



# FAIRFAX COUNTY PARK AUTHORITY

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# M E M O R A N D U M



**TO:** Chairman and Members  
Park Authority Board

**VIA:** Timothy K. White, Acting Director

**FROM:** Elisa Lueck, Manager  
Strategic Initiatives and Policy Development

**DATE:** September 7, 2007

A handwritten signature in black ink, appearing to be "T. White", written over the "VIA" line.

***Agenda***  
**Strategic Planning and Initiatives Committee**  
**Wednesday, September 12, 2007 – 4:30 p.m.**  
**Board Room – Herrity Building**  
**Chairman: Kevin Fay**

1. 2006 – 2010 Balanced Scorecard Strategic Plan – Information (with presentation)\*

\*Enclosures



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

Board Agenda Item  
September 26, 2007

**INFORMATION -**

2006-2010 Balanced Scorecard Strategic Plan (with presentation)

On November 8, 2006, the Park Authority Board adopted the 2006-2010 Balanced Scorecard Strategic Plan. Since that time, staff has provided quarterly updates on the balanced scorecard to the Board.

At this meeting, staff will share information on the FY 2007 implementation plan, including the status of projects identified for action during FY 2007.

In addition, the annual update on the 2006-2010 Balanced Scorecard is scheduled, where staff will share information on the progress made during FY 2007 on reaching the goals established for the first year of the strategic plan.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: FY 2007 Implementation Plan

Attachment 2: 2006-2010 Balanced Scorecard, FY 2007 annual update

STAFF:

Timothy K. White, Acting Director

Cindy Messinger, Acting Deputy Director/COO

Elisa Lueck, Manager, Strategic Initiatives and Policy Development

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Task	Start Date	Target Completion Date	Actual Completion Date	Comments
Enhance Citizen Quality of Life								
Protect and Enhance Natural and Cultural Resources								
Create and Sustain Quality Facilities and Services								
Serve a Diverse Community	Engage in community outreach to increase awareness of existing services.	<i>Begin Hispanic and Korean media awareness campaign in radio and print media.</i>	Park Services (lead)/PIO	Develop media contacts and implement media campaign through ethnic media outlets, including radio, television, print, and electronic media.	7/1/06	6/30/07	Ongoing	New contacts established. Completed summer 2006. Hispanic radio campaign and contract in place for 2007. Korean newspaper series continues. Media coverage in other communities beginning in summer 2007. PIO continued to create new media lists to ethnic groups. Improved ability to communicate with ethnic media through staffing. Increased coverage in minority publications.

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

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		<i>Identify standard documents to be translated into other languages (e.g. public hearing notices, "pardon our dust" letters).</i>	Park Services (lead)/ agency-wide	Assess need for translated communication materials, including signage at facilities, key public documents, program materials, and web content.	10/1/06	3/15/07	6/30/07 and ongoing	Initial assessment of park signage completed. Document survey to be completed fall 2007. No plans for multi-lingual web content. DCRS/Park Authority walk-on use enforcement signage at athletic fields translated to Spanish and installed in July 2007. Resource Management Division worked with agency workgroup and County translation services to produce a multi-lingual "Welcome" ad for ParkTakes magazine.
		<i>Identify methods to tap into overall ethnic groups to reach diverse customers (e.g. community groups, county outreach efforts).</i>	Park Services	Develop Park Authority mission, program and facility presentation for use in community presentations, and translate into multiple languages.	8/15/06	11/30/06	6/30/07	Complete. Presentation developed and in use. English version being used in bilingual presentations to community groups.
			Park Services	Create Neighborhood College presentation for Sully District focusing on Korean residents.	8/15/06	11/30/06	1/15/07	Complete.

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FY 2007 Implementation Plan**

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	<b>Develop strategic partnerships.</b>	<i>Partner with Fairfax County Public Schools and health care organizations (INOVA, Kaiser) for youth wellness and fitness.</i>	Park Services	Host cluster meeting for FCPS elementary schools at RECenters to educate Physical Education teachers about services and programs available at RECenters near schools. Develop working relationships between Fitness Directors and FCPS elementary teachers.	9/1/06	3/31/07	3/31/07	Completed cluster meetings with elementary schools to establish relationship and build opportunity for future program cooperation and shared resources.
			Resource Management	Develop Park Authority overall program concept related to No Child Left Inside.	1/1/07	6/30/07	Ongoing	Research on these national initiatives completed. RMD program committee developing strategies for implementation. RMD "No Child Left Inside" proposal to be prepared by the end of October 2007.
			Park Services	Cooperatively develop incentive summer program with RECenter and FCPS PE teachers for summer fitness initiative. RECenters host individual wellness opportunities for community elementary schools.	9/1/06	6/30/07	Ongoing	Using outcome of cluster meeting to develop future opportunities.

