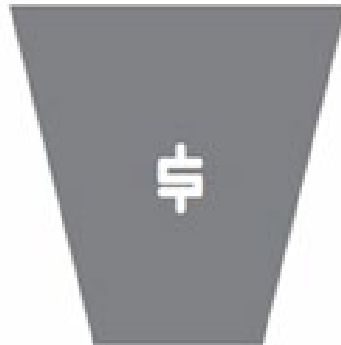
BUCKET 1



Lifecycle Replacement

\$ For critical maintenance projects (lifecycle replacement & repair of existing facilities)

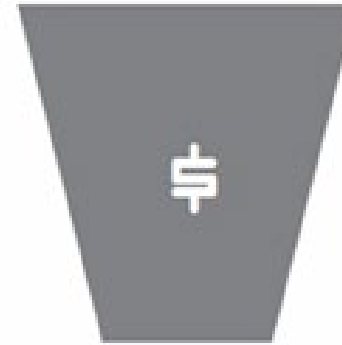
BUCKET 2



Renovations/Enhancements

\$ For sustainable projects (strategic changes to park system)

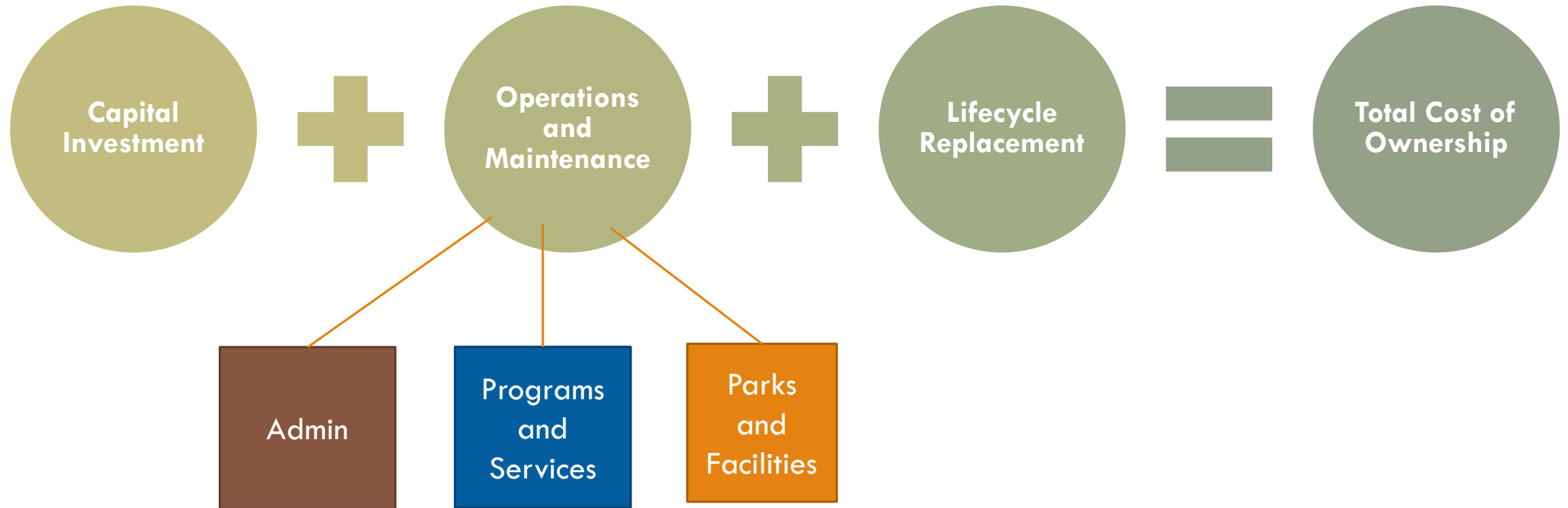
BUCKET 3



Visionary

\$ For complete park renovation, acquisition, & new parks

Total Cost of Ownership



Outcomes

- **10 - year Planning Horizon**
- **Realistic**
- **Implementable**
- **Financially Sustainable**



Next Steps

- **October – Parks and Recreation Advisory Board Kick-off** ✓
- **November 6th – City Council Kick-Off** ✓
- **October and November – Park Assessment Site Visits** ✓
- **November 13th – Kickoff Meetings** ✓
- **Tuesday November 14 @ 6pm – Community Kick-off Meeting**
 - **Carver Recreation Center** ✓
- **November 14-16th – Stakeholder and Focus Group Meetings**
- **Ongoing Public Engagement through the spring of 2024.**

Public Engagement/Advocacy Strategy

- **Meeting Series #1** – Overview of project and processes to achieve successful, sustainable implementation
- **Meeting Series #2** – Present Key Public Needs Assessment Findings
- **Meeting Series #3** – Present Key Technical findings
- **Meeting Series #4** – Present Recommendations and Implementation Plan
- **Meeting Series #5** – Present Final Plan for Adoption

Unmet Needs

- **WHO** needs to be better served by Charlottesville Parks and Recreation?
- **WHAT** park amenities and/or recreation programs/services that you need more of?
- **WHAT barriers** exist to providing a better parks and recreation system?

A pair of hands is holding a rectangular white card against a dark blue background. The card has the word "QUESTIONS?" written on it in a large, bold, dark blue serif font. The hands are positioned at the bottom edge of the card, with fingers visible on both sides.

QUESTIONS?

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