




# 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:** John W. Dargle, Jr., Director 

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

**DATE:** September 18, 2008

## *Agenda*

**Strategic Planning and Initiatives Committee**  
**Wednesday, September 24, 2008 – 5 p.m.**  
**Board Room – Herrity Building**  
**Chairman: Kevin Fay**  
**Vice Chair: Winnie Shapiro**

1. Annual Update on FY08 Scorecard and Implementation Plan – Information\*
2. FY 2009 Strategic Plan Implementation Plan – Action\*

\*Enclosures



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Board Agenda Item  
October 8, 2008

**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 2008 implementation plan, including the status of projects identified for action during FY 2008.

In addition, the annual update on the 2006-2010 Balanced Scorecard is scheduled, where staff will share information on the progress made towards scorecard goals established for FY 2008.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: FY 2008 Implementation Plan

Attachment 2: 2006-2010 Balanced Scorecard, FY 2008 annual update

STAFF:

John W. Dargle, Jr., Director

Cindy Messinger, Deputy Director/COO

Elisa Lueck, Manager, Strategic Initiatives and Policy Development

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**2006-2010 Balanced Scorecard Strategic Plan  
FY 2008 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure	Accomplishments
Enhance Citizen Quality of Life		Seek out new opportunities to expand the percentage of land owned, managed and protected by the Park Authority	Planning and Development	Percentage of County Land Owned by the Park Authority  Percentage of County Land Owned, Managed, and Protected by the Park Authority	<ul style="list-style-type: none"> <li>• 170 acres acquired in FY 08.</li> <li>• Includes transfer of 36 parcels from Board of Supervisors.</li> <li>• Completed vacation of Right-of-Way in Fairfax Villa Park, gaining acreage and protection of cultural resources within the park.</li> </ul>
Create and Sustain Quality Facilities and Services		Seek out new opportunities to expand the percentage of developable land acquired	Planning and Development	Percentage of Developable Land Acquired as identified in the 2004 Needs Assessment	<ul style="list-style-type: none"> <li>• Acquired 14 acres of developable land in FY 08.</li> <li>• Highlights include completion of subdivision and transfer of Creighton Square property from Housing and Community Development, resulting in a new park created without acquisition funds.</li> </ul>
Serve a Diverse Community	Engage in community outreach to increase awareness of existing services.	Increase participation of target ethnic communities in programs by reducing barriers and increasing awareness	Park Services	Diversity Index	<ul style="list-style-type: none"> <li>• Western Fairfax Fair held successfully with 500 in attendance. More than 30 agencies and local businesses partnered in this first-ever event.</li> <li>• Translated registration form and used in presentation to Culmore-area Hispanic mothers to assist in understanding Park Authority registration process.</li> <li>• Developed an International Film Festival held in September at Lake Accotink with more than 500 in attendance.</li> </ul>

2006-2010 Balanced Scorecard Strategic Plan  
 FY 2008 Implementation Plan

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure	Accomplishments
		Initiate the process to establish two positions for Community Connections, in order to return positions loaned from the Park Authority Revenue Fund.	Park Services		Complete. Created and funded two positions.
		Partner with the Department of Community and Recreation Services on 7-day/week operation to make materials available in Spanish.	Park Operations; Park Services	Diversity Index	Complete. Issued letter in Spanish for field staff to give Spanish-speaking patrons when found improperly on fields.
	Identify community needs.	Survey target ethnic communities to identify recreational needs.	Park Services	Diversity Index	<ul style="list-style-type: none"> <li>• Presentation made to Park Services Committee on 3/12/08, including findings from a survey of families in five ethnic/language groups with children enrolled at Annandale High School.</li> <li>• Future steps include seeking opportunities to replicate project in other areas of the county.</li> </ul>
	Improve access to park services for low-income residents.	Develop partnerships with agencies to identify citizens in need and manage access to facilities in a way that does not negatively impact the revenue fund.	Park Services	Percentage of low-income households using Park Authority Parks	Deferred to FY 2009.

**2006-2010 Balanced Scorecard Strategic Plan  
FY 2008 Implementation Plan**

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	Actively promote youth fitness and wellness.	Increase youth participation in programs that deliver a fitness/wellness component through increased number and variety of programs and/or increased contact hours	Park Services	Growth in youth participation in health and fitness programs	<ul style="list-style-type: none"> <li>Developed alternative physical education program at RECenters with high schools.</li> <li>Expanded number of camp offerings, targeting private schools.</li> <li>Added nutrition information at aquatic classes.</li> <li>Participated in Celebrate Fairfax with an information and activity area that promoted youth fitness and activity.</li> </ul>
		Expand partnerships with public, private and home schools for the delivery of youth fitness programs	Park Services	Growth in youth participation in health and fitness programs	Working on project to expand "healthy and strong" into home school programming and developing a home school menu of services that will be marketed to home school organizations.
		Develop electronic methods for promoting fitness/wellness services in the youth demographic	PIO; Park Services	Growth in youth participation in health and fitness programs	Deferred to FY 2009, due to enhancements of Parktakes online.
	Continue to focus on serving elderly residents as the county population ages.	Identify and develop implementation plan for initiatives to tap the talents and skills and/or meet the needs of the senior population	Park Services		<ul style="list-style-type: none"> <li>Met with physical therapy groups to discuss Fitlinxx use for post-rehab patients.</li> <li>Developed and implemented "Fall Prevention" program at four pilot sites (Audrey Moore, Oak Marr, Spring Hill, and Mt. Vernon RECenters).</li> </ul>