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FY 2007 Implementation Plan**

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		<i>Partner with Community and Recreation Services' senior centers and health care organizations (INOVA, Kaiser) for senior wellness and fitness.</i>	Park Services	Meet with Inova physical therapy department management to discuss use of Fitlinxx in "Step Down" utilizing Fitlinxx for post rehab patients.	7/1/06	6/30/07	On hold	Working with Cardiac Rehab program to grow and expand Lee District program before taking on another initiative with INOVA. Scheduled Partakes article about INOVA Cardiac Rehab program success stories for fall 2007 Partakes. Continue to promote and grow Cardiac Rehab program before moving into other areas. Plan to meet with another private rehab group interested in developing relationship.
	<b>Identify community needs</b>	<i>Conduct focus groups with targeted communities to develop better understanding of park and service needs and use practices.</i>	Park Services	Conduct recreational needs survey of immigrant families at Annandale High School through partnership with Annandale Parent Resource Center and school liaisons.	8/20/06	4/1/07	Ongoing	Data collection complete. Analysis and reporting to be complete fall 2007.
			Administration	Plan and host second Diversity Forum for sharing staff perspectives on diversity.	2/1/07	6/30/07	Deferred to FY 08.	Committee has been formed and is meeting to coordinate themes for next diversity session.

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FY 2007 Implementation Plan**

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	<b>Actively promote youth fitness and wellness.</b>	<i>Collaborate with Fairfax County Public Schools Health and Fitness High School Department Chairpersons to develop alternative physical education opportunities for high school students.</i>	Park Services	Meet with Health and Fitness Chairs of FCPS high schools discuss, evaluate and develop alternative physical education classes and wellness opportunities for high school students in Fairfax County.	9/1/06	6/30/07	6/30/07 and ongoing	Partnered with FCPS for High School fitness programs. Launched Woodson program in spring 2007 at several locations. Expansion in FY 2008 underway with two additional schools.
			Park Services	Educate FCPS Health and Wellness Director and high school PE teachers about group tracking for Fitlinxx for possible alternative PE credits.	9/1/06	6/30/07	6/30/07	Completed through meeting with all Health and Fitness coordinators in attendance.
		<i>Collaborate with Fairfax County Public Schools Food and Nutrition Services to partner in promoting healthy food choices in schools and park facilities through joint marketing efforts and healthier vending choices.</i>	Park Services	Meet with FCPS Director for Food and Nutritional Services. Develop avenues to support and encourage healthy eating for FCPS students in and outside of school.	9/1/06	6/30/07	6/30/07	Worked with FCPS Energy Zone to provide healthier snack choices in RECenter vending machines consistent with FCPS.

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			Park Services	Display "EZ Bear" mascot in RECenters to reinforce healthy eating habits and ensure vending machines offer healthy snacks.	9/1/06	1/31/07	Ongoing	Initiative broadened after discussion with Dr. Addo-Ayensu that we should be doing this as a county-wide initiative. The Health Department is investigating getting an intern from the CDC that will work on the obesity project. Once appointed, one of the intern's responsibilities will be to put together the stakeholder team that will be part of launching the county-wide wellness message. FCPS and Park Authority will be at the table.
			Park Services/ Resource Management	Implement FCPS nutritional standards and education into FCPA camps and RMD sites to support and continue education of healthy food choices.	9/1/06	6/30/07	6/30/07	Incorporated nutritional component into Healthy & Strong All Summer Long.
		<i>Implement and evaluate FUNctions pilot program in Rec-PAC.</i>	Park Services	Promote fitness in Hispanic youth through target programs (FUNction) at two Rec-PAC sites in Mason District area.	7/1/06	12/31/06	8/30/07	Implemented FUNction at BrenMar Park and Sleepy Hollow.

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	<b>Continue to focus on serving elderly residents as the county population ages.</b>	<i>Collaborate with the Department of Community and Recreation Services' Senior Centers to meet senior service needs without duplicating or competing services.</i>	Resource Management	Begin reproducing ResOURces articles in large print and target senior distribution to solicit more subscriptions and provide information on volunteers.	1/1/07	6/30/07	6/30/07	No requests received for large print copies. Determined that community seniors could be better served with wider distribution. Have increased circulation with nearly 1,300 copies sent directly to senior apartment communities.
<b>Ensure Stability of the Revenue Fund</b>	<b>Seek new cost saving opportunities while maintaining service delivery.</b>	<i>Conduct ongoing assessment of revenue/expenditures by department and activity.</i>	Park Services	Update class fee setting and adjustment processes and methodologies to assure that all direct, site, and agency overhead costs are considered.	7/1/06	12/1/06	Ongoing	Evaluated various options, none of which met the objective of recovering overhead costs. Work continuing.
			Park Services	Complete Parktakes study project, including reader survey, focus groups, benchmarking, and cost analysis for Parktakes Magazine. Develop and begin implementation of recommendations for improvements and cost controls.	7/1/06	12/30/06	6/30/07	Study completed; initial cost reduction recommendation implemented with fall 2007 Parktakes magazine.

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			Resource Management	Conduct review of Historic Properties Rental Services and centralized sales functions.	12/1/06	4/1/07	HPRS review in progress. Sales review completed 5/07.	Work teams developed. For HRPS, in process of completing Business Plan for review. For centralized sales, recommendations complete, including decentralizing majority of sales, increasing marketing, and developing an automated inventory system.
			Administration (lead); agency-wide	Conduct a survey of cost and/or accounting applications and processes used within the Park Authority.	1/1/07	6/30/07	Ongoing	Have begun discussions with staff.
		<i>Look critically at staffing levels across the agency.</i>	Park Services/HCDS	Identify and implement strategies to manage exempt staff hours and reduce exempt staff expenses. Review and develop standards for division-wide pay equity for exempt staff positions.	9/1/06	12/30/06	Ongoing	Project scope modified to separate and defer pay equity issues. Work on refining processes, pay standards, and compliance with FLSA continuing.
	<b>Develop existing customer base.</b>	<i>Co-promote our services better.</i>	Resource Management	Explore utilizing Parknet for obtaining additional information on users and for use as a subscription/mailling database.	1/1/07	6/30/07	Ongoing	With new volunteer database, ParkNet is no longer the tool to use for obtaining more information on volunteers. Next step will be to investigate the use of information from the ResOURces subscriber base.

