



FORMULA 2040 PROGRESS REPORT



M-NCPPC, Department of Parks and Recreation, Prince George's County



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MESSAGE FROM THE DIRECTOR:

This Progress Report is intended to provide a summary of key actions completed or underway to implement the policies in the *Formula 2040 Functional Master Plan for Parks, Recreation and Open Space*, which was adopted by the Prince George's County Council in 2013. The Plan was the first planning document to address parks and recreation planning in Prince George's County since the establishment of The Maryland-National Capital Park and Planning Commission in 1927. It defines a vision and establishes goals and policies to guide the delivery of parks, programs, and facilities from now until 2040, when the County's population is projected to be well over one million residents.

The *Formula 2040 Functional Master Plan for Parks, Recreation and Open Space* was based on a simple formula: **Parks + Recreation = Experience**. This formulation was not only intended to recognize the intricacy between park facilities and programs but also to ensure that this relationship was strengthened to enhance the quality of life, promote social equity, and provide the most satisfactory experiences for residents now and into the future. As the Department of Parks and Recreation (The Department) assesses what progress we've made to date in implementing the Plan's recommendations, we have a greater appreciation for the formula as well as the comprehensive efforts to fully implement the Plan. It informs The Department's approach to program development, planning new parks and park facilities, maintenance, and use of parks and open space in the County. Connectivity, health and wellness, and economic development remain the overall goals of the Plan. Each one is an essential element of The Department's strategy to provide recreational service to our ever growing and changing diverse community. How we engage the community in our existing and new recreation spaces and places through our various programs is a challenge we face now and in the future. A key part of meeting this challenge will be how we increase residents' awareness of the physical and mental benefits of our parks and recreation programs and facilities, our trail system, and the enjoyment found in the County's open spaces.

Five years in, and The Department has a greater understanding of the sustained effort required to steer the delivery of a world-class parks and recreation system in a more strategic management direction. This effort requires the support and contributions of our many stakeholders, for which we are appreciative — the Planning Board, the County Council, the County Executive, and the public. We are also indebted to our staff for the work they have done and their continued commitment to implementing Formula 2040. As you read through this Progress Report, we welcome your comments and your participation to help keep the M-NCPPC, Department of Parks and Recreation, Prince George's County the best in the nation.

Debbie Tyner, Acting Director
The Maryland-National Capital Park and Planning Commission
Department of Parks and Recreation, Prince George's County



DEPARTMENT OF PARKS & RECREATION

OUR MISSION:

To provide, in partnership with our citizens, comprehensive park and recreation programs, facilities and services which respond to changing needs within our communities. We strive to preserve, enhance and protect our open spaces to enrich the quality of life for present and future generations in a safe and secure environment.

OUR VISION:

DPR's vision is threefold:

- Provide stewardship of our County's natural, cultural, and historical resources;
- Foster the need of our citizens for recreational pursuits in a leisure environment; and
- Provide the highest standard of excellence in public service through cooperative partnership with our diverse community.

OUR CORE VALUES

LEADERSHIP AND INNOVATION: Visionary leadership and innovation to achieve excellence.

SUSTAINABILITY: Responsibly balancing resources to meet the environmental, social and economic needs of today and tomorrow.

PRESERVATION OF OPEN SPACE: Open lands for enjoyment and preservation.

QUALITY: Maintenance of quality services and facilities.

SOCIAL EQUITY: Distribution of resources to meet a variety of community needs and interests.

DIVERSITY: Celebration of and responsiveness to a diverse community.

HEALTHY COMMUNITIES: Awareness and active participation.

ACCESSIBILITY & SAFETY: Accessible and safe places that encourage participation.

PROGRESS REPORT HIGHLIGHTS



Throughout the development of the 2013 *Formula 2040: Functional Master Plan for Parks Recreation and Open Space* (Formula 2040), The Maryland National Capital Park and Planning Commission, Department of Parks and Recreation, Prince George's County (hereafter referred to as DPR) worked with our communities to identify goals that would positively impact Prince George's County residents and the park user's experience. Formula 2040 has brought a more strategic focus to the processes for planning services, budgeting, and managing more sustainability. This Progress Report reinforces DPR's commitment to the goals and initiatives identified in Formula 2040, identified near-term achievable priorities, established committee oversight, and identified appropriate methods to implement the Formula 2040 goals, objectives, and strategies.

Now, five years into this 25-year plan, we are beginning to realize the outcomes and fulfill the DPR's aspirations for our three main goals that are envisioned for the parks and recreation programming in Prince George's County:

- Connectivity,
- Health and Wellness, and
- Economic Development.

The following section highlights selected achievements of the DPR over the past five years.

The DPR is proud of its achievements and the work completed to date. We acknowledge the work that remains to be done and accept the challenge of completing the Formula 2040 effort. Most of all, the DPR looks forward to what is yet to be.

Formula 2040 Vision

In 2040, the parks and recreation system in Prince George's County is enjoyed by a diverse mix of residents and visitors. Parks and open spaces are integral to the fabric and character of the community and provide places of respite and beauty. Natural, recreational, cultural, artistic, and historical resources provide enriching experiences, enjoyment, fun, and health for all people. The preservation of parkland and natural areas continues with a focus on connecting people to the land and each other. Residents are both aware of and active participants in an array of recreational and leisure opportunities. Residents are strong advocates for and stewards of the parks and recreation system.

Connectivity

Connectivity is about connecting the residents of Prince George's County to quality parks, trails, recreation facilities and programs, and schools. It is also about making sure our patrons are connected socially and developmentally to our neighborhoods and communities.

NOTABLE PROGRESS

- ◆ Delivered the Paint Branch Connector Trail, and the College Park Woods Connector Trail is under construction. Both projects provide critical links to our northern suburban communities from the Anacostia Tributary Trail System. Complemented by the partnership work with the District of Columbia on the Anacostia Tributary Trail, trail users can now navigate from the District of Columbia north through Port Towns, Riverdale Park, and College Park, across the Beltway all the way to Fairland Regional Park.
- ◆ Initiated the master plan for the Central Avenue Corridor Trail (CACT). The CACT is being planned to complement the ongoing economic, community, and cultural revitalization of the Central-Avenue Metro Blue Line corridor, which includes four Metro stations. The trail construction seeks to stimulate economic development and make the corridor highly desirable for residential and commercial redevelopment.
- ◆ Completed the 1-mile long Rhode Island Avenue Trolley Trail. Phase 2 of this popular trail project is underway and will add an additional 1.1 miles of trails to the communities of Hyattsville and North Brentwood.
- ◆ Continued to develop innovative ways to take our parks and recreation services to underserved communities. Our mobile vans that promote our programs such as "Arts on a Roll" and "Skate Mobiles" will be complemented in the future with "Pop-Up" Parks, and "Store Fronts" that offer opportunities for recreation related classes.
- ◆ The Park Police Division is one of a handful of policing agencies in the country to be awarded the Community Policing Award by the International Association of Chiefs of Police. This is an example of how The Department has prioritized maintaining strong connections with the community.



Milestones of the County's arts facilities include:

- ◆ 1,764 performing arts shows presented over 20+ years
- ◆ 81,216 children who have experienced live theater at a Summer Playground or Summer Teen Center
- ◆ 275 young performers earning money as pre-professional actors
- ◆ 2,000+ attendees at 12 free Shakespeare in the Parks performances
- ◆ 92 workshops presented at community events by Arts on a Roll



Health and Wellness

In the area of health and wellness, DPR will promote a wellness ethic. We want our facilities and programs to have wellness components that will contribute to the physical and mental health of our patrons and to the environmental health of communities. In the area of environmental health and sustainability, we are committed to adopting best practices associated with development and environmental protection.

NOTABLE PROGRESS

- ◆ Developed and implemented the Yoga in the Parks program, one of our most successful annual summertime events. Nine additional sites were added this past year.
- ◆ Expanded sponsorship of healthy events. Most notably, the DPR sponsors a variety of runs and walks to promote healthier lifestyles. Often these runs and walks have a benefactor such as our Run for Wildlife or annual Turkey Trot that provides food and resources for people who are homeless.
- ◆ Offered more than 2,400 classes in health and fitness pursuits each year at a wide variety of sites and facilities. Classes range from aerobics, cross-training, and Zumba to weight management, meditation, and Gyrokinesis.¹
- ◆ Offered the Club 300, a free program for senior citizens interested in walking.
- ◆ Developed a healthy vending machine program to provide better nutrition options. Park employees and patrons can select from a number of healthy snacks including juice, nuts, fruit, and granola bars instead of sugary alternatives.
- ◆ Joined forces with the USA Swimming Foundation's "Make a Splash" initiative to offer FREE water safety and swim lessons to youth in Prince George's County

1. Gyrokinesis is a movement method that focuses on breathing to promote blood circulation.



Economic Development

In the area of economic development, we want our investment decisions to contribute to making Prince George's County's economy vibrant and sustainable. Investment in parkland and facilities will be used to stimulate private sector investment.

NOTABLE PROGRESS

- ◆ Designed and delivered the Wonderful Wizard of Oz Destination Playground project. This destination playground has received multiple awards and recognition including the American Society of Landscape Architects Merit Award and the Maryland Recreation and Parks Association Landscape Site/ASLA Award; and most recently, the site was named to Fodor's Travel List of 11 Unique Playgrounds From Around the World.
- ◆ Opened the Woodmore Town Center Urban Park, which is a unique model that provides an artificial turf field, playground, play space, and restroom facilities in the heart of a new urban downtown area of Prince George's County.
- ◆ Developed the Largo Town Center Park, which includes the Jumping Jewels splash pad, lake, boardwalk, and performance space.
- ◆ Delivered the Cosca Skate Park. This state-of-the-art skate park was envisioned and requested by the youth of the community. Working with the community, the DPR provided a unique blend of ramps, half-pipes, grind rails, site signage, and other fun features to make this a truly worthwhile regional destination.
- ◆ Redeveloped the Walker Mill Regional Park, the only regional park located west of the Beltway. With the help of the community, our landscape architects took this aging park down to the bare ground and redesigned an Imagination Playground complete with interactive toys, spray ground features, and an adventurous slide. The park also contains tennis courts, a new group picnic pavilion, a "wild" skate park, and two athletic fields — one made of artificial turf — and the MLB Field of Dreams, developed with the help of the Washington Nationals as part of the 2018 All-Star Games. Walker Mill Regional Park is sure to be on our residents' most visited list.
- ◆ Won the American Institute of Architecture's Public Building of the Year Award for the Southern Regional Technology and Recreation Complex (SRTRC). This 35,000-square-foot community center boasts a recording studio, a double gymnasium, elevated walking track, climbing wall, fitness space, community rooms, green roof, and so much more. A new swimming pool addition is planned to be opened in fall 2020, adding to the amenities at SRTRC.
- ◆ Presented with the Governor's Proclamation to the Aman Memorial Trust for the design and construction of the War of 1812 Bladensburg Monument that was installed at Bladensburg Park. Civil War buffs are sure to make this a stop on their travel itinerary.
- ◆ Developed a series of Imagination Playgrounds that were installed in various sites around the County specifically targeting communities at risk based on quantitative measures. These uniquely themed playgrounds include super heroes, white water rafting, Gilligan's Island, and more innovative ways for youngsters to explore outdoor play. The Imagination Playgrounds make exploring various areas of the County fun and inviting.
- ◆ Increased attendance at the annual Juneteenth celebrations. Attendance has significantly increased, from 500 attendees in 2015 to more than 3,000 in 2018.
- ◆ Designed and constructed the Southern Area Aquatic and Recreation Center (SAARC), a regional attraction that will help spur economic development in the southern part of Prince George's County.





OVERVIEW

This 2019 Formula 2040 Progress Report is the result of the inclusive process that was developed to implement the goals and policies in Formula 2040. Formula 2040 was adopted by the Prince George's County Planning Board in 2013 (see Planning Board Resolution No. 13-23). The purpose of the Progress Report is to highlight and track the performance of DPR with respect to achieving the goals set out in Formula 2040.

These goals are:

- **Connecting residents socially and physically to parks, facilities, and programs;**
- **Enhancing the physical and mental health of our patrons and the environmental health of our communities; and**
- **Investing in facilities and programs to stimulate economic growth in the County.**

Progress on Formula 2040's three main goals, four strategies, and 22 objectives are presented in four separate sections. In addition to the Letter From the Director, the first section contains DPR's mission, vision, and values; highlights; and an overview. The second section captures the three main goals, identifies level of service (LOS) standards, and indicates DPR's progress towards meeting these goals. The third section summarizes the strategies and objectives; and the fourth section offers next steps. The Progress Report concludes with an appendix updating the data used in the Master Plan and documenting progress in each of the service areas as defined in Formula 2040.

