



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Kirk W. Kincannon, Executive Director

DATE: September 22, 2016

Agenda

Strategic Planning and Initiatives Committee
Wednesday, September 28, 2016 – 6:30 p.m.
Boardroom – Herrity Building
Chairman: Mary Cortina
Vice Chair: Walter Alcorn

1. FY 2014 - FY2018 Strategic Plan FY16 Report and FY17 Implementation Plan – Information* (with presentation) 7 KLVIMP IVDORJRIQJ WWH3DUN\$ XWRUW %RDGRQ 6HSWP EHU

*Enclosures



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Board Agenda Item
September 28, 2016

INFORMATION – 8

FY 2014 - FY2018 Strategic Plan FY16 Report and FY17 Implementation Plan

On June 26, 2013, the Park Authority Board adopted the FY 2014- FY 2018 Strategic Plan and Balanced Score Card. The plan has evolved from projects to goal based planning and reporting. Since July 1, 2015, staff has been working to accomplish the 69 strategic plan goals.

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

At this meeting staff will highlight the FY16 Accomplishments and the FY17 Implementation Plan.

ENCLOSED DOCUMENTS: *(To be distributed at the September 28, 2016, Board meeting.)*

Attachment 1: FY 2016 Goals Report

Attachment 2: FY 2016 Goals – Detailed Report

Attachment 3: FY 2017 Implementation Plan

STAFF:

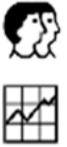
Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

- EXPAND ALTERNATIVE RESOURCES -

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

WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
✓	<p>In conjunction with multiple county rezoning actions in which the Park Authority staff participated, a total of 28.37 acres of publicly accessible park land was proffered or dedicated that will be maintained by private entities rather than through tax support. These additional park spaces will be integrated into new developments across the county to support growth and offset increased demand for park space and will be privately maintained.</p>	<p><i>Tysons rezonings approved by Board of Supervisors in FY17 with proffer commitments for publicly accessible park spaces with private maintenance = 9.87 acres.</i></p> <p><i>Rezonings approved in FY17 outside of Tysons with proffer commitments for public space maintained by others = 15.7 acres in seven developments.</i></p> <p><i>Two park dedications of parkland in Tysons (.5 acre pocket park and 2.3 acre urban park) to be maintained by others totaled 2.8 acres.</i></p> <p><i>Continued to actively participate on North Hill PPEA, Plan amendment and rezoning with approvals anticipated in 2017.</i></p>	<p>Actively participate in county planning and development review processes to gain approved proffers that increase the number of acres by ten (10) that are maintained by others.</p>	<p><i>Continue to actively participate on interagency teams to review development proposals and seek proffers to offset development impacts to park service levels and resources.</i></p> <p><i>Participate in the North Hill PPEA to gain an urban park on Richmond Highway.</i></p>	<p>Strengthen interagency and developer working relationships and planning staff capacity to ensure park impacts to service levels and resources are mitigated through the planning and development processes.</p> <p>Report to PAB annually on proffer commitments approved and their estimated values.</p>	PDD		Fairfax County Comprehensive Plan
	<p>The Park Authority recorded 164,910* volunteer hours in FY16 resulting in a costs avoidance of \$3,972,682.</p> <p>*results recorded were impacted by the transition to</p>	<p><i>FCPA implemented a new a new volunteer management system for tracking and managing data related to volunteers.</i></p> <p><i>An agency wide volunteer</i></p>	<p>Increase FCPA volunteer hours by 2% to 184,254 which will result in a total cost avoidance of \$4,587,945 cost</p>	<p><i>Implement the county's volunteer management system agencywide.</i></p> <p><i>Roll out the new</i></p>	<p>Increase FCPA volunteer hours by 10% to 200,069 which will result in a total cost avoidance of \$4,815,660.</p>	DO (PSD/RMD/ Golf/POD)		NA

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	a new volunteer management system	<i>management manual was developed and provided to all FCPA volunteer managers.</i> <i>A new volunteer handbook was developed for new volunteers.</i>	avoidance.	<i>FCPA volunteer management manual and volunteer handbook</i> <i>Utilize the volunteer management team to develop new and innovative strategies for recruiting volunteers.</i>				
	The new FCPA Sponsorship policy was approved by the Park Authority Board in June 2016 which enables the Park Authority to move forward with advertising for a sponsorship manager in FY17.	<i>The new FCPA Sponsorship policy was approved by the Park Authority Board in June 2016.</i>	Hire a sponsorship manager for the FCPA and begin to develop a sponsorship program and associated goals.	<i>Obtain PAB approval on the sponsorship policy.</i> <i>Advertise the sponsorship manager position by the end of calendar year 2015.</i> <i>Work with the sponsorship manager to develop a plan and associated goals for implementing a</i>	Obtain \$TBD through sponsorship by the end of FY18. Dollar amount to be determined in FY16.	DO		NA

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				<i>sponsorship program with FCPA.</i>				
	<p>\$119,972 raised in alternative funding for scholarship programs (PACT, classes, RecPAC, adapted) to support scholarship for individuals demonstrating need in Fairfax.</p>	<p><i>-Partnered with Office to Prevent & End Homelessness for PACT statistics and connection with housing providers.</i></p> <p><i>-Requested grants from corporations to offset Volkswagen PACT grant not funded in FY16.</i></p> <p><i>-Drafted direct mail appeal for Adapted Recreation scholarships.</i></p> <p><i>-Requested mention of FCPF role in funding these scholarship programs in FCPA information releases, articles, etc.</i></p> <p><i>-A FCPA/FCPF communication strategy was developed to increase awareness of fundraising for scholarship programs.</i></p>	<p>Obtain \$150,000 in FY16 of alternative funding for scholarship programs (PACT, classes, RecPAC, adapted) to support scholarship for individuals demonstrating need in Fairfax County.</p>	<p><i>Promote donations at point of class and camp registration (website and Parktakes). Include scholarship donation info in FCPA press releases and promotional materials. Seek additional grant funding. Pilot targeted direct mail appeal.</i></p> <p><i>Develop a communication strategy to increase the awareness of the need for class scholarships.</i></p>	<p>Obtain \$160,000 in FY18 of alternative funding to support scholarship programs for individuals demonstrating need in Fairfax County.</p>	<p>PF (PIO, PSD)</p>	  	<p>Park Foundation Annual Workplan</p>