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	<b>Strengthen customer loyalty.</b>	<i>Establish loyalty/reward program for golfers and RECenter passholders.</i>	Park Services	Develop division-wide customer loyalty program concept and begin implementation.	10/15/06	4/1/07	Ongoing	Park Services work team explored development of division-wide program. Decided to develop loyalty program for golf only due to complexity of multi-service approach and lessons learned from other programs. Consider expansion after implementation of golf program.
	<b>Revise the process of determining cost of services and begin to recover agency-wide Revenue Fund overhead costs from fees.</b>	<i>Update agency-wide overhead cost allocation to operating units and begin accounting for and recovering those costs in the fee adjustment process.</i>	Park Services/ Administration	Revise process of determining cost of services, develop and begin implementation to recover agency-wide Revenue Fund overhead costs from fees.	10/15/06	4/1/07	Deferred to FY 08.	Carried forward to 2008 plan with Financial Management Branch, Administration Division.
<b>Fund Long-Term Plans</b>	<b>Enlist partners (Board of Supervisors, EQAC, Environmental Coordinating Committee) to help advocate for funding for our long-term plans.</b>		All	Develop budget advocacy toolkit for FY09 budget submission to support our agency's long-term plans.	5/1/07	6/15/07	7/25/07	Budget advocacy toolkit distributed to Board at meeting on 7/25/07. Issues identified for FY 2009 budget advocacy include Revenue Fund Outlook; Baseline Maintenance; Stewardship; and Serving a Diverse Community.

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			Resource Management	Share the Board's FY 2008 budget advocacy toolkit information on stewardship with EQAC and ECC.	1/31/07	6/30/07	4/11/07	Toolkit shared with the Environmental Coordinator and with EQAC at the joint meeting with the Park Authority Board on April 11, 2007.
	<b>Pursue grants planning efforts where funds could support infrastructure support, improvement needs, or strategic development opportunities.</b>		Park Foundation	Seek grants that could support infrastructure improvements or other strategic development opportunities.	5/1/06	Ongoing	Ongoing	The Park Foundation received two awards (available beginning July 1, 2007) from the Commonwealth of Virginia: \$100,000 for Clemyjontri parking and invasive plant removal, and \$25,000 for Historic Huntley restoration of the historic mansion. To receive these grants, the Park Authority must commit matching funds.
<b>Expand Funding Sources</b>	<b>Develop policy, authority, and accountability for seeking alternative funding sources and partnerships.</b>	<i>Establish guidelines and training in developing and managing partnerships to enhance the potential for success on major initiatives.</i>	Planning and Development	Review PDH zoning fee requirements and park proffers requests to offset impacts of new residential development.	9/1/06	6/30/07	6/30/07	Complete. PDH fee increased from \$955 to \$1,500 per unit; proffer formula increased from \$265 to \$893 per new resident.
			Planning and Development	Evaluate existing land management programs to maximize revenue and recover costs (i.e. easement fees).	7/1/06	6/30/07	5/23/07	Easement fees and charges updated and approved by Park Authority Board on 5/23/07, with implementation beginning on 7/1/07.

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<b>Advance Stewardship</b>	<b>Provide dedicated funding and staff to actively manage natural and cultural resources.</b>	<i>Begin the first phase of a natural resource management program to include securing several staff positions and funding for operations, consultant support and equipment.</i>	Resource Management	Prepare by laying groundwork in FY07 (budget and carryover requests) and submitting budget issues for FY 09.	9/1/06	6/15/07	5/15/07	Budget and carryover submitted for FY 08 and FY 09.
		<i>Finalize the first phase of the cultural resource management program which will include staff positions and resources to implement the initiatives identified in the plan.</i>	Resource Management	Develop FY 09 budget advocacy information.	1/31/07	6/15/07	N/A	CRMP was not submitted for funding specifically in the FY 09 advocacy package, but instead as part of the overall stewardship element.
		<i>Develop a menu of funding options for one-time funding opportunities. Establish minimum funding thresholds to accomplish significant results.</i>	Resource Management	Develop menu of funding options for one-time funding opportunities.	10/30/06	6/30/07	6/30/07	Identified and developed a matrix of approximately how much parkland could be managed under different funding levels both with and without additional staff.
		<i>Consider re-assignment of work duties across the agency to optimize resource management activities.</i>	Resource Management/ Park Operations	Meet and discuss short- and long-term strategies for cross-divisional work that achieves the Natural Resource Management Plan and Cultural Resource Management Plan objectives.	10/30/06	6/30/07	Ongoing	Park Operations met with RMD staff on August 21 to discuss cross-divisional strategies and NRMP overview. Meeting with Park Operations Area Managers and NRMP staff in fall 2007 to determine work duties that can be performed.

