



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Kirk W. Kincannon, Director

DATE: March 6, 2014

Agenda

Strategic Planning and Initiatives Committee

Wednesday, March 12, 2014 – 6 p.m.

Boardroom – Herrity Building

Chairman: Kala Leggett Quintana

Vice Chair: Mary Cortina

Members: Harold L. Strickland, Richard C. (Rip) Sullivan, Jr., Michael Thompson, Jr.

1. FY 2014-FY 2018 Strategic Plan and FY 2014 Implementation Plan, Mid-Year Update (with presentation) – Information*

*Enclosures



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

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Board Agenda Item
March 12, 2014

INFORMATION

FY 2014-FY 2018 Strategic Plan and FY 2014 Implementation Plan, Mid-Year Update (with presentation)

On June 26, 2013, the Park Authority Board adopted the FY 2014-FY 2018 Strategic Plan and Balanced Score Card. This new plan contains ten objectives and numerous initiatives and projects. This presentation represents the first update of this plan and the progress of staff for the first half of FY 2014. This document serves as a tool to track progress in meeting the department's strategic objectives.

At this meeting, staff will share information and accomplishments on the FY 2014 implementation plan.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2014 Implementation Plan, Mid-Year Update

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Cindy Messinger, Deputy Director/CFO

Deborah Babcock-Daley, Strategic Initiatives Manager

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FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Financial Perspective				
Stabilize Funding				
Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Energy Management Improvements	Update energy management plan annually to complete energy savings and maximize conservation opportunities.	POD	<ul style="list-style-type: none"> • Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> • Received \$110,000 from County's Environmental Improvement Program (EIP) for FY14 to fund the outdoor lighting projects. • Updates for accomplishments and plans were presented to the board on September 25, 2013. The accomplishments included: <ul style="list-style-type: none"> ◦ Audrey Moore RECenter Natatorium Lighting and Control Upgrade ◦ Nottoway Tennis Courts Lighting Upgrade (LED Lights) ◦ Lee District Tennis/Volleyball Courts Lighting and Control Installation/Upgrade • Completed racquetball court lighting and controls for Lee, Oak Marr, South Run, and Providence RECenters • Racquetball court and controls project underway at Audrey Moore RECenter.

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Mid-Year Update**

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Expand Marketing Efforts and Resources	Expand marketing resources devoted to Revenue Fund businesses and improve effectiveness of marketing strategies implemented.	PSD	<ul style="list-style-type: none"> • Revenue Fund Dollars available for reinvestment • Total Visitors 	<ul style="list-style-type: none"> • Planning for the January 2014 pass promotion includes expanded external advertising with the addition of movie-theater advertising to complement the direct mail program. • The Videographer position advertisement is complete, interviews are scheduled, and selection is anticipated by the end of January. Video viewership is the fastest growing aspect of Internet use and is a growing influence in consumer purchases. This hire re-establishes the FCPA's capability to create video-related marketing content primarily, though not exclusively, for sales of Park Revenue Fund services. • General signage concepts approved for Historic Centreville after review by various key stakeholders. Installation of signs scheduled for summer of 2014.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Grow Customer Base and Strengthen Loyalty	Implement tasks to grow Revenue Fund customer bases and improve customer loyalty.	PSD/ GE	<ul style="list-style-type: none"> • Revenue Fund Dollars available for reinvestment • Total Staffed Park Visitations • Number of Class, Camp and Program Enrollments • Total number of Admissions for Special Events and Amusements • Number of Visitors Engaged in a Stewardship Activity 	<ul style="list-style-type: none"> • Reviewed Golf Management System proposals and conducted vendor demonstrations in order to move to negotiation phase of vendor selection. Implementation of the new system is scheduled for summer 2014. • Designed and implemented electronic birthday cards for Rec-PAC attendees that promoted year-round contact with summer-only participants.
Implement Revenue Fund Related FSP Capital Recommendations	Implement FSP Initiative recommendations related to revenue facility capital investments and improvements.	P&D	<ul style="list-style-type: none"> • Revenue Fund Dollars available for reinvestment • Total Staffed Park Visitations 	<ul style="list-style-type: none"> • Lake Fairfax Water Mine Expansion - 95% design complete • Burke Lake Clubhouse and Expansion of Driving Range- 75% scope complete • Expansion of Spring Hill RECenter fitness and gymnasium- 100% scope and design complete; construction at 25% • Expansion of the Oaks Room at Twin Lakes – 95% construction complete • Expansion of the fitness and other at Oak Marr RECenter- 50% construction complete.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Implement National Golf Foundation Recommended Golf Capital Improvement Projects	Invest in revenue facilities to grow programs and services and improve overall cost recovery	GE	<ul style="list-style-type: none"> Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> Expansion of the Oaks Room at Twin Lakes – 95% construction complete. Completion anticipated February/March 2014. Completed Pinecrest dam reconstructions. The dam had failed causing golfer access and safety issues. Completed 40% replacement of the 30-year old Pinecrest irrigation system. System will improve water efficiency and turf conditions.
Grow Sports Tournaments and Concessions Opportunities	Develop comprehensive plan for sports tournaments and concessions opportunities at athletic facilities	POD	<ul style="list-style-type: none"> Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> One softball and two flag football tournaments were hosted since July 1, 2013, resulting in a total of \$8,500 net revenue.
Adopt a Common Financial Philosophy in the Delivery of Park and Recreation Services	Engage the BOS on the importance of stabilizing tax funding, reoccurring bond funding, GF impacts on revenue fund and clarify reserves through a series of workshops.	DO	<ul style="list-style-type: none"> General Fund Support for Parks per Household 	<ul style="list-style-type: none"> TBD