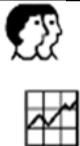
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	<p>Despite efforts to promote the Adopt-a-Park program to the athletic community, the number of partners did not increase.</p>	<p><i>Program was revamped to include reducing responsibilities and adding benefits, as a result of past comments made by existing and potential partners.</i></p> <p><i>Agreements were updated to reflect adjusted roles and new benefits.</i></p>	<p>Increase full Adopt-a-Field agreements in FY16 to avoid \$150,000 in costs for FY17 or 10 more fully adopted fields.</p>	<p><i>Work with PIO to improve communication and attract more partners.</i></p> <p><i>Work with partners to help support the transition of new partners.</i></p>	<p>Increase Adopt-a-Field agreements by the end of FY18 to avoid \$300,000 in cost annually or 20 fully adopted fields.</p>	<p>POD (PIO)</p>		<p>NA</p>
	<p>Research of other park systems volunteer programs is presently being reviewed to determine if the existing FCPA programs for maintaining parks can be adjusted or enhanced to increase the community's engagement.</p>	<p><i>Researched several other municipalities to see what volunteer offerings they have.</i></p> <p><i>Reviewed our existing volunteer opportunities for Park Operations.</i></p> <p><i>Staff is routinely adding projects to VMS to create more opportunities for volunteering for groups and individuals.</i></p>	<p>Research approaches for engaging the community in maintaining parks.</p>	<p><i>Research best practices for engaging the community in maintaining parks.</i></p>	<p>Increase the community's involvement in maintaining parks to save money and improve conditions in the parks.</p>	<p>POD</p>		<p>NA</p>
	<p>Twenty-two volunteer applications were received to support the operations of Off-Leash Dog Areas.</p>	<p><i>It is evident by the overall cleanliness of the dog parks that many partners are happy to continue to support the dog parks "behind the scenes", but they don't want to formerly volunteer.</i></p>	<p>Recruit 25 new volunteers and one volunteer coordinator per OLDA to provide consistent management of each of the Off-</p>	<p><i>Recruit volunteers and add to agency database. Improve communication with volunteers with regular meetings.</i></p>	<p>Meet with volunteers twice/year and maintain a roster of 25 volunteers per OLDA that successfully assist with the maintenance, management and</p>	<p>POD</p>		<p>NA</p>

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		<p><i>Volunteer opportunities were posted on the county's volunteer management system.</i></p> <p><i>Additional recruitment efforts were identified for deployment in FY17.</i></p>	<p>Leash Dog Areas (OLDA).</p>		<p>rules compliance by the end of FY16.</p>			
	<p>Moved to FY17 FCPA Strategic Plan</p>		<p>Develop a plan to expand partnerships with user groups and other public and private agencies (Mastenbrook, Friends, athletic groups, etc...) in FY16 to develop or renovate park facilities and amenities.</p>	<p><i>Evaluate current programs and identify enhancements or expanded opportunities.</i></p> <p><i>Participate in the county's PPEA for the redevelopment of Reston North and North Hill.</i></p>	<p>By 2018 partner with User Groups to avoid \$TBD in costs to develop or renovate park facilities and amenities.</p>	<p>DO (POD, PDD)</p>		<p>County Comprehensive Plan</p>
	<p>A Friends Group Handbook will be developed in 2017 with input from the community of Friends Group stakeholders.</p>	<p><i>Staff researched best practices and developed an approach for developing a Friends Handbook.</i></p> <p><i>The Friends Handbook projects was introduced to the Federation of Friends in February 2016.</i></p>	<p>Develop a Park Friends handbook to guide the development and management of Friends Groups.</p>	<p><i>Form cross agency team to develop a Park Friends handbook.</i></p> <p><i>Develop standardized MOU for all Friends Groups.</i></p>	<p>Increase the financial contributions of Friends groups to \$TBD by the end of FY18.</p>	<p>DO (RMD, PSD, POD, PF)</p>		<p>NA</p>

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	FCPA will continue the development of the portal and link it with the launch of the new website.	<i>FPCA partnered with Office of Public Private Partnerships and George Mason University students to develop a template for the Partnership Portal.</i> <i>PIO will work with staff to develop a FCPA partnership portal in FY17.</i>	Develop Partnership Portal for a “one stop Partnership start” within the FCPA website.	<i>Review partnership portals that exist within the county and nationwide for best practice methods.</i> <i>Develop and Implement portal to collect and direct potential partnerships to help facilitate giving.</i>	Increase partnerships by developing method to easily contribute, connect, and donate to the FCPA and the Foundation.	DO (PF/PIO)	 	Marketing and Communications Plan

- INFORM AND ENGAGE

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

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	<p>FCPA initiated the rebranding effort originally identified in the financial sustainability plan by researching other rebranding efforts and developing an RFP. Contract award is anticipated by the end of the second quarter of FY17 with the project completion by the end of FY17.</p>	<p><i>RFP completed and submitted for processing via County Purchasing.</i></p> <p><i>Selection Advisory Committee members identified.</i></p> <p><i>Estimated time for contract award end of FY17 Q2.</i></p>	<p>Award contract to vendor to perform Signage and Branding study for the FCPA.</p>	<p><i>Develop and advertise an RFP for Signage and Branding study.</i></p> <p><i>Review proposals.</i></p>	<p>Adopt a FCPA branding strategy by FY18.</p>	<p>PSD/PIO (DO, RMD, PDD)</p>	 	<p>FCPA Financial Sustainability Plan</p>
<p>✓</p>	<p>The use of social media to inform and engage the public has proven successful with significant increases in public engagement. The Park Authority's Facebook fans increased by 4,911 in FY16 (84%), averaging 400 new fans per month.</p>	<p><i>Facebook fans increased by 4,911 in FY 16 (84%), averaging 400 new fans per month. 5th largest following of Fairfax County accounts.</i></p> <p><i>Twitter followers grew by 2,105 (44%), averaging 175 new followers per month. 4th largest following of Fairfax County accounts.</i></p> <p><i>Developed Quarterly Dashboard Reporting to track progress.</i></p> <p><i>FB Fans: 10,947 as of 6/30/16.</i></p> <p><i>Twitter followers: 6,928 as of 6/30/16.</i></p>	<p>Increase engagement in parks through the use of social media.</p>	<p><i>Increase Twitter followers to 6,000 by FY16.</i></p> <p><i>Increase fan base in Facebook to 7,100 by FY16.</i></p> <p><i>For Twitter increase average monthly impressions to 75,000, and to tweet 90 times per month.</i></p>	<p>Increase engagement in parks through the use of social media.</p>	<p>PIO</p>	 	<p>FCPA Marketing and Communication Plan</p>