9/18/2008

2006-2010 Balanced Scorecard Strategic Plan  
 FY 2008 Implementation Plan

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		Initiate the process to establish a new position in support of the Board of Supervisors' Committee on Aging, to improve and expand coordination, communication, programs, and services for seniors	Park Services		Due to funding limitations, position was not created.
		Create a Park Authority web page portal that consolidates and focuses programs and services available for seniors	PIO (lead); Park Services; Resource Management		Deferred to FY 2009, due to enhancements of Parktakes online.
Ensure Stability of the Revenue Fund	Seek new cost saving opportunities while maintaining service delivery.	Identify and begin implementation of energy saving measures	Park Operations; Park Services	Net revenue (Fund 170) as a percentage of total revenue	<ul style="list-style-type: none"> <li>Presented framework for Energy Management Plan to Park Authority Board on July 23, 2008.</li> <li>In process of developing an agency-wide Energy Management Plan.</li> </ul>
		Define/develop/activate appropriate inventory management practices for resale inventory	Administration (lead); Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue	Revised Standard Operating Procedure for inventory; still need to discuss automation.
	Seek supplemental funding sources, outside of customers, to recover the cost of providing access to revenue facilities and services to citizens unable to afford fees.	Seek Debt Relief from revenue bonds through restructuring/reducing/retiring long-term debt	Director's Office; Board	Net revenue (Fund 170) as a percentage of total revenue	<ul style="list-style-type: none"> <li>Memo sent to Tony Griffin from Hal Strickland on March 21, 2008.</li> <li>Addressed topic in FY 2009 budget notes which were distributed to all Board of Supervisors members in April.</li> <li>Presented topic at the May 5, 2008 Board of Supervisors/Park Authority Board annual meeting.</li> </ul>

**2006-2010 Balanced Scorecard Strategic Plan  
FY 2008 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>	<b>Accomplishments</b>
	Develop existing customer base.	Identify methods to grow customer base	Park Services (lead); Resource Management	Percentage of county households with revenue activity Net Revenue (Fund 170) as a percentage of total revenue	<ul style="list-style-type: none"> <li>Implemented sports bags rentals for customers to use to enhance their picnic experience. Piloted at six locations for spring/summer. Added ½ day picnic rental options for picnic reservations.</li> </ul>
	Strengthen customer loyalty.	Identify methods to retain existing customers	Park Services	Percentage of county households with revenue activity Net Revenue (Fund 170) as a percentage of total revenue	<ul style="list-style-type: none"> <li>Implemented centralized pass renewal notices. Mailed renewal notices to approximately 5,000 passholders, promoting sale and migration to online application.</li> <li>Completed golf satisfaction survey report. In process of being reviewed by golf staff and Park Services Division and Management Team.</li> </ul>
	Institute customer service management program.	Develop and implement Customer Service Training program	Park Services		<ul style="list-style-type: none"> <li>Worked on development and implementation of customer service training program.</li> <li>Instituted secret shopper program in May 2008.</li> </ul>
	Consider the prioritization of capital funding for revenue-generating facilities as compared with free-use facilities.	Identify revenue generating facilities to be considered in the 2008 Bond process	Planning and Development; Bond Team		Identified revenue facilities in 2008 bond program for replacement and renovations, including Mt. Vernon, Spring Hill, and Oak Marr RECenters; Burke Lake and Jefferson Golf Courses; rental program facilities; and Laurel Hill Sportsplex.

**2006-2010 Balanced Scorecard Strategic Plan  
FY 2008 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure	Accomplishments
	Revise the process of determining cost of services and begin to recover agency-wide Revenue Fund overhead costs from fees.	Develop methodology for determining and allocating agency-wide Fund 170 overhead costs of Revenue Fund services to recover costs appropriately from each service area	Administration (lead); Park Services; Resource Management	Net Revenue (Fund 170) as a percentage of total revenue	Achieved agreement on general framework. Substantial work scheduled for FY 2009.
		Assure that fees in all areas are structured to meet cost recovery targets and that systems are in place to regularly review and adjust fees as necessary	Park Services	Net revenue (Fund 170) as a percentage of total revenue	Deferred to FY 2009.
	Identify and implement opportunities to develop new or enhance existing revenue streams.	Initiate sale of new gift cards and develop expanded marketing approaches such as online purchases and seasonal promotions and images	Park Services; Resource Management	Net Revenue (Fund 170) as a percentage of total revenue	Deferred to FY 2009. Will be incorporated into the business plan, to ensure coordinated effort that addresses priority issues and focuses marketing efforts on business plan-defined actions.
		Initiate process to make Parktakes available online	PIO (lead); Park Services		In progress. Draft charter for project being developed.
Fund Long-Term Plans	Enlist partners (Board of Supervisors, EQAC, Environmental Coordinating Committee) to help advocate for funding for our long-term plans.	Enlist partners to help advocate for funding for long-term plans for natural and cultural resource protection	Resource Management	Natural Resource Management Plan First Phase Funding  Cultural Resource Management Plan First Phase Funding	<ul style="list-style-type: none"> <li>County Executive included \$600,000 in recommended FY 2009 budget for Environmental Improvement initiatives. Park Authority received \$150,000 for invasive plant removal and \$278,100 for energy projects.</li> <li>County Executive included \$167,000 in Fund 303 budget for Natural and Cultural Resource Protection at Laurel Hill Park.</li> </ul>