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Mid-Year Update**

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Improve Cost Accounting	Work with County leaders and the FOCUS system to investigate and secure a means to track the true cost of business and update the annual targets and monitor progress in the FSP.	DO	NA	<ul style="list-style-type: none"> • Staff met with County IT regarding the timeline for integration of FOCUS and TRIRIGA. • The Planning and Development Division (P&D) is reviewing a new reporting mechanism available in FOCUS to enhance the tracking process for encumbrances and costs at the detailed project budget level.
Review Internal Funding Sources	Work with the Park Authority Board to evaluate reserve balances and designate sources to deferred maintenance needs and natural and cultural resources. (Telecommunications FY2014)	DO	<ul style="list-style-type: none"> • Replacement of Grounds Equipment • Replacement of Facilities and Site Amenities • Parkland under Natural Resource Management 	<ul style="list-style-type: none"> • Staff began discussing alternative applications for Telecommunications dollars during the summer months. They then presented a recommendation to the Funding Policy and Bond Committee on December 11, 2013, to dedicate 20% of the funds annually to Natural and Cultural Resource Management plan projects. The Committee received the recommendation favorably and the Board will act upon the recommendation on January 22, 2014. • The Capital Improvement Fund detail was presented to the Funding Policy and Bond Committee on December 11, 2013. Several projects were recommended to come back to the Board for review in the third quarter.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Establish a Revenue Stabilization Reserve	Utilize undesignated capital improvement funds to provide relief for unanticipated facility closure, inclement weather or natural incidents in the revenue fund.	DO	<ul style="list-style-type: none"> Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> Item is scheduled for discussion with the Funding Policy and Bond Committee in the third quarter. Staff researching best practices related to reserves.
Develop Sites/Section Specific Business Plans	Develop template, train staff and write business plans (FY14 Golf Section and POD and FY15 RMD, PSD, Foundation)	DO	<ul style="list-style-type: none"> Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> The business plan for sports tournaments is currently in development. Staff to begin work on Golf business plan in the 3rd quarter of FY14.
Expand Alternative Resources				
Partner with User Groups for Facility Development	Partner with user groups for capital projects to enhance service delivery with new and upgraded facilities. Partner with user groups to continue to expand the inventory of synthetic turf fields.	P&D	<ul style="list-style-type: none"> Total Non-traditional Funding Percent of New Facilities Added to Satisfy Needs Assessment Goals 	<ul style="list-style-type: none"> Replacement of synthetic turf field and conversion of second field at Lewinsville Park was completed in partnership with McLean Youth Soccer. Converted rectangle fields to Bermuda grass at Grist Mill Park with Gunston Soccer and Hoes Road Park with Springfield-South County Youth Club. Both partners fully adopted the fields upon project completion.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Continue to Expand Urban Parks in County Growth Areas	Implement Comp Plan Amendments for Urban Parks in Tysons and other commercial revitalization areas through Development Review process to add urban parks, recreation facilities, trails and cash proffers to mitigate increased park needs from growth.	P&D	<ul style="list-style-type: none"> • Percent of New Facilities Added to Satisfy Needs Assessment Goals 	<ul style="list-style-type: none"> • Actively participated in Comprehensive Plan Amendment for Reston Special Land Use Study to be adopted by the BOS in February 2014. • Provided DPZ with Existing Conditions Reports for Park System for Special Areas: 7 Corners, Fairfax Center and Dulles Suburban Center to facilitate special land use studies under Fairfax Forward. Portions of these areas are appropriate for Urban Parks under the Urban Parks Framework policy. • Completed draft Tysons Park System Master Plan to be publicly reviewed in spring 2014 that will inform a Tysons Comp Plan Amendment in late 2014/early 2015.
Expand Scholarship Fund	Expand scholarship fund opportunities for low income access to programs and facilities to improve service delivery/reduce financial impact.	PF	<ul style="list-style-type: none"> • Total Non-traditional Funding 	<ul style="list-style-type: none"> • Park Foundation raised \$6,872, compared to \$4,970 in FY13 for RecPAC; direct mail appeal and grant requests planned for spring 2014. • The Park Foundation raised \$19,744 compared to \$17,532 in FY13 for Class Scholarships.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Enhance Adopt-A-Field, Park, Facility, and OLDA partnership	Enhance the Adopt-A-Field, Park, OLDA, and create other programs to encourage more partnerships to garner support and off-set costs. Revitalize the program to gain more partnerships with the residents, organizations, and businesses.	POD	<ul style="list-style-type: none"> Hours and Value of Volunteer Contributions Total Non-traditional funding 	<ul style="list-style-type: none"> Staff reviewing adopt-a-field program for potential changes/enhancements to programs to modernize agreements and increase partnerships. Implementation of revised program anticipated by the end of FY14.
Develop Sponsorship and Advertising Program	Develop Sponsorship (i.e. Naming rights) and Advertising Program (i.e. Athletic fields) and staff guidance to increase revenue capacity and partnership opportunities. Target corporations for contributions.	DO	<ul style="list-style-type: none"> Total Non-traditional Funding 	<ul style="list-style-type: none"> A Sponsorship Policy was drafted, has been reviewed by the Leadership Team and will be shared with the PAB by the end of FY14. A memo was sent to the County Attorney's Office to seek clarification on the potential impacts of a sponsorship program as it relates to the 501 3 c. status of the Park Foundation in December 2013. The County Attorney advised that the Foundation should seek separate outside council with a specialized tax attorney.
Develop a Centralized Volunteer and Internship Program	Dedicate staff resource, integrate VMS, develop standard program manual, create volunteer/intern recruitment/market, training and management program	DO	Hours and Value of Volunteer Contributions	<ul style="list-style-type: none"> An agency wide Volunteer Management Team will kick off in January 2014. The purpose of the team is to develop a standard approach for the management of volunteers. Several staff participated in testing of the new countywide volunteer management system.