				<p>To increase Facebook Followers to 7,500 by June 30, 2016.</p> <p>Tactics – Post on average 90 times per month, 3 – 4 times a day (morning, afternoon, evening) 7 days a week.</p> <p>Schedule 30 of the posts per month off regular business hours (evenings and weekends).</p>				
✓	<p>An Economic Value Study conducted by George Mason University analyzed the Park Authority’s operating and capital expenditures and their impact for generating substantial economic activity in Fairfax County. In FY15 spending by the Fairfax County Park Authority boosted the county’s economic activity by \$108 million and created 1,260 full-time-equivalent jobs. The ability of the Fairfax County Park Authority to leverage its relatively modest, but important, public resources into critical social and cultural infrastructures is a major contributor to the county’s overall economy and quality of life.</p>	<p><i>GMU completed a study on the economic impacts of the Fairfax County Park Authority relative to capital and operations spending.</i></p> <p><i>Report findings were presented to the Park Authority Board and Park Foundation.</i></p>	<p>Present results of the economic value study to demonstrate the impacts of Fairfax County parks on Health, Tourism, the Environment, and Community Connections. <u>Revised 11/30/2015:</u> Present results of the economic value study to demonstrate the impacts of Fairfax County Parks to Fairfax County.</p>	<p><i>Confirm scope, deliverables, and funding sources.</i></p> <p><i>Share results with PAB and Foundation.</i></p>	<p>Utilize the study results to quantify the impacts of parks and to demonstrate the economic benefit of investing in the park system to decision makers.</p>	DO		NA

<p>✓</p>	<p>The Park Authority increased community participation and engagement in the park planning process by meeting park users and stakeholders in new places and utilizing new techniques and technologies to obtain input. The increased participation in the planning process results in the incorporation of more diverse perspectives, increased transparency and trust in the park planning process.</p>	<p><i>Held community workshop on Lake Accotink sustainability.</i></p> <p><i>Needs Assessment extensive qualitative input and outreach summarized in themes and reported in report in a clear and meaningful way.</i></p> <p><i>Continued utilization of electronic contact lists and cross utilization of stakeholders across projects, e.g. Sully Woodlands stakeholders included with ECL planning process.</i></p> <p><i>Transitioned to new crowdsourcing software to be utilized in planning projects.</i></p> <p><i>Cross-agency public meetings for North Hill and Embark, Dead Run Stream Valley Restoration.</i></p> <p><i>Outreach to 6 school principals in vicinity of Lake Accotink to raise awareness and participation in master plan process.</i></p> <p><i>Special Briefing to Environmental Quality Advisory Council on Lake Accotink Park Master Plan.</i></p> <p><i>Lake Accotink Park Master plan outreach at Watershed Cleanup Day and summer concerts.</i></p> <p><i>On-line questionnaires on planning project websites.</i></p>	<p>Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.</p>	<p><i>Continued and expanded use of social engagement software and other technologies.</i></p> <p><i>Refinement of outreach toward targeted audiences and stakeholders.</i></p> <p><i>Incorporate community events in the master plan process.</i></p> <p><i>Involve outside agency staff in planning efforts.</i></p> <p><i>Track contacts in each planning process.</i></p>	<p>Continually evaluate effectiveness of the public engagement tools used in park planning processes, measure effectiveness, and adjust utilization as needed to ensure quality public participation.</p>	<p>PDD (PIO)</p>	 	<p>FCPA Marketing & Communications Plan GPGC County Comprehensive Plan</p>
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✓	<p>An advocacy toolkit was developed for use by Friends Groups and diverse community stakeholders. This allows advocates to tell the Park Authority story through the use of infographics, factsheets, and other resources. These materials are published on Fairfax County Park Foundation web site.</p>	<p><i>Developed advocacy toolkit with infographics, factsheets, and other resources. Published on FCPF web site.</i></p> <p><i>Developed 2016 Park Bond web page.</i></p> <p><i>Presented toolkit at joint PAB and Foundation Board meeting.</i></p>	<p>Develop an advocacy tool kit to educate and inform the public on the benefits and needs of the FCPA.</p> <p><i>Develop tools to enable advocates and supporters to tell the FCPA story. Utilize a host of different vehicles and platforms to cogently explain the who, what, where, when and why of parks in order to engender support for FCPA Bond programs, General Fund support as well as greater understanding of our mission, vision, and values.</i></p> <p><i>Assist advocates who wish to speak on the agency's behalf.</i></p> <p><i>Identify appropriate measures, increase public participation at</i></p>	<p>Increase tax base funding for operations and capital.</p>	<p>PIO (DO)</p>	 	<p>Marketing and Communication Plan</p>
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				<i>meetings, and support advocacy efforts within the bounds of allowable limits.</i>				
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- FOSTER A POSITIVE WORK ENVIRONMENT -

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

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✓	<p>Well-educated and trained staff led to better programs and services for the Fairfax County Community and our visitors. In FY16 the number of hours staff attended trainings increased by 78%.</p>	<p><i>Training provided using county training system.</i></p> <p><i>Selected staff participated in county mentoring program.</i></p> <p><i>Implemented cross training in select areas of FCPA.</i></p> <p><i>Staffing structures evaluated and aligned to better meet operational needs.</i></p>	<p>Enhance organizational development through increased training, mentoring, and cross training opportunities.</p>	<p><i>Increase training opportunities.</i></p> <p><i>Begin to develop staffing plans for selected program areas.</i></p> <p><i>Develop a training portfolio for managers.</i></p>	<p>Align the agency mission and delivery of services with workforce capacity and structure.</p>	HC		NA
✓	<p>The Park Authority's leadership created a strategy for improved communication to staff that includes a director's blog/enhanced park blog, enhanced director's office site outreach and lunch and learns. Additionally, an agency-wide internal communication group was created to assess internal communication needs and recommend strategies to improve communication agency-wide.</p>	<p><i>LT discussed and the Directors Office (DO) implemented planned strategies for enhanced communication to staff. New tools include: a directors blog segment in the park blog, increased off site outreach by the DO and Division Directors.</i></p> <p><i>A diverse group of staff members volunteered to participate in the agency team and a team charter was developed that</i></p>	<p>Develop a plan to improve communication with employees.</p>	<p><i>Create opportunities to review and develop strategies to enhance communication within the agency.</i></p>	<p>Improve the employee ratings in relation to employee communication based on the FY17 employee opinion survey.</p>	PIO (HC/DO)	 	Marketing and Communication Plan

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		<i>includes a timeline, outcomes, and purpose.</i>						
	Moved to FY17 FCPA Strategic Plan		Develop a plan with specific strategies to enhance accountability agency wide.	<i>Develop outreach to employees to gather in-depth feedback to create action steps.</i>	Improve results for the FY17 employee opinion survey in key areas that were identified in the FY15 survey.	HC		NA
	Moved to FY17 FCPA Strategic Plan		Develop an action plan to improve employee recognition.	<i>Develop outreach to employees to gather in-depth feedback to create action steps.</i>	Improve results for the FY17 employee opinion survey in key areas of that were identified in the FY15 survey.	HC		NA