The Progress Report is intended to track the performance metrics to measure, monitor, and assess progress towards the goals enumerated in Formula 2040. In support of the goals and objectives, this Progress Report provides a *sampling* of progress to date. The strategic direction of this plan provides guidance for an exciting future in Prince George's County. The last five years have strengthened DPR's intentionality in planning and programming.

The goals of this report are to:

- **Coordinate strategic planning implementation, required accountability reporting, and decision-making support;**
- **Increase transparency and accountability among strategic planning, institutional management, M-NCPPC accreditation, and other state and local reporting requirements; and**
- **Optimize the usefulness of data and reports at all levels.**

Moving forward, progress will be measured by and against the satisfaction of DPR's patrons, the tax-paying public, and professional organizations as well as accreditations provided by the National Recreation and Parks Association (NRPA), the Commission for Accreditation of Parks and Recreation Agencies (CAPRA), and the Commission for the Accreditation of Law Enforcement Agencies (CALEA). This profile requires a broad portfolio of excellence that spans land acquisition; planning, design, and engineering; technology; recreation; programming; arts; cultural and natural preservation; historical preservation; sports; trades and maintenance; and public safety.

1. CONNECTIVITY

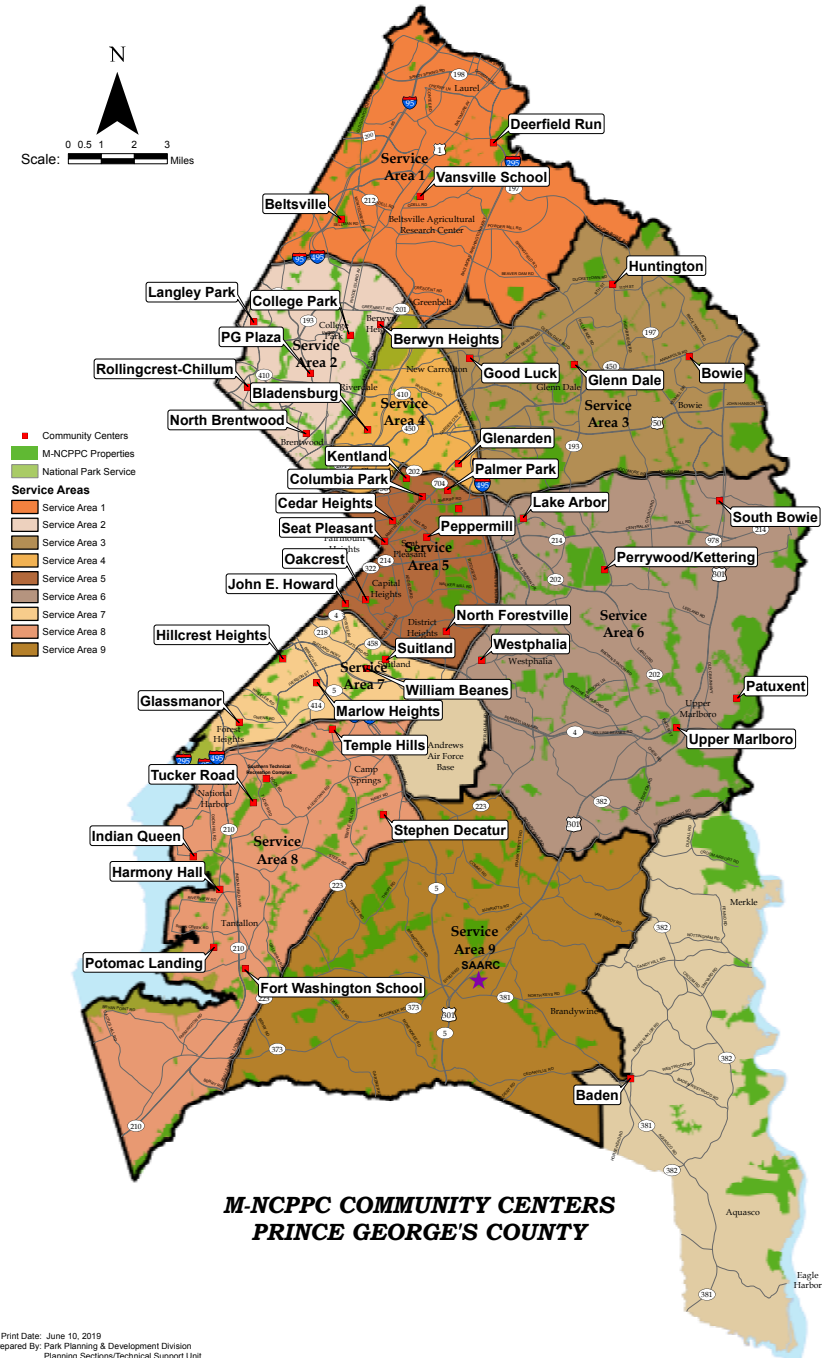
The first goal of Formula 2040 is to connect existing and future Prince George’s County residents to quality parks, trails, recreation facilities and programs, and schools. Connect patrons of the M-NCPPC Department of Parks and Recreation, Prince George’s County (DPR) (socially and physically) to their neighborhood communities. Formula 2040 sets the following objectives related to this goal:

LEVEL OF SERVICE OBJECTIVE

Match the provision of parkland, trails, indoor recreational facilities, and outdoor amenities to the needs of residents within Prince George’s County service areas using Level of Service (LOS) standards. LOS standards are place based indicators of how well DPR provides access to land and facilities.

2019 STATUS

Level of service is measured using the nine service areas that are defined in the Formula 2040 Plan (include map). Prince George’s County DPR currently uses LOS standards at the countywide level for system components such as baseball fields, tennis courts, playgrounds, and parkland acreage. These LOS standards are applied to the nine specific service areas in the 2017 Land Preservation, Parks, and Recreation Plan (LPPRP) to better understand where there are existing gaps in service. The resulting information is used to identify the need for new facilities, repurposing of existing facilities, and land acquisition and to negotiate the dedication of land and recreational facilities through the mandatory dedication ordinance. Implementation of this approach should reduce future capital costs for parks and recreation facilities and services.



Print Date: June 10, 2019
Prepared By: Park Planning & Development Division
Planning Sections/Technical Support Unit



The current LOS standards for the County are as follows:

LOS for Countywide Parkland

- Parkland LOS is 35 acres/1000 residents
- 20 acres/1000 residents of undeveloped parkland
- 15 acres/1000 residents developed parkland:
 - 2 acres/1000 residents for neighborhood parks
 - 4 acres/1000 residents for community parks
 - 3 acres/1000 residents special use parks
 - 6 acres/1000 residents regional parks/greenways

Aquatic/Recreational Facility LOS is 2 square feet per population served which is broken down into 1.5 square feet of nonaquatic space and 0.5 square feet (2/3 outdoor, 1/3 indoor) of aquatic space. Additionally, every Prince George’s County resident should be able to access at least one aquatic/recreational facility within a 15-minute travel time.

Trails LOS is 0.4 miles per 1000 residents. Aquatic/Recreation Facility Needs by Service Area Based on 2040 Projections¹

1: According to the US Census in 2010, the population of Prince George’s County was 863,420 persons. The projected population for 2040 as stated in Formula 2040 Functional Master Plan for Parks, Recreation and Open Space (Formula 2040) is 992,701. Based on the most current Round 9.1 population projections as approved by Metropolitan Washington Council of Governments (MWCOG), the population of Prince George’s County in 2040 will be slightly less (<1%) than the Formula 2040 projections and will be 982,385 persons. Current U.S. Census and NuStar estimates for 2019 suggest the County’s population is growing at, or slightly above, the rate estimated in the original Formula 2040 plan. However, the population in 2040 is now projected to be slightly below that shown in Formula 2040.

	Service Area 1	Service Area 2	Service Area 3	Service Area 4	Service Area 5	Service Area 6	Service Area 7	Service Area 8	Service Area 9
Outdoor Aquatics	14,063 sf	9,911 sf	20,457 sf	26,833 sf	21,368 sf	44,488 sf	24,203 sf	0 sf	18,953 sf
Indoor Aquatics	0 sf	1,822 sf	20,005 sf	1,616 sf	0 sf	22,244 sf	15,737 sf	0 sf	0 sf
Nonaquatic Recreation Space	0 sf	143,284 sf	107,763 sf	62,477 sf	0 sf	83,272 sf	21,169 sf	21,556 sf	15,438 sf

Note: The number 0 indicates that a deficit is not anticipated in the year 2040.

PART I — GOALS

With the adoption of the 2017 Land Preservation, Parks, and Recreation Plan (LPPRP), DPR developed a comprehensive set of LOS standards for a range of outdoor park amenities to complement the LOS in Formula 2040.

Outdoor Facility Needs by Service Area (2017)									
	Service Area 1	Service Area 2	Service Area 3	Service Area 4	Service Area 5	Service Area 6	Service Area 7	Service Area 8	Service Area 9
Diamond Fields	1	4	11	3	4	0	4	0	0
Dog Park	0	0	0	1	1	0	1	1	1
Hard Court	24	5	14	13	0	6	9	14	8
Picnic Areas	2	0	3	13	6	0	11	10	6
Playgrounds	0	0	0	44,379 sq. ft.	0	0	0	0	0
Rectangular Fields	2	2	4	8	6	0	4	3	2
Skate Parks	0	5,500 sq. ft.	1,300 sq. ft.	8,000 sq. ft.	0	10,700 sq. ft.	10,100 sq. ft.	10,700 sq. ft.	0

Note: The number 0 indicates the lack of deficit in 2017.

TRAIL NETWORK OBJECTIVE

Increase Prince George's County's trail network (including both DPR owned and operated trails and trails managed and owned by other entities) from approximately 90 miles to 400 miles by 2040 to meet the LOS standard of 0.4 miles/1000 persons.

2019 STATUS

Progress on achieving this objective will be tracked using the inventory of trails in relation to existing and projected population. DPR completed the Strategic Trails Plan in 2018, which provides a more detailed analysis of the existing paved and non-paved trails systems and provides recommendations on how to grow and maintain the trails system.

Since the completion of Formula 2040, we have added 30 miles of trail to the trail network, which is about six miles per year. We have exceeded the 2040 LOS goal for natural surface trails, which was to increase the network to more than 100 miles of natural surface trails. DPR has constructed new natural surface trails at Fairland and Patuxent River Parks and is planning enhancement and expansion of the natural surface trails in the other regional parks such as Watkins and Cosca in the near future. Funding for trail development will continue to be a priority for DPR as reflected in the Capital Improvement Program (CIP).

Trail Network Level of Service Targets

Formula 2040 established trail network mileage goals based on a desired trail level of service. The recommended level-of-service measure is by population: 0.4 miles of hard surface trail and 0.1 miles of natural surface trail per 1,000 population. Prince George’s County’s population is estimated to be one million by 2040; thus, 400 miles of hard surface trail and 100 miles of natural surface trail are recommended.

The table below illustrates what is needed in additional trail mileage to meet 2040 goals. For natural surface trails, the goal of 100 miles is already met by the existing trail network. For hard surface trails, an additional 182 miles are needed over a 22-year period.

	Existing		Needed to meet 2040 Goal		In Planned/Proposed Network	
	DPR M-NCPPC	Other	DPR	Other	DPR M-NCPPC	Other
	<u>Miles</u>	<u>Miles</u>	<u>Miles</u>	<u>Miles</u>	<u>Miles</u>	<u>Miles</u>
Primary Trails	46.2	17.3	53.8	40.0	53.8	190.6
Secondary Trails (+park rds)	39.1	79.0	27.2	57.6	27.2	352.3
Recreational Trails						
Paved Loop Trails	32.6	3.7	3.2	-	3.2	-
Totals	117.7	100.9	84.2	97.6	84.2	542.9
2040 Goal of Paved Trails	218.2 Existing + 181.8 Planned = 400					
Recreational Trails						
Natural Surface trails	47.1	68.0	0.0	0.0	30.5	67.0
Totals	115.1					
2040 Goal of Nat. Surf. Trails	100					

Achieving Formula 2040 Level-of-Service Targets

Countywide trail level-of-service targets can be met by building out 100 percent of the planned/proposed trails in DPR parklands (84.2 miles) and by building 20 percent of the planned/proposed trails outside of DPR parkland (110.9 miles). On the face of it, this appears to be a reasonable expectation; however, many of the trails recommended in the Master Plan of Transportation (MPOT) for M-NCPPC/DPR parkland may be difficult to build due to wetland and other environmental constraints in the stream valleys. For this reason, a larger percentage of the overall trail network may need to be built outside of the park system, such as along major roadways and within new residential and commercial developments. It is recommended that DPR seek opportunities to partner on the development of some of these trails.