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Mid-Year Update**

Business Process Perspective				
Manage and Protect Property				
Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Partner with Department of Public Works and Environmental Services on Stormwater Projects	Work with DPWES annually to identify park projects where stormwater improvements can be made to restore streams and environmental features in parks.	P&D	<ul style="list-style-type: none"> • NA 	<p>Completed</p> <ul style="list-style-type: none"> • Great Falls Nike Park, - Detention, infiltration swale, soil amendments and landscaping • South Run Park – Underground storage facilities, porous pavers and soil amendments • Sandy Run SV Park – 301 LF Sandy Run stream restoration • Piney Branch SV Park – Brentwood West Pond Retrofit • Accotink Stream Valley Park - Woodburn Road Flood Warning System (MSMD) • Difficult Run Stream Valley Park – Browns Mill Road Flood Warning System (MSMD) <p>In Construction</p> <ul style="list-style-type: none"> • Stuart Road Park – Soil amendments • Oak Marr RECenter – Bioretention facility and soil amendments • ECL Park – 2500 LF stream restoration in Big Rocky Run, Phase II • Crooked Creek Park – 1400 LF Rabbit Branch stream restoration • Brookfield Park – Dam reconstruction, pond retrofit, porous pavement at parking lot

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
				<p>In Design/Final Design</p> <ul style="list-style-type: none"> • Stratton Woods Park – Soil amendments • McNaughton Fields – Vegetated swales, amended soils, bioretention facility and underground storage – Design 90% complete • Flatlick SV and Frog Branch SV Parks - Flatlick Branch, Phase II and III stream restoration • Gilbert McCutcheon Park - 600 LF stream restoration in Paul Spring Branch • Banks Park Stream Restoration • Mason Neck West Park - Pond rehab • McLean Central Park – 2300 LF Dead Run stream restoration • Wakefield Park, two stream restoration projects • Nottoway Park outfall enhancements • Huntsman Lake Dam – Rehabilitate dam and dredge reservoir • Royal Lake dredging • Woodglen Lake dredging • Spring Hill RECenter – 1350 LF Bull Neck Run stream restoration • Lake Fairfax Water Mine – Pavers, porous concrete, infiltration trench

