



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Sara Baldwin, Acting Executive Director

DATE: October 5, 2017

Agenda

Strategic Planning and Initiatives Committee

Wednesday, October 11, 2017 – 6 p.m.

Boardroom – Herrity Building

Chairman: Mary Cortina

Vice Chair: Walter Alcorn

Members: Maggie Godbold, Timothy Hackman, Anthony Vellucci

1. FY17 Strategic Plan Report and FY18 Implementation Plan – Information*

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

Board Agenda Item
October 25, 2017

INFORMATION

FY 2014 - FY2018 Strategic Plan FY17 Report and FY18 Implementation Plan

On June 26, 2013, the Park Authority Board adopted the FY 2014- FY 2018 Strategic Plan and Balanced Score Card. The plan has evolved from projects to goal based planning and reporting. Since July 1, 2016, staff has been working to accomplish the strategic plan goals.

The FY Implementation Plan outlines the FY17 goals, strategies and long-term goals. These documents serve as tools to track the agency's progress in meeting the Park Authority's Strategic Objectives.

At this meeting staff will highlight the FY17 Accomplishments and the FY18 Implementation Plan.

ENCLOSED DOCUMENTS: *(To be distributed at the October 11, 2017, meeting.)*







- Attachment 1: FY 2017 Goals Report
- Attachment 2: FY 2017 Goals – Detailed Report
- Attachment 3: FY 2018 Implementation Plan

STAFF:

Sara Baldwin, Acting Executive Director
Aimee L. Vosper, Deputy Director/CBD
Cindy Walsh, Acting Deputy Director/COO




EXPAND ALTERNATIVE RESOURCES

Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.

GOAL	GOAL ACHIEVED? ✓ = YES	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED PLANS
Expand partnerships with user groups and other public and private agencies to maintain, develop or renovate park facilities and amenities.	✓	Developed new partnerships and expanded current partnerships. Evaluated and refined current partnership programs, such as Friends Groups and Adopt-a-Park, to expand the programs and create programs, such as the Park Volunteer Team Program, that meet the needs of partners. Met with future partners to discuss Master Planning efforts at Old Mount Vernon High School and Sully Woodlands Environmental Education Center. Developed a partnership with the Washington Nationals to renovate a baseball field at Mason District Park.	Each year increase cost avoidance by partnering with user groups to maintain, develop and renovate.	DO	  	<p>County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>
Hire a sponsorship manager for the FCPA and begin to develop a sponsorship program and associated goals.		Postponed and position being considered in the Workforce Planning process.	Obtain \$TBD through sponsorship by the end of FY20. Dollar amount to be determined in FY19.	DO		Fairfax County Economic Success Plan
Develop Partnership Portal for a “one stop Partnership shop” within the FCPA website.		Moved to FY18, portal to be developed after transition to the new website.	Increase partnerships by developing method to easily contribute, connect and donate to the FCPA and the Foundation.	DO	 	Marketing and Communications Plan










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Increase FCPA volunteer hours to 184,254 which will result in a total cost avoidance of \$4,587,945.	✓	The Park Authority increased volunteer hours by over 10% in FY2017. Volunteer Managers looked for new projects and volunteer opportunities to increase community engagement and defray operational costs. Volunteer hours increased from 196,000 in FY16 to 211,378 in FY2017.	Increase FCPA volunteer hours by 10% to 200,069 which will result in a total cost avoidance of \$4,815,660. {Met in FY17}	DO		Fairfax County Economic Success Plan
Create a Grants Team to coordinate and enhance the process for obtaining grant awards.	✓	Created a Grants Team who reviewed current practices, developed a process map with roles and responsibilities, and currently implementing procedures to increase efficiency and effectiveness of the grant application and award process.	Increase annual grant awards by 5% from previous year starting in FY18.	DO		Financial Management Plan
Actively participate in the county planning and development review processes to gain approved proffers that increase the number of publicly accessible park acres by ten (10) that are maintained by others.	✓	Increased the number of publicly accessible park acres by 17.82, exceeding the goal of 10 acres by 78%.	<p>Strengthen interagency and developer working relationships and planning staff capacity to ensure park impacts to service levels and resources are mitigated through the planning and development processes.</p> <p>Report to PAB annually on proffer commitments approved and their estimated values.</p>	PDD		<p>Fairfax County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>



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GOAL	GOAL ACHIEVED? ✓ = YES	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED PLANS
Create a Park Foundation Development Plan to achieve \$1,000,000 annual total contributions goal.	✓	Created Development Plan to strategically align FCPF resources with FCPA efforts.	Achieve \$1,000,000 annual total contributions goal by FY18.	PF	  	Park Foundation Annual Workplan Fairfax County Economic Success Plan
Obtain \$150,000 of alternative funding in FY17 for scholarship programs (PACT, classes, RecPAC, adapted) to support scholarship for individuals demonstrating need in Fairfax County.	✓	FCPF FY17 fundraising efforts raised \$150,142 for scholarship programs. (FY17 revenue of \$134,258 represents 12% increase over FY16)	Obtain \$160,000 in FY18 of alternative funding to support scholarship programs for individuals demonstrating need in Fairfax County. Expand a communication strategy to increase the awareness of the need for class scholarships.	PF	   	Park Foundation Annual Workplan
Recruit five new volunteers per OLDA to provide consistent management of each of the Off-Leash Dog Areas (OLDA).		In FY17, 14 volunteers signed up in VMS to be Dog Monitors, 7 are active OLDA volunteers.	Meet with volunteers twice/year and maintain a roster of ten volunteers per OLDA that successfully assist with the maintenance, management and rules compliance by the end of FY18.	POD	 	





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Continue to research and develop a plan to enhance existing programs and further engage the community in maintaining parks.		Park Operations engaged the public through different means but did not develop a formal plan to sustain community engagement.	Increase the community's involvement in maintaining parks to save money and improve conditions in the parks.	POD		Natural Resource Management Plan Fairfax County Economic Success Plan
Increase full adoption Adopt-a-Field agreements in FY17 to avoid \$40,000 in costs for FY18, or add five more fully adopted fields.		Added adoption agreements with Gunston Soccer Club for Grist Mill #6 and McLean Youth Soccer for Holladay #1. The cost avoidance for these adoptions is valued at approximately \$10,000 (based on \$5,000 per rectangle field).	Increase Adopt-a-Field agreements by the end of FY18 to avoid \$150,000 in cost annually or ten fully adopted fields.	POD		Fairfax County Economic Success Plan





FOSTER A POSITIVE WORK ENVIRONMENT

Ensure an inclusive work culture with two-way communication, and a collaborative work environment that supports recognition of valued employees.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Enhance organizational development through increased training, mentoring, performance management, and cross training opportunities.	✓	The number of hours that staff attended trainings in FY17 increased by approximately 50%. Well-educated and trained staff led to better programs and services for the Fairfax County Community and our visitors.	Align the agency mission and delivery of services with workforce capacity and structure.	HC		Fairfax County Economic Success Plan
Develop specific strategies to enhance accountability agency wide.	✓	FCPA implemented and focused efforts on several initiatives to address accountability including staff training, review of internal communications, increased use of individual work plans, and Drive Cam.	Improve results for the FY18 employee opinion survey in key areas that were identified in the FY15 survey.	HC		Fairfax County Economic Success Plan
Develop an approach to improve employee recognition.	✓	The Trailblazers staff awards committee developed an organizational charter to guide their work and increase participation in planning the event and the number of nominations. Award nominations for 2017 were at an all-time high.	Improve results for the FY18 employee opinion survey in key areas of that were identified in the FY15 survey.	HC		
Begin implementation of the employee communications team's recommendations to internal communication.	✓	The Internal Communications Team was formed to identify strategies to improve communication and implement recommendations.	Improve the employee ratings in relation to employee communication based on the FY18 employee opinion survey.	PIO		Fairfax County Economic Success Plan