(Source: 2018 Strategic Plan for DPR Trails)

LAND ACQUISITION (PARKLAND) OBJECTIVE

Increase parkland from 27,528 acres to 34,735 acres to meet the LOS standard of 35 acres/1,000 persons.

2019 STATUS

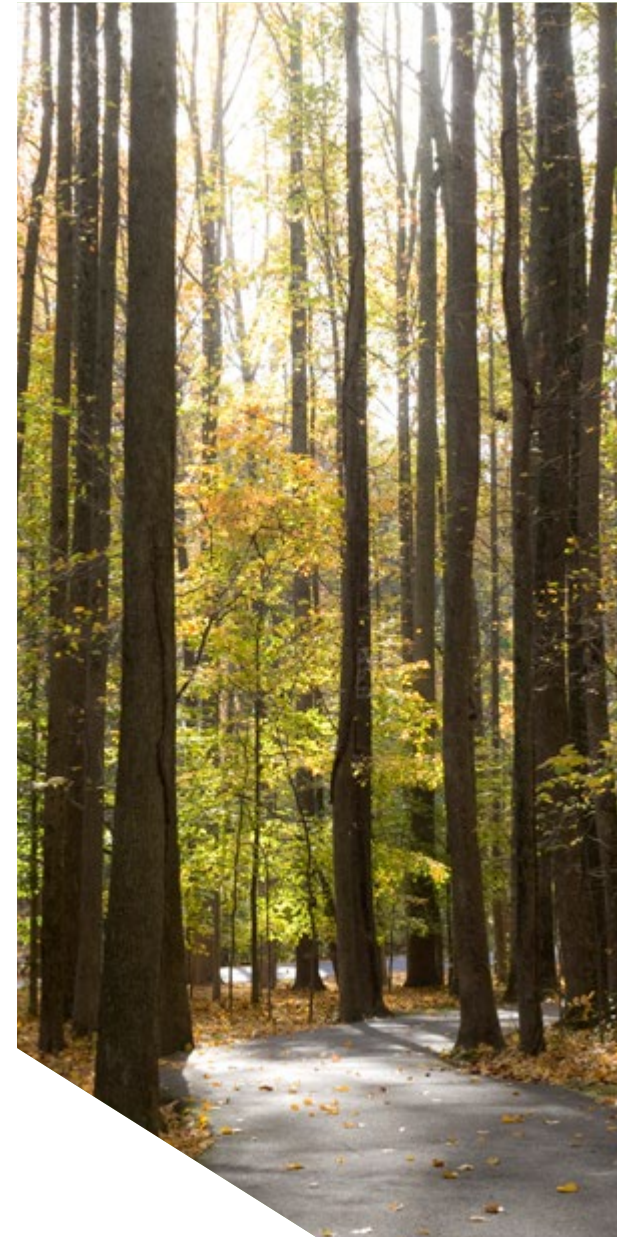
This objective will be tracked using the inventory of parkland owned by M-NCPPC in Prince George's County in relation to existing and projected population. The Natural and Cultural Resource Acquisition Evaluation Framework, defined in the technical papers developed as part of Formula 2040, will be used to help prioritize acquisition of future land. As of January 2019, M-NCPPC owns 28,163 acres in Prince George's County. In order to meet the 2040 goal, the Commission must seek to acquire 312 acres annually.

RECREATION AND AQUATIC CENTERS OBJECTIVE

Implement a standard of two square feet of indoor recreation center, including 0.5 square feet of aquatic center space, per population served.

2019 STATUS

Existing recreation facility and aquatic center space was evaluated by service area to determine countywide need to meet the LOS and identified several projects for inclusion in the GIP, including the proposed construction of multigenerational centers. Countywide, this will require DPR investment in approximately 500,000 square feet of additional regional, multigenerational space by 2040. Since the completion of Formula 2040, The Department has completed the first phase of the Southern Regional Technology and Recreation Complex in Service Area 8 and broken ground on the second phase, which is the indoor pool. Additionally, the Southern Area Aquatics and Recreation Center (SAARC) in Service Area 9 is a 75,000-square-foot recreation complex scheduled to open in September 2019. These facilities will be the first two multigenerational centers in Prince George's County. The Department will conduct a level of service analysis and a series of feasibility studies to determine the location of the next multigenerational center. The Department is balancing its efforts on this goal between renovating and expanding existing community centers, such as Peppermill Community Center, while developing a financially sustainable approach to building more multigenerational facilities between now and 2040.





The Pollinator Project addresses the dramatic decline of pollinator populations by creating pollinator zones across the County, launching a beekeeper collective, and supporting backyard habitat. The Pollinator Project provided seed packets to 5,000 individuals, created a bee hotline, and launched a beekeeper collective with 10 hives, resulting in 100,000 bees and also planted 15 acres of meadowland.

2. Health and Wellness.

The second goal of Formula 2040 is to improve the health (physical, mental, environmental, and cultural) of Prince George’s County residents and promote a wellness ethic for the community as a whole by integrating fitness and wellness into facilities, programs, and events. Formula 2040 sets the following objectives related to this goal:

PROGRAMS OBJECTIVE

Ensure that at least 70 percent of all programs requiring registration through ParksDirect meet or exceed the minimum number of participants set by DPR to hold the program and that at least 75 percent of the programs include a health or wellness component by 2017.

2019 STATUS

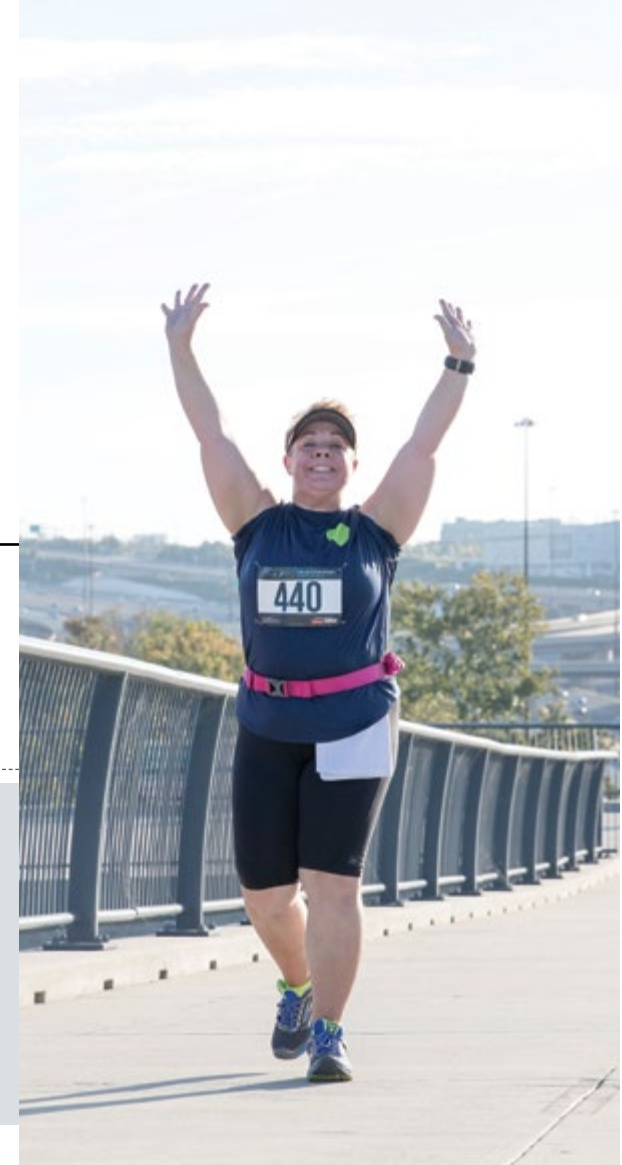
Since Formula 2040 was adopted, The Department has conducted a needs assessment for a new registration system that would have more robust data capture and reporting. In 2017, The Department successfully implemented ParksDirect to replace an older system. ParksDirect enhances The Department’s ability to track and report on program registration. This foundational action will enable The Department to more aggressively pursue the program registration goal in the coming years. The industry best practice for program registration is 70 percent. DPR will track the number of programs that meet this 70 percent target using ParksDirect. Additionally, programs should incorporate a wellness or fitness component into the curriculum of at least 75 percent of all programs by 2017. As of 2019, 70 percent of wellness programs have included fitness elements.

REDUCE OBESITY COUNTYWIDE OBJECTIVE

Support efforts to reduce the 32 percent of Prince George’s County adult population that is obese by 10 percent over the next 10 years.

2019 STATUS

According to a 2011 report, the County’s adult obesity rate of 32 percent exceeds the national average, which is 25 percent. DPR is committed to working with the relevant agencies in the County to improve the overall health (physical, mental, and environmental) of Prince George’s County residents and promote a wellness ethic for the community as a whole. Additionally, the DPR will work to facilitate better access to its fitness and wellness programs and events.



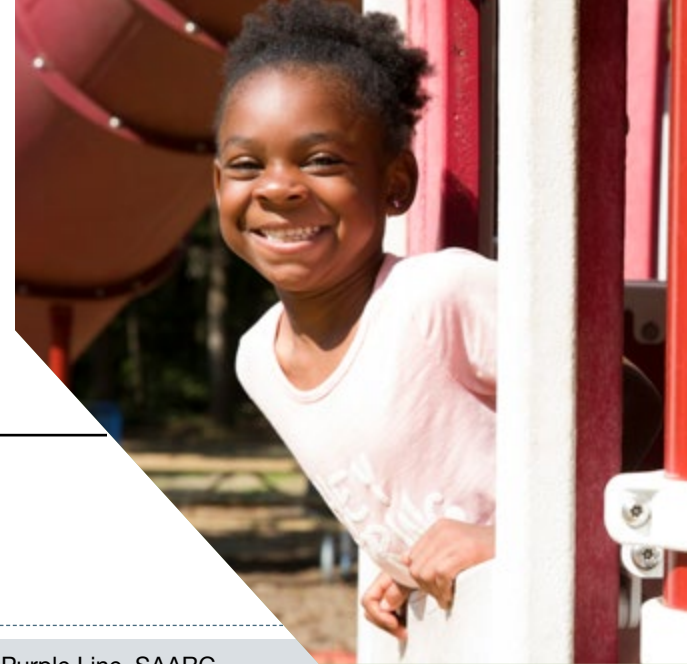


The Carbon Offset Initiative

Reducing non-point source pollution by successfully offsetting all electricity use through renewable sources. The Carbon Offset Initiative, launched as a pilot in FY18 to address climate change, is part of a larger effort to zero out DPR's carbon footprint by ensuring that 100 percent of DPR's energy use is from renewable sources. Carbon is captured by planting 10,000 trees to help address climate change. Currently, The Department is partnering with other local government agencies such as Montgomery County and Washington Suburban Sanitation Commission to purchase carbon credits. The Department's long-term goal is to change behavior and reduce the CO2 emissions Department activities produce, for example, by landscaping and reducing the use of all forms of combustion engines.

3. Economic Development

The third goal of Formula 2040 is to contribute to the Prince George’s County economy and the financial sustainability of the community. Formula 2040 sets the following objectives related to this goal:



ECONOMIC IMPACT OBJECTIVE

Increase the fiscal benefits generated by DPR parks and recreation facilities in Prince George’s County by an average of two percent per year.

2019 STATUS

DPR has been a key player on many projects that will grow the economy of the County, such as Purple Line, SAARC, storm water management, and Transit-Oriented Development (TOD). The Department has met many challenges in its effort to find a reliable dataset to benchmark the economic benefits of Prince George’s County parks and recreation programs and services. DPR will work with the Prince George’s County Planning Department, Prince George’s County Convention and Visitors Bureau, and other relevant entities to determine ways of measuring the current and future economic impact of our programs to set a baseline for tracking this element. NRPA has conducted a national study on the impacts of parks and recreation, and in 2010 the state of Maryland conducted the Maryland State Parks Economic Impact and Visitors Study; however, we still lack local data on this subject. The Department will be contracting with an economist on the creation of a benchmarking economic data approach.