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
				<ul style="list-style-type: none"> • Accotink SV Park – 200 LF stream stabilization of Accotink Tributary at Daventry • Huntington Levee – Subsurface exploration, geotech, wetlands delineation, property pin location
Develop Facility Renovation, Replacement and Repurposing Plan	Collaborate with the County in evaluating conditions and lifecycle stage of facilities, amenities and infrastructure and create a replacement, renovation and repurposing plan, schedule, and costs.	POD	<ul style="list-style-type: none"> • Replacement of Facilities and Site Amenities 	<ul style="list-style-type: none"> • Worked with the County Infrastructure Committee to identify needs and establish common definitions. • A new Facility Condition Index using Tririga is currently in the testing phase. This process includes the inspection and evaluation of each element of a building or amenity.
Implement Synthetic Turf Task Force Recommendations	Implement Synthetic Turf Task Force recommendations for turf replacement.	P&D	<ul style="list-style-type: none"> • Replacement of Facilities and Site Amenities 	<ul style="list-style-type: none"> • Replacement complete at Lewinsville and ECL. • Worked with NCS to prepare for FY15 budget request.
Trail Project Selection	Implement Trail Development Strategy Plan projects to create new trail connections and improve existing trails.	P&D	<ul style="list-style-type: none"> • Replacement of Facilities and Site Amenities 	<ul style="list-style-type: none"> • Trail Development Strategy Plan was approved by the Park Authority Board on October 23, 2013. The plan includes at least one trail project in each supervisory district and a Stream Valley Trail Sign project. Funding for the Trail Plan is provided in the 2012 Bond Program in the amount of \$2,200,000.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Develop Site Specific Natural Resource Management Plans	Write natural resources management plans for Sappington Property (Elklick Preserve, Scotts Run Nature Preserve) and general stream valleys.	RMD	<ul style="list-style-type: none"> • Parkland under Natural Resource Management Plans 	<ul style="list-style-type: none"> • The 95% Natural Resource Management Plan draft was presented to the Park Authority Board in September, a public comment period and two community meetings concluded in November. The final draft plan was presented to the board on December 11, 2013. The final plan is scheduled for board adoption on January 22, 2014. • Site Specific Natural Resource Action Plans have been completed for all nine RMD managed sites and are under review by division management.
Fund Natural Capital Projects	Fund natural capital and cultural resource projects through mitigation from development projects (3%) and expanded grant sources.	RMD	<ul style="list-style-type: none"> • Parkland under Natural Resource Management Plans 	<ul style="list-style-type: none"> • Multi-division work team identified projects that will require natural capital funding. • The RPA Study, carried out in advance of the Master Plan for the Sappington project, is complete pending approval by the US Army Corps of Engineers. • Quotes have been received from contractors for Poplar Ford Park NRMP. Staff is developing a management plan in cooperation with Area 5 Management.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Inform and Engage the Public				
Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Develop Communication and Engagement Measures	Establish a measure and tracking system to determine the values that will comprise the public engagement index.	PIO	<ul style="list-style-type: none"> Public Engagement Index 	<ul style="list-style-type: none"> Key staff met to develop a community index, the next steps will include review of the index by the Leadership Team and mechanisms to gather data.
Conduct Agency Branding Study - Phase I	Engage consultant to develop: a new agency brand image, brand standards and way finding standards	PSD	<ul style="list-style-type: none"> NA 	<ul style="list-style-type: none"> TBD, work will begin in the 3rd quarter of FY14.
Leverage Technology				
Enhance Use of Technology to Create Efficiencies	Migrate Infoweb to SharePoint and update the P-Card system and procedures to allow staff to submit logs and receipts electronically.	PIO/ASB	<ul style="list-style-type: none"> Percent of Technology Plan Projects Implemented 	<ul style="list-style-type: none"> Staff developing a tool which will allow an automated procurement card submission process, eliminating the need for staff to travel to the Herrity Building to submit paperwork.
Agency Information Technology Plan	Develop an IT plan that advances the themes of the Strategic Plan and which identifies the IT needs and the projects which meet those needs.	ASB	<ul style="list-style-type: none"> Percent of Technology Plan Projects Implemented 	<ul style="list-style-type: none"> Internal stakeholder interviews currently in process. Themes and topics were identified to guide the interview process.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
ParkNet System Replacement	Develop requirements, select software and implement a new customer and sales information system to replace ParkNet	PSD/ASB	<ul style="list-style-type: none"> Percent of Technology Plan Projects Implemented 	<ul style="list-style-type: none"> An agency-wide project team developed a catalog of system requirements and created a draft RFP. A FY15 budget proposal was submitted for partial funding from the County IT fund for the system replacement.
Golf Information System	Develop requirements, select software and implement a new golf-specific customer and sales information system to replace ParkNet	GE	<ul style="list-style-type: none"> Percent of Technology Plan Projects Implemented 	<ul style="list-style-type: none"> The solicitation process for the new Golf management system replacement is in the negotiation phase. A summer 2014 implementation is anticipated.
Expand Utilization of Tririga Agency-wide	Expand utilization of Tririga by all Operations within the Agency, and take advantage of opportunities Tririga offers to improve staff efficiencies and recording of information. (Tririga and Focus)	POD/DO	<ul style="list-style-type: none"> Percent of Technology Plan Projects Implemented Replacement of Grounds Equipment Replacement of Facilities and Site Amenities 	<ul style="list-style-type: none"> Staff met with County IT regarding the timeline for integration of FOCUS and TRIRIGA. TBD, a plan will be developed in the second half of FY14 for full implementation of TRIRIGA agency-wide.