2006-2010 Balanced Scorecard Strategic Plan  
 FY 2008 Implementation Plan

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		Establish a cross-agency team to systematically gain extensive public input to identify and prioritize capital projects to be included in the 2008 Bond	Planning and Development; Bond Team	Percentage of Needs Assessment 10-year Capital Improvement Plan Funding Requirements Met	Conducted Great Parks, Great Communities public outreach and plan development, which provided feedback for FY 2008 bond projects.
	Pursue grants planning efforts where funds could support infrastructure support, improvement needs, or strategic development opportunities.	Seek grants that could support infrastructure improvements or other strategic development opportunities	Park Foundation	Non-traditional Funding Dollars	\$246,240 in grants were awarded for the Cross County Trail and Turkeycock Run and Huntley Meadows wetlands restorations.
Expand Funding Sources	Develop policy, authority, and accountability for seeking alternative funding sources and partnerships.	Evaluate existing land management programs to include updating and maximizing income from programs (easements, rental properties, and telecommunications) to generate additional revenue	Planning and Development	Non-traditional Funding Dollars	<ul style="list-style-type: none"> <li>• Park Authority Board approved changes to Easement Program and new fees and charges, effective July 1, 2007.</li> <li>• Created Letter to Industry and webpage to communicate changes.</li> <li>• Processed nearly 100 requests, yielding twice as much income from program than average for previous years.</li> <li>• Park Authority Board approved changes to Policy 405.</li> <li>• Eliminated Grade 20 restriction and replaced with AMI calculation. New rental rates for properties approved by Park Authority Board.</li> </ul>

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	Identify priority projects for which to seek alternative funding or partnership opportunities, with a focus on revenue opportunities.	Partner with outside funding sources for the delivery of park facilities (e.g., PPEAs, athletic field partnerships)	Planning and Development	Non-traditional Funding Dollars	<ul style="list-style-type: none"> <li>• Chevy Chase Bank providing \$1,200,000 in park development and improvement at Oakton Community Park.</li> <li>• Negotiated agreement with Friends of Turner Farm Park to assist with construction of equestrian facilities.</li> <li>• Cooperative project with Reston Little League to develop restroom/concession building at Fred Crabtree Park. Project fully funded with Hunter Mill District proffer funds and contribution from Reston Little League.</li> <li>• Two synthetic turf fields at Spring Hill fully funded by McLean Youth Soccer.</li> <li>• Partnered with Department of Community and Recreation Services (CRS) to construct synthetic turf field at Braddock Park.</li> </ul>
Advance Stewardship	Provide dedicated funding and staff to actively manage natural and cultural resources.	Implement the fourth year of NRMP which includes securing several staff positions and funding for operations, consultant support and equipment	Resource Management	Natural Resource Management Plan First Phase Funding	Implemented the fourth year of the NRMP. Received one time funding from The Environmental Improvement Program in the amount of \$200,000 in FY08 for invasive management and outreach. Work was conducted on 52 of the plan strategies and 55 of the 111 are now complete.

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		<p>Implement the second year of CRMP which includes the identification of staff positions and resources needed to implement the initiatives identified in the plan</p>	Resource Management	Cultural Resource Management Plan First Phase Funding	<p>Work was conducted on 105 plan strategies and 26 of the 220 strategies are now complete.</p>
	<p><b>Develop criteria, best practices, and policy to enable better decision making regarding resource management and protection.</b></p>	<p>Pursue Low Impact Development (LID) development and Leadership in Energy and Environmental Design (LEED) sustainable design practices.</p>	Planning and Development		<ul style="list-style-type: none"> <li>• On December 3, 2007, the Board of Supervisors adopted an amendment to the Comprehensive Plan to establish a principle that all buildings going through the development process should be LEED-certified, at a minimum.</li> <li>• Completed 11 rain gardens as part of Phase II Lake Fairfax Core Area Improvements Project. Gardens were designed to provide stormwater quality control for new parking lot, administration building, restroom building, and vending kiosk.</li> <li>• Built 1.5 miles of designed sustainable natural surface trails at Giles Run Meadow at Laurel Hill Park.</li> <li>• Completed Low Impact Development permeable pavement parking lot and trail at Ox Hill Battlefield Park.</li> </ul>

2006-2010 Balanced Scorecard Strategic Plan  
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Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure	Accomplishments
	Educate staff, the Park Authority Board, and the public on stewardship and engage them in action to advance stewardship.	Initiate green procurement legislation	Director's Office (lead); Administration		Park Authority staff on county-wide team tasked with development of environmental purchasing policy statement for Board of Supervisors.
		Formalize relationships across agency for centralized support for natural and cultural programs	Resource Management (lead); Park Services		<ul style="list-style-type: none"> <li>Natural Resource Management staff worked with Park Services and Park Operations staff to develop and implement a new procedure for working in Resource Protection Areas.</li> <li>Resource Management staff worked with Park Services Program staff to develop and finalize class codes and pricing for current and future Resource Management Division programs.</li> </ul>
		Seek out new opportunities to expand the percentage of land protected by the Park Authority.	Planning and Development	County Land Protected by the Park Authority	<ul style="list-style-type: none"> <li>Work group developing new Green Infrastructure Model to assist in identifying critical resources to be preserved, which would preclude them from development.</li> </ul>
Develop a Business Strategy	Develop an agency-wide business plan that incorporates both capital development and operational business components.	Develop model business plan for Park Services Division	Park Services		<ul style="list-style-type: none"> <li>Built data warehouse to enable first phase of model plan. Includes FAMIS financial data and ParkNet point of sale and program registration histories.</li> <li>In FY 09, plan to develop division business plan with goal of implementation in FY 2010.</li> </ul>