COST RECOVERY OBJECTIVE

Recover 35 percent of parks and recreation system operating costs from revenues generated within 10 years (by 2022). As discussed earlier, this objective aims to diversify the funding sources to operate the park and recreation system such that the system has more financial resilience than being overwhelmingly dependent on the dedicated property tax revenues. As such the 35 percent should not be treated as an absolute percentage for The Department to attain. Rather, it is a marker pushing The Department to be more strategic and systematic in how it sets the price of programs. There should always be a balance between social equity and price charged. Therefore, how close The Department is to the 35 percent marked depends on numerous factors such as social equity, market competitiveness, and the overall economic conditions and fiscal health of The Department. The goal is to charge prices that maintain accessibility and affordability in balance with the fluctuations in property tax revenue and overall fiscal health.

2019 STATUS

In 2018, the Commission hired a consultant to assist in determining the true cost recovery rates. In 2019, the consultant completed an assessment of 25 percent of The Department’s programs. The cost recovery rate in the assessed areas was much higher than expected. Upon preliminary analysis, after reviewing The Department’s expenses and revenues, it is estimated that cost recovery is at 34 percent (all capital costs were removed from the analysis). The consultant developed a methodology that captures direct and indirect costs for each program delivered and applies the “Stop Light Model” to the total cost in order to determine the socially equitable price to charge. In addition to managing program pricing, the cost recovery methodology will be a key component in feasibility studies for all new facilities.

CAPITAL IMPROVEMENTS OBJECTIVE

Conduct a cost-benefit analysis of 100 percent of new park and recreational facilities proposed for inclusion in the DPR's annual 6-Year Capital Improvement Program (CIP) Budget. Use the Capital Project Evaluation Model to set CIP and major maintenance investment priorities.

2019 STATUS

DPR is developing a strategy that will require all major projects recommended for inclusion in the CIP to be backed by a feasibility study that analyzes the relative costs and benefits of proceeding with the project. DPR conducted a multigenerational center feasibility study for the Southern Area Aquatic and Recreation Complex (SAARC), which will be the County's first such facility. Subsequent projects will be subject to feasibility studies before beginning design. DPR has also conducted an exercise to define the different types of feasibility studies that will be undertaken for various project types, including: existing site upgrades, facility expansions, property acquisition, and new facilities. Feasibility studies will improve project delivery on complex projects that require significant budgetary commitments by:

- Confirming the project scope;
- Assessing service needs and defining a program of requirements;
- Examining the practicability of a proposal, business venture, or idea;
- Assessing potential solutions to the business problem or opportunity and determining which of these are viable for further analysis;
- Determining the viability of an idea to ensure a project is environmentally, legally, or technically feasible and economically justifiable;
- Projecting funding and resource requirements; and
- Measuring the ability/likelihood to complete a project successfully and provide the information required to make recommendations to the Planning Board and Prince George's County Council on a "Go/No Go" decision.
- Performing these steps will have a positive impact on the financial sustainability of DPR by providing an objective, transparent basis for decision making on capital improvements.



CAPITAL REINVESTMENT OBJECTIVE

Reinvest two percent of asset value each year in asset protection and preventative maintenance using a Capital Asset Lifecycle Monitoring Plan.

2019 STATUS

DPR's commitment is to the long-term maintenance of its existing infrastructure. DPR will track this objective by using existing financial systems to measure the value of assets, less the land value and budget amounts to maintain those assets. In FY20 The Department's current asset value is estimated to be \$750 million dollars. Funds in the asset account will roll over each year. DPR has increased the reinvestment amount to four percent as of FY18 and has conducted condition assessments of all aquatic facilities and significant historic structures as part of a maintenance and replacement strategy and made CIP requests accordingly. Previously the department has not been able to consistently fund asset management. However, due to the strong fiscal standing of the department, more than five percent of the department's current CIP was committed to fund much-needed infrastructure improvements. In addition, a long-term replacement plan is being created to develop a capital asset life cycle strategy for playgrounds, and long-range plans are either completed or planned for all of the regional parks.





Imagination Playgrounds

The Wonderful Wizard of Oz Imagination Playground has been a key vehicle for increasing visitation to Watkins Regional Park. This 14,000-square-foot playground, added to Watkins Regional Park in 2015, leads children of all ages and abilities through six fun areas: Dorothy's Farm House, Munchkin Land, the Emerald Forest, the Emerald City of Oz, the Balloon Escape, and the Ruby Red Shoes. Fodor's Travel voted the playground the third best unique playground around the world, and TripAdvisor gave the destination an A1 rating. DPR has constructed 26 Imagination Playgrounds and continues to add more to the parks system.

SYSTEM POLICY

Develop objective and transparent processes, standards, and criteria for decision making to support the effectiveness of DPR's parks and recreation system in meeting the goals of connectivity, economic development, and health and wellness.

The strategies for implementing the goals and objectives are organized under four policy areas: System Policy, Programs Policy, Land Policy, and Facilities Policy.



1.1 ESTABLISH MEASURES TO TRACK PERFORMANCE IN ACHIEVING THE FUNCTIONAL MASTER PLAN GOALS.

ACTION STEPS:

- ▶ Define performance measures to track progress in implementing Formula 2040. Example of measures include:
 - ◆ System-wide economic impact
 - ◆ Facility visitation per square foot
 - ◆ Direct and indirect costs of services provided, and
 - ◆ Customer satisfaction
- ▶ Enhance the use of SMARTlink (now upgraded to ParksDirect) to track performance by incorporating higher levels of training with DPR staff and reporting out quarterly the result for each performance measure established.
- ▶ Track the result of implementing Formula 2040 strategies on cost savings and revenue generation as they apply to capital and operational dollars spent and earned income dollars created.

2019 STATUS:

Performance measures were established during the development of Formula 2040. These measures are: Five program measures to be analyzed quarterly: Program Attendance, Building Use, Course Delivery Rate, Customer Satisfaction, and Cost Recovery. Program attendance is regularly reported on in terms of registrations, drop-ins, and scans. Service statistics regarding program attendance are maintained at the program level and reported in the annual proposed budget as performance measures. DPR conducts program evaluations at the conclusion of most programs. Youth Program Quality Assessment (YPQA) is an approach to address goals, efficiency, and youth-centered needs. This input within the organizational levels assists and emphasizes the importance of offering meaningful participation and leadership. These evaluations are designed to provide valuable, measurable feedback from participants. A Database Relationship Manager position was created to oversee and coordinate data reporting across The Department.

NEXT STEPS:

Track the Formula 2040 progress annually during the budget formulation process to identify gaps and recommend funding needs and resources. Create a Formula 2040 Implementation Plan that measures progress and connects the various action items to the relevant work programs.

1.2 DIVERSIFY FUNDING SOURCES THROUGH SUCH ACTIVITIES AS EARNED INCOME FROM FACILITIES, FOUNDATIONS CONSERVANCIES, AND SPONSORSHIPS.

ACTION STEPS:

- ▶ Develop a range of funding sources to reduce reliance on the dedicated property tax revenues for funding of operations, maintenance of existing facilities, and new capital investments. Examples include concessions land leases, user and permit fees, advertising, sponsorships, and grants.
- ▶ Create a Park Foundation to help raise needed money for capital and land acquisition efforts.
- ▶ Develop conservancies to help manage specific specialty parks or facilities to keep tax dollar support at a lower level.
- ▶ Establish a business development office to manage business planning, revenue development, and partnership equity.
- ▶ Develop criteria for sponsorships and earned income to support operational costs.
- ▶ Develop design criteria to create opportunities to enhance earned income from redeveloped parks and facilities and in new facilities.

2019 STATUS

Programming staff are increasingly implementing new revenue income strategies that include sponsorships, grants, and strategic partnerships to support programming. Current efforts include developing a two-year resource development plan; identifying two to five grant opportunities to support existing programming \$25K and above; developing training for program officers for seeking, managing, and writing grants; and exploring the feasibility of a capital campaign to support upkeep and maintenance for historical sites. The Department has over \$1 million in active grants and \$400,000 in pending grants and is developing applications for an additional \$5 million. A staff-submitted a sponsorships package booklet that included a comprehensive menu of department-wide benefits and opportunities for sponsors was presented to the Innovation Committee.

The agency recognizes the importance of cost recovery. M-NCPPC hired both an Assistant Budget Manager and a Cost Recovery Management Analyst. The Cost Recovery Management Analyst will be focused on the direct support of overseeing cost recovery implementation, evaluating cost recovery programs, and providing recommendations for effective return on investment.

NEXT STEPS:

Seek additional sponsors for signature events, programs, camps, etc.; new partnerships with conservation organizations; and innovative pilot programs that build on private sector successes. The sponsorships package booklet, which is still with the Innovation Committee, should be formally used throughout The Department.





1.3 DEVELOP A FAIR AND EQUITABLE PARTNERSHIP POLICY.

ACTION STEPS:

- ▶ Develop a fair and equitable partnership policy for each type of partnership created or in place, including public/public partnerships, public/not-for-profit partnerships, and public/private partnerships.
- ▶ Establish working agreements that define measurable outcomes, track costs for all partnerships, and require periodic review and assessment of performance.
- ▶ Eliminate unproductive partnerships based on costs and benefits received.
- ▶ Seek partnerships with other service providers who can provide the same level of service at a lower cost or are willing to invest in components of a service to share the costs.
- ▶ Develop partnership to extend the range of DPR and hold partners accountable to DPR service standards.
- ▶ Create tools to track the benefits and costs of partnerships.

2019 STATUS:

A partnership policy was developed in 2018, and DPR has implemented an online partnership proposal system via Community Connect. Community Connect includes a tracking tool in place to capture important financial metrics regarding waivers for space, equipment, and services to document the need for increased monitoring and adherence to new partnership controls and guidelines. Fair and equitable guidelines and policies regarding partnerships and grants have been established. Department staff focuses their solicitation efforts of \$5,000 and above or events that draw 5,000 participants or greater.

NEXT STEPS:

Look for ways to formalize our use of partnership policies, making opportunities more accessible and navigable to private entities. Compile a list of documents and verifications needed to draft legal partnership agreements and work with a consultant to develop a strategy for public/private and public/nonprofit partnerships to facilitate the process of entering into these agreements. Seek opportunities for collaboration with groups like the University of Maryland Innovation Center, Prince George's County Hospital, etc.

1.4 INCREASE USE OF TECHNOLOGY TO INCREASE ORGANIZATIONAL EFFICIENCY AND EFFECTIVENESS.

ACTION STEPS:

- ▶ Maximize use of SMARTlink (now upgraded to ParksDirect) and other technologies through effective training and integration into DPR operation.
- ▶ Employ mobile technologies to ensure accessibility and flexibility in remote or outdoor areas.
- ▶ Bridge the digital divide by upgrading voice and data infrastructure resources; standardize after-school computer clubs and PC labs to align with countywide STEM and quality of life enhancing initiatives.
- ▶ Improve Wi-Fi, ADA, and broadband access resources.
- ▶ Incorporate a maintenance management software program to track and improve operational efficiency, including life cycle maintenance on DPR assets.
- ▶ Use an activity-based costing model for all programs and services to help identify and track true costs to deliver the services and how to reduce costs where appropriate without reducing quality.
- ▶ Implement a technology strategic plan that:
 - ◆ Evaluates usage and productivity of all software applications and hardware solutions;
 - ◆ Defines future technology solutions; and
 - ◆ Identifies pathways to integrate current and future information systems, including Planning Department Geographic Information Systems (GIS) files and County data files, to increase staff productivity and capability.
- ▶ Develop an off-road location identification system to assist with wayfinding and emergency response.

2019 STATUS:

DPR has upgraded its registration system from SMARTlink to the ParksDirect system. ParksDirect now links users directly to course registrations from social media posts and smartphones. It also provides better reporting, data generation, and management of program delivery. The Department has also implemented an enterprise asset management system (EAM) to increase the use of technology for managing assets, performing park maintenance, and reporting. Additionally, The Department has implemented broadband technology at all community centers and facilities.

NEXT STEPS:

DPR will work to develop a standardized reporting system. Additional upgrades to ParksDirect, which will enable online review of expense and revenue simultaneously, are underway.