- LEVERAGE TECHNOLOGY -

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

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✓	The Park Authority's IT plan guides the implementation of goals and projects that improve the agencies technology, services to customers, and internal procedures. In FY16 100% of the projects scheduled were completed.	<i>Implemented Wi-Fi at RECenters, golf courses, and Herry Building; integrated tablet computers into use; increased revenue-generating capabilities at Laurel Hill Golf Club.</i>	Achieve 80% of strategies identified in the FCPA IT plan.	<i>Assess information technology-related issues facing the FCPA. Develop a plan that incorporates the technological needs of staff and improves the customer experience.</i>	IT plan projects and objectives were implemented to improve the customer experience, create efficiencies, improve business processes, and stay current with technology as resources allow.	ASB	 	FCPA IT Plan
✓	The Park Authority continues to explore strategies for improving efficiencies and effectiveness. In FY16 select staff were trained to use SharePoint software. The SharePoint software incorporates all sites under one platform allowing for teams to be better informed and connected.	<i>Developed training program and provided training to 15 staff agency-wide. Created feedback form for Safety Office to streamline injury incident reporting by staff.</i>	Explore and pilot the use of SharePoint during FY16 to create efficiencies and streamline processes.	<i>Identify potential business practices. Dedicate and train staff to implement SharePoint.</i>	Continually assess business processes that can be improved through the utilization of technology to save staff time and/or avoid costs.	PIO (ASB)	 	FCPA IT Plan
✓	FCPA Golf implemented a new tee time reservation system and point of sale Golf Management	<i>Implemented EZLinks software at all courses. System went live on February 25, 2016.</i>	Fully implement the new golf management system in FY16.	<i>Develop implementation plan for new system at all golf sites.</i>	Golf Management system is used as a mechanism to enhance golf operations and to grow the customer base.	PSD (ASB/Golf)	 	National Golf Foundation Recommendations

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	<p>System powered by a PGA TOUR affiliated company and trusted industry leader, EZLinks Golf LLC. The system provides golfers with a greater advance reservation window, improved technology, world-class customer service, access to promotions, savings, discounted pricing, e-news, loyalty programs, and an overall enhanced reservation and golfing experience.</p>	<p><i>FCPA golf e-subscribers growth from 1607 to 17,956 in fiscal year.</i></p>		<p><i>Implement new golf management system at all golf sites.</i></p> <p><i>Train golf staff to use new golf software system.</i></p>	<p>Establish targets to grow customer base in FY16.</p>			
✓	<p>Worldwide use of mobile devices is increasing rapidly. The Park Authority is providing more access by mobile platforms in order for customers to conduct business and access information. The Park Authority experienced an average of 33% growth</p>	<p><i>Launched mobile-based online concert series search function. Mobile web visitation has increased to 34% in FY16.</i></p>	<p>Improve customers' experience using the website by enhancing the mobile interface for conducting business and obtaining information to increase mobile usage by 25% in FY16.</p>	<p><i>Continue to convert web documents to mobile-friendly templates.</i></p> <p><i>Release a new mobile-friendly version of our FCPA E-News email product.</i></p> <p><i>Research and code for an improved mobile</i></p>	<p>Continually assess and implement the use and benefits of mobile accessibility for other business and information areas.</p> <p>Coordinate/optimize mobile assets available in ParkNet replacement.</p>	PIO	 	FCPA IT Plan

- LEVERAGE TECHNOLOGY -

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

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	in mobile platform visitation in FY16.			<i>interface for Park Foundation donations.</i>				
	By the end of FY16, the recreation management system project team processed through the RFP process to contract negotiation stage. Implementation of a 21 st century recreation management system is expected to begin by the end of FY17.	<i>Contract currently under review by the County Attorney's office.</i>	Begin Implementation of selected Recreation Management system in FY16.	<i>Issue RFP, review proposals, and select a vendor.</i> <i>Work with the vendor to develop an implementation plan and procure hardware.</i> <i>Implement electronic fund transfers.</i>	Implement selected system by the end of FY17.	PSD (ASB/RMD)	  	FCPA IT Plan
	Moved to FY17 FCPA Strategic Plan		Implement the agency Change Review Board (CRB) to ensure cross agency collaboration and exchange of ideas.	<i>Develop charter; identify group members; hold organizational meetings.</i>	Use CRB to drive decision-making regarding IT priorities, schedules, expenditures.	ASB		FCPA IT Plan

- MAINTAIN A QUALITY WORKFORCE

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

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✓	<p>As a result of multiple Leadership Team development sessions, the Leadership Team began the initial work related to moving forward with an organizational analysis that is in the long term, designed to build capacity and resilience for the Authority.</p>	<p><i>Leadership Team (LT) meetings on org. review and capacity. A process was identified that included team development sessions for the LT.</i></p> <p><i>Discussions used as the beginning basis for the ODR and Capacity discussion.</i></p> <p><i>Partnered with County Org. Dev. staff as facilitators.</i></p> <p><i>The LT created a Team Charter and a Team Working agreement.</i></p>	<p>Begin discussion and identify an approach with Leadership Team about creating organizational alignment and building capacity.</p>	<p><i>Facilitate leadership team development sessions.</i></p> <p><i>Facilitate discussion with LT on approach for organizational review.</i></p> <p><i>Identify the steps for implementation of the organizational review.</i></p> <p><i>Develop strategies to encourage more collaboration across work areas.</i></p>	<p>Deliberately plan an organization-wide effort to increase the FCPA's effectiveness, efficiency, and to enable the organization to achieve its strategic goals.</p>	HC/DO		NA
✓	<p>The Park Authority endorsed the use of the county's DROP transfer documents as a method to facilitate the transfer of knowledge as employees retire.</p>	<p><i>Procedure and process begun to utilize DROP template for FCPA retiree/DROP staff.</i></p> <p><i>Template Links provided to Staff and Supervisors.</i></p> <p><i>Next steps involve validation of use</i></p>	<p>Develop a procedure documenting recommended steps to help ensure a transfer of knowledge with FCPA staff participating in DROP.</p>	<p><i>Implement county's knowledge transfer program.</i></p> <p><i>Launch knowledge transfer forms for use DROP participants.</i></p>	<p>By FY17 all staff enrolled in DROP has a transfer of knowledge document completed.</p>	HC	 	NA