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	Develop business models to capitalize on ancillary/on-site spending.	Investigate opportunities and strategies to better manage and grow retail sales	Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue	Consolidated purchase items to get most favorable pricing; shared item close-out information among golf courses; conducted vendor demo days; rearranged golf shops to include "themed" holiday set-up of merchandise; improved networking between courses for non-site specific or logoed merchandise.
Create a Broad Support Base	Create a strong emotional bond between County residents and their parks.	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 Raise awareness in the public of the value of cultural and recreation resources (increase in property values and health benefits)	All	All	Conducted Great Parks, Great Communities public outreach and plan development.
			All		<ul style="list-style-type: none"> <li>• Completed three new stewardship brochures: Night, Underground World and Water. Completed the field guide "Non-Native Invasive Plant ID and Control".</li> <li>• Developed storm drain educational materials for the public and conducted agency-wide staff training to increase awareness of individual action on water quality.</li> <li>• PIO created and distributed annual report, events, and press releases.</li> </ul>

**2006-2010 Balanced Scorecard Strategic Plan  
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	Tap volunteers as a core advocacy base.	Provide for internal coordination of volunteer efforts	Director's Office (lead); Park Services; Park Operations; Planning and Development; Resource Management		<ul style="list-style-type: none"> <li>• Discussed with Resource Management and Park Service Division volunteer coordinators.</li> <li>• Follow-up meeting to occur with Planning and Development and Park Operations Division staff.</li> </ul>

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		Attract volunteers from a cross-section of age and diverse backgrounds, including employees from area corporations	All		<ul style="list-style-type: none"> <li>Frying Pan Farm Park hosted the 2007 Corporate Farm Olympics in October, attracting 11 companies from Northern Virginia.</li> <li>Riverbend staff recruited volunteers from REI Outfitters, Potomac Appalachian Trail Club and Mid-Atlantic Road Enthusiasts (M.O.R.E.) to perform trail maintenance projects at the park.</li> <li>Volunteer coordinators are asked to actively pursue a diverse volunteer workforce by opening all opportunities to citizens of diverse backgrounds. RECenter volunteers are diverse, with 57% male and 43% female, and from all ages including 23% under age 20 and 20% age 65 and above. Volunteers report speaking 17 languages other than English and 27% are non-white.</li> <li>Corporations and organization volunteers make up a significant number of volunteers for special events.</li> <li>Continue effort in FY 09.</li> </ul>

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		Implement a volunteer outreach campaign to further advocacy outcomes (including sustaining infrastructure, supporting park bonds, donations, and bequests)	All		<ul style="list-style-type: none"> <li>• Park Services Division consistently recruits, trains and utilizes over 1,000 volunteers annually to support its facilities and programs. These volunteers can be further utilized through becoming active as a member of the Green Team to support park bonds and by donating to the Park Foundation.</li> </ul>
	<b>Engage partners and volunteers.</b>	Update adopt-a-park programs, to include active pursuit of new partners	Park Operations (lead); Planning and Development; Park Services; Resource Management		<ul style="list-style-type: none"> <li>• Continue effort in FY 09, identified in Park Operations Division Operating Plan for completion in second quarter of FY 09.</li> </ul>

**2006-2010 Balanced Scorecard Strategic Plan  
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Identify New Facilities and Services	Define a process to determine the nature and geographic distribution of facilities to best meet service needs.	Begin process to update Park Sections of Comprehensive Plan Area Plans including an Existing Parks Conditions Report	Planning and Development		<ul style="list-style-type: none"> <li>Initiated Great Parks, Great Communities Comprehensive Planning Process to examine and plan park resources on a systematic and geographic basis.</li> <li>Existing conditions reports published for 14 Planning Districts in Fall 2007.</li> <li>Ten public workshops held in Winter and Spring, 2008.</li> </ul>
		Identify and complete countywide planning projects (equestrian/skate/dog parks, etc.)	Planning and Development		Countywide Equestrian Market Research Study completed. Executive Summary presented to Planning and Development Committee on June 11, 2008.
	Establish a process to identify and evaluate new business opportunities that may result in new facilities and services.	Use new technologies and facility types to expand capacity for increased service delivery (e.g. synthetic turf)	Planning and Development	Annual Completion Percentage of Board-endorsed New Facility Contribution Levels	<ul style="list-style-type: none"> <li>Completed construction of Patriot Park and Hutchison Park.</li> <li>Franconia Park, Bryant Middle School, Spring Hill Park, and Nottoway Park synthetic turf conversions construction phase underway.</li> </ul>

**2006-2010 Balanced Scorecard Strategic Plan  
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	Engage the community.	Refine the Master Plan Public Participation Process and coordinate with Community Connections staff to broaden the public participation process	Planning and Development (lead); Park Services; PIO		<ul style="list-style-type: none"> <li>PIO supports the activities of Community Connections Program with press coverage, releases, and events.</li> <li>Public participation improvements were implemented during Great Parks workshops from September 2007 – April 2008. Coordination with staff from Community Connections during this process was strong.</li> <li>Coordination occurred with master plan projects including North Hill.</li> </ul>
	Update the Needs Assessment.	Develop a plan to review and adjust the Park Authority endorsed contributions and new facility needs from the 2004 Needs Assessment to prepare for future Bond Referendums	Planning and Development	Annual Completion Percentage of Board-endorsed New Facility Contribution Levels	Inventories have been updated, service levels recalculated, and service maps created.
Sustain Park Infrastructure	Develop a lifecycle plan for all facilities and identifies ongoing maintenance requirements, as well as eventual renovation/replacement.	Begin populating Tririga database	Park Operations		Approximately 20% complete for input into Tririga database. Project is ongoing.