INFORM AND ENGAGE

Engage the community to raise awareness of park benefits, value, offerings, and challenges; broaden support for the park system; increase public involvement in park planning and decision making; and stimulate growth in park use and volunteerism.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.	✓	Significant community engagement occurred through the Lake Accotink Master Plan process. A series of meetings and outreach efforts were used to develop a model for enhancing the Park Authority’s partnerships with Friends Groups. Potential partners were engaged to assist in planning the new Stewardship Education Center.	Continually evaluate effectiveness of the public engagement tools used in park planning processes, measure effectiveness, and adjust utilization as needed to ensure quality public participation.	PDD	 	Marketing & Communications Plan Great Parks, Great Communities Plan County Comprehensive Plan
Continue to grow and enhance our agency presence on social media, particularly our Facebook.	✓	Increased community engagement and information passage through several social media platforms. Facebook fan growth for the past year (FY16 Q4 – FY17 Q4) was 36%, averaging 326 new fans per month. Twitter follower growth for the same period was 32%, averaging 182 new followers per month. Instagram growth was 229%, averaging 60 new followers per month.	Continually evaluate effectiveness and reach of social media and work towards provision of “franchise” opportunities for new sites. Work with OPA to gain access to new platforms. Continue to assess our goals and to grow our audiences and content.	PIO	 	Marketing & Communications Plan







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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Expand methods of public outreach and engagement of new and current golfers through various communication tools including development of Golf specific Twitter to increase effectiveness. Obtain 500 Twitter followers in FY17.	✓	GolfFairfax Twitter is helping the Park Authority reach the target audience for golf. 66% (506) of followers are male. Target audience of male golfers, shared on agency Twitter platform	Grow and engage Twitter followers	PIO	 	Marketing & Communications Plan Financial Management Plan
Identify an approach for the FY18 Community Survey.		On hold based on timing of the recent completion of the Needs Assessment survey.	Maintain periodic tracking of park system use via community survey between needs assessments	PSD		Marketing Plan
Complete Signage and Branding study for the FCPA.		The Board of Supervisors, Park Board, community, customers, and staff were surveyed on their impressions of the Park Authority brand. Branding project and the FCPA branding strategy are to be completed in FY18.	Adopt a FCPA branding strategy by FY18.	PSD	 	Marketing Plan





LEVERAGE TECHNOLOGY

Utilize technology solutions to constantly improve customer experiences and increase efficiencies and accuracy in internal business processes.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMEN	RELATED FCPA PLANS
Implement an agency-wide IT Steering Committee to ensure cross-agency collaboration and exchange of ideas.		Strategy deferred to ensure necessary resources were focused on the implementation of the new Recreation Management system.	Use IT Steering Committee to drive decision-making regarding IT priorities, schedules, expenditures.	ASB		FCPA IT Plan
Complete 80% of projects identified in the FCPA IT plan identified for FY17	✓	Completed 80% of the FY17 projects identified in the FCPA IT Plan. Examples of various efficiencies or improvements that resulted from FY17 projects: Network assessments, handheld tablets to survey Water Mine, network improvements, Tririga phase 1, and selected a vendor for the new Recreation Management system.	Provide a firm support base for the agency's TCO initiatives Provide a more modern and productive environment for Board meetings, webinars, training sessions, etc.	ASB	 	FCPA IT Plan
Grow golf database by 5,000 new subscribers, maintain at least 25% open rate through continued use of the EZLinks Marketing platform to recruit, engage, and retain golf customer database and e-news plan.	✓	The EZLinks Marketing platform has been used to recruit, engage, and retain the golf customer database via monthly system-wide Golf Fairfax e-blasts and course-specific e-blasts. The golf database grew by 24,510 in FY17 for an overall total of 40,684 subscribers. Email stats remain above industry standards with an open rate of 35%, click through rate of 10% and less than 1% opt out.	Continue to grow subscribers for Fy18 by 3,000.	GOLF	  	FCPA Marketing Plan



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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMEN	RELATED FCPA PLANS
Incorporate new Parknet system into new web site.		Continue to work closely with the REC Dynamics team in preparation for the launch. Implementation is planned for FY18.	Seamlessly integrate the REC Dynamics platform into new Drupal website, resulting in improved customer service, new opportunities for contact with our customers and greater use of technology.	PIO		
Re-create web site in Drupal.		FCPA continues to reconstruct the website and the park locator function in accordance with the County’s timeline. The transition will occur in FY18.	Full implementation is anticipated by the end of calendar year 2017.	PIO		FCPA Communications Plan
Begin Implementation of selected Recreation Management system in FY17		Software modifications and testing still in progress at end of FY17. The project schedule was revised to reflect implementation in FY18.	Fully implement selected system by the end of FY18.	PSD	 	







MAINTAIN A QUALITY WORKFORCE

Align the organization to achieve consistently excellent performance and prepare for future challenges by expanding professional development opportunities and fostering diversity.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Award contract to a vendor to conduct an organizational review designed to increase effectiveness and efficiency of the Park Authority.		The project scope was revised to address specific areas of the Park Authority’s operations. The Park Operations Division will undergo an operational review in Fy18 to determine the best approach and structure to meet the growing needs of the community and park system.	Deliberately plan an organization-wide effort to increase the FCPA’s effectiveness, efficiency, and to enable the organization to achieve its strategic goals.	DO		Fairfax County Economic Success Plan
Review and update the current FCPA employee values.	✓	All staff was given the opportunity to review and provide input on agency values. Values were then updated, disseminated, and well-received.	Enhance the FCPA workplace satisfaction ratings on the employee opinion survey.	DO		FCPA Communications Plan



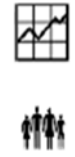

MANAGE AND PROTECT PROPERTY

The Park Authority will continue to lead collaborative efforts of managing and caring for our parks, facilities, and infrastructure, and protecting natural and cultural resources.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Develop an asset management plan.		The initial structure for the Park Authority’s asset management plan was established in FY17. An Asset Manager position was identified to lead the on-going total cost of ownership program for the PA. The position is expected to be filled in FY18. Staff continue to capture asset data in Tririga for future decision making. Standard Operating Procedures were created to guide the asset management process.	<p>Have accurate, sustainable, and maintained data for reporting and decision making purposes.</p> <p>The data for all divisions will be maintained by FY18 for enhanced decision making when buying/replacement decisions are needed.</p> <p>All staff trained on DMS and follow the SOPs.</p> <p>Enhanced IT infrastructure at sites will improve application performance for agency-critical applications (e.g., “ParkNet;” GIS, Tririga) and will support agency’s TCO initiatives.</p>	DO	   	
Participate in achieving the county’s five-year pollution reduction, as defined in the Chesapeake Bay Act, to complete projects estimated at \$6M for FY17.	✓	Additional pollution reduction achieved through construction to improve streams. Completed stream restorations for Colvin Run at Lake Fairfax Park, Flatlick Branch Phase II and outfall restoration at Quander Road/Mt. Vernon District Park. Completed enhanced stormwater management features as part of Burke Lake Driving Range and McNaughton Fields construction.	Leverage internal resources through a partnership with Department of Public Works and Environmental Services on Stormwater projects to improve water quality.	PDD	 	Environmental Vision