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	<p>The Leadership Team reviewed the current FCPA values in FY16, additional review of the values will be conducted by the workforce in FY17.</p>	<p><i>The LT reviewed the current internal FCPA values.</i></p> <p><i>Identified a process for outreach and follow up.</i></p> <p><i>Created Template for feedback on the values.</i></p>	<p>Review and update the current FCPA employee values.</p>	<p><i>Review current agency values including diversity, stewardship, fiscal responsibility, etc.</i></p> <p><i>Host town hall meetings with staff to obtain feedback on values.</i></p>	<p>Enhance the FCPA workplace satisfaction ratings on the FY17 employee opinion survey.</p> <p>Values In Action employee engagement series completed and ready to deploy in seven sections which invite feedback and reflection.</p>	<p>DO</p>		<p>NA</p>

- MANAGE AND PROTECT PROPERTY -

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

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✓	Natural Resource Management staff collected and entered natural resource data into the county's GIS data system which will be integrated into park planning and decision-making for the care of natural resources.	<p><i>Field surveys complete.</i></p> <p><i>Quality control of field data complete.</i></p> <p><i>Data transferred and published to county enterprise geodatabase for countywide use.</i></p>	By the end of FY16 populate the Natural Area Ranking system with one dataset identified for the geospatial model.	<i>Continue collecting data and incorporating it into the county GIS data structure to ensure that all county employees have access.</i>	By the end of FY18, populate eight of the nine datasets identified for the Natural Area Ranking system geospatial model.	RMD	 	FCPA Natural Resources Management Plan
	In FY2016 \$150,000 was identified to fund the equipment needs of General Fund programs. A large dump truck and a utility cart were purchased. While \$278,307 was allocated in Revenue Fund, only \$160,916 was approved to be spent. However, \$220,000 from telecommunications was allocated to address capital equipment needs in the revenue fund.	<p><i>Assessment of equipment accomplished.</i></p> <p><i>Priority needs noted.</i></p> <p><i>\$150K allocated for FY16.</i></p> <p><i>Requesting \$570K for FY18.</i></p>	Implement capital equipment plan and identify funding to address prioritized needs. Replace end of life capital equipment: \$270,000 General Fund \$605,000 Revenue Fund; for a Total \$875,000 by end of FY16.	<p><i>Utilize alternative funding like telecommunications to help address the backlog and continue to work with the PAB and the county to identify recurring general funds to purchase capital equipment.</i></p> <p><i>Utilize excess Revenue Fund Operating Funds to purchase Revenue Fund</i></p>	25% of the parks capital equipment beyond its lifecycle is replaced by the end of FY18 and a plan has been established to address the remaining 75%.	POD	 	NA

				<p><i>equipment.</i></p> <p><i>Complete assessment to determine if resources are allocated appropriately.</i></p> <p><i>Prioritize equipment needs.</i></p>				
✓	<p>The Park Authority continues to implement the County’s Turf Taskforce recommendation to provide additional synthetic turf fields in underserved areas of the county. In FY16 two new fields were converted to synthetic turf at Arrowhead Park and one at Grist Mill Park.</p>	<p><i>Arrowhead (2 Fields) and Grist Mill Park synthetic turf fields completed.</i></p>	<p>Complete development of three new synthetic turf fields in FY16 based on the recommendations of the synthetic turf taskforce.</p>	<p><i>Complete two fields at Arrowhead, one at Grist Mill.</i></p>	<p>Implement the replacement plan to address 100% of synthetic turf fields beyond their lifecycle.</p> <p>Complete projects included in the 2012 Bond.</p>	PDD		<p>Synthetic Turf Taskforce Report</p>
✓	<p>The Park Authority partnered with Fairfax County Public Schools to expand stewardship education by engaging three schools in the new 4th grade invasive management Meaningful Watershed Educational</p>	<p><i>Park Authority staff successfully maintained and expanded the ways FCPA supports the schools Get 2 Green program.</i></p> <p><i>Teachers from 36 schools were introduced to “taking students outside” initiatives.</i></p> <p><i>Four staff trained in “Teacher In Parks” program.</i></p> <p><i>Five staff trained in 4th grade Meaningful Watershed Education Experience program and one program was enacted.</i></p>	<p>Engage three FCPS schools in the new 4th grade invasive management MWEE or other FCPA environmental program linking to green school initiative, i.e. teachers in parks, helping our land heal, service learning training, and other</p>	<p><i>Work with schools and DPWES to develop a meaningful watershed education experience (MWEE) tailored to the 4th grade curriculum and supported by the field guide</i></p>	<p>25% of elementary schools are participating partners in one of the “green schools” programs by the end of FY18.</p>	RMD		<p>FCPA Natural Resource Management Plan FCPA Program Plan</p>

	Experiences (MWEE) program.	<i>Three schools received presentations and 21 teachers received "Teacher In Parks" permits.</i>	developing partnerships etc.	<p><i>provided by DPWES.</i></p> <p><i>Work with schools to support their NOAA grant supported "service learning training" for teachers.</i></p> <p><i>Continue to make links to the 1st grade curriculum "Parks Are Important" lesson with helping our land heal.</i></p>				
✓	The Park Authority continues to partner with the Department of Public Works and Environmental Services to assist in achieving the county's five-year pollution reduction goals, as defined in the Chesapeake Bay Act. Ongoing Stream and Outfall Restoration Projects on Park Property will result in restoration of 5.2 miles of severely impaired streams.	<p><i>DPWES currently active on \$15M in FY16 projects to design and/or construct pollution reduction projects on Park Authority property including:</i></p> <ul style="list-style-type: none"> <i>• Dead Run at McLean Central Park Design 95% - \$437,000</i> <i>• Colvin Run Phase I @ Lake Fairfax Design 50% - \$280,000</i> <i>• Nottoway Park Design 95% - \$380,000</i> <i>• Mt. Vernon Park/Quander Rd. Outfall Design 100% - \$260,000</i> <i>• Flatlick Phase II Construction 50% - \$3,000,000</i> <i>• Accotink Tributary @ Wakefield Park Construction 75% - \$3,250,000</i> <i>• Woodglen Lake Restoration/Dredging Construction 75% - \$3,375,000</i> 	Participate in achieving the county's five-year pollution reduction goal, as defined in the Chesapeake Bay Act, to complete projects estimated at \$6M for FY16.	<p><i>Complete Design for Stream Improvements at Lake Fairfax Park -Colvin Run, Nottoway Park, Mt. Vernon District Park - Quander Road Outfall, McLean Central Park - Dead Run Stream Valley Stream Improvements Under Construction Wakefield Park - Accotink Tributaries, Flatlick SV Phase</i></p>	Leverage internal resources through a partnership with DPWES on stormwater projects to improve water quality.	PDD	  	FCPA Natural Resource Management Plan