**2006-2010 Balanced Scorecard Strategic Plan  
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		Comprehensive Fund Management Plan: Define maintenance, renovation, and renewal, and develop means to capture costs	Administration		Deferred to FY 09.
	Establish reserves to assure that major renovation needs are planned and affordable.	Develop long-term renovation funding need projections (Fund 303)	Park Operations	Percentage of capital renovation funding needs met	Project to be completed by end of second quarter of FY 09.
Diversify the Workforce	Create an inclusive organizational culture.	Plan and host Diversity Forum for sharing staff perspectives on diversity	Administration (lead); Park Services		Diversity Forum II completed.
Ensure Workforce Readiness	Operationalize Succession Management Plans.	Implement Succession Planning pilot	HCDS (lead); all	Succession Management Implementation	<ul style="list-style-type: none"> <li>No more work to be completed on countywide succession planning pilot.</li> <li>In winter of 2008 there are plans to launch a Management Development Training Program, which will integrate elements of Leadership for Results with other County training programs and new programs covering day-to-day management operations.</li> </ul>
	Strengthen the organizational culture.	Integrate ethics perspective into agency training programs	HCDS (lead); all	Recruitment/Retention/Development Rating	<ul style="list-style-type: none"> <li>Decision made to not do anything in-house and wait for county-provided training not yet available.</li> <li>Currently exploring desire to incorporate county-wide training and agency-specific training program run by a vendor.</li> </ul>

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	Recruit and retain quality staff.	Manage senior level recruitments (Director, Deputy Director, Division Director)	HCDS; hiring authority	Recruitment/Retention/Development Rating	<p>Hired new Director and Deputy Director in FY 2008. Early FY 2009 hired Resource Management Division Director. Work underway to hire new Park Services Division Director.</p> <ul style="list-style-type: none"> <li>Human Capital Development and Services modified content areas for employee orientation, to include section on Ethics and Park Foundation. In addition, tours on second day of orientation are now strictly optional.</li> <li>Board and volunteer orientation effort to continue into FY 2009.</li> <li>Pursued options through DHR. However, funding not available for IT programmer position or contractor to perform programming, and software that could be developed using in-house expertise is not supported by the county.</li> </ul>
		Revamp orientation programs (employee, Board, volunteers)	Leads to be designated for each program type	Recruitment/Retention/Development Rating	
		Design, develop and implement automated systems for processing time and attendance, and non-merit new hire data and documentation	HCDS (lead); all	Innovation Rating	

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		Audit and address compliance variants with pre-employment medical exam requirements for non-merit Maintenance Worker job series incumbents. Recommend best practice approach to ensure compliance with emerging requirements for pre-employment medical exams across all applicable non-merit positions	HCDS (lead); all	Recruitment/Retention/Development Rating	Complete.
		Recommend best practice approach to criminal background check processes and procedures (non-merit staff).	HCDS (lead); all	Recruitment/Retention/Development Rating	All individuals in sensitive positions will complete checks through County Attorney's office. This change was determined to be the best option to ensure compliance and near-term financial gain.
<b>Foster Innovation</b>	<b>Create a culture of innovation.</b>	Identify and diagnose barriers to innovation	HCDS (lead); Director's Office	Innovation rating	Select Division Directors identified related items in the 2007 workforce survey and are charged with implementing as they see fit in their divisions. Content published in ParkNews.
	<b>Utilize effective communication.</b>	Publicize innovations and bright ideas (ParkNews article highlighting innovations stemming from accreditation and Workforce Survey)	HCDS	Innovation Rating	
	<b>Institute policies and practices consistent with innovation.</b>	Conduct 2007 Workforce Survey and initiate selecting, prioritizing, and implementing changes from Survey feedback	HCDS (lead); all	Recruitment/Retention/Development Rating	<ul style="list-style-type: none"> <li>Survey conducted.</li> <li>Division Directors are encouraged to manage necessary change stemming from surveys at the Division level.</li> </ul>
		Automate cash sheet upload	Administration (lead); all		Complete.

**2006-2010 Balanced Scorecard Strategic Plan  
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		Design and implement a system for monthly Capital Project financial reporting.	Administration (lead); Planning and Development		Worked with Department of Finance to update Data Analysis Retrieval Tool (DART) to include Life-to-Date figures.
		Implement policies and procedures recommended through the accreditation process. Comprehensive evaluations completed in June 2007 identified that 50 of the 155 standards for accreditation require additional work to bring them in compliance with CAPRA expectations. Individual standards range in staff resources from one person to 10, with project time frames of less than one month to nine months.	Director's Office (lead); all	CAPRA accreditation	<ul style="list-style-type: none"> <li>Received CAPRA visitation report, indicating compliance with all 155 CAPRA standards.</li> <li>Awaiting confirmation of CAPRA accreditation at October 2008 hearing in Baltimore.</li> <li>Work underway to identify and task out items for ongoing compliance with CAPRA standards.</li> </ul>
		Prepare to obtain Government Finance Officers Association Certification for Park Authority Comprehensive Annual Financial Report.	Administration		Unsuccessfully pursued certification in FY 08. Will pursue again in FY 09.

**2006-2010 Balanced Scorecard Strategic Plan  
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		Partner with government agencies or government service agencies to increase delivery efficiencies of park facilities.	Planning and Development	Innovation Rating	<ul style="list-style-type: none"> <li>Contracted professional planning, design, and construction services to share needs between multiple agencies (Planning and Zoning, DPWES, Facilities Management, Park Authority, Housing, History Commission) for Laurel Hill area, including historic building stabilization, Laurel Hill House study, and regional signage design.</li> <li>Park Authority, Fairfax County Public Schools, and Department of Purchasing and Supply Management were recognized by the Board of Supervisors for their work and intergovernmental cooperation in working with US Communities for award of cooperative purchasing contract for synthetic turf.</li> <li>Contracts are in place and in use by both Fairfax County Park Authority and Fairfax County Public Schools.</li> </ul>

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2006 – 2010 Balanced Scorecard  
 FY 2008 Annual Update