1.5 USE MARKETING AND COMMUNICATIONS MORE AGGRESSIVELY TO REACH A LARGER AUDIENCE AND CULTIVATE A LOYAL FOLLOWING.

ACTION STEPS:

- ▶ Build on current staff efforts and develop and implement a comprehensive marketing plan to elevate, integrate, and improve the effectiveness of DPR's marketing, branding, and communications.
- ▶ Develop marketing materials that communicate the benefits of participation in implementing Formula 2040 to the public. Go beyond presentation of information to inspirational message in these materials.
- ▶ Utilize social media effectively in maximizing outreach and cultivating a broad group of advocates and supporters. Continue to use social media and other technologies. Leverage marketing for cross promoting the various assets within the system.
- ▶ Continue to evaluate the effectiveness of marketing and social media activities by tracking overall marketing return on investment and using web analytics to track user visitations trends.

2019 STATUS:

In the 2017 LPPRP, 35 percent of residents indicated that they are unaware of programs being offered by DPR. This is above the national benchmark of 24 percent. A strategy is currently being developed to engage immigrant groups to better understand their needs. One thousand course descriptions have been rewritten to appeal on a more content-marketing aspect, and additional staff have been hired to achieve this goal. DPR has also increased its social media presence on Facebook, Instagram, and Twitter. We currently have 14,000 Facebook followers, 7,900 Twitter followers, and 2,300 Instagram followers.

NEXT STEPS:

Enhance and support the role of Parks and Recreation Advisory Boards (PRAB) and Federation of Recreation Councils¹ to maintain the flow of information between DPR and the community. Seek ways to increase participation in focus groups through new crowdsourcing technologies such as Pitchcraft. Develop an engagement strategy to ensure millennial participation, as they are emerging economic drivers.

¹ Parks and Recreation Advisory Boards and Recreation Councils are voluntary, appointed citizens groups that focus on outreach support and provide input and guidance on policy and programmatic recommendations.

1.6 IMPLEMENT A TRANSPARENT PRIORITY-SETTING PROCESS FOR PARKS, RECREATION, AND OPEN SPACE PROJECTS INCLUDED IN THE CAPITAL IMPROVEMENT PROGRAM (CIP).

ACTION STEPS:

- ▶ Complete the testing of the Capital Projects Evaluation Model (CPEM) that evaluates proposed capital projects in an established and proven cost benefit analysis tailored to public park and recreation agencies.
- ▶ Develop the CPEM in a database platform that enables usage, reporting, and analysis to be performed on multiple projects over multiple years.
- ▶ Assign a working team within DPR that will be responsible for using the CPEM to evaluate and prioritize proposed capital projects.
- ▶ Utilize the CPEM as a part of the CIP budget and prioritization process each year.
- ▶ Review facility projects for consistency with the County General Plan and Master Plan priorities.
- ▶ Evaluate annually the availability of staff resources and funding sources for design of park projects to manage the total number of CIP projects that can be approved annually for successful implementation.

2019 STATUS:

The CPEM is currently under development. Creating a prioritization model requires a comprehensive data set of criteria, which staff are compiling. At the same time, The Department has made the annual CIP process more inclusive, established standard forms, and applied greater use of level of service data to develop recommendations. Specifically, staff updates and modifies the CIP annually based on a comprehensive process of assessing capital budget needs and requirements. The projects are categorized and presented to the CIP core team for prioritization. The core team is led by the CIP manager and staff from the CIP section, the Director, Deputy Director, the Division Chiefs from the Park Planning and Development, and Maintenance and Development (M&D) divisions and includes the park planners along with key leadership from M&D. All of the CPEM topic areas (Social Equity; Operating Budget Impact (OBI); External Funding; Connectivity; Public Safety/Risk & Liability; Historical, Cultural and Environmental Stewardship; Economic Development; Public Need; Maintenance/Reinvestment; Health and Wellness; and Project Readiness) are addressed at the time projects are reviewed for inclusion into the annual CIP. The prioritized list of projects is compared to Spending Affordability Committee (SAC) guidelines before presentation to the Planning Board for its consideration. It is then presented to the Prince George's County Executive and County Council. Development of an annual work plan methodology is underway. A draft CIP work program for FY20 is being evaluated. The Department is reviewing options for achieving the necessary staffing levels including outsourcing solutions to address the approved CIP. The Department is working towards establishing new database systems for department-wide use for tracking the CIP and work program.



NEXT STEPS:

Continue to improve the transparency and objectivity of the CIP development, prioritization, and review processes while incorporating recommended changes to the CPEM and procure software that will enhance the overall business process.



1.7 DEVELOP AN ADEQUATE PUBLIC FACILITIES TEST THAT INTEGRATES PARKS WITH OTHER PUBLIC FACILITY NEEDS GENERATED BY NEW DEVELOPMENT.

ACTION STEPS:

- ▶ Explore the feasibility of an adequate public facilities (APF) test for parks and recreation facilities to complement existing APF test for transportation, utilities, and public safety (i.e., fire and police).
- ▶ Incorporate related action recommendations pertaining to land dedication into an APF ordinance (see Strategy 3.1).
- ▶ Consider joint use facilities with schools, libraries, health centers, or other entities that operate with a similar mission.

2019 STATUS:

A consultant team is currently evaluating the newly revised Prince George's County's zoning and subdivision policies and practices to develop recommendations for implementation of an adequate public facilities test for parks and recreation facilities.

DPR is currently updating its memorandum of understanding with the Board of Education (BOE). This agreement supports our ongoing partnerships with BOE. Additionally, a number of separate agreements are underway to develop joint-use facilities such as playfields and gymnasiums on M-NCPPC and school sites. DPR entered into recreational use agreement with Green Branch Management Group in 2018. Green Branch Management Group is developing a multiuse rectangular field complex of 10 fields (synthetic and natural turf) called Liberty Park. In return for a capital development payment, DPR will receive 20 years of usage at Liberty Park.

NEXT STEPS:

Formalize DPR's practices and policies regarding the implementation of land dedication, facility development, and fee-in-lieu strategies. Engage a consultant to finalize the development of the APF test for parks and recreation services.



PROGRAMS POLICY

Maximize the value of park and recreation program offerings by matching them with facility space and community needs.

The strategies for implementing the goals and objectives are organized under four policy areas: System Policy, Programs Policy, Land Policy, and Facilities Policy.



2.1 IMPLEMENT A SERVICE CLASSIFICATION SYSTEM DIFFERENTIATING CORE ESSENTIAL, IMPORTANT, AND VALUE-ADDED PROGRAMS TO BETTER ALLOCATE RESOURCES AND INCREASE REVENUE.

ACTION STEPS:

- ▶ Implement the Classification of Service Criteria (Stop Light Model) for program services, and price services based on individual benefit received (see Appendix B).
- ▶ Consistent with the Stop Light Model, classify core programs provided by DPR as essential important, or value-added:
 - ◆ Essential: Programs and services DPR must provide and or are essential in order to fulfill its mission. The failure to provide a core essential program or service at an adequate level would result in a significant negative consequence relative to health, safety, and or economic and community vitality within Prince George's County.
 - ◆ Important: Programs and services DPR should provide because they are important to effectively serve the Prince George's County community, including residents, businesses, customers, and partners. Important programs enhance and expand DPR's contribution to County health, safety, economic development, arts and cultural heritage, and community vitality.
 - ◆ Value-Added: Programs or services DPR may provide when additional funding or revenue exists to offset the cost of providing those services. Discretionary services provide added value to residents, businesses, customers, and partners above and beyond what is required or expected of Prince George's County. In many cases, these programs are already being provided by the private or nonprofit sectors, or could be in the future. Pricing should reflect the prevailing market rate. Free assistance will be available for those unable to pay.
- ▶ Train DPR staff on each program classification and how to determine the public good and private good for each service as it applies to the Stop Light Model criteria.
- ▶ Price programs and services based on the private good provided and the desired cost recovery target.
- ▶ Develop program standards to ensure consistent service quality is delivered across the system.
- ▶ Develop five performance measures for each type of program service, and report result on a quarterly basis:
 - ◆ Attendance/average hourly rate of attendance
 - ◆ Building usage rate
 - ◆ Course delivery rate
 - ◆ Customer satisfaction
 - ◆ Cost recovery rate by SMARTlink program category.
- ▶ Determine current cost-of-service delivery for all programs. Over a three-year timeframe, determine true cost to deliver each service and how closely aligned those costs are to the cost recovery goals outlined in the Stop Light Model. Refine provision of services and programs based on cost analysis data.

2019 STATUS:

In 2018, the Commission hired a consultant to assist in determining the true cost recovery rates. In 2019, he completed an assessment of 25 percent of our programs. The cost recovery rate in the assessed areas was much higher than expected. Upon preliminary analysis, after reviewing the Department's expenses and revenues, it is estimated that cost recovery is at 34 percent (all capital costs were removed from the analysis). The consultant has developed a methodology that captures direct and indirect costs for each program delivered and applies the "Stop Light Model" to the total cost in order to determine the socially equitable price to charge. The model focuses on essential and important programs, as well as those activities that add value to the community. This standard helps to determine priority need, individual and community benefit. Moreover, to help with the cost recovery efforts, performance measures document how well The Department has demonstrated progress towards achieving stated values and implementation goals. Each division gives a comprehensive outline to highlight outcome measures, master plan processes, and division objectives. This is done on an annual basis.

NEXT STEPS:

Continue to work with a consultant to develop a consistent and more robust tool to determine true costs and use this tool to determine cost recovery rate, which is inclusive of real indirect costs. We have explored the possibility of The Department creating its own tool (versus the consultant) to assure it is customized to meet our needs.





2.1 COMPLETE A PROGRAM ASSESSMENT SYSTEM-WIDE, BY REGIONS, AND BY FACILITIES.

ACTION STEPS:

- ▶ Complete assessments of programs using the program assessment matrix (see Appendix C) developed for Formula 2040 to evaluate factors such as program participation vs. capacity, performance indicators achieved, and market competitiveness. The matrix can be used by staff to assess the quality of program delivery in a variety of circumstances, for example by PUMA service region or at an individual facility.
- ▶ Update the assessments on a semiannual or annual basis to determine program trends.
- ▶ Share and communicate best practices from program assessment system-wide
- ▶ Track visitation per square foot on a semiannual basis using SMARTlink (PARKS DIRECT). Use this data to determine performance of recreation and aquatic center as a basis for changing programs to re-energize underperforming center.

2019 STATUS:

Visitation data is populated through real-time patron identification card activity, which is captured in the ParksDirect database through membership pass scans, daily visits, access ticket scans, and class attendance. This activity data is readily available and reportable on demand through ParksDirect. The Department is working on correlating this information with the EAM database in order to accurately report on usage by facility per square foot. The newly created Database Relationship Manager position oversees both systems. The Department's goal is to facilitate better usage of database information, including the development of usage projections.

NEXT STEPS:

Establish performance benchmarks for assessing programs beyond visits per square foot and collect and recommend a more reliable means to track trends.

2.2 DEVELOP BUSINESS PLANS FOR PROGRAMS WITH COST RECOVERY TARGETS.

ACTION STEPS:

- ▶ Develop business plans for all core services provided by DPR. The plans should address markets served, program trends, cost-of-service to provide the programs, level of duplication in the marketplace, pricing alternatives based on cost- recovery goals, program standards that need to be put into place, and the current life cycle of current offerings.
- ▶ Train staff in the use of SMARTlink to track program and market trends to make better decisions. Repeat the survey every three years and track trends.
- ▶ Use the cross tabulated results (broken down according to demographics and geographic areas) of the community interest and opinion survey conducted for Formula 2040 to help determine what residents desire in each core service area. Repeat the survey every three to five years.
- ▶ Train staff on cost-of-service, business planning, marketing, pricing, and program management to maximize each recreation facility and the programs it offers to achieve the highest level of use and productivity.

2019 STATUS:

SMARTlink was upgraded to ParksDirect in 2018. Staff is developing new approaches to tracking data and analyzing trends. In 2018, the Commission hired a consultant to assist in determining the true cost recovery rates. In 2019, the consultant completed an assessment of 25 percent of The Department's programs. The cost recovery rate in the assessed areas was much higher than expected. Upon preliminary analysis, after a review of The Department's expenses and revenues, it is estimated that cost recovery is at 34 percent (all capital costs were removed from the analysis). The consultant developed a methodology that captures direct and indirect costs for each program delivered and applies the "Stop Light Model" to the total cost in order to determine the socially equitable price to charge. In addition to managing program pricing, the cost recovery methodology will be a key component in feasibility studies for all new facilities.