				<i>I, Woodglen Lake Restoration and Dredging.</i>				
	The Resident Curator Program, a historic preservation initiative, was developed and ready for implementation in FY17.	<p><i>Six properties have been identified for the initial program (2 for Application and 4 for Expressions of Interest).</i></p> <p><i>County and community work team actions complete.</i></p> <p><i>Program development manual complete.</i></p> <p><i>In progress for program launch: appraisals and leases</i></p>	The resident curator program will begin implementation with at least one property in the program.	<i>Completion of all pilot program activities which include working with the project workgroup and team to advertise RFI/RFP.</i>	At least six properties have an agreement with a curator by the end of FY18.	RMD		FCPA Cultural Resources Management Plan
✓	In preparation for the Park Authority's reaccreditation by the American Alliance of Museums a self-study was completed of the four museum sites and countywide collections to ensure the Park Authority is meeting the core operational standards.	<p><i>Completed on July 1, 2016, and sent to American Association of Accredited Museums.</i></p> <p><i>Plans for the review team's visit in November/December 2016 have begun.</i></p>	Completion of the self-study and associated work for compliance with the Associations of American Museums reaccreditation.	<p><i>The 100% physical inventory of Collections was completed in 2015. Work will continue on collections cataloging, security, pest management, and other requirements towards reaccreditation.</i></p> <p><i>Staff will explore options toward getting a Collections Facility.</i></p> <p><i>Policy 206 will be revised and presented to the Board for</i></p>	Obtain AAM reaccreditation in FY17 and develop procedure to maintain compliance with standards.	RMD		FCPA Cultural Resources Management Plan

				<i>approval.</i>				
✓	The Cultural Resource Management Plan, a guiding document for managing and protecting the county's historic resources, is in the process of a major revision with over 60% of the document completed this year.	<i>Four of the six sections have been completed (66%).</i>	Complete 60% of the revision to the Cultural Resource Management Plan to assist in AAM reaccreditation.	<i>Organize team; prepare draft; conduct initial reviews.</i>	To update plan as scheduled and make it evergreen; to use as a supporting document for AAM reaccreditation.	RMD		FCPA Cultural Resources Management Plan
	Overall, 50% of Tririga is being used in daily business practices in terms of implementing TCO. Much of the business practices are being defined and are dependent on the Tririga upgrade, a clear definition of TCO requirements, and management support. TCO implementation is at 25%.	<i>TCO lead staff hired in April 2016. FCPA team in place May 2016. NCS is now using Tririga when requesting maintenance on Fitness equipment located at Community and Senior Centers. Tririga Release 1 (Portfolio, Facilities Projects, and O&M) scheduled for 9/12/2016. RECenter asset assessments in progress.</i>	Implement the plan to fully implement Tririga into business practices agency wide based on TCO recommendations.	<i>Add strategy related to NCS – fitness equipment. Link RECenter assessments and Tririga input. Establish TCO Implementation Team, upgrade TRIRIGA, and implement TCO business practices through TRIRIGA.</i>	TBD based on plan.	POD (PSD/RMD/Golf/PDD)	   	NA
	About 90% of this plan is dependent on the implementation of TCO business practice. While major assessments were completed in FY2016, prioritizing renovation, replacement of life	<i>Assessments of RECenters completed 2015. Developed sinking fund project list and allocated funding. Assessments of infrastructure – Roads and Parking Lots completed Feb 2016. Assessments of infrastructure – Trails at 90% completion July, PAB Presentation Oct.</i>	Start development of a Facility Renovation, Replacement and Repurposing Plan including a proposed prioritized schedule and associated costs. Allocate the available revenue	<i>Analyze assessments of lifecycles needs for RECenters and allocate available funding. Complete the assessments of</i>	Develop and implement the required lifecycle funding schedule and projects systemwide.	POD/PDD		NA

	<p>cycle assets, and/or repurposing is dependent on the TCO guidelines and the updates of data in Tririga as per TCO guidelines.</p>	<p>Completion of TCO will guide the development of the facility renovation and replacement plan.</p>	<p>sinking funds for priority projects.</p>	<p>infrastructure and provide overview to PAB.</p>				
	<p>Moved to FY17 FCPA Strategic Plan</p>	<p>Received applicable information from Needs Assessment and other sources and to develop a draft completion schedule.</p> <p>A draft completion schedule and budget narrative was completed for one of the four themes.</p>	<p>Develop an implementation plan for the Fairfax County Park Authority Natural Resource Management Plan.</p>	<p>Using information from the needs assessment and other sources, develop a budget narrative and completion schedule to implement all 26 recommended actions identified in the Fairfax County Park Authority Natural Resource Management Plan.</p>	<p>Implement all actions outlined in the NRMP through FY18.</p>	<p>RMD</p>		<p>NRMP</p>
✓	<p>To address the continuing encroachment issues in parks, education and outreach strategies were created to take a more assertive approach and to engage the community in caring for our park resources.</p>	<p>12 education strategies were identified and a phased plan for a pilot project was created.</p> <p>Strategies and plan were presented to the Park Authority Board in June 2016.</p>	<p>Develop and implement an Encroachment Education Outreach Strategy.</p>	<p>Inventory all methods and available resources (print and media).</p> <p>Identify target audience and potential partners.</p> <p>Develop theme or message statement to build campaign</p>	<p>Implement three of the identified and approved strategies by the end of FY18</p>	<p>RMD (PIO/PDD/P OD)</p>		<p>NRMP</p>

				<p><i>on.</i></p> <p><i>Develop information and interpretive media to reach target audiences.</i></p> <p><i>Identify total number of park neighbors.</i></p>				
	<p>Sully Highlands was the first park to go trash free. Overall it has been successful due to working with the Athletic Community, good communication with concerned citizens, and staff monitoring the park closely. A proposal of an 18-month pilot program that will take a total of 27 identified parks trash free is currently in the planning stage for FY17.</p>	<p><i>Interviewed NPS where Trash Free Parks has been implemented within the DC Metro Area.</i></p> <p><i>Updated plan of rollout starting in fall FY2017.</i></p> <p><i>Approx. 75% ready for PAB review.</i></p>	<p>Implement Trash Free Parks in every district of Fairfax County</p>	<p><i>Evaluate Sully Highlands pilot.</i></p> <p><i>Develop messaging and communications.</i></p>	<p>Implement Trash Free Parks at all parks that are determined to be appropriate, % TBD.</p>	<p>POD</p>		<p>NA</p>