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Mid-Year Update**

Optimize Programs and Services				
Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Expand Programming at Lakefront Parks	Park services and resource management staff will collaborate to maintain and expand programming (i.e. stewardship education) at lake front parks and other HPRS sites including school field trips and other popular programs.	RMD/PSD	<ul style="list-style-type: none"> • Number of Class, Camp and Program Enrollments • Revenue Fund Dollars available for reinvestment 	<ul style="list-style-type: none"> • More than one dozen new outdoor recreation programs were offered at lakefront parks that featured fishing, geo caching, nature exploration, skateboarding classes and camps. Children and adults participated in a wide variety of scout programs, boating programs and night sky activities. • Camps- Geo caching expanded an extra week, expanded offerings of skate camps, BMX camps, and Mountain Biking, and Xtreme camp. Geo caching was in-house the others were vendor American In-Line. • Digital Kidz camps and Mad Science camps were brought over to LFP from RECenters and modified to have an outdoor aspect to them. These were also vendor run camps. • Winter break camp was expanded from a RECenter as well and was vendor operated by Digital Kidz.

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Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Encourage Healthy and Active Lifestyles	Encourage healthy and active lifestyles through use of parks and recreation; actively participate in the County's Healthy Fairfax and Healthy Initiatives Partnerships	PSD/P&D	<ul style="list-style-type: none"> • Citizen Quality of Life Rating 	<ul style="list-style-type: none"> • Park Authority staff worked in coordination with the Partnership for Healthier Fairfax to research best practices from other jurisdictions related to Tobacco Free Parks. The team developed a strategy for potential implementation of the initiative in the summer of 2014. • The Park Authority submitted several initiatives for potential inclusion in the County's 50+ Plan focused on assessing needs and accessing programs for the 50+ population. •
Complete ADA Projects	Complete ADA transition plan and DOJ Audit Findings. Identify funding strategy to complete plan.	PSD	<ul style="list-style-type: none"> • Replacement of Facilities and Site Amenities 	<ul style="list-style-type: none"> • As of December 2013, FCPA has corrected 95% of the infractions as sited by Department of Justice: <ul style="list-style-type: none"> Greens 100% complete Yellows 100% complete Reds 5% complete