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	<b>Develop criteria, best practices, and policy to enable better decision making regarding resource management and protection.</b>	<i>Evaluate existing best practices and policy related to resource management.</i>	Resource Management	Develop a list of best practices – existing and needed – for cultural and natural resource protection and management (such as using native plants in landscaping, how to deal with standing water, usage of historic aerial photographs in cultural resource site analysis).	10/30/06	6/30/07	Ongoing	NRMP best practices are 90% complete. Draft policy written for live animal collections. Special loan agreement developed to cover historic object on loan to Park Authority from Board of Supervisors.
	<b>Educate staff, the Park Authority Board, and the public on stewardship and engage them in action to advance stewardship.</b>	<i>Continue the work of the Stewardship Education Team (SET) to develop methods and initiatives for education of staff, the Board, and the public.</i>	Resource Management/ Stewardship Education Team	Implement SET work plan, to include regular stewardship features in ParkNews	11/1/06	6/30/07	6/30/07 and ongoing	Feature article on SET was published in Park News and is now a regular feature in each issue. Storm drain education project begun. NRMP and Community Connections staff met to learn about each other's programs and to discuss strategies for reaching diverse audiences with stewardship messages. PIO conducted ongoing outreach on stewardship (invasive management, clean-ups, etc.) through press releases. Work with SET team and RMD in securing media placement for stewardship projects.

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			Resource Management	Evaluate the potential for partnering with the Fairfax Chapter of the Master Naturalist program.	9/19/06	1/30/07	Planning phase complete in FY 07	The Fairfax Chapter of the Virginia Master Naturalist program will be launched this fall, 2007. The Park Authority cooperative agreement has been signed, projects submitted, and staff is supporting training. An evaluation will be completed following the first year.
		<i>Continue and expand stewardship activities and programs conducted by the agency for the public.</i>	Resource Management (lead)/ Stewardship Education Team/Park Services	Develop stewardship themes and share with Resource Management and Park Services programmers.	1/2/07	6/30/07	Ongoing	Developed list of important themes such as global warming, neighborhood stewardship, watersheds, etc. Have begun research into training in important topic areas.
			Resource Management (lead)/Park Services	Formalize relationships across agency for centralized support for natural and cultural programs.	1/2/07	Ongoing	Deferred to FY 08	No activity to date.
		<i>Develop an evaluation mechanism by citizens and/or stakeholders that helps us gauge our progress.</i>	Resource Management	Analyze results of annual performance measures survey and develop a plan for interpretation and/or actions to address results.	10/1/06	6/30/07	Deferred to FY 08.	No activity to date.

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<b>Develop a Business Strategy</b>	<b>Develop an agency-wide business plan that incorporates both capital development and operational business components.</b>		Park Services	Develop a Division operational/marketing/business plan model. Develops a model for a division-wide plan that includes site-level model that is derived from the division-wide plan. Model includes comprehensive explanation of each part of the plan or completes a draft/sample plan for the division.	1/1/07	6/30/07	1/15/07	Model developed. First stage to be implemented in Park Services in FY 2008.
	<b>Develop business models to capitalize on ancillary/on-site spending.</b>	<i>Investigate opportunities to capture additional revenue through sales of goods and expanded personal services.</i>	Park Services	Investigate opportunities and strategies to better manage and grow retail sales.	11/1/06	5/1/07	Ongoing	Golf work team completed review; recommendations presented in August 2007 for feedback and validation. Final recommendations to Park Services management in September 2007.
			Park Services	Investigate and develop recommendations for picnic services program - equipment rental pool; game organizers; moon bounce; catering coordination, etc.	10/1/06	4/1/07	Ongoing	Work team completed review; recommendations presented in July 2007 for feedback and validation. Final recommendations to Park Services management in September 2007.

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<b>Create a Broad Support Base</b>	<b>Create a strong emotional bond between County residents and their parks.</b>	<i>Develop an image that inspires people to desire to preserve and protect parks and open space, and to enjoy them as a major part of their personal satisfaction.</i>	Park Foundation	Specific tasks will be considered and developed as part of Fairfax County Park Foundation, Inc.'s annual project cycle.	1/1/07	Ongoing	Ongoing	The Park Foundation is working with Production Services to develop an ad campaign featuring images of significant park donors such as Olander Banks, Margaret White, and Adele Lebowitz. The ads will promote the emotional bond between people and parks.
		<i>Raise awareness in the public of the value of cultural and recreation resources (increase in property values and health benefits).</i>	Park Foundation	Specific tasks will be considered and developed as part of Fairfax County Park Foundation, Inc.'s annual project cycle.	1/1/07	Ongoing	Ongoing	Ongoing effort to utilize a variety of media outlets to support this effort.
	<b>Tap volunteers as a core advocacy base.</b>	<i>Attract volunteers from a cross-section of age and socio-economic backgrounds, including employees from area corporations.</i>	Park Foundation	Implement creative ways of working with corporations in order to increase volunteer advocacy. Specific tasks will be considered and developed as part of Fairfax County Park Foundation, Inc.'s annual project cycle.	1/1/07	Ongoing	Ongoing	Continuing to create events such as the Corporate Farm Olympics and organize volunteer projects to build relationships with decision makers at large Fairfax County-based companies.