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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Complete replacements of seven synthetic turf fields and install synthetic turf on one new field in FY17 based on the recommendations of the synthetic turf taskforce.	✓	Replaced seven synthetic turf fields and installed one new synthetic turf field. Lifecycle replacements and installation of synthetic turf fields allows continued and expanded use of fields.	Implement the replacement plan to address 100% of synthetic turf fields beyond their lifecycle.	PDD		Synthetic Turf Taskforce Report
Develop a Memorandum of Agreement with Department of Public Works and Environmental Services (DPWES) for partnership opportunities for park improvements and maintenance.	✓	A Memorandum of Agreement with DPWES for partnership opportunities is in a draft form. The final document will be signed by the Directors in FY18.	Leverage resources through a partnership with Department of Public Works and Environmental Services for park improvements and maintenance.	PDD		
Utilize data and assessment list in Tririga to develop and implement a grounds capital replacement plan.		The grounds capital replacement plan was not written but a new process, which uses the database to obtain and record information, resulted in beneficial outcomes with equipment management.	Implement the capital replacement plan.	POD		Fairfax County Economic Success Plan
Implement a trash-free park pilot in every district		A trash-free park pilot was implemented at one park and evaluated. It did not prove to have a favorable outcome so the initiative was discontinued.	Implement Trash-Free Parks at 18 sites in FY18.	POD		Natural Resource Management Plan





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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
By the end of FY17 populate the Natural Area Ranking system with one dataset identified for the geospatial model.	✓	Two natural resource datasets were completed (deer browse and non-native invasive plants) and added to the county GIS system. This information can be used for park acquisitions, planning, decision making, education, and management activities to protect our resources.	By the end of FY18, populate seven (revised down from eight due to funding limitations) of the nine datasets identified for the Natural Area Ranking system geospatial model.	RMD		Natural Resource Management Plan
Complete 100% Revisions to the Cultural Resource Management Plan		Began review process with the Park Authority Board and a plan for public outreach/input is scheduled in FY18. The final plan is expected to be fully complete by December 2017.	To update the Cultural Resource Management Plan in FY 17	RMD		Cultural Resource Management Plan
Develop an implementation plan for the Fairfax County Park Authority Natural Resource Management Plan (NRMP).		Project deferred to FY18	Implement all actions outlined in the NRMP through FY18.	RMD		Natural Resource Management Plan
Develop and implement an Encroachment Education Outreach Strategy.	✓	A new interactive online mapping tool (Story Map) with education messaging was created to increase the public's awareness of encroachment and its impacts on our parks.	Implement at least three encroachment education strategies in test parks and evaluate effectiveness by middle of FY18 for inclusion in larger encroachment plan.	RMD		Natural Resource Management Plan




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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Implement the County's Resident Curator Program	✓	The Resident Curator project moved from the development phase to full implementation with the three pilot properties: Turner Farm, Ellmore and Stempson. Applications are pending for each of these properties.	Have at least eight properties ready for inclusion in the program by FY19.	RMD	 	Cultural Resource Management Plan
Obtain AAM Reaccreditation in FY 17		The decision by the American Association of Museums (AAM) was tabled, pending further information in the areas of collections care, diversity and Friends Group agreements.	Obtain AAM Reaccreditation in FY 17 and develop procedure to maintain compliance with standards	RMD	 	Cultural Resource Management Plan





OPTIMIZE PROGRAMS AND SERVICES

Ensure continued provision of a wide range of facilities, programs, and services to serve the needs of an increasingly diverse population in a manner which is financially sustainable.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Grow FootGolf rounds and players at Pinecrest by 30% in FY17.	✓	FootGolf continued to flourish with a 39% increase in players and a 47% increase in net revenue for rounds and group rentals. FootGolf continues to gain recognition and players with the edition of FootGolf centric reservation engine, yearly American FootGolf League tournament, and recipient of the Virginia Recreation and Park Society "Best New Program".	Expand golf market to include underserved and fringe audiences.	GOLF		Communications Plan Financial Management Plan
Expand First Tee program to at least one other FCPA course.	✓	Oak Marr completed the First Tee training and successfully launched its inaugural First Tee class. Laurel Hill added two new First Tee classes and a summer camp.	Expand First Tee to all 5 golf sites with suitable facilities.	GOLF		Communications Plan Financial Management Plan
Evaluate and develop a plan to enhance golf programming.	✓	Developed a marketing and communications plan to enhance and promote golf programs and promote events. Included in the plan was the introduction of the new Burke Lake Golf Academy (classes, camps and lessons) that yielded \$70,000+. Laurel Hill and Twin Lakes hosted a total of 177 golf and non-golf events, and pass sales were up by 166% percent.	Create a robust lesson program applicable to all levels of play and age groups to increase net revenue.	GOLF		Communications Plan Financial Management Plan










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Develop and launch FCPA Golfer Loyalty Program by spring FY17.		A Loyalty Team was created to assist in the research and development of a program within the EZ links system.	Increase market share, increase rounds played and revenue per round	GOLF		Marketing & Communications Plan Financial Management Plan
Complete design and construction of 75% of trail development projects funded in the 2012 Park Bond.	✓	The Danbury Forest connector trail project was completed and ECL, Pohick Burke Station, and Lee District Chessie's Trail are in the planning and design phase. These trails will connect communities with parks and provide non-motorized vehicle options for travel within communities.	Complete 100% of trail projects as approved by the PAB for trail funding in the 2012 Park Bond by the end of FY18.	PDD		FCPA Trails Plan
Partner with FCDOT to complete design and permit for Scott's Run Trail and design of Ashgrove Extension in FY17.	✓	The Scott's Run Trail design and permitting process expected to continue through FY19.	Continue to seek partnerships with FCDOT to expand trail network.	PDD		FCPA Trails Plan
Initiate the Park Authority agency Master Plan development.	✓	The agency Master Plan was drafted based on the results of the Needs Assessment and additional public and staff outreach. Final plan approval is anticipated by January 2018.	By January 2018 complete the Park Authority agency master plan.	PDD		Fairfax County Comprehensive Plan



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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Implement the 50+ portal to improve accessibility of FCPA programs and services for this population.	✓	Implemented the 50+ portal and continue to identify programs and services to feature on the portal and in programming.	Increase the TBD number of unique visitors using the 50+ portal through the FCPA website.	PIO	  	Fairfax County 50+ Community Action Plan Financial Management Plan
Provide healthy food alternatives in 100% of Park Authority vending machines and include associated healthy messages at all FCPA RECenters and lakefront parks.	✓	Achieved 100% compliance with healthy vending at all RECenter and Lakefront machines by summer 2017. Posted system-wide health messages on machines and in facilities. Messages are posted in all RECenters and posting is in progress at Lakefronts.	Expand nutrition education throughout the RECenters and lakefronts supporting healthy snacks and healthy eating habits.	PSD		Community Health Improvement Plan
Research best practices for a "Prescription for Health" programs.		Deferred to FY18	Implement a prescription for health program.	PSD		Community Health Improvement Plan
Expand programming at Lakefront Parks by 5% in FY17.	✓	The Lakefront programming revenue increased by 14% in FY17. Programs continue to expand at Lakefront parks. Outdoor recreation, special events and nature based programming was offered.	Expand programming at Lakefront Parks by 8% by FY18.	PSD	 	FCPA Program Plan
Increase enrollment in coded programs by 3% in FY17.		The number of registrations for coded programs in the Revenue and Operating Fund increased by 1,153, or 0.8%.	Increase enrollment in coded programs by 3% by FY18.	PSD	 	FCPA Program Plan Financial Management Plan