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Partner with County Department of Transportation on Trail Projects	Partner with FCDOT to provide new trails and enhance trail system in Tysons	P&D	<ul style="list-style-type: none"> • Percent of New Facilities Added to Satisfy Needs Assessment Goals 	<ul style="list-style-type: none"> • Park Authority is coordinating with Fairfax Dept. of Transportation (FCDOT) on the Scott's Run SV Trail. FCDOT is currently completing a study to determine if the project is feasible. Due to the steep topography and numerous other site constraints, FCDOT could not find a route that is able to meet both the ADA guidelines for an accessible route and the AASHTO standards for a bicycle route. FCDOT is going to talk to VDOT about a possible relaxation of the requirements. • Following PAB October 2013 approval of \$2,200,000 for Park Bond Trail Funding, staff began work on one of the funded trail projects which entails the improvement of 375 Linear Feet (LF) of trail on Ashgrove Lane in Old Courthouse Spring Branch Stream Valley Park. Staff worked with FCDOT to determine the scope of the project, where funding would come from, and how they would get construction access to the site. The estimated project cost is \$118,000 and design and construction are anticipated in 3rd quarter. The improved trail will serve as community connection to the new Metro station.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Expand Customer Satisfaction Survey Program	Expand program of Voice Of the Customer surveys to provide feedback for continuous service improvement in all key business areas	PSD	<ul style="list-style-type: none"> • Facilities and Services Satisfaction Rating 	<ul style="list-style-type: none"> • Developed a voice of the customer implementation plan Phase 1: <ul style="list-style-type: none"> ◦ Completed pilot RECenter passholder survey. ◦ Completed analysis/report for pilot and made presentations to applicable staff groups ◦ Process established for bi-annual implementation going forward. Project provides two types of actionable data: (1) unresolved customer service problems – these are provided to sites for immediate resolution; (2) strategic considerations – RECenter and Park Services management will analyze these for actions that can be incorporated into operational service improvements and future marketing plan strategies. Phase 2: <ul style="list-style-type: none"> ◦ Golfer survey planned for FY15 after implementation of the new golf information management system.

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Mid-Year Update**

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Update Needs Assessment	Complete updated agency facility and program needs assessment, including community needs survey, to address recreation, program, open space, natural resource and park needs.	P&D	<ul style="list-style-type: none"> • Facilities and Services Satisfaction Rating • Percent of New Facilities Added to Satisfy Needs Assessment Goals 	<ul style="list-style-type: none"> • Consultant selection process complete. Awaiting contract award.
Learning and Growth Perspective				
Maintain Quality Workforce				
Leadership Development/Succession Program	Create and implement a Succession Plan for key positions and provide a leadership development training program that will prepare staff for leadership positions in the future within the agency.	DO	<ul style="list-style-type: none"> • Average Hours per Employee of Annual Development and Training Completed • Employee Satisfaction Rating 	<ul style="list-style-type: none"> • A "strawman" plan has been drafted, along with a Power Point for educating staff on the topic of Succession Planning, retirement/DROP reports generated, and forms to hold staff competencies and other pertinent information. • Staff developed FCPA organization charts to include anticipated retirement dates for County Executive office.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Enhance Workforce Planning	Conduct training related to workforce planning. Align workforce planning efforts to business and operation needs.	HC	<ul style="list-style-type: none"> Employee Satisfaction Rating 	<ul style="list-style-type: none"> A workforce planning training session was offered by county HR in the fall of 2013 for PA staff. The purpose of the training was to enhance staff's knowledge of the workforce planning process. A FCPA procedure for workforce planning was drafted and is currently under review by Director's office.
Expand Training Related to New Technology	Provide and encourage trainings to enhance staff skills related to new technologies to increase efficiencies.	ASB	<ul style="list-style-type: none"> Average Hours per Employee of Annual Development and Training Completed Employee Satisfaction Rating 	<ul style="list-style-type: none"> No activity. Anticipate increased activity in the spring of 2014 when the new golf management system is implemented.
Employee Opinion Survey	Conduct employee survey (tech) and establish employee satisfaction levels for the scorecard	HC	<ul style="list-style-type: none"> Employee Satisfaction Rating 	<ul style="list-style-type: none"> An Employee Survey Steering Committee was formed, a charter was developed, and the project scope was outlined. Developed a RFP for the Employee Satisfaction Survey and forwarded to potential vendors. Survey distribution anticipated for April 2014.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Mid-Year Update

Foster a Positive Workforce				
Project Title	Project Description	Lead Division	Related Measures	Accomplishments
Implement New County Performance Management System	Performance Management and Development Plans	HC	<ul style="list-style-type: none"> Employee Satisfaction Rating 	<ul style="list-style-type: none"> Staff has worked with Department of Human Resources staff since July 2013, on the information gathering, development, administration tools and training for the Performance Management System. The County Performance Management System has progressed to the point that Performance Evaluations will be administered to all merit staff employees as of June 30, 2014.
Division Lead Key - ASB= Automated Services; DO= Director's Office; GE= Golf Enterprises; HC = Human Capital and Development Services Branch; PF= Park Foundation; POD= Park Operations Division; PSD = Park Services Division; P&D=Planning and Development; PIO= Public Information Office; RMD= Resource Management Division				

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