Strategy	Measure	Update Frequency	Baseline	As of 6/30/07	As of 6/30/08	FY 08 Target	5-year Target
<b>Customer</b>							
Enhance Citizen Quality of Life	Citizen Quality of Life Rating	Annual	80%	80%	N/A due to budget cut	80%	85%
	Percentage of County Land Owned by Park Authority	Quarterly	9.4%	9.5%	9.6%	9.7%	10.0%
	Percentage of County Land Owned, Managed, and Protected by Park Authority	Quarterly	TBD	TBD	TBD	TBD	TBD
Protect and Enhance Natural/Cultural Resources	Resource Protection Rating	Annual	80%	79%	N/A due to budget cut	80%	83%
Create and Sustain Quality Facilities/Services	Facilities and Services Satisfaction Rating	Annual	73%	74%	N/A due to budget cut	75%	78%
	Percentage of Developable Land Acquired as Identified in the 2004 Needs Assessment	Quarterly	70%	84%	90%	85%	90%
Serve a Diverse Community	Diversity Index	Annual	91	93	N/A due to budget cut	93	95
	Percent of Low-Income Households Using Park Authority Parks	Annual	72%	65%	N/A due to budget cut	72%	77%
	Growth in Youth Participation in Health and Fitness Programs	Annual	612,500	626,144	627,617	641,000	686,000
<b>Financial</b>							
Ensure Stability of the Revenue Fund	Net Revenue (Fund 170) as a Percentage of Total Revenue	Quarterly	1.41%	2.19%	98%. Funds set aside for Donation Reserve, not previously set aside, result in measure of .98%. Without this reserve requirement, would be 2.15%.	1.50%	2.50%
	Percentage of County Households with Revenue Activity	Quarterly	14.1%	15.2%	14.7%	14.8%	15.0%
Fund Long-Term Plans	Percentage of Needs Assessment 10-year Capital Improvement Plan Funding Requirements Met	Annual	39%	39%	39%	40%	70%
	Natural Resource Management Plan First Phase Funding	Quarterly	\$0	\$0	\$0	\$650,000, which includes 6 staff	\$650,000, which includes 6 staff
	Cultural Resource Management Plan First Phase Funding	Quarterly	\$0	\$0	\$0	\$0	\$395,000, which includes 4 staff

2006 – 2010 Balanced Scorecard  
FY 2008 Annual Update

Strategy	Measure	Update Frequency	Baseline	As of 6/30/07	As of 6/30/08	FY 08 Target	5-year Target
	General Obligation Bond Funding Per Capita	2008 Bond	\$85	NA	NA	\$85	\$212
Expand Funding Sources	Non-traditional Funding Dollars	Quarterly	\$1,921,390 (FY 05)	\$5,506,365	\$3,099,886	\$3,013,955	\$4,031,738
<b>Process</b>							
Advance Stewardship	County Land Protected by Park Authority	Quarterly	23,872	24,126	24,297	24,619	25,472
	Percentage of Parkland with Active Management Plans	Quarterly	0%	0%	0%	0%	10%
Develop a Business Strategy	Will be identified as we begin implementation of this initiative.						
Create a Broad Support Base	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.	Annual	16%	17%	35%	20%	40% 60%
Sustain Infrastructure	Percentage of Operating Funding Needs Met	Quarterly	84%	84%	TBD	TBD	TBD
	Percentage of Capital Renovation Funding Needs Met	Annual	NA	40% <u>20%</u>	28%	30%	50%
<b>Learning and Growth</b>							
Diversify the Workforce	Employee Diversity Index	Annual	26	29	32	31	40
Ensure Workforce Readiness	Succession Management Implementation	Quarterly	40%	46%	46%	55%	80%
	Recruitment/Retention/Development Rating	Biannual	65%	64.3% (11/07)	NA	NA	71%
Foster Innovation	Innovation Rating	Biannual	74%	73.5% (11/07)	NA	NA	80%
	Commission for Accreditation of Park and Recreation Agencies (CAPRA) Accreditation	Quarterly	No	No	% of fundamental standards met: 100% % of all standards met: 100%	% of fundamental standards met: 100% % of all standards met: 100%	% of fundamental standards met: 100% % of all CAPRA standards met: 100%

Board Agenda Item  
October 8, 2008

## **ACTION**

### 2006-2010 Balanced Scorecard Strategic Plan – FY 2009 Implementation Plan

#### ISSUE:

Approval of the FY 2009 Implementation Plan for the Park Authority 2006-2010 Balanced Scorecard Strategic Plan.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the FY 2009 Implementation Plan for the Park Authority 2006-2010 Balanced Scorecard Strategic Plan.

#### TIMING:

Board action is requested on October 8, 2008.

#### BACKGROUND:

On November 8, 2006, the Park Authority Board adopted the agency's 2006-2010 Balanced Scorecard Strategic Plan. Since that time, Park Authority staff has begun the task of integrating division-level operating plans into this broader set of strategic priorities. In addition, staff has been monitoring progress on the balanced scorecard, which serves as a tool to track progress in meeting our strategic goals.

Included as Attachment 1 is the recommended implementation plan for FY 2009. The Park Authority Board initially reviewed a draft of the FY 2009 Implementation Plan on July 25, 2007, since FY 2009 represented the first time Park Authority staff could develop proposed fiscal year projects while concurrently developing the annual budget request and advocacy toolkit. To date, the Implementation Plan has been reviewed and revised, taking into account work which was accomplished in FY 2008 as well as the approved FY 2009 budget. The projects included herein are recommended as key strategic priorities for FY 2009.

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#### FISCAL IMPACT:

Staff salaries associated with completing this planning project.