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Develop an agency Stewardship Education Management plan.		Stewardship Education Management Plan draft completed and moving into the management review phase.	To present plan for board adoption by the end of FY18	RMD		Natural Resource Management Plan Financial Management Plan Cultural Resource Management Plan
Continue the retrofitting of inaccessible facilities per the DOJ Settlement Agreement project compliance timeline in addition to targeted FCPA Transition Plan projects for FY16.	✓	The following parks received retrofits in FY18. Martin Luther King Park Huntley Meadows Park George Washington RECenter Greendale Golf Course EC Lawrence Park EC Lawrence Athletic Complex Great Falls Grange Braddock Park Lakeside Park Olney Park	By the end of FY18 100% of projects are complete to meet requirements of the DOJ settlement based on available funding.	PSD		FCPA Transition Plan








STABILIZE FUNDING

Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Develop and implement a model/template for developing business plans for the Park Authority revenue operations.		Deferred until after the agency Master Plan is complete. Business Plan structure pending.	Achieve TBD business plan goals.	DO		Financial Management Plan
Obtain \$600,000 additional general fund for the FY18 budget to address social equity.		Funding was requested to address social equity in FY18 and FY19 budget process.	By 2018 the BOS and PAB will establish an approach for addressing social equity for access to fee based parks and recreation services.	DO		Financial Management Plan
Complete Construction of Burke Lake Driving Range Expansion.	✓	Construction completed, and the first full year of revenue from new Driving Range will be available in FY18.	Complete all capital development projects identified in the Financial Sustainability Plan by the end of FY18 that continue to be viable.	PDD		Financial Management Plan Marketing and Communications Plan
Begin design of renovation and Expansion of Mount Vernon RECenter.	✓	Began design and permitting process and expected to continue through FY19 for the expansion of Mount Vernon RECenter.	Complete Renovation and Expansion of Mount Vernon RECenter	PDD		Needs Assessment Financial Management Plan
Complete system-wide RECenter feasibility evaluation.	✓	Completed RECenter sustainability evaluation, and the final report will be complete by 2nd Quarter FY18.	Implement RECenter Feasibility Study Recommendations	PDD		Financial Management Plan




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GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Complete Conceptual Development Plan for countywide baseball field complex and initiate Design by end of FY17. Develop an operational model for sports tournaments.	✓	Conceptual Development Plan was completed and Baseball Complex design was initiated in FY 17. Design and permitting process expected to continue through FY19. The operational model will be linked to the work of the Sports Tourism Taskforce recommendations expected in FY18.	Provide a multi-field baseball complex that meets the need of the baseball community that can host tournaments and produces net revenue.	PDD		Needs Assessment Financial Management Plan
Implement Energy Management improvements to avoid \$330,000 costs in FY17.		Six projects resulted in an estimated \$300,000 cost avoidance, instead of the anticipated \$330,000. Not all phases of the projects were completed in FY17 and will carry over into FY18.	By FY18 avoid \$1M in utility cost due to Energy Management Improvements (based on cumulative cost savings for FY14-18).	POD	  	Energy Management Plan Financial Management Plan
Achieve a 52% retention rate for RECenter pass holders in FY17.		The number of households who purchased a Leisure Fitness Pass increased by 145 or 1.6% and the retention rate increased by 0.2%, remaining at 49% overall.	Increase retention of RECenter pass holder to 60% by FY18.	PSD	  	Marketing and Communications Plan Financial Management Plan






STABILIZE FUNDING

Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.

GOAL	GOAL ACHIEVED?	OUTCOME	LONG TERM GOAL	LEAD	RELATED COUNTY VISION ELEMENT	RELATED FCPA PLANS
Achieve net revenue goals in FY17 by capitalizing on facility expansions for: Twin Lakes Oaks Room - \$200,000; Oak Marr RECenter - \$400,000; Spring Hill - \$450,000; and \$125,000 Water Mine.		Changes in net revenue from FY16 to FY17 were as follows: Oak Marr RECenter: +\$186,984 Spring Hill RECenter: +\$210,720 Lake Fairfax/Watermine: +\$115,522 Twin Lakes Golf Course: -\$159,487	Continue to achieve a positive net revenue in the revenue and operating fund while allowing for investments in capital needs.	PSD	 	Financial Management Plan
Achieve a 105% (combined funding) Lakefront cost recovery rate in FY17.	✓	Lakefront Parks, as a whole, achieved a higher than expected cost recovery, in part, due to new and expanded special events. Lakefronts cost recovery for FY17 was 111.67%	Lakefront parks achieve a 105% cost recovery rate (combined funding) by FY18.	PSD		Financial Management Plan



- EXPAND ALTERNATIVE RESOURCES -

Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Recruit five new volunteers per OLDA to provide consistent management of each of the Off-Leash Dog Areas (OLDA).	<p>Improve recruitment of new volunteers by engaging existing partners to identify other potential volunteers.</p> <p>Develop better marketing of OLDA volunteer program.</p> <p>Refine trainings to promote consistency.</p> <p>Recruit additional volunteers.</p>	A volunteer base to assist with the overseeing of rules and procedures, and improve service at all OLDA.	POD	 	Economic Success Plan
Research and develop a plan to enhance existing programs and further engage the community in maintaining parks.	<p>Develop types and needs of community engagement Park Operations offers.</p> <p>Set goals and plans to grow in needed areas.</p> <p>Enhance volunteer assistance is critical in keeping FCPA parks clean.</p>	Create an efficient park clean-up volunteer program that has consistent volunteer opportunities and events to ensure our parks are clean and free of trash/debris.	POD		Economic Success Plan
Increase full adoption Adopt-a-Field agreements in FY18 to avoid \$40,000 in costs for FY19, or add five more fully adopted fields.	<p>Formalize and update adoption agreements to include detailed cost savings per agreement.</p> <p>Develop approach to increase or improve agreements that are more financially beneficial.</p>	Engage willing partners to offset labor and material costs for field management/maintenance to enhance standards.	POD	 	Fairfax County Economic Success Plan







- EXPAND ALTERNATIVE RESOURCES -

Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Partner with User Groups for Facility renovations and Development.	Partner with Washington Nationals to Renovate Little League Field at Mason District Park. Partner with Great Falls Soccer Association to convert Rectangular Field #7 to synthetic turf at Great Falls Nike Park. Partner with City of Falls Church to convert rectangular field at Larry Graves Park to synthetic turf.	Provide additional park facilities through non-traditional funding.	P&D		Needs Assessment
Continue to expand the Park Network in County Growth Areas.	<p>Actively participate in the county planning and development review processes to gain approved proffers that increase the number of publicly accessible park acres by ten (10) that are maintained by others.</p> <p>Continue to actively participate on interagency teams to review development proposals and seek proffers to offset development impacts to park service levels and resources.</p>	<p>Strengthen interagency and developer working relationships and planning staff capacity to ensure park impacts to service levels and resources are mitigated through the planning and development processes.</p> <p>Report to PAB annually on proffer commitments approved and their estimated values.</p>	P&D		Urban Parks Framework