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		<i>Implement a volunteer outreach campaign to further advocacy outcomes (including sustaining infrastructure, supporting park bonds, donations, and bequests).</i>	Park Foundation	Specific tasks will be considered and developed as part of Fairfax County Park Foundation, Inc.'s annual project cycle. Will work in coordination with agency-wide volunteer program positions.	1/1/07	Ongoing	Ongoing	Staff from all Park Authority divisions will be represented at the Corporate Farm Olympics and will be networking with prospective corporate volunteers. The Foundation will be seeking input from agency-wide volunteer program coordinators to determine how best to reach potential volunteers.
	<b>Engage partners and volunteers.</b>	<i>Encourage park adoption programs by civic groups, corporations, and communities to create alternative funding sources.</i>	Resource Management	Identify partnership needs. Use Earth Sangha as a model for developing and managing partnerships.	1/1/07	6/30/07	6/2007	Have focused on Park Authority partnership with Fairfax Chapter of the Virginia Master Naturalist program, which will be launched this fall, 2007.
<b>Identify New Facilities and Services</b>	<b>Define a process to determine the nature and geographic distribution of facilities to best meet service needs.</b>		Planning and Development	Begin process to update Park Sections of Comprehensive Plan Area Plans including an Existing Parks Conditions Report.	1/1/07	12/31/08	Ongoing	The District Park Plan process was initiated in early 2007 as a three year comprehensive 3-phase park planning process. Currently Phase 1, creation of existing conditions reports, is underway. These reports are anticipated to be provided to the Park Authority Board in November 2007.

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	<b>Engage the community.</b>		Planning and Development (lead); Park Services	Refine the Master Plan Public Participation Process and coordinate with Community Connections staff to broaden the public participation process.	5/1/07	Ongoing	Ongoing	As part of the District Park Planning process, a series of workshops are planned to engage the stakeholders and the general public in a discussion of district park system, issues, strategies and needs. Park planning staff will be coordinating and drawing on the resources provided by Community Connections as part of this effort to reach out to a broad range of park users.
<b>Sustain Park Infrastructure</b>	<b>Develop a lifecycling plan for all facilities and infrastructure which identifies ongoing maintenance requirements, as well as eventual renovation/ replacement.</b>		Administration	Comprehensive Fund Management Plan: Define maintenance, renovation, and renewal, and develop means to capture costs.	1/1/07	6/30/07	In progress through FY 08	Project was begun by defining maintenance, renovation, and operating vs. capital with the accounting definition for each as the starting point. It was decided that division committees would need to be set to meet on what is currently being expensed as maintenance vs. renovation and define what actual costs should be captured as operational vs. capital. Committees need to be formed to begin discussion planned for the late fall of FY 08.

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	<b>Improve facility lifecycle management.</b>	<i>Establish an energy management plan for facilities.</i>	Park Operations	Develop agency-wide energy management plan.	1/1/07	12/31/07	Ongoing	Energy Manager to be hired by September 2007, and plan developed by December 2007.
			Park Operations (lead); Park Services	RECenter Energy Management Program - Develop implementation plan and begin phase-in for energy efficiency improvements as identified in report of December 2004.	7/1/06	6/30/07	Ongoing	Received funding through FY 07 carryover to implement \$107,000 of electrical retrofits at RECenters. Implementation plan for recommendations in 2004 report developed for use as part of annual site maintenance where possible. Being incorporated into FY 2008 maintenance plans.
<b>Diversify the Workforce</b>	<b>Achieve workforce diversity.</b>	<i>Seed and establish targeted, non-traditional minority recruitment partners.</i>	HCDS (lead); Park Services	Identify and seed a minimum of five non-traditional recruitment partnerships targeting hispanic and asian communities.	In progress	6/30/07	6/30/07 and ongoing	Developed a core list of recruitment partners (targeting ethnic communities). Partnerships utilized to enhance advertising and expand employment pools through advanced notification and solicitation of partner member job needs. Community Connections partnered with Hispanic non-profit organizations to conduct two job fairs during spring 2007.

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Task</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Actual Completion Date</b>	<b>Comments</b>
		<i>Establish long-term recruitment and educational partnerships.</i>	HCDS (lead); Park Operations	Identify and seed a recruitment partnership with FCPS/FCPS Adult and Continuing Education targeting non-college-bound high school students.	1/1/07	6/30/07	6/30/07	Conducted initial outreach activities with FCPS alternative high schools and FCPS Adult Education program coordinators. Participated in countywide job and career fairs for non-college bound high school graduates.
			HCDS	Develop a diversity recruitment toolkit page for the Infoweb.	4/1/07	6/30/07	6/30/07	Recruitment and general information added to website at <a href="http://infoweb/parks/director/diversity.htm">http://infoweb/parks/director/diversity.htm</a>
	<b>Create an inclusive organizational culture.</b>	<i>Expand language training programs to address targeted needs.</i>	HCDS (lead); Park Operations; Park Services	Conduct language training needs assessment for Park Operations Division and Park Services Division employees and develop pilot program recommendations.	1/1/07	4/30/07	Deferred to FY 2009	Deferred to FY 2009

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Task	Start Date	Target Completion Date	Actual Completion Date	Comments
Ensure Workforce Readiness	Create reward programs that are aligned with strategic initiatives and that promote innovation and creativity.		HCDS	Assess current reward programs for alignment with strategic direction, innovation, and creativity.	In progress	4/30/07	5/30/07 and ongoing	County award programs reviewed and findings shared with Director. Findings supported Pay and Performance Workgroup recommendations. This project has been rolled into the Pay and Performance recommendation (deferred to FY 2009). PIO publicizing awards through various media outlets (RMD, stewardship awards, etc.) Completed internal communications plan in 2006 that will support HCDS programs.