NEXT STEPS:

A draft pricing policy has been submitted to The Department for final review. Staff teams will be assigned to develop specific metrics to be collected, analyzed, and presented in a report on a biennial or annual basis. Establishment of this reporting system will be institutionalized by becoming a part of the regular work program of a division and its staff. Following the development of the reporting model, staff will be dedicated to developing recommendations for program improvements. Additionally, DPR will develop a business plan template and explore software tools that will allow us to develop, compare, and evaluate proposals.





2.3 IMPROVE THE CONNECTIVITY, PRODUCTIVITY, AND HEALTH OUTCOMES OF PROGRAMS.

ACTION STEPS:

- ▶ Develop specific health and wellness (physical, mental, culturally appropriate, and environmental) components for at least 75 percent of the programs provided by DPR by 2017.
- ▶ Match programs to health and wellness facilities (e.g., “heart health” trails in parks and along greenways; Crime Prevention Through Environmental Design (CPTED) training, including bicycling and walking safety education; outdoor exercise equipment for youth and adults in parks; and exercise equipment at all indoors recreation facilities for youth and adults).
- ▶ Conduct outreach to neighborhoods and community associations on health and connectivity related issues (e.g., neighborhood walking clubs, community health fairs, and art festivals).
- ▶ Promote healthy eating as an essential component of healthy lifestyle (e.g., community gardens, farmer markets in County parks, programs that focus on nutrition and healthy food products in day camps and after school programs).
- ▶ Share results of health-related programs with key decision makers, health agencies, and business leaders.
- ▶ Include outcome benefits in all program descriptions.
- ▶ Promote environmental health by adopting state-of-the-art, environmentally sustainable best practices such as those promoted by the Sustainable Sites Initiative (SITES) of the American Society of Landscape Architects and the Leadership in Energy and Environmental Design (LEED) programs of the U.S. Green Building Council. Key best practices included creating adequate buffers when purchasing stream valley property, using pervious surfaces, connecting wildlife corridors, reducing non-point source pollution, managing non-native invasive plants and animals, and promoting environmental stewardship and education.
- ▶ Develop after-school programs to bridge school experience with a variety of enrichment options.

2019 STATUS:

DPR utilizes the M-NCPPC’s extensive geographic assets of parkland, trails, and facilities to positively affect physical and environmental health and wellness outcomes countywide. Recently, the organization launched several new initiatives that will help address climate change and promote physical activity, nutrition education, and social interaction. The Health and Wellness Team is focused on offering programming countywide in response to the alarming number of chronic disease related deaths in the County and the high incidence of obesity in the community. The largest number of programs incorporating health and wellness are offered in the areas of aquatics, fitness, and sports, and health concerns are addressed through programming efforts such as healthy trails, Yoga in the Parks, Walk With Ease, and Park RX.

Additionally, there are several Natural and Historic Resources Division (NHRD) initiatives, such as community and youth gardens, pollinator projects, and conservation campaigns. The Department has four community garden sites with a total of 132 individual plots available for rental. There are also seven youth gardens at community centers throughout the County. These gardens are used to teach youth how to plant, grow, and harvest their own vegetables. The gardens also contain pollinator plants that are used to teach kids the importance of pollinators and their role in the food chain. Additionally, The Department provides land to local municipalities so that they can operate their own community garden programs.

The Southern Area Aquatic and Recreation Complex (SAARC), the first multigenerational center in Prince George's County, is slated to open in September 2019. SAARC is designed with indoor and outdoor LEED features including:

- Energy efficient building design
- Solar shading
- State-of-the-art pool water filtration to optimize water use
- Cistern for rainwater collection
- Bio-Swale at parking
- Directional light-emitting diode (LED) parking lot fixtures

The M-NCPPC incorporates sustainable practices in both our architecture and landscape architecture projects. We select building and playground materials that are locally available (to minimize energy consumption and emissions) and good for the environment and will have longevity. These include materials that are low in volatile organic compounds and are composed of recycled materials and those that can be ultimately recycled or upcycled. We also look at site orientation and natural ventilation to minimize energy costs, and we analyze life cycle costs to efficiently use resources.

NEXT STEPS:

Increase the emphasis of all dimensions of health and wellness in programs, including mental and social wellness, and provide additional resources for facilities to incorporate these components into their programs. Reevaluate the assessment criteria for health and wellness classification of programs. More information on specific amenities will be launched on DPR's new health and wellness webpage, and a summary sheet will be created that markets DPR's health and wellness message and benefits.



LAND POLICY

Strengthen and integrate regulatory and decision-making processes related to acquisition of parkland and open space to more effectively grow the system to meet community need.

3.1 UPDATE THE PARKLAND DEDICATION ORDINANCE TO IMPROVE OUTCOMES AND REDUCE UNCERTAINTY IN THE LAND DEVELOPMENT PROCESS.

ACTION STEPS:

- ▶ Expand the scope of ordinances to explicitly cover all new residential units, including mixed-use development and subdivisions.
- ▶ Amend the dedication ordinances to better define proportionality by eliminating flat percentages and switching to a formula that relates to new units and unit types.
- ▶ Delineate “Park Service Areas” to relate fee expenditures to level of service within specific geographic areas.
- ▶ Develop better equivalency between land dedication and recreational facilities options in combination to meet project objective.

2019 STATUS:

DPR has engaged a consultant to review the existing parkland dedication ordinance and make recommendations to ensure that the public obtains maximum benefits from all new development as well as redevelopment projects. Recommendations include:

- Relate the mandatory dedication requirement to a particular LOS.
- Eliminate private recreational facility option from the parkland dedication formula.
- Reevaluate the way the County measures LOS to reflect the overall density and character of the surrounding area.
- Allow for off-site dedications for urban developments.
- Incorporate all residential development types, including TOD and mixed-use, in the park dedication formula.
- Track spending of money collected for fee-in-lieu by service area.
- Tie the formula for land dedication to population.
- Ensure calculation of fee-in-lieu based on current market value of the dedication that would have been required.

NEXT STEPS:

Implement the recommendations of the parkland dedication ordinance report, including reevaluating the way the County measures LOS, incorporating TOD and mixed-use development and using population rather than density to calculate the required dedication.



3.2 FORMALIZE A MORE TRANSPARENT PROCESS FOR EVALUATING AND PRIORITIZING LAND FOR ACQUISITION.

ACTION STEPS:

- ▶ Develop a three-part evaluation framework that balances resource qualities with DPR priorities and cost consideration. See Appendix D for an example of evaluation criteria.
 - ◆ Context — General criteria that allows an evaluation of how a specific property can contribute to system-wide goals, ease of public access, connectivity, and external threats such as development pressures.
 - ◆ Resource Type — Specific criteria associated with three resource types (recreation, natural environmental, and historic) that reflect each type's goals and priorities.
 - ◆ Sustainability — General criteria relating to acquisition, development costs, and short- and long-term operation costs.
- ▶ Tie criteria to goals needs identified in approved planning documents.
- ▶ Weigh each part of the evaluation framework to reflect its importance and establish scoring thresholds for each resource type, representing what a property must achieve to be considered for acquisition.
- ▶ Conduct a feasibility study to predetermine the costs and constraints associated with the development of the land based on applicable codes (e.g., road improvements, site constraints, regulatory and permitting constraints, utilities, cost of maintenance, site conditions, and environmental impacts).
- ▶ Periodically update the acquisition criteria to reflect changes in policies and priorities.
- ▶ Score each proposed acquisition based on the mutually agreed-upon criteria and prioritize the properties by their scores.

2019 STATUS:

DPR uses the Land Acquisition Evaluation Framework to develop the annual acquisitions plan found in Formula 2040 Appendix.

NEXT STEPS:

Formalize each step of the Land Acquisition Evaluation Framework in order to engage in a more strategic and proactive acquisition process. Redesign the land acquisition strategy plan to ensure that it aligns with active and passive recreation needs in the County consistent with recommendations in the Formula 2040 and LPPRP. Develop a map to support the strategy and present these recommendations to the Planning Board annually.



3.3 IDENTIFY SUITABLE LOCATIONS FOR LARGE AND SMALL-SCALE FOOD PRODUCTION WITHIN PARKLAND IN RURAL, URBAN, AND SUBURBAN AREAS.

ACTION STEPS:

- ▶ Develop a long-term agriculture preservation program on parkland balanced with provision of needed active recreational facilities.
- ▶ Work with community groups, HOAs, faith-based communities, municipalities, and other groups to utilize appropriate parkland for community garden plots.
- ▶ Partner with organizations to establish urban agricultural sites.

2019 STATUS:

DPR has 1,100 acres of leased farmland, more than 140 garden plots available on an annual basis through its community garden program, and one urban agricultural site in Riverdale, Maryland. Staff is developing a strategy for pollinator gardens and developing a farm incubator site that will provide start-up opportunities for first-time farmers.

NEXT STEPS:

Work with the M-NCPPC Prince George's County Planning Department to develop a long-term master plan for agricultural land management, community gardening, and urban agriculture. Plan should recommend location criteria and identify partnership opportunities.





FACILITIES POLICY

Maximize the value of park and recreation facilities by cost-effectively meeting residents' needs for services and generating community pride and economic impact.

4.1 EVALUATE EXISTING RECREATION CENTERS AND AQUATIC FACILITIES FOR REINVESTMENT OR REPOSITIONING BASED ON SERVICE AREA ANALYSIS.

ACTION STEPS:

- ▶ Create management practices/expectations and policy support to consistently collect patron use and utility cost data of indoor recreation and aquatic facilities.
- ▶ Enforce SMARTlink data collection and entry protocols to accurately account for usage levels and make this a requirement for evaluation of staff performance.
- ▶ Track annually the productivity level of all recreation centers based on square foot usage per visitor.
- ▶ Develop a cost-of-service assessment for all recreation facilities based on cost per experience, cost per square foot to operate, and revenue earned per square foot. See Appendix E for an example.
- ▶ Evaluate facilities annually based on the recommended metrics and processes for reinvestment, repositioning, or divesting described above.
- ▶ Identify recreation and aquatic centers that are performing below average through the standardized value of visitors per square foot approach, and:
 - ◆ Describe the circumstances that justify and explain why below average utilization is acceptable; or
 - ◆ Develop a performance improvement plan that specifies:
 - Number of additional annual visitors desired,
 - Periods of time in which the increased visitation is desired,
 - Suggested program strategies for improving visitation,
 - Suggested alternative uses of space to improve visitation, and
 - Whether it is appropriate to reposition or divest the center.
- ▶ Incentivize consistently above-average performance and significant improvements to visitation. For example, a recreation center with above-average performance might receive a new piece of fitness equipment or a new scoreboard or have a room remodeled.
- ▶ Collect utility use information, develop and enhance management standards, and track the cost of utility consumption at each facility over time. Identify those facilities with above-average utility costs and perform an audit at each site to determine causes. Implement energy management practices to reduce costs, where practicable.



2019 STATUS:

An aquatic facilities condition assessment was completed in 2017. Staff has evaluated the recommendations and is incorporating many of the improvements into the CIP each year. This assessment assists the staff in determining priorities and allocation of funds. The EAM system is tracking the life cycle repairs needed at existing facilities.

NEXT STEPS:

Conduct a Phase II evaluation of community centers and make recommendations including criteria to determine disposal or repurposing of facilities and sites. Create a template for data collection and performance measures to support this effort.





4.2 MOVE TO A MODEL OF MULTIGENERATIONAL CENTERS WITH AQUATICS COMPONENTS.

ACTION STEPS:

- ▶ Develop larger multigenerational centers of 60,000 to 80,000 square feet that maximize usage, fill current and projected gaps in service, and eliminate duplication. These centers will be generally three to four times the size of current community centers and offer an array of program opportunities to satisfy the needs and interests of an entire family, which is not possible with existing centers due to space and time limitations. Each new center will be custom designed to serve the specific needs of neighboring populations.
- ▶ Include flexible and adaptable multipurpose spaces not designed for a specific age group that can accommodate both short-term activities (e.g., rental events and meetings) to longer-term attractions (e.g., an art exhibit).
- ▶ Incorporate aquatic components into larger, multigenerational centers that include a combination of zero depth entry, warm water areas for learn-to-swim programs and therapeutic programs, moving water areas for play and for resistance exercise programs, and cool water areas for fitness and competition.
- ▶ Locate the community centers on major transportation routes that will likely be served in the future by public transportation.
- ▶ Connect the community centers to the trails network.
- ▶ Co-locate the community centers with other public facilities, when practicable.
- ▶ Include implementation of LEED or equivalent standards in construction and renovation in project plans. All new construction and major renovation of M-NCPPC buildings will be at least Leadership in Energy and Environmental Design (LEED) Silver eligible or equivalent standard.
- ▶ Include both art for public viewing and specialized spaces for art programming.
- ▶ Multigenerational center design will incorporate, where feasible, universal design standards.