- EXPAND ALTERNATIVE RESOURCES -

Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Implement the Park Foundation Development Plan to achieve \$1,000,000 annual total contributions goal.	Adopt and implement measurable objectives. Raise private funds; Expand the FCPF Board; Communicate; and Maximize efficiencies in office and financial administration.	Achieve \$1,000,000 annual total contributions by FY18.	PF	  	FCPF Development Plan (link after FCPF Board approval)
Obtain \$160,000 of alternative funding in FY18 for scholarship programs (PACT, classes, RecPAC, adapted) to support scholarship program support for individuals demonstrating need in Fairfax County.	<p>Continue expansion of PACT program participation by connecting scholarships with housing providers/OPEH.</p> <p>Publicize program outcomes and recognize sponsors to increase monetary support. Solicit first-time grantors.</p> <p>Create targeted direct mail appeal for adapted programs.</p>	Obtain \$160,000 of alternative funding in FY18 for scholarship programs to support scholarship/program support for individuals demonstrating need in Fairfax County.	PF	 	
Hire a sponsorship manager for the FCPA and begin to develop a sponsorship program and associated goals.	<p>Workforce plan the sponsorship manager position and recruit qualified candidates.</p> <p>Work with the sponsorship manager to develop action steps and associated goals for implementing a sponsorship program with FCPA.</p>	Obtain \$TBD through sponsorship by the end of FY18. Dollar amount to be determined in FY18.	DO		NA




- EXPAND ALTERNATIVE RESOURCES -

Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENT S	LINK TO OTHER PLANS
Increase annual grant awards by 5% from FY17.	Identify opportunities to increase efficiency (timely review of opportunities) and effectiveness (grant awards) of the grant process.	Increase annual grant awards by 5% from previous year starting in FY18.	PF/DO	  	Financial Management Update



- INFORM AND ENGAGE -

Engage the community to raise awareness of park benefits, value, offerings, and challenges; broaden support for the park system; increase public involvement in park planning and decision making; and stimulate growth in park use and volunteerism.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Improve FCPA's response to public inquiries by creating a FAQ document.</p>	<p>Create a list of frequently asked questions to provide to the public as a resource.</p> <p>Streamline response for the public and help answer park maintenance/operation questions.</p> <p>Post FAQ on FCPA website.</p>	<p>Improve external communications and responsiveness to the community regarding maintenance and operations.</p>	<p>POD</p>		<p>Communications Plan</p>
<p>Promote use of the Park Authority's trail system to connect people and places.</p>	<p>Update Trail Buddy mapping with current trail improvements. Install trail wayfinding signs with Q-Code links to Trail Buddy along Gerry Connolly Cross County Trail, Lake Accotink Loop Trail and Rocky Run Stream Valley Trail.</p>	<p>Install wayfinding signage along 10 major trail networks.</p>	<p>P&D</p>		<p>Economic Success Plan</p> <p>Countywide Trails Plan</p>
<p>Expand effectiveness of public outreach and participation in park system planning processes.</p>	<p>Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.</p> <p>Refinement of outreach toward targeted audiences and stakeholders.</p>	<p>Continually evaluate effectiveness of the public engagement tools used in park planning processes, measure effectiveness, and adjust utilization as needed to ensure quality public participation.</p>	<p>P&D</p>		<p>Great Parks, Great Communities</p> <p>Communications Plan</p>



- INFORM AND ENGAGE -

Engage the community to raise awareness of park benefits, value, offerings, and challenges; broaden support for the park system; increase public involvement in park planning and decision making; and stimulate growth in park use and volunteerism.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<p>Incorporate community events in the park master plan process.</p> <p>Involve other county agency staff in planning efforts.</p>				
<p>Recreate website in Drupal to create an effective and efficient web presence for the Park Authority in compliance with all county standards and mandates and satisfy e-commerce needs.</p>	<p>Develop information architecture for new website.</p> <p>Establish an agency-wide team trained in Drupal to assist with content publishing to the new website.</p> <p>Integrate GIS maps for new website, GIS staff to develop a Park Locator based on ArcGIS web application tools.</p>	<p>Fully transition to the County's new website to improve the user's ability to gather information through enhanced navigation.</p>	<p>PIO</p>		<p>Communications Plan</p>
<p>Incorporate IBM Marketing Cloud into public information efforts to push information to constituents and to better inform the community regarding Park Authority programs, events, hearings, etc.</p>	<p>Support integration of IBM Marketing Cloud to consolidate email operations for the Park Authority. Replace current WordPress Newsletter Plug-In used for interest subscriptions and the ClassApps Survey tool used for large scale e-blasts. Ensure email subscribers have an opportunity to select VFOIA option.</p>	<p>Improve customer service and create a more transparent and responsive agency.</p>	<p>PIO (ASB/PSD)</p>		<p>Marketing Plan IT Plan</p>




- INFORM AND ENGAGE -

Engage the community to raise awareness of park benefits, value, offerings, and challenges; broaden support for the park system; increase public involvement in park planning and decision making; and stimulate growth in park use and volunteerism.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Develop Partnership Portal for a “one stop Partnership shop” within the FCPA website.</p>	<p>Review partnership portals that exist within the county and nationwide for best practice methods.</p> <p>Create multi-divisional team to develop content and promote</p> <p>Develop and implement portal to collect and direct potential partnerships to help facilitate giving.</p> <p>Timeline dependent on Drupal implementation which is better suited to this initiative.</p>	<p>Increase partnerships by developing method to easily contribute, connect and donate to the FCPA and the Foundation.</p>	<p>PIO/DO</p>		<p>Communications Plan</p> <p>Economic Success Plan</p>
<p>Continue to grow and enhance our agency presence on social media with a focus on franchise expansion.</p>	<p>Develop FY18/FY19 Communications Plan</p> <p>Continue to employ strategies to increase followers, impressions and engagement on all social media platforms.</p> <p>Continue to support @GolfFairfax twitter account. Create Facebook Live Corps to enable staff at numerous sites to provide video content.</p> <p>Request new NextDoor account.</p>	<p>Expand opportunities to engage and inform the public about FCPA programs, events, hearings, etc. Through diverse platforms our goal is to reach residents and attract them to interact and conduct business with the Park Authority.</p>	<p>PIO (Golf/RMD/PSD)</p>		<p>Communications Plan</p>





- INFORM AND ENGAGE -

Engage the community to raise awareness of park benefits, value, offerings, and challenges; broaden support for the park system; increase public involvement in park planning and decision making; and stimulate growth in park use and volunteerism.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Identify an approach and initiate a purchasing process for FY19 community survey.	Determine survey objectives through review of previous FCPA community-wide surveys, evaluation of data needs to support Agency Master Plan implementation, and DO/LT review of the survey purpose/objectives.	Maintain periodic tracking of park system use via community survey between needs assessments.	PSD (DO/LT/P&D)		Agency Master Plan
Complete FCPA signage and branding study.	<p>Complete final phases of branding study – audit, strategy/architecture, development of brand identities and brand standards guide, prototype entrance signs for RECenters and golf.</p> <p>Agency adoption of brand standards and staff roll-out of new brand identities and brand standards.</p> <p>Initiate implementation of new brand standards/identities on web and in print.</p>	Adopt FCPA branding strategy by FY18.	PSD (PIO)	 	Marketing Plan Communications Plan




- FOSTER A POSITIVE WORK ENVIRONMENT -

- Ensure an inclusive work culture with two-way communication, and a collaborative work environment that supports recognition of valued employees.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Emphasize the value of employee communication and engagement in response to results of the most recent employee survey.	Begin implementation of the employee communications team's recommendations.	Enhance employee work-life satisfaction.	DO (PIO/HCDS)	 	Communications Plan
Continue to implement initiatives to improve accountability	Implement non-merit performance evaluations Identify supervisor competencies Engage staff in developing strategies to address accountability	Improve employee morale, overall agency effectiveness, and efficiencies.	HC (All Divisions)	 	Economic Success Plan