Board Agenda Item  
October 8, 2008

ENCLOSED DOCUMENTS:

Attachment 1: FY 2009 Implementation Plan

STAFF:

John W. Dargle, Jr., Director

Cindy Messinger, Deputy Director/COO

Elisa Lueck, Manager, Strategic Initiatives and Policy Development

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
<b>Enhance Citizen Quality of Life</b>		Seek out new opportunities to expand the percentage of land owned, managed and protected by the Park Authority	Planning and Development	Percentage of County Land Owned by the Park Authority  Percentage of County Land Owned, Managed, and Protected by the Park Authority
<b>Create and Sustain Quality Facilities and Services</b>		Seek out new opportunities to expand the percentage of developable land acquired	Planning and Development	Percentage of Developable Land Acquired as Identified in the 2004 Needs Assessment
<b>Serve a Diverse Community</b>	<b>Engage in community outreach to increase awareness of existing services.</b>	Increase participation of target ethnic communities in programs by reducing barriers and increasing awareness	Park Services; Resource Management	Diversity Index
	<b>Improve access to park services for low-income residents.</b>	Implement partnerships with agencies to identify citizens in need and manage access to facilities in a way that does not negatively impact the revenue fund	Park Services; Resource Management	Percentage of low-income households using Park Authority parks
	<b>Actively promote youth fitness and wellness.</b>	Increase youth participation in programs that deliver a fitness/wellness component through increased number and variety of programs and/or increased contact hours	Park Services	Growth in youth participation in health and fitness programs
		Develop electronic methods for promoting fitness/wellness services in the youth demographic	PIO; Park Services	Growth in youth participation in health and fitness programs
	<b>Continue to focus on serving elderly residents as the county population ages.</b>	Create a Park Authority web page portal that consolidates and focuses programs and services available for seniors	PIO (lead); Park Services; Resource Management	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
<b>Ensure Stability of the Revenue Fund</b>	<b>Seek new cost saving opportunities while maintaining service delivery.</b>	Develop agency-wide Energy Management Plan and implement energy saving measures in RECenters and Nature Centers	Park Operations (lead); Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue
		Define/develop/activate appropriate inventory management practices for resale inventory	Administration (lead); Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue
	<b>Develop existing customer base.</b>	Identify and develop methodologies to attract new customers	Park Services (lead); Resource Management	Percentage of county households with revenue activity Net revenue (Fund 170) as a percentage of total revenue
	<b>Strengthen customer loyalty.</b>	Identify and develop methodologies to create customer loyalty and increase retention	Park Services	Percentage of county households with revenue activity Net revenue (Fund 170) as a percentage of total revenue
	<b>Institute customer service management program.</b>	Apply Park Services Customer Service Training program in an expanded effort across the agency	Park Services; Director's Office; HCDS	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure
	<p><b>Define the role of the Revenue Fund in all aspects of agency funding requirements (operations, maintenance renovations, facility update renovations, capital development, and service growth) and the degree of return that is desired.</b></p>	<p>Develop and implement business strategies that clearly define the role of the revenue fund and the degree of return that is expected</p>	<p>Park Services, Resource Management (co-lead); Administration</p>	<p>Net revenue (Fund 170) as a percentage of total revenue</p>
		<p>Update/enhance financial planning to more fully incorporate all known needs, including capital costs, ParkNet, staffing projections, business development, staff training</p>	<p>Administration (lead); Park Services; Resource Management; Park Operations</p>	
		<p>Identify and develop e-commerce opportunities (includes revenue-based business activity, improved/enhanced use of web pages for marketing, and two-way communication with customers)</p>	<p>Park Services (lead); Resource Management; PIO; Park Operations; Planning and Development</p>	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
	Consider the prioritization of capital funding for revenue-generating facilities as compared with free-use facilities.	Identify revenue generating facilities to be considered in future bond programs	Planning and Development; Bond Team	
	Revise the process of determining cost of services and begin to recover agency-wide Revenue Fund overhead costs from fees.	Develop methodology for determining and allocating agency-wide Fund 170 overhead costs of Revenue Fund services to recover costs appropriately from each service area	Administration (lead); Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue
		Assure that fees in all areas are structured to meet cost recovery targets and that systems are in place to regularly review and adjust fees as necessary	Park Services	Net revenue (Fund 170) as a percentage of total revenue
	Identify and implement opportunities to develop new or enhance existing revenue streams.	Initiate sale of new gift cards and develop expanded marketing approaches such as online purchases and seasonal promotions and images. Incorporate this effort into business plan.	Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue
		Continue efforts to make Parktakes available online	PIO (lead); Park Services	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure
Fund Long-Term Plans	<p>Enlist partners (Board of Supervisors, EQAC, Environmental Coordinating Committee) to help advocate for funding for our long-term plans.</p>	<p>Use a cross-agency team to systematically gain extensive stakeholder input to identify and prioritize capital projects to be included in future bond programs</p>	<p>Planning and Development; Bond Team</p>	<p>Percentage of Needs Assessment 10-year Capital Improvement Plan Funding Requirements Met</p>
	<p>Pursue grants planning efforts where funds could support infrastructure support, improvement needs, or strategic development opportunities.</p>	<p>Seek grants and other capital dollars that could support infrastructure improvements or other strategic development opportunities</p>	<p>Park Foundation</p>	<p>Non-traditional Funding Dollars</p>
Expand Funding Sources	<p>Develop policy, authority, and accountability for seeking alternative funding sources and partnerships.</p>	<p>Evaluate existing land management programs to include updating and maximizing income from programs (leases, rental properties, and telecommunications) to generate additional revenue</p>	<p>Planning and Development</p>	<p>Non-traditional Funding Dollars</p>
	<p>Identify priority projects for which to seek alternative funding or partnership opportunities, with a focus on revenue opportunities.</p>	<p>Partner with outside funding sources for the delivery of park facilities (e.g. PPEAs, athletic field partnerships)</p>	<p>Planning and Development</p>	<p>Non-traditional Funding Dollars</p>