- OPTIMIZE PROGRAMS AND SERVICES

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	<p>100% ADA compliance with web guideline. Currently 35% complete with outdoor projects identified for FY16. Anticipate to be 100% complete for interior projects by 12/16.</p>	<p><i>Developed instructions on correct process of documents for ADA compliance and publish on FairfaxNet. Held a training session with PDD planners.</i></p> <p><i>100% ADA compliance with web guidelines.</i></p>	<p>Complete projects identified for FY16 in the Department of Justice (DOJ) settlement and FCPA Transition Plan to comply with the American with Disabilities Act (ADA).</p>	<p><i>Conduct a review of remaining projects in conjunction with bond projects and outstanding projects, and prioritize the projects based on funding needs. Work with county officials to identify funding shortfalls.</i></p> <p><i>Undergo a website audit and address any audit deficiencies (PIO).</i></p> <p><i>Conduct training for ADA compliant PDF creation. (PIO)</i></p>	<p>By the end of FY18 100% of projects are complete to meet requirements of the DOJ settlement based on available funding.</p>	<p>PSD (PIO)</p>		<p>County Settlement w/ DOJ</p>
	<p>The coded program enrollment in FY16 increased by .13% (total # of registrants in calendar 2016 = 155,998).</p>	<p><i>Increased program offerings related to technology.</i></p> <p><i>Highest growth program areas in 2016: Boating (48%), Stewardship (18%), Golf (14%), Sports (7%), Adapted (5%), Camps (4%).</i></p> <p><i>Six categories of programs account for 76% of registrations: Aquatics, Camps,</i></p>	<p>Increase enrollment in coded programs by 3% in FY16.</p>	<p><i>Identify program growth areas as determined by the Recreation Council (RMD/PSD) and implement as needed within a third of the RECenters and Nature Centers.</i></p>	<p>Increase enrollment in coded programs by 5% by FY18.</p>	<p>PSD/RMD</p>		<p>FCPA Program Plan</p>

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		<i>RecPAC, Tots, Exercise, and Sports.</i>						
	<p>FCPA has invested significant time and energy over the past few years initiating, then expanding a voice of the customer (VOC) feedback system. Full implementation of the VOC system was delayed in FY16 to allow for implementation of the new EZLinks Golf information system.</p>	<p><i>Implementation of golf VOC delayed until FY17 to allow for implementation of EZLinks and buildup of customer data base.</i></p> <p><i>FCPA filled a long vacant Analyst position with a Fortune 500 market researcher who expands our capacity to provide up-to-date customer feedback to managers seeking to continually improve service.</i></p>	<p>Expand Voice of the Customer survey to obtain feedback for continuous service improvements for golf annually and continue other business areas including programs quarterly and RECenter passholder semi-annually.</p>	<p><i>Provide a calendar of all surveys that show an annual timeline.</i></p>	<p>Maintain on-time delivery of all surveys, data deliverables, and utilize results in decision making and planning.</p>	PSD	  	NA
✓	<p>The Park Authority continues to strive for improved cost recovery in site operations. At the Lakefront Parks a new management structure, increased employee cross training opportunities, and</p>	<p><i>New management structure along with a cross training opportunity for an employee allowed the recovery rate to be 103.2%.</i></p> <p><i>The Water Mine expansion contributed to the cost recovery rate.</i></p>	<p>Lakefront parks achieve a 100% cost recovery rate in FY16.</p>	<p><i>Increase the number of recreational programs offered.</i></p> <p><i>Capitalize on the expanded capacity at Water Mine.</i></p>	<p>Lakefront parks achieve a 105% cost recovery rate by FY18.</p>	PSD		FCPA Program Plan

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	the expansion of the Watermine allowed a cost recovery rate of 103.2%.							
✓	<p>The Parks Count Needs Assessment was completed in spring 2016, it will serve as a guiding document for development and operations of the Park Authority. The report includes a Capital Improvement Framework for a 10-year prioritized \$950+ million investment in new park facilities and reinvestment in current infrastructure. The Capital Improvement Framework informed the development of the 2016 Bond package. The report also includes condition</p>	<p><i>Parks Count Needs Assessment was completed in spring 2016.</i></p> <p><i>\$950+M 10-year prioritized Capital Improvement Framework that informed projects included in the 2016 Park Bond.</i></p> <p><i>Assessments of RECenters, natural resource costs models, and cultural resource management practices were completed.</i></p>	<p>Complete Needs Assessment process to provide updated service level standards for 20 park facility types, cost estimates on natural and cultural resource management projects, contribution levels for FCPA, a long-term CIP, and project priorities for 2016 Park Bond.</p>	<p><i>Continue to work with the Needs Assessment consultant and staff team to achieve products.</i></p> <p><i>Utilize data, standards, and findings to provide greater equity within the park system and inform per capita costs of park system for proffers.</i></p> <p><i>Develop outreach and communication plan for the 2016 Bond.</i></p>	<p>Development of CIP, Natural Resource Stewardship Model, and enhanced program delivery that aligns with county park needs.</p>	PDD		NA

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	assessments of the RECenters, natural resource costs models, cultural resource management practices, and an assessment of program offerings.							
✓	The Park Authority continues to partner with the Fairfax Department of Transportation to provide additional recreational opportunities and non-vehicular access to key destinations. In FY16 the partnership resulted in the design of the Scott's Run Trail which will improve access to the metro and enhance the trail network.	<i>Design completed for Scotts Run Trail.</i>	Partner with FCDOT to complete design for Scott's Run in FY16.	<i>Partner with FCDOT for development of Tysons trail plan.</i>	Continue to seek partnerships with FCDOT to expand trail network.	PDD		FCPA Trails Plan