- LEVERAGE TECHNOLOGY -

Utilize technology solutions to constantly improve customer experiences and increase efficiencies and accuracy in internal business processes.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Complete implementation of selected Recreation Management System (Recreation Dynamics) in FY18</p>	<p>Complete user acceptance testing, end user documentation and training.</p> <p>Integrate Rec Dynamics by replacing all website interfaces, including but not limited to program listings, direct program links, membership and passes. Leverage the capabilities of RecDynamics.</p>	<p>Fully implement selected system by the end of FY18.</p>	<p>PSD (ASB, RMD, PIO)</p>		<p>FCPA IT Plan</p>
<p>Complete 80% of projects identified in the FCPA IT plan identified for FY18.</p>	<p>Projects that begin and/or end in FY18:</p> <ul style="list-style-type: none"> • Pilot wireless data terminals to capture payment card sales in the field. • Implement Release 2 of the Tririga v9.6-to-v10.4 upgrade. • Identify County ePlans power users; upgrade monitors for use with application. • Complete implementation of core Recreation Dynamics modules; cease use of ParkNet. • Design and deliver a series of 'practical computing' and 'best practices' trainings. 	<p>Continual improvement in and advancement of the technology resources used by the Park Authority.</p>	<p>ASB</p>	 	<p>FCPA IT Plan</p>





- LEVERAGE TECHNOLOGY -

Utilize technology solutions to constantly improve customer experiences and increase efficiencies and accuracy in internal business processes.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Grow EZLINKS database by 10,000 new subscribers, maintain at least 25% open rate through continued use of EZLINKS Marketing platform to recruit, engage and retain golf customer database and E-News.	<p>Work with site staff to capture golfer information and build database.</p> <p>Utilize golfer segmentation and automation capability to better target golfers.</p>	Continued growth of database for customer engagement.	Golf		Marketing Plan






- MAINTAIN A QUALITY WORKFORCE -

Align the organization to achieve consistently excellent performance and prepare for future challenges by expanding professional development opportunities and fostering diversity.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Develop a set of guidelines for a cross training program.	Identify the goals and objectives for an agency-wide cross training program Form a cross training work team to develop goals, objectives and guidelines	Develop a strategic approach to address succession planning, communication, and employee development.	HC (All Divisions)		
Develop and begin implementing an internal supervisory development training series.	Identify gaps or needs for trainings Identify trainers for each topic Develop an annual calendar of trainings Continually evaluate the effectiveness of the training series	Ensure the Park Authority is prepared for succession management and managers have the tools needed to be effective.	HC		
Identify and develop an in-house training series on various administrative and technical topics.	Survey staff to identify training needs Identify trainers and training materials Host trainings through an on-line platform	Develop a strategic approach to address succession planning, communication, and employee development.	HC (All Divisions)		
Complete organizational review of the Park Operations Division	Develop scope Identify vendor and contract with vendor Complete SWOT of POD Review findings and begin implementation	Implement organizational development model to create agile park operations division.	POD		









- MANAGE AND PROTECT PROPERTY -



The Park Authority will continue to lead collaborative efforts of managing and caring for our parks, facilities, and infrastructure, and protecting natural and cultural resources.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Continue to inventory and classify vegetation at approximately 1,600 acres per person per year until project is complete.	Populate Geodatabase: Natural Vegetation Community Classification	Complete inventory by 2020 to inform next park bond.	RMD		NRMP
Create a data layer using remote sensing for probable locations of vernal pools across all park land.	Contract with subject matter expert(s) Populate Geodatabase: Vernal Pool Inventory	Incorporate data layer into geodatabase and ground-truth data using citizen scientist.	RMD		NRMP
Develop an implementation plan for the Fairfax County Park Authority Natural Resource Management Plan (NRMP).	Using information from the needs assessment and other sources, develop a budget narrative and completion schedule to implement all 26 recommended actions identified in the NRMP.	Implement all actions outlined in the NRMP through FY18.	RMD		NRMP
Implementation of County's Resident Curator Program	Leases in place for three pilot properties and four new sites within the selection process. Total of nine properties under lease by end of FY19.	Include at least ten properties under lease with 10-15 more ready for application process with Historic Structure/Treatment Reports and Inventory of Historic Site inclusion.	RMD		CRMP
Complete 100% revisions to the Cultural Resource Management Plan.	Work with Historic Preservation and Archaeology and Collections staff to complete public input and board processes to finalize approval of CRMP.	Board adopted Cultural Resources Management Plan by December 2017.	RMD		CRMP

- MANAGE AND PROTECT PROPERTY -



The Park Authority will continue to lead collaborative efforts of managing and caring for our parks, facilities, and infrastructure, and protecting natural and cultural resources.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
As part of the Capital Equipment Replacement Plan, develop an automated application using Microsoft Access that will track; equipment condition, engine hours, lifecycle, and maintenance schedules.	Create an Access database that will use all factors to determine equipment replacement schedule.	Complete the Capital Equipment Replacement Plan and utilize the plan to make informed decisions before replacing equipment.	POD		
Develop and implement an Encroachment Education Outreach Strategy.	Implementation of Encroachment Education for 3 Pilot Sites.	Evaluation of pilot project for inclusion in larger Agency-wide encroachment strategy.	RMD		NRMP
Partner with Department of Public Works and Environmental Services on Stormwater Projects.	Formalize the Memorandum of Agreement with Department of Public Works and Environmental Services for partnership opportunities for park improvements and maintenance.	Leverage internal resources through a partnership with Department of Public Works and Environmental Services on Stormwater projects to improve water quality.	P&D	  	<u>Watershed Management Plans</u>
Continue replacements of synthetic turf fields identified for lifecycle replacement in FY 18.	Complete synthetic turf replacement at Spring Hill (two), Patriot, Franconia, and Nottoway (diamond) Parks in summer 2018.	Complete replacements of synthetic turf fields per lifecycle replacement schedule.	P&D	 	Synthetic Turf Task Force Report
Continue to participate in achieving the county's five-year pollution reduction, as defined in the Chesapeake Bay Act, to complete projects estimated at \$6M for FY18.	Complete or Initiate Construction for Stream Improvements at Lake Fairfax Park - Colvin Run, Nottoway Park, McLean Central Park - Dead Run Stream Valley, Turkeycock Stream Valley – Mason District Park, Flatlick Stream Valley Phase II.	Leverage internal resources through a partnership with Department of Public Works and Environmental Services on Stormwater projects to improve water quality.	P&D		NRMP

Obtain AAM Reaccreditation in FY 18.	Respond to accreditation review and report findings. Develop plan to address findings and submit to AAM.	Obtain AAM Reaccreditation in FY 18 and develop procedure to maintain compliance with standards	RMD		CRMP
Develop an asset management plan.	Create a plan for maintaining the Park Authority's asset information. Hire an Asset Manager to coordinate all Tririga data.	Utilize the Asset Management Plan when making decision regarding the use of capital funding.	DO (POD/PSD/ RMD/Golf/ P&D/ASB)		