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
<b>Advance Stewardship</b>	<b>Provide dedicated funding and staff to actively manage natural and cultural resources.</b>	Evaluate and update the Natural Resource Management Plan strategies	Resource Management	
	<b>Educate staff, the Park Authority Board, and the public on stewardship and engage them in action to advance stewardship.</b>	Continue implementing the Cultural Resource Management Plan strategies Seek out new opportunities to expand the percentage of land protected by the Park Authority, including development of a Green Infrastructure Model to identify critical resources to be preserved.	Resource Management Planning and Development; Resource Management	County Land Protected by the Park Authority
		Serve on countywide team tasked with development of environmental purchasing policy statement for Fairfax County Government.	Director's Office	
<b>Develop a Business Strategy</b>	<b>Develop an agency-wide business plan that incorporates both capital development and operational business components.</b>	Develop model business plan for Park Services Division	Park Services	
	<b>Develop business models to capitalize on ancillary/on-site spending.</b>	Investigate opportunities and strategies to better manage and grow retail sales	Park Services; Resource Management	Net revenue (Fund 170) as a percentage of total revenue

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure
Create a Broad Support Base	Create a strong emotional bond between County residents and their parks.	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	All	
		Formalize Grants, Alliances, Partnerships, Sponsorships, and Volunteers (GAPS-V) program	Director's Office; Board	
		Raise awareness in the public of the value of cultural and recreation resources (e.g., increase in property values and health benefits)	All	
		Incorporate extensive public input received through Great Parks, Great Communities into long-range plans	Planning and Development	
		Utilize Park Authority Board networking list to manage relationships with a broad support base	Park Authority Board	
Tap volunteers as a core advocacy base.		Provide for internal coordination of volunteer efforts	Director's Office (lead); Park Services; Park Operations; Planning and Development; Resource Management	
		Attract volunteers from a cross-section of age and diverse backgrounds, including employees from area corporations	All	
		Implement a volunteer outreach campaign to further advocacy outcomes (including sustaining infrastructure, supporting park bonds, donations, and bequests)	All	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

Strategic Objective	Strategic Initiative	Project	Responsible	Related Measure
	Engage partners and volunteers	Update adopt-a-park programs, to include active pursuit of new partners	Park Operations (lead); Planning and Development; Park Services; Resource Management	
Identify New Facilities and Services	Establish a process to identify and evaluate new business opportunities that may result in new facilities and services. Update the Needs Assessment.	Use new technologies and facility types to expand capacity for increased service delivery (e.g. synthetic turf)	Planning and Development	Annual Completion Percentage of Board-endorsed New Facility Contribution Levels
	Define a process to determine the nature and geographic distribution of facilities to best meet service needs.	Review and adjust the Park Authority endorsed contributions to new facility needs from the 2004 Needs Assessment to prepare for future Bond Referendums Continue Great Parks Great Communities planning process, to include issue identification and publication of a draft plan document for each planning district	Planning and Development Planning and Development	Annual Completion Percentage of Board-endorsed New Facility Contribution Levels
		Identify and complete countywide planning projects (equestrian/skate/dog parks, etc.)	Planning and Development	

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
<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>	Continue historical input into Tririga database	Park Operations	
		Define maintenance, renovation, and renewal, and develop means to capture costs	Administration (lead); Park Operations; Planning and Development; Park Services; Resource Management	
	<b>Establish reserves to assure that major renovation needs are planned and affordable.</b>	Develop long-term renovation funding need projections (Fund 303)	Park Operations	Percentage of capital renovation funding needs met
<b>Ensure Workforce Readiness</b>	<b>Operationalize Succession Management Plans.</b>	Pilot training program covering human capital management competencies	HCDS; all	Recruitment/retention/development rating

**2006-2010 Balanced Scorecard Strategic Plan  
Draft FY 2009 Implementation Plan**

<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Project</b>	<b>Responsible</b>	<b>Related Measure</b>
	<b>Strengthen the organizational culture.</b>	Integrate ethics perspective into agency training programs	HCDS (lead); all	Recruitment/retention/development rating
	<b>Recruit and retain quality staff.</b>	Revamp orientation programs for Board and volunteers	Leads to be designated for each program type	
	<b>Leverage policy change.</b>	Align exempt limited-term (ELT) position categories with agency business requirements and county living wage requirements	Divisions implement; HCDS establishes and supports transition; County Attorney's office; DHR; Director's Office	Recruitment/retention/development rating Innovation Rating
<b>Foster Innovation</b>	<b>Utilize effective communication.</b>	Publicize innovations and bright ideas (e.g., ParkNews articles)	PIO	Innovation Rating
	<b>Institute policies and practices consistent with innovation.</b>	Implement changes based on 2007 Workforce Survey feedback	All Division Directors	Recruitment/retention/development rating Innovation Rating Innovation Rating
		Partner with government agencies or outside organizations to deliver park facilities in less time at lower cost	Planning and Development	
		Begin laying groundwork for next 5-year Strategic Plan	Director's Office (lead); all	
		Prepare for Gold Medal application	All	
		Prepare to obtain Government Finance Officers Association Certification for Park Authority Comprehensive Annual Financial Report	Administration	
		Implement policies and procedures recommended through the accreditation process	Director's Office (lead); all	CAPRA accreditation