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Task</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Actual Completion Date</b>	<b>Comments</b>
	<b>Operationalize Succession Management Plans.</b>	<i>Manage existing talent pools.</i>	HCDS	Launch Talent Management matrix agency-wide.	11/1/06	12/30/06	12/30/06 and ongoing	Meetings held with Director/Division Director/HCDS Director; initial key positions identified. Participation in the county's Succession Planning pilot program. Continuing to identify key positions. Completed position profiles for 85% of key positions
	<b>Strengthen the organizational culture.</b>	<i>Strengthen centralized and cross-divisional/cross-agency communications.</i>	HCDS (lead); Director's Office	Launch pilot "talk it up" program to enhance cross-divisional communication.	1/1/07	Ongoing	Deferred to FY 09	Deferred to FY09 due to turnover in Director position and possible preferences of new director.
			HCDS	Integrate ethics perspective into agency training program.	2/1/07	6/30/07	6/30/07 and ongoing	Integrated content into merit orientation and incorporated onto new hire checklist. Content provided to Park Authority Board. Further action planned for FY08 to include development of self-study module to be completed by staff.
	<b>Recruit and retain quality staff.</b>	<i>Conduct targeted recruitment activities to fill key positions.</i>	HCDS	Identify recruitment model for addressing key executive vacancies	1/1/07	4/30/07	5/15/07	Recruitment framework developed for Director recruitment; hybrid model to be used for future management recruitments.

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Task	Start Date	Target Completion Date	Actual Completion Date	Comments
	<b>Leverage policy change.</b>	<i>Implement pay and performance recommendations.</i>	HCDS	Determine decisions and action steps for Pay and performance Workgroup recommendations not addressed in the Countywide Compensation Study.	4/1/07	6/30/07	6/30/07 and ongoing	<p>15 changes recommended to Leadership Team by the Pay and Performance Workgroup.</p> <p>Multiple items deferred at request of Department of Human Resources in response to changes associated with concurrent countywide pay study.</p> <p>To date, recommendations have been addressed as follows:</p> <ul style="list-style-type: none"> <li>• Five (5) implemented</li> <li>• Three (3) absorbed through associated countywide HR efforts</li> <li>• Four (4) items deferred until FY09 to allow adequate evaluation in light of FY08 countywide changes</li> <li>• Three (3) were deemed inconsistent with County compensation policy</li> </ul> <p>Further work on recommendations deferred to FY09 to enable evaluation in light of pay study changes implemented in FY08.</p>

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Task</b>	<b>Start Date</b>	<b>Target Completion Date</b>	<b>Actual Completion Date</b>	<b>Comments</b>
<b>Foster Innovation</b>	<b>Create a culture of innovation.</b>	<i>Identify, diagnose and overcome barriers to innovation.</i>	HCDS/ Director's Office	Utilize cross-section of employees across agency to develop a process to assess barriers to innovation.	1/30/07	Ongoing	Deferred to FY 08	Deferred to FY 2008
	<b>Utilize effective communication.</b>	<i>Publicize innovations and bright ideas.</i>	HCDS	Provide Park News article to highlight innovations and introduce FY 08 initiatives supporting innovation and empowerment.	4/1/07	6/30/07	Deferred to FY 08	Deferred to FY 2008
	<b>Institute policies and practices consistent with innovation.</b>		Administration	Prepare to obtain Government Finance Officers Association Certification for Park Authority Comprehensive Annual Financial Report.	6/30/06	Ongoing	In progress, and continuing through FY 08.	In the process of producing an official CAFR for fall 2007.

**2006-2010 Strategic Plan  
FY 2007 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Task	Start Date	Target Completion Date	Actual Completion Date	Comments
			Director's Office/ agency-wide	Prepare and obtain status as a Commission for Accreditation of Park and Recreation Agencies (CAPRA) accredited agency.	In progress	10/31/08	Ongoing	As of March 2007, 53 of the 155 standards were identified as not meeting accreditation criterion. Ten of those standards have already been brought up to "Met" status. Divisions across the entire agency are contributing staff towards addressing the remaining standards. Budget requests have been submitted to cover training, visitor, and printing costs. Employee education is ongoing. A preliminary visitor itinerary has been drafted. The next large milestone is a complete review of the standards by the Leadership Team in December 2007.

2006 – 2010 Balanced Scorecard  
FY 2007 Annual Update

Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
<b>Customer Perspective</b>										
Enhance Citizen Quality of Life	Citizen Quality of Life Rating	Percent of Fairfax County households that rate Park Authority parks as either extremely or very important to their quality of life.	Annual	80%			<b>80%</b>	80%	85%	Target met. Survey is administered May – July, 2007. Measure statistically unchanged from 2006 to 2007. Four of the last five years this measure from the annual citizen survey has only fluctuated up or down by 1%. <b>Note: Due to the stability of the measure, 5-year target may be unrealistic.</b>
	Percentage of County Land Owned by Park Authority	Percent of all county land owned by (deeded to) the Park Authority.	Quarterly	9.4%	9.4%	9.4%	<b>9.5%</b>	9.6%	10.0%	Target not met. Land ownership as of June 30, 2007. Approximately 200 acres pending Board of Supervisors transfer.
	Percentage of County Land Owned, Managed, and Protected by Park Authority	Percent of all county land owned (deeded to), managed (through leases or other use agreements), and protected (through easements) by the Park Authority.	Quarterly	TBD	TBD	TBD	<b>TBD</b>	TBD	TBD	Ongoing effort to verify all land holdings.