- OPTIMIZE PROGRAMS AND SERVICES -

Ensure continued provision of a wide range of facilities, programs, and services to serve the needs of an increasingly diverse population in a manner which is financially sustainable.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Complete design and construction of trail development projects funded in the 2012 Park Bond.</p>	<p>Begin construction of next phase of the Pohick Stream Valley Trail – Liberty Bell Court to Burke Station.</p> <p>Complete construction of Lee District Park Chessie’s Trail.</p> <p>Complete design for improvements of Upper Section of Long Branch Stream Valley Trail.</p> <p>Complete construction of improvements to the Gerry Connolly Cross County Trail at Wakefield Park.</p> <p>Complete construction of improvements to Frog Branch Stream Valley Trail.</p>	<p>Complete 100% of trail projects as approved by the PAB for trail funding in the 2012 Park Bond by the end of FY18.</p>	<p>P&D</p>		<p>Countywide Trails Plan</p>
<p>Partner with FCDOT for development of Tysons trail plan and other trail improvements in the County.</p>	<p>Partner with FCDOT for development of Tysons trail plan including assisting FCDOT with land acquisition and permitting phases for Scott’s Run Trail and Ashgrove Trail Extension.</p> <p>Complete construction of improvements to the Gerry Connolly Cross County Trail at Wakefield Park partially funded with Transportation Bond.</p>	<p>Continue to seek partnerships with FCDOT to expand trail network.</p>	<p>P&D</p>		<p>Countywide Trails Plan</p>



- OPTIMIZE PROGRAMS AND SERVICES -

Ensure continued provision of a wide range of facilities, programs, and services to serve the needs of an increasingly diverse population in a manner which is financially sustainable.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Initiate next phase of the Trail Development Strategy Plan for trail funding included in the 2016 Park Bond.	Develop list of trail development projects to be implemented in FY 18 thru FY 21 with the 2016 Park Bond Funds. Initiate design for 25% of trail development projects.	Complete design and construction of trail development projects funded in the 2016 Park Bond by the end of FY 21.	P&D		Countywide Trails Plan
Complete the Stewardship Education Management Plan	Meet with agency leadership and programmers to review plan	Grow Stewardship Education programming.	RMD		Program Plan
Evaluate and develop a plan to expand and enhance golf instruction opportunities	Evaluate current golf instruction programs. Develop recommendations for expansion of golf instruction programs and opportunities.	Create golf instruction plan to provide comprehensive golf instruction program for all age groups and levels of play to increase golf participation.	Golf		
Complete American Disability Act Transition Plan/Self- assessment Compliance Projects	By the end of Calendar year 18 retrofit the identified violations via the Transition Plan/Self- assessment	By the end of FY18 100% of projects are complete to meet requirements of the DOJ settlement based on available funding.	PSD		









- OPTIMIZE PROGRAMS AND SERVICES -

Ensure continued provision of a wide range of facilities, programs, and services to serve the needs of an increasingly diverse population in a manner which is financially sustainable.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Implement National Recreation and Park Association "Commit to Health" grant in the Rec-PAC program.</p>	<p>Implement nutrition education curriculum and activities at 11 Rec-PAC sites. Develop 2018 curriculum and activities. Conduct program review and evaluation for NRPA. Conduct staff training and mini-calendar developed</p>	<p>Increase the number of healthy meals for children in low-income communities during out-of-school times. Provide nutrition literacy to children and teaching the importance of healthy eating. Implement nutrition standards that increase access to healthier foods. Implement meal and program efficiencies that increase sustainability.</p>	<p>PSD</p>		<p>Financial Management Update</p>
<p>Implement a "Prescription for Health" program.</p>	<p>Provide data to ParksRX America to populate DMV database for Prescriptions program. Expand INOVA partnerships to include physical therapy site referrals. Develop plans for regional health fairs throughout county. Identify list of health care providers to approach for RECenter referrals.</p>	<p>Establish a Parks Prescription program through partnerships to between the healthcare system and local parks to create healthier people.</p>	<p>PSD</p>		<p>Financial Management Update Marketing Plan</p>














- STABILIZE FUNDING -

Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.

FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Implement Energy Management improvements to avoid \$330,000 costs in FY18.	FY18 planned projects are: Cub Run Pool Lighting and Building Sensors A2/Turf Crew Management Buildings Lighting and Sensors Lee District Gymnasium Lighting Control Wolf Trail Parking Lot Lighting Mason District Field Lighting	By FY18 avoid \$1M in utility cost due to Energy Management Improvements (based on cumulative cost savings for FY14-18).	POD	 	Energy Management Plan
Establish a grants reserve fund to ensure available funding for reimbursable and matching capital construction grants enabling the Park Authority to pursue grants aligning with the mission.	Present request to PAB to use a portion of bond premium funds to use for reimbursable construction grants. Develop ongoing plan for funding support.	The FCPA will have funding available to pursue valuable reimbursable and matching grants opportunities. These grants allow the PA to further stretch its existing resources.	FMB	  	Financial Management Update
Pursue additional General Fund funding support for park maintenance and countywide initiatives as well as increased support for Social Equity programs.	Coordinate annual DMB/FCPA meeting to discuss service and operational philosophy.	By 2019 the FCPA will receive an additional 5% in funding to address budget needs including social equity support to ensure ongoing community access to fee based parks and recreation services.	FMB	 	
Design the Renovation and Expansion of Mount Vernon RECenter.	Continue Partnership with Public Works for the design effort for the renovation and expansion of Mount Vernon RECenter as Funded in the 2016 Park Bond.	Complete Renovation and Expansion of Mount Vernon RECenter	P&D		Financial Management Update

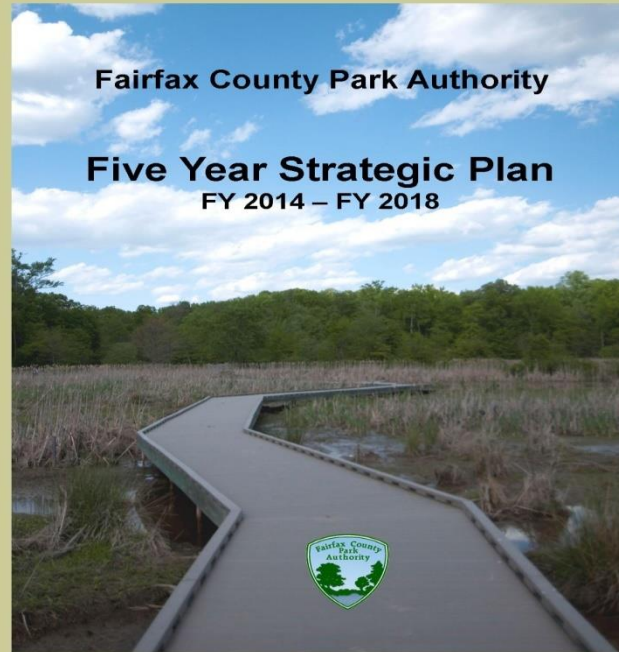
- STABILIZE FUNDING -

Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.