2019 STATUS:

The first multigenerational center, SAARC, will be completed in September 2019, and requests for proposals (RFPs) for feasibility studies for three additional centers will be released in fall 2019. All new community center buildings are built to LEED Silver equivalent. DPR has included the Watkins Regional Park Master Plan recommendation to create a trail connection between the park and the Largo-Kettering-Perrywood Community Center in the current CIP and will continue to look for opportunities to create trail connections between parkland and community centers.

NEXT STEPS:

DPR will research current conditions and maintenance needs of the 45 existing community centers and develop a facilities management and financial management plan. This plan will be a key component of a countywide feasibility study to determine the location of the next multigenerational center.

4.3 PREPARE FEASIBILITY STUDIES AND BUSINESS PLANS FOR ANY NEW FACILITY TO DETERMINE NEED BASED ON LEVEL OF SERVICE, COST RECOVERY LEVELS, AND FUNDING CAPABILITIES.

ACTION STEPS:

- ▶ Develop feasibility studies and business plans for all new recreation facilities above a minimum size threshold (e.g., that cost more than \$500,000 to develop).
- ▶ Use feasibility studies to:
 - ◆ Evaluate levels of service provided by public facilities and nonprofit providers that operate similar recreational facilities in the area to determine if the market is being served adequately.
 - ◆ Analyze types of recreational experiences currently provided in the area where the feasibility study is being conducted and research the size of each program market.
 - ◆ Determine costs and benefits to serve underserved groups.
 - ◆ Research options to finance capital and operational costs.
 - ◆ Examine site constraints and infrastructure needs (e.g., utilities, roadway improvements, site development, environmental constraints, property access and visibility, regulatory and permit issues, and consistency with proposed master plans).
 - ◆ Determine opportunities to include state-of-the-art environmentally sustainable best practices such as those promoted by the Sustainable Sites Initiative (SITES) of the American Society of Landscape Architects and the Leadership in Energy and Environmental Design (LEED) programs of the U.S. Green Building Council.
- ▶ Develop business plans for existing recreation centers, aquatic centers, sports complexes, golf courses, regional parks, arts facilities, and senior activity centers to maximize their use, cost recovery capability, and operational efficiency over a five-year period.

2019 STATUS:

A feasibility study and business plan were prepared to support the development of the Southern Area Aquatic and Recreational Center (SAARC). Staff is preparing to undertake a series of feasibility studies for maintenance and expansion of existing community centers that have existing funding in the CIP or recommendations for improvements or expansion to implement policies in Formula 2040. All of the items in action step b have been included in the RFP for the next three multigenerational center feasibility studies.

NEXT STEPS:

DPR will aggregate available information, research current conditions and maintenance needs of the 45 existing community centers, and develop a facilities and financial management plan.





4.4 PROVIDE GUIDANCE FOR INTEGRATING PARKS INTO PRINCE GEORGE'S COUNTY'S URBAN ENVIRONMENT.

ACTION STEPS:

- ▶ Adopt an urban park typology to complement existing suburban park types and define the typical functions and elements associated with each type.
- ▶ Clarify acceptable ownership and management arrangements for urban parks, including publicly owned and operated, publicly accessible but privately owned and operated, and other public-private partnerships. The goal should be to ensure public access to these urban spaces, regardless of ownership and operations and maintenance agreements.
- ▶ Introduce multifunctional landscapes in urban settings to fulfill multiple needs simultaneously, e.g., providing healthy recreational opportunities, flood protection, climate change adaptation, habitat creation, and on-site storm water management.
- ▶ Provide detailed guidance on the process by which land or air rights for urban parks is acquired and developed through master plan and development review processes.
- ▶ Develop plans identifying appropriate locations for urban parks and recreation facilities that meet both urban park LOS criteria and urban park typology guidelines (see Appendix F); ensure implementation, particularly in transit centers and other urban sites where it is not necessarily feasible or desirable to have all urban spaces owned or operated by M-NCPPC.

2019 STATUS:

The County's updated zoning ordinance was adopted in fall 2018 and will go into effect in fall 2020. As part of the implementation strategy, DPR's staff is working with the M-NCPPC Prince George's County Planning Department to develop urban park standards consistent with the requirements in the new zoning ordinance.

NEXT STEPS:

Work with the M-NCPPC Prince George's County Planning Department and DPR-engaged consultant to incorporate an urban park typology and level of service standards into the mandatory dedication requirements in the County's subdivision ordinance. Additionally, DPR will conduct further research on designing and integrating urban parks, sustainable landscape, and associated LOS standards similar to those in the Montgomery County *Energized Public Spaces Functional Master Plan* and Urban Park Design Guidelines.

4.5 UPDATE EXISTING DESIGN STANDARDS FOR PUBLIC AND PRIVATE FACILITIES.

ACTION STEPS:

- ▶ Adopt comprehensive DPR Design Guidelines to:
 - ◆ Provide consistent standards for publicly and privately developed parks and recreation facilities.
 - ◆ Promote a unified approach to park development.
 - ◆ Limit use of private developer construction and design standards.
 - ◆ Promote DPR goals for connectivity, economic development, and health and wellness.
- ▶ Focus on design standards that mirror operational patterns and optimize space use such as indoor/outdoor complexes, trail/road access, safety and lighting, active/passive use, and parking.
- ▶ Include state-of-the-art environmentally sustainable best practices such as those promoted by the Sustainable Sites Initiative (SITES) of the American Society of Landscape Architects and the Leadership in Energy and Environmental Design (LEED) programs of the U.S. Green Building Council.
- ▶ Update guidelines to address the new comprehensive park typology. (See Action 4.4.a.)
- ▶ Post a link to the guidelines on the DPR website to promote access.
- ▶ Review the design guidelines annually to reflect current best practices and regulatory changes.
- ▶ Provide “drawn to scale” specifications for inclusion in construction bid documents.

2019 STATUS:

No progress has been made to formally implement these action steps. Practices in place to address the design elements have evolved from the staff’s work program and draft design standards for trails were included in the 2018 Strategic Trails Plan.

NEXT STEPS:

Engage a consultant to update the current Park Design Guidelines.





4.6 DEVELOP ONE OR MORE SIGNATURE FACILITIES OR ATTRACTIONS TO CREATE PARK SYSTEM PRIDE, IDENTITY, AND MAJOR ECONOMIC IMPACT.

ACTION STEPS:

- ▶ Evaluate existing sites that could become signature parks or locations for signature attractions by supporting multiple program functions and experiences, including one or more significant visitor attractions in one location.
- ▶ Based on the evaluation, select one or more sites to develop as a signature park or attraction. Develop a master plan with design standards for the selected site(s) to create a strong identity and a sense of place.
- ▶ Develop a feasibility study and business plan for the selected signature park(s) or attractions(s) defining how to most effectively develop and operate a range of amenities and programs, including year-round user experiences.
- ▶ Incorporate a program and marketing element into the business plan to maximize productivity of the signature park(s) or attractions.
- ▶ Create partnerships to bring capital and operational resources to each signature park or attraction.
- ▶ Track annually the economic impacts and the County's return on investment in the signature park(s) or attractions.

2019 STATUS:

Identification of signature facilities/events has been included in the RFPs for both park master plans and feasibility studies. Feasibility studies are planned for the major golfing venues, the amenities for the planned Westphalia Central Park, and for a number of specialty facilities such as a tennis facility, amphitheater, and science center. These studies will provide the information necessary to support future facility development as funds become available. There have been recent efforts to update partnership agreements with current partners for signature venues such as The Gardens Ice House, the Junior Tennis Champion Center, and the Prince George's Stadium.

NEXT STEPS:

If a signature facility or event cannot be supported through the Master Plan or feasibility study process, a consultant will be secured to identify such a facility or event, conduct a feasibility study and business plan if appropriate, and recommend partners and marketing strategies. Partnerships will be made with the Planning Department and Economic Development Corporation to better track the economic impact of major events and signature attractions.

4.7 DEVELOP 400 MILES OF HARD AND SOFT SURFACE TRAILS THROUGHOUT PRINCE GEORGE'S COUNTY.

ACTION STEPS:

- ▶ Review and update the November 2009 Countywide Master Plan of Transportation bikeways and trails map and develop measurable, realistic benchmarks for trail planning and implementation for pedestrians, bicyclists, and equestrians.
- ▶ Prioritize implementation of trails that connect urban centers and neighborhoods with existing park trails and street and highway bike lanes; employment centers; Metro stations; historic, environmental, and cultural resources; and neighborhood anchors including schools, libraries, and parks.
- ▶ Develop cost and level of service criteria for trail implementation.
- ▶ Coordinate planning and implementation with concurrent road and highway improvement or paving projects that incorporate trails, sidewalks, bike lanes, and other “complete street” elements. Road projects need to incorporate trails, sidewalks, and bike lanes to improve access from local communities to park trails and other facilities. Implementing “complete streets” will help to ensure that residents can use the roads to safely get to parks and trails by walking or bicycling.
- ▶ Identify short- and long-term funding sources that take advantage of the multiple benefits of trails. Potential sources include public-private partnerships, Safe Routes to School, Recreational Trails Program, impact fees, and the Transportation Enhancement Program.
- ▶ Engage potential partners associated with implementation, including schools, businesses, chambers of commerce, advocacy groups (e.g. East Coast Greenway, American Discovery Trail, Washington Area Bicyclists Association, Oxon Hill Bicycle Association, and Prince George’s Running Clubs), other County departments (e.g. Department of Public Works and Transportation and Conference and Visitor’s Bureau), local governments, and state and federal agencies (e.g. the Maryland Department of Transportation and National Park Service) to establish trail priorities and leverage resources to accelerate trail construction.

2019 STATUS:

The Strategic Trails Plan for DPR was endorsed by the Planning Board in late 2018. The plan evaluated the countywide trails system (including those owned and managed by DPR along with those owned and operated by others) and established design criteria and a functional classification system to guide the level-of-service objectives outlined in Formula 2040. Since the completion of Formula 2040, 30 miles of trail were added to the trails network, which is about six miles per year. The County is steadily moving towards achieving the plan’s goals. Project prioritization continues to be primarily guided by opportunity (e.g., developers, transportation projects, willing partners, etc.). The Department is heading a multiagency team in the development of construction documents and construction of the Central Avenue Corridor Trail. For a more detailed overview of the trails level of service goals please see page 15.

NEXT STEPS:

Continue to implement the recommendations of the Strategic Trails Plan, prioritize trail construction in the CIP, and look for ways to organize trail maintenance and management in a more efficient manner.



4.8 STAFF MAINTENANCE FACILITIES TO EFFICIENTLY COVER SERVICE AREA REQUIREMENTS AND LOCATE FACILITIES TO REDUCE TRAVEL TIME TO LESS THAN ONE HOUR PER DAY.

ACTION STEPS:

- ▶ Establish and maintain standards for budgeting, staffing, and maintenance yard design that are aligned with site and facility needs.
- ▶ Maintain a standard of labor costs (including benefits and additive costs) not to exceed 65 percent of the total operational costs of maintenance functions.
- ▶ Develop and implement a “Treat it like it’s yours!” incentive program for maintenance staff to promote better treatment of equipment. Track equipment use and operators regularly to enforce personal accountability.
- ▶ Adopt recommended standards for maintenance yard design, location, and staffing based on accepted criteria including, but not limited to, maintenance responsibilities for sites and facilities, travel times, land availability and suitability, and infrastructure support (see Appendix H).
- ▶ Explore the feasibility of establishing a facilities management unit to coordinate and implement maintenance and life cycle plans for all infrastructure, including buildings, parks, utilities, communications, furnishings, and equipment, in a comprehensive and systematic manner.

2019 STATUS:

The Department is seeking a consultant to examine the facility locations and to develop criteria for both area operations and maintenance facilities throughout the County.