2006 - 2010 Balanced Scorecard  
FY 2007 Annual Update

Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Protect and Enhance Natural/Cultural Resources	Resource Protection Rating	Percent of Fairfax County households that consider the natural and cultural resources of Park Authority parks as either extremely or very important to their quality of life.	Annual	80%			79%	80%	83%	Target not met. Survey is administered May - July, 2007. Measure statistically unchanged from 2006 to 2007.
Create and Sustain Quality Facilities/Services	Facilities and Services Satisfaction Rating	Percentage of park using households who rated satisfaction with the overall park system 8-10 on a 10-point scale.	Annual	73%			74%	73%	78%	Target exceeded. Survey is administered May - July 2007. Survey data reflects satisfaction rating for the prior 12 months. Measure statistically unchanged from 2006 to 2007.
	Percentage of Developable Land Acquired as Identified in the 2004 Needs Assessment	The land acquisition requirement established in the 2004 Needs Assessment through 2010 is 241 acres to specifically support facility development.	Quarterly	70%	78%	71%	84%	78%	90%	Target exceeded. Approximately 31.5 acres of developable land was added to the Park Authority's inventory since the last update. The properties are the two parcels adjacent to Mason Neck West Park (acquired in May 2007 and totaling 20.5 developable acres out of a total of 31.5 acres), and Clermont Park (transferred from the Board of Supervisors in June 2007 and totaling 11 developable acres out of a total of 27.87 acres).

2006 - 2010 Balanced Scorecard  
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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Serve a Diverse Community	Diversity Index	Compares the percentage of racial and ethnic minority households that visit the park system annually with the same park visitation percentage for all households.	Annual	91			93	91	95	Target exceeded. This index is derived from the two most recent annual surveys. Reflects data gathered May - July of 2006 and 2007. Improvement in measure is significant. Two-year measure of non-white participation increased slightly (from 74.6% to 75.5%), while participation rate for all households decreased slightly (from 81.8% to 80.8%).
	Percent of Low-Income Households Using Park Authority Parks	Gauges effectiveness of making park facility use and program participation accessible to households in the lowest income strata (currently defined as households with annual incomes below \$50,000).	Annual	72%			65%	72%	77%	Target not met. Survey is administered May - July 2007. Survey data reflects park usage over the previous 12 months. Measure reflects one-year drop in park participation for all households, from 82.4% to 79.1% between the 2006 and 2007 surveys. Decline concentrated amongst households with lowest (below \$50,000) and highest (\$100,000+) incomes.

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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
	Growth in Youth Participation in Health and Fitness Programs	Growth in the participation hours of youth ages 8-18 in Park Authority health and fitness programs.	Quarterly	612,500	188,640	332,039	<b>626,144</b>	585,000	686,000	Target exceeded. Participation hours represents an annual accounting of total participation from July 1 - June 30 for youth ages 8 - 18. Increase in participation from baseline attributable to increased special event activity and expansion of Rec-PAC "healthy and strong" initiative to additional locations.
<b>Financial Perspective</b>										
Ensure Stability of the Revenue Fund	Net Revenue (Fund 170) as a Percentage of Total Revenue	Establishes an annual target for cost recovery (net revenue available for transfer to Fund 371).	Quarterly	1.41%	1.63%	1.89%	<b>2.19%</b>	1.50%	2.50%	Target exceeded. Reflects net revenue for the period July 1, 2006 - June 30, 2007.
	Percentage of County Households with Revenue Activity	Number of ParkNet households who have purchased passes or classes, as a percentage of total County households.	Quarterly	14.1%	8.5%	11.9%	<b>14.8%</b>	14.5%	15.0%	Target exceeded. Represents an increase of 5,000 households with revenue activity over baseline year.

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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Fund Long-Term Plans	Percentage of Needs Assessment 10-year Capital Improvement Plan Funding Requirements Met	The percentage of capital funding sources applied towards the projected full capital funding needs. The 2004 Needs Assessment 10-year Capital Improvement Plan projects funding needed for new facilities, renovations, and land acquisition in unadjusted 2004 funding values. The estimated capital funding need through 2010 totals \$229,000,000 in 2004 dollar values.	Quarterly	39%	39%	39%	39%	46%	70%	Target not met. Needs Assessment 10-year Capital Improvement Plan funding Requirements Met as of June 30, 2007. <b>This measure will be adjusted to reporting on an annual basis, as capital funding occurs annually.</b>
	Natural Resource Management Plan First Phase Funding	Dollars spent on first phase program (first phase represents approximately 15% of the entire program).	Quarterly	\$0	\$0	\$0	\$0	\$650,000, which includes 6 staff	\$650,000, which includes 6 staff	Target not met. July 1, 2006 - June 30, 2007
	Cultural Resource Management Plan First Phase Funding	Dollars spent on first phase program (first phase represents approximately 20% of the entire program).	Quarterly	\$0	\$0	\$0	\$0	\$0	\$395,000, which includes 4 staff	July 1, 2006 - June 30, 2007
	General Obligation Bond Funding Per Capita	2004 and 2006 General Obligation Bond funds approved, presented on a per capita basis.	2008 Bond	\$85				\$90	\$95	
Expand Funding Sources	Non-traditional Funding Dollars	Non-traditional funding sources are sources of funding which are not fees, General Obligation Bonds, or General Funded tax dollars.	Quarterly	\$1,921,390 (FY 05)	\$1,631,303	\$1,775,024	\$5,506,365	\$2,448,539	\$4,031,738	Target exceeded. Significant increase in non-traditional funding dollars has been secured since the last update. Most significant increase is due to a \$2.1M Coastal and Estuarine Conservation Program grant and increased interest earnings.