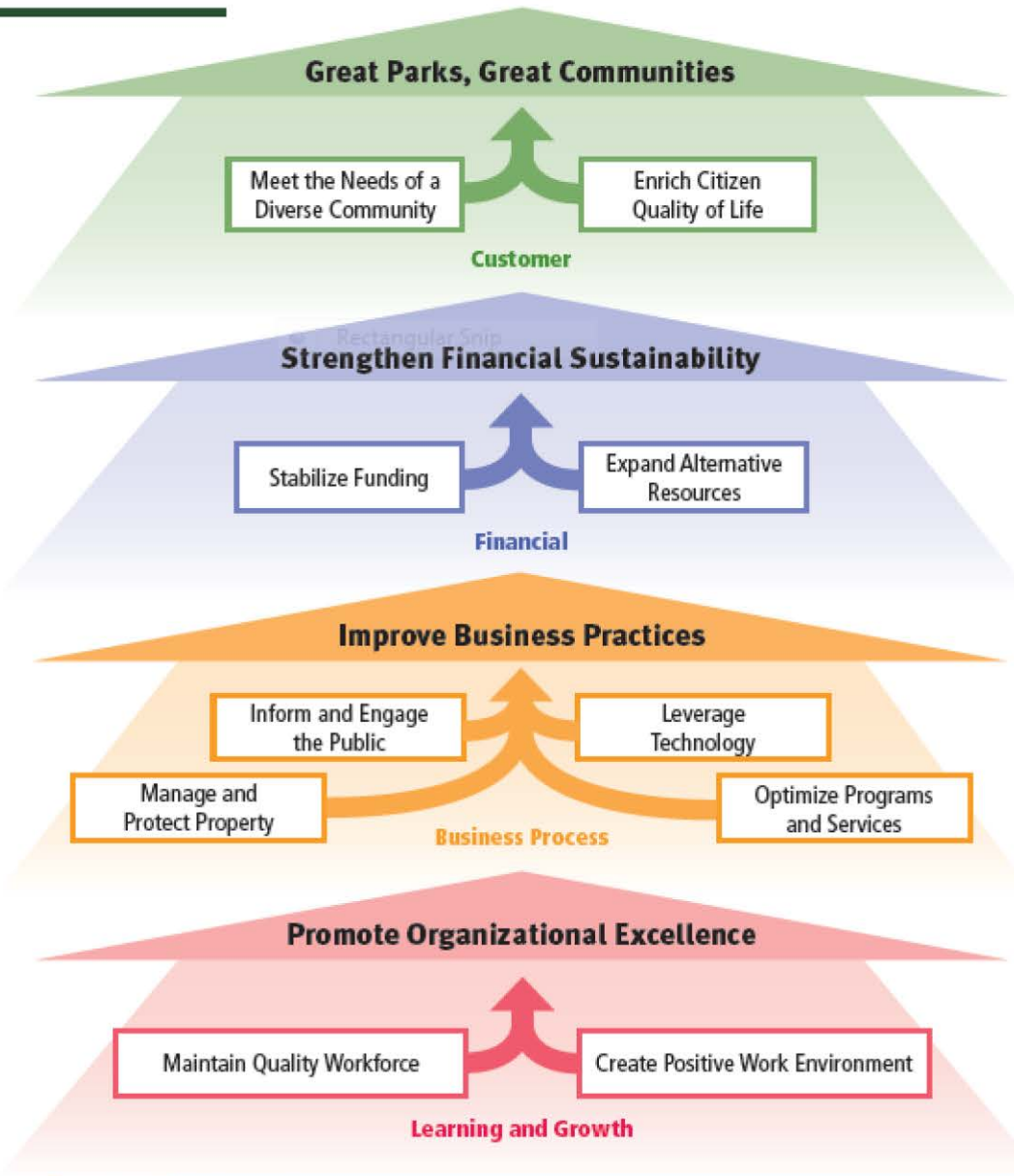
FY 2018 GOALS	2018 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Compile project scopes and cost estimates for capital improvements recommended in system-wide RECenter Sustainability Plan for future Park Bonds.	Complete work with consultant team of Hughes Group Architects and Brailsford and Dunlavy to develop a 10 Year Capital Improvement Plan for RECenter Sustainability.	Develop a strategy to fund and implement the RECenter Sustainability 10 Year Capital Improvement Plan.	P&D (DO, FMB PSD & POD)		Financial Management Update
Complete design for a baseball field complex that can host tournaments.	Continue design of the baseball field complex as Funded in the 2016 Park Bond.	Complete development of baseball field complex.	P&D	 	
Develop an operational model for sports tournaments.	Work with new Sports Tourism Taskforce to develop model for large sports tournaments	Implement an operational model for sports tournaments.	DO	 	Economic Success Plan
Implement RECenter pass holder retention plan to increase member retention by 1.5% annually.	Examine child care option as a component of membership. Expand hours and or programming offerings to off daily hours. Increase membership through alternative funding for socio-economically challenged families and individuals	Increase member retention annually by 1.5%	PSD	   	
Achieve a 115% (combined funding) Lakefront cost recovery rate in FY18.	Increase and expand weekend special events. Identify natural resource opportunities for camps/classes. Expand various camp fire programs.	Develop a process to determine feasibility of on-going events (# per year per site -carrying capacity). Identify Master Plan opportunities at each park. Incorporate Marketing Plan concepts.	PSD	   	

FAIRFAX COUNTY PARK AUTHORITY STRATEGIC PLAN

FY17 REPORT AND FY18 PLAN



Strategy Map



EXPAND ALTERNATIVE RESOURCES **GOALS ACHIEVED**

- Expanded partnerships with user groups and other public and private agencies
- Increased FCPA volunteer hours to 184,254
- Created a Grants Team
- Increased the number of publically accessible park acres by 17.82
- Created a Park Foundation Development Plan to achieve \$1,000,000 annual goal
- Obtained \$150,142 of alternative funding in FY17 for scholarship programs



STABILIZE FUNDING **GOALS ACHIEVED**

- Completed Burke Lake Driving Range Expansion
- Began design of renovation and expansion of Mount Vernon RECenter
- Completed system-wide RECenter feasibility evaluation
- Designed the new baseball complex at Patriot North



INFORM AND ENGAGE & LEVERAGE TECHNOLOGY

GOALS ACHIEVED

- Creative approaches to engage the community in park planning
- Expanded use of social media
- Completed 80% of projects identified in the FCPA IT Plan
- Grew the Golf Marketing database by 5,000 new subscribers and maintained at least 25% open rate through continued use of the EZLinks marketing platform



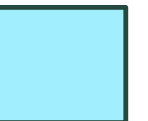
MANAGE AND PROTECT PROPERTY GOALS ACHIEVED

- Partnership with DPWES continues to improve parks and reach county goals
- Complete replacements of 7 synthetic turf fields and 1 new field at Pine Ridge Park
- Continued populating the Natural Area Ranking System
- Enhanced encroachment education
- Implemented the Resident Curator Program



OPTIMIZE PROGRAMS AND SERVICES GOALS ACHIEVED

- Grew FootGolf rounds and players at Pinecrest by 39%
- Expanded First Tee program to Oak Marr Golf
- 50+ Portal launched
- Partnered with FCDOT to complete design and permit for Scott's Run Trail and design of Ashgrove Extension
- Lakefront programming continued to expand with a 14% revenue increase
- Drafted the Park Authority agency Master Plan
- Provided healthy food alternatives machines at 100% of FCPA vending machines



**FOSTER A POSITIVE WORK ENVIRONMENT &
MAINTAIN A QUALITY WORKFORCE
GOALS ACHIEVED**

- Solicited staff feedback and updated the current FCPA employee values
- Staff training remained a priority with \$80,000 invested in a variety of trainings for staff at all levels
- Efforts to enhance accountability included the implementation of Drive Cam and the establishment of the Internal Communications Team
- Award nominations for employee recognition was at an all time high



FY18 IMPLEMENTATION PLAN HIGHLIGHTS

- Finalize the Agency Master Plan
- Develop FY19-24 Strategic Plan
- Complete Reaccreditation Review
- Focus on Alternative Support (sponsors, partners, volunteers, grants, Park Foundation)
- IT System Improvements
- Complete Signage and Branding Study
- Renewed focus on internal communications and employee development