NEXT STEPS:

Implement the recommendations of the maintenance facility study once they become available.



MOVING FORWARD

The Department has made steady strides over the past five years towards implementing the Formula 2040 recommendations by the year 2040, while also meeting some significant challenges. This is a long-range plan; therefore, it is important to revisit the goals and objectives every five years and address changes in the community that occur over time. In addition to the next steps listed for each strategy, The Department will take the following steps towards developing an implementation plan for Formula 2040:

- ▶ Create a formal Implementation Plan for the Formula 2040 plan,
- ▶ Assign the action items not yet completed based on work programs,
- ▶ Create systems for tracking and reporting on how we are meeting the goals of Formula 2040.

The Department will reestablish a committee to focus on the implementation of Formula 2040. The committee will work to identify implementation leads, put tracking and reporting systems in place, and create milestones for the next five years for the various action items. The Department has experienced the challenges of turnover at all staff levels. Incorporating the Formula 2040 action items into the work programs of the various divisions institutionalizes the action items as part of the divisions' day-to-day work. Additionally, progress is most evident when there are clear and measurable benchmarks, but many of the action items are vague regarding the timeline metrics for implementation. The committee's focus on creating these missing elements will accelerate The Department's progress over the next five years. Furthermore, staff will be reviewing and refining the level of service methodology to better serve the urban, suburban, and rural areas of the County by acknowledging and addressing their diverse characteristics and reviewing population projections after the 2020 census is complete to compare growth to the 2040 projections. The Department's objective is to set realistic goals and timelines in five-year increments in order to better inform the work program over the next 20 years.



Location Analysis and Recommendations Summary for Multigenerational Community Recreational Centers in Prince George's County, MD as Identified in the *Formula 2040 Functional Master Plan for Parks, Recreation and Open Space*

SERVICE AREA 1

Area 1 is the northernmost area outlined in the Plan. This area is mostly suburban with good access to major roads such as US 1, I-95 and Baltimore-Washington Parkway. The Department of Agriculture also owns a large percentage land area at the Beltsville Agricultural Research Center. By the year 2040, the total population in Area 1 is projected to increase by nearly 20 percent. Even with the large increase in population, Area 1 will not need an abundance of additional square footage in order to meet the standards outlined in the Plan. In Area 1, the municipalities of Laurel and Greenbelt provide recreational facilities and programs that nearly match the recreational contributions of The Department. This combination results in more than enough nonaquatic recreational space to meet the standard. In fact, the only additional facility required in Area 1 is a 14,063-square-foot outdoor aquatic facility.

Recommendation:

Transform Fairland Sports/Aquatic Center into a multigenerational center. Fairland currently contains most of the amenities required of a multigenerational center with the exception of flexible, programmable space. An addition of 14,000 square feet of outdoor aquatic space will be built at Fairland.

2019 STATUS:

The Department will develop a master plan for the Fairland Regional Park in FY21 that will include the feasibility of transforming the Fairland Sports/Aquatic Center into a multigenerational center.

SERVICE AREA 2

Area 2 is the northern most area inside the Beltway, and it shares a large border with the District of Columbia. The eastern boundary of the area is Kenilworth Avenue, and it extends as far south as US 50. The Green Line Metro Rail and the planned Purple Line Metro Rail will provide outstanding public transportation to Area 2's residents. The University of Maryland is also in Area 2, and the population in around the university is expected to increase by a large margin. By the year 2040, the total population in Area 2 is projected to increase by nearly 20 percent. In contrast with Area 1, Area 2 needs a large amount of aquatic and nonaquatic space in order to meet the standard: 143,284 nonaquatic square feet and 9,911 outdoor aquatic square feet.

Recommendations:

- Transform Prince George's Plaza Community Center into a multigenerational center. The new multigenerational center will be located in the vicinity of the existing center. It will have 80,000 square feet of nonaquatic space and 11,000 square feet of outdoor aquatic space. Area 2 is urbanized. It includes the Prince George's Plaza Metro station and the Prince George's Plaza Shopping Center. According to 2040 projections, the density of this area will increase.
- Construct a new community center to supplement the North Brentwood Community Center. The new center should be located along the US Route 1 corridor and should have access to public transportation. It will have 55,000 square feet of nonaquatic recreational space.
- Construct two new 12,000-square-foot gymnasiums. One gymnasium will be placed at Langley Park Community Center, and one will be placed at the Hollywood Elementary School in College Park.
- Construct an 8,000-square-foot addition of nonaquatic recreational space at the Rollingcrest-Chillum Community Center.

2019 STATUS:

Staff will secure a consultant to conduct a feasibility study in FY20 to be used for determining the location of the next multigenerational center. Staff is also preparing to undertake a series of feasibility studies for maintenance and expansion of existing community centers that have existing funding in the Capital Improvement Program or recommendations for improvements or expansion to implement policies in Formula 2040. One of the feasibility studies to be conducted in FY20 will be for the expansion at Rollingcrest Chillum Community Center. The Langley Park Community Center is under consideration for the location of a new high school.

SERVICE AREA 3

Area 3 is outside of the Beltway and suburban in character. This large area encompasses most of Bowie, and it extends as far south as Lottsford Road. An abundance of major roads provide the community with great access via automobile. Population growth is projected to be low — a mere four-percent increase through the year 2040. However, a large amount of both aquatic and nonaquatic recreational facility square footage is needed to meet the needs of the current population: 107,763 square feet of nonaquatic recreational space, 20,005 square feet of indoor aquatic space, and 20,457 square feet of outdoor aquatic space.

Recommendations:

- Expand Glenn Dale Community Center into a multigenerational center. There will be three major additions to the center: a 65,000-square-foot nonaquatic recreational space addition, a 20,000-square-foot indoor aquatic recreational space addition, and a 20,000-square-foot outdoor aquatic recreation addition.
- Add 20,000 nonaquatic square footage to Good Luck Community Center.
- Add 20,000 nonaquatic square footage to Bowie Community Center.

2019 STATUS:

Staff will secure a consultant to conduct a feasibility study in FY20 to be used for determining the location of the next multigenerational center. Staff is also preparing to undertake a series of feasibility studies for maintenance and expansion of existing community centers that have existing funding in the Capital Improvement Program or recommendations for improvements or expansion to implement policies in Formula 2040. One of the feasibility studies to be conducted in FY20 will be for the expansion at Good Luck Community Center.

SERVICE AREA 4

Area 4 is a mature developed area inside the Capital Beltway. The northern portion consists of Greenbelt National Park, and the southern border is Landover Road. The proposed Purple Line light rail will run almost the length of the area along MD 410, providing the residents with fast and efficient public transportation. Total area population is projected to increase by roughly 10 percent by the year 2040. Most population growth will occur near the intersection of MD 410 and MD 450. In order to meet the service standard, 62,477 square feet of nonaquatic recreation space must be built, and 26,833 square feet of outdoor aquatic square space must be built.

Recommendation:

Acquire land near the intersection of MD routes 450 and 410 to build a multigenerational center. This location has a high-density population, great access to major roads, and the Purple Line will provide fast and efficient public transportation. The new multigenerational center will bring Area 4 up to standard with 62,500 square feet of nonaquatic recreation space and 26,833 square feet of outdoor aquatic space.

2019 STATUS:

Staff will secure a consultant to conduct a feasibility study in FY20 to be used for determining the location of the next multigenerational center.

SERVICE AREA 5

Area 5 straddles the eastern corner of the District of Columbia. Its northern border is Landover Road, and its southern border is Pennsylvania Avenue. The Blue Line Metro Rail service runs the length of the area, providing the residents with fast and efficient public transportation. Area 5 also contains the Municipality of District Heights. The population is projected to grow nearly 10 percent by the year 2040. Despite the growth, this area currently has sufficient indoor recreation space to meet the need of a growing population. With over 10 community centers, the current nonaquatic square footage in Area 5 exceeds the standard by a large margin. The only additional facility required in Area 5 is 21,368 square feet of outdoor aquatic facility.

Recommendation:

Create an outdoor aquatic facility at Walker Mill Regional Park. With the new turf field, new Imagination Playground, new picnic pavilions, and plenty of parking, the new outdoor aquatic facility at Walker Mill Regional Park will transform the park into an attraction that residents from all over the County will enjoy.

2019 STATUS:

The Department will develop a master plan for Walker Mill Regional Park in FY20 that will include the feasibility locating an outdoor aquatics facility on the north side of the park.

SERVICE AREA 6

Area 6 is planned to transition from a suburban area to a more urbanized area. The Blue Line Metro Rail extends into Area 6, and a planned extension of Metro Rail will run through the heart of the planned Westphalia Development, which is expected to increase population density significantly. The total population in Area 6 is projected to increase by 40 percent through the year 2040. A new recreational facility, Westphalia Community Center, will be located in the heart of the development. The new center will have nearly 20,000 square feet of nonaquatic recreation space. The additional square footage needed in Area 6 reflects the large growth in population: 83,272-square feet of nonaquatic recreation space, 22,244-square feet of indoor aquatic recreation space, and 44,488 square feet of outdoor aquatic recreation space.

Recommendation:

Construct the new multigenerational facility on DPR property at Randall Farm near Wise High and Barack Obama Elementary schools and a 20,000-square-foot nonaquatic addition to the South Bowie Community Center.

2019 STATUS:

Staff will secure a consultant to conduct a feasibility study in FY20 to be used for determining the location of the next multigenerational center.

SERVICE AREA 7

Area 7 is the most southern area inside the Capital Beltway. It extends from Pennsylvania Avenue to the Potomac River, and it shares much of its border with the District of Columbia. The Green Line Metro Rail provides this area with access to fast and efficient public transportation. Population is projected to stay relatively constant with less than a five-percent increase by the year 2040. The additional square footage required to meet the standard is 21,169 square feet of nonaquatic recreation space, 15,737 square feet of indoor aquatic recreation space, and 24,203 square feet of outdoor aquatic recreation space.

Recommendations:

- Transform Marlow Heights Community Center into a multigenerational center by adding 21,000 square feet of nonaquatic recreation space and 16,000 square feet of indoor aquatic recreation space.
- Add 24,203 square feet of outdoor aquatic space required at Hillcrest Heights Community Center.

2019 STATUS:

Staff is preparing to undertake a series of feasibility studies for maintenance and expansion of existing community centers that have existing funding in the Capital Improvement Program or recommendations for improvements or expansion to implement policies in Formula 2040. The expansion of both the Marlow Heights Community Center and the Hillcrest Heights Community Center will be explored through feasibility studies in FY20.

SERVICE AREA 8

Area 8 extends from the Capital Beltway to the southern tip of Prince George's County along the Potomac. The population of Area 8 is projected to grow by roughly 10 percent by the year 2040. Most of the growth is projected to be in the northern part of the area near the National Harbor. The Southern Regional Tech/Rec Complex will be the area's multigenerational center. It will be located near Tucker Road Community Center along a major road. This center is already under construction and will have 37,000 square feet of nonaquatic recreation space and 10,000 square feet of indoor aquatic recreation space. By the year 2040, Area 8 will only require 21,556-square feet of nonaquatic recreation space.

Recommendation:

Build an addition to the Potomac Landing Community Center. This is the southernmost community center in the area, and the expansion will provide better recreational activities to the residents in the southern part of the area.

2019 STATUS:

Staff is preparing to undertake a series of feasibility studies for maintenance and expansion of existing community centers that have existing funding in the Capital Improvement Program or recommendations for improvements or expansion to implement policies in Formula 2040. One of the feasibility studies to be conducted in FY21 will be for the expansion at Potomac Landing Community Center.

SERVICE AREA 9

Area 9 is located in the southernmost part of Prince George's County. It is predominantly farmland. There are several planned subdivisions that will increase population density in the Brandywine area. The overall population of Area 9 will increase by over 25 percent by 2040.

Recommendations:

- The planned Brandywine area multigenerational center will have approximately 52,000 square feet of nonaquatic recreation space, 28,000 square feet of indoor aquatic recreation space, and an additional 19,000-square-foot outdoor aquatic space. The center is to be located near the intersection of MD 5 and US 301.
- Construct 15,000-square-foot nonaquatic recreation addition to Baden Community Center. This is the southernmost community center in the DPR system. The expansion will provide better recreational activities to the residents in the southern part of Area 9.

2019 STATUS:

SAARC, Prince George's County's first multigenerational center, will be completed in Winter 2020.



M-NCPPC, Department of Parks and Recreation, Prince George's County



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