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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
<b>Process Perspective</b>										
Advance Stewardship	County Land Protected by Park Authority	Total number of acres protected by the Park Authority through ownership and conservation and/or scenic easements.	Quarterly	23,872	23,872	24,015	<b>24,126</b>	24,335	25,472	Target not met. Total land protected as of June 30, 2007. Approximately 200 acres pending Board of Supervisors transfer.
	Percentage of Parkland with Active Management Plans	Percentage of parkland with a resource management plan in place to protect and manage natural and cultural resources, with the capacity for implementation.	Quarterly	0%	0%	0%	<b>0%</b>	0%	10%	Percentage of parkland with resource management plan in place as of June 30, 2007.
Develop a Business Strategy	None identified at this time. Will be identified as we begin implementation of this initiative.									FY 2008 Implementation plan commences work on this strategic objective. Two projects include development of a model business plan for Park Services Division, and investigation of opportunities and strategies to better manage and grow retail sales.

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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Create a Broad Support Base	None identified at this time. Will be identified as we begin implementation of this initiative.									
Identify New Facilities and Services	Percentage of New Facilities Added to Satisfy Needs Assessment Goals. (previously worded: Annual Completion Percentage of Board-endorsed New Facility Contribution Levels)	F CPA contribution level goals for 21 park facility types over ten years were endorsed by the Park Authority Board during the 2004 Needs Assessment process.	Quarterly	30% 16%	30% 16%	30% 17%	17%	40% 20%	55% 40%	Target not met. Baseline was overstated using <u>planned</u> projects on the work plan as opposed to <u>completed</u> projects. First year target should be adjusted to 20% and 5-year target restated as 40%. A strategic initiative appears on the draft FY 09 Implementation Plan to reevaluate the new facilities goals. Given the status of the 2008 Bond, further adjustments may be warranted. <b>Reporting on this item will be adjusted to annual updates, as this measure gauges progress on an annual basis towards satisfying the Needs Assessment goals.</b>

2006 - 2010 Balanced Scorecard  
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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Sustain Infrastructure	Percentage of Operating Funding Needs Met	Percent of dollars funded for ongoing operating maintenance needs compared to overall maintenance operating needs as defined by maintenance standards.	Quarterly	84%	84%	84%	84%	84%	90%	Target met. Expresses dollars funded for ongoing operating maintenance needs compared to overall maintenance needs as defined by maintenance standards, taking into account dollars received from July 1, 2006 - June 30, 2007. In FY 07, Park Operations experienced an increase of 238 acres of new parkland, four athletic fields, one house to be used as a rental facility, and the opening of Clemyjontri. As additional inventory increases occur, the impact of this funding shortfall becomes more noticeable and staff's ability to perform proactive maintenance tasks are further inhibited.
	Percentage of Capital Renovation Funding Needs Met	Percent of dollars funded for capital renovation needs compared to overall capital renovation needs identified in the 2004 Needs Assessment.	Quarterly	40%	40%	40%	40%	50%	90%	Target not met. Percentage of Capital Renovation Funding Needs met as of June 30, 2007.

2006 - 2010 Balanced Scorecard  
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Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
<b>Learning and Growth Perspective</b>										
Diversify the Workforce	Employee Diversity Index	Compares the percentage of Park Authority Asian and Hispanic merit workforce in EEO job categories 1-6 (per annual Diversity plan) to the percentage total of Asian and Hispanic populations in Fairfax County (per DMB budget document).	Annual	26			29	28	40	Target exceeded. "Snapshot" metric using end of fiscal year data. As of June 30, 2007.
Ensure Workforce Readiness	Succession Management Implementation	Percentage of Succession Management Model implemented.	Quarterly	40%	44%	44%	46%	50%	100%	Target not met. Reflects time period July 1, 2006 - June 30, 2007. Since the last report, the Park Authority was selected to be a pilot agency for the County's succession planning program. Completed profiles for key positions; 50% of divisions have identified and assessed competencies for key positions. Developed draft model for identifying succession pool(s).
	Recruitment/Retention/Development Rating	Average Park Authority Workforce Survey results, for questions related to recruitment/retention/development.	Annual	65%			NA	68%	71%	Last survey administered June 2005. <b>Workforce survey scheduled to be conducted in October 2007.</b>

2006 - 2010 Balanced Scorecard  
 FY 2007 Annual Update

Strategy	Measure	Definition	Update Frequency	Baseline	As of 12/31	As of 3/31	FY 07 First-year actual	First-year Target	5-year Target	Comments
Foster Innovation	Innovation Rating	Average Park Authority Workforce Survey results, for questions related to innovation.	Annual	74%			NA	76%	80%	Last survey administered June 2005. <b>Workforce survey scheduled to be conducted in October 2007.</b>
	Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation	Tracks agency's progress towards becoming a CAPRA-accredited agency.	Quarterly (comments)	No			No	No	Yes	Staff is in the process of exploring alternative measure to track progress towards accreditation over the next year.