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✓	<p>The Park Authority continues to expand and enhance our trail network to enhance recreational opportunities and to make Fairfax County a more walkable community. The following trail projects were completed in FY16: Lake Accotink Park Cross County Trail improvements, the Sugar Land Run Stream Valley Trail, installation of Stream Valley Trail Signage, and the Towers Park Metro Connection.</p>	<p><i>Completed Design:</i></p> <ul style="list-style-type: none"> • <i>Lee District Park Chessie's Trail</i> • <i>Towers Park Metro Connection</i> <p><i>Completed Construction:</i></p> <ul style="list-style-type: none"> • <i>CCT Improvements in Lake Accotink Park</i> • <i>Sugar Land Run SV Trail</i> • <i>Installation of Stream Valley Trail Signage</i> • <i>Towers Park Metro Connection</i> 	<p>Complete Design and Construction of 50% of trail development projects funded in the 2012 Park Bond.</p>	<p><i>Complete Design:</i></p> <ul style="list-style-type: none"> • <i>Lee District Park Chessie's Trail</i> • <i>Towers Park Metro Connection</i> <p><i>Complete Construction:</i></p> <ul style="list-style-type: none"> • <i>CCT Improvements in Lake Accotink Park</i> • <i>Sugar Land Run SV Trail improvements</i> • <i>Installation of Stream Valley Trail Signage</i> 	<p>Complete 100% of trail projects as approved by the PAB for trail funding in the 2012 Park Bond by the end of FY18.</p>	PDD		FCPA Trails Plan
	<p>Currently all vending machines at 16 park facilities, including all RECenters, and some lakefronts, golf, and major parks offer some healthy snack options</p>	<p><i>Vending machine restocked with healthy options at the 50% range, messaging to be completed in FY17.</i></p>	<p>Provide healthy alternatives in 100% of vending machines and associated healthy eating messaging at all FCPA RECenters.</p>	<p><i>Introduce new vending machines (snack selections) with educational messages at all RECenter and lakefront areas.</i></p>	<p>Expand nutrition education throughout the RECenter supporting healthy snacks and healthy eating habits.</p>	PSD		Fairfax County Community Health Improvement Plan

- OPTIMIZE PROGRAMS AND SERVICES

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

WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	following USDA Smart Snacks in School guidelines.							
✓	An exciting new health and wellness partnership started in FY16 with INOVA to imbed physical therapy services at Audrey More RECenter. This is the first partnership of its kind in the region. It allows RECenters to provide continuum of service from medically provided physical therapy to long-term fitness/wellness via our passholder programs. The program will expand to three RECenters in FY17.	<p><i>Total: 710</i></p> <p><i>Income from patient visits for FY2016 \$5,680</i></p> <p><i>Examining potential for expansion to OMRC and CRRC</i></p>	Implement partnership with INOVA for use of space for physical therapy and to offer a continuum of services for clients.	Implement and evaluate pilot at AMRC.	Expand partnership with INOVA across RECenter system and acquire new passholders as a result.	PSD		NA

- OPTIMIZE PROGRAMS AND SERVICES

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WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
✓	A park system analysis was conducted through the creation of a GIS layer of park access points. The analysis includes the park proximity to users and identifies where park access improvements are needed to improve equity.	<i>Added GIS data/layer to better evaluate park access and connectivity.</i>	Complete system wide analysis and create maps of park access and proximity to parks to identify key areas where park access improvements are needed.	<i>Utilize data-focused maps to illustrate park access issues and potential solutions including pedestrian, bicycle, and vehicle.</i>	Improve park access in key locations.	PDD	 	NA
✓	An outdoor fitness study was completed and two installations were completed utilizing alternative funding at Lincolnia Park and Gum Springs Community Center. The Outdoor Fitness Stations provide alternatives for physical activity combined with social interaction through multi-generational use promoting a healthy lifestyle	<i>Outdoor fitness study completed and two installations completed utilizing alternative funding at Lincolnia and Gum Springs.</i> <i>Locations identified for other installations at Royal Lake utilizing partnership funding.</i> <i>Added master plan amendment to P & D work plan to add outdoor fitness equipment at Rutherford Park.</i>	Complete Outdoor fitness study and staff recommendations and begin to implement at one park.	<i>Install outdoor fitness equipment at one location as recommended by the project team.</i> <i>Update master plans as needed to allow outdoor fitness facilities to be added in priority parks.</i> <i>Seek alternative funding to implement.</i>	Install outdoor fitness equipment at three recommended parks by FY18.	PDD/PO D	  	County's 50+ Plan

- OPTIMIZE PROGRAMS AND SERVICES

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

WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	opportunity for all ages in underserved areas of the county.							
	In coordination with the county's 50+ Plan and in response to changing demographics which indicate growth in the 50+ age group, the Park Authority has developed a web portal distinctly geared for our customers in this age group. The web portal provides easy access to programs geared towards the 50+ demographic.	<p><i>50+ portal research, featured program services and portal design completed in FY16. 50+ portal implemented by 8/16.</i></p> <p><i>Portal mockup complete and demonstrated. Logo developed.</i></p> <p><i>Program specific sub-category codes established and being entered into Parknet. Rollout expected by early August 2016.</i></p>	Develop and implement the 50+ portal to improve accessibility of FCPA programs and services for this population.	<p><i>Analyze the results of the needs assessment as they relate to the 50+ population.</i></p> <p><i>Identify programs and services to be featured on the portal.</i></p> <p><i>Develop 50+ portal on the FCPA website.</i></p>	Increase the TBD number of unique visitors using the 50+ portal through the FCPA website.	PSD/PIO		County's 50+ Plan

- STABILIZE FUNDING -

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

WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributor s)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
✓	As a result of a visioning session the Park Foundation priorities are aligned with the Park Authority's Strategic Plan and mission. Enhanced alignment will result in a more strategic approach to fundraising by the Park Foundation.	<p><i>A joint meeting between the Park Authority Board and Park foundation was conducted in March 2016.</i></p> <p><i>The boards prioritized projects within the Park Foundation's workplan to align with the Park Authority's mission.</i></p>	In FY16 establish a date for a Park Foundation and PAB retreat and strategic discussion regarding the Foundation and the FCPA strategies to grow the Foundation's support.	<p><i>Identify a date for both boards to meet.</i></p> <p><i>Develop meeting agenda and desired outcomes.</i></p> <p><i>Develop action steps based on outcomes of the meeting.</i></p>	By 2018 the BOS and PAB will adopt a common financial philosophy regarding the programs and services delivered by the general and revenue funds.	DO/PF		FCPA Financial Sustainability Plan
✓	In alignment with the Board of Supervisor's Cool Counties Initiative, the Park Authority continues to implement projects to promote energy efficiency and conservation at park facilities. In FY16 several projects were initiated with an anticipated cost avoidance of approximately \$300,000. Some of these projects include; a new lighting system at George Washington RECenter, a	<p><i>The county energy strategy/plan is being worked/completed.</i></p> <p><i>Several projects have been completed including:</i></p> <ul style="list-style-type: none"> - <i>GWRC skylight, lighting, and sensors</i> - <i>Audrey Moore Gymnasium lighting and control upgrade</i> - <i>VFD installation for PRRC</i> - <i>Smart irrigation system second phase</i> 	Implement Energy Management Improvements to avoid \$300,000 costs by FY16.	<p><i>Implement more energy projects such as:</i></p> <ul style="list-style-type: none"> - <i>Lighting & Control Upgrades</i> - <i>VFD Installation</i> - <i>Mechanical System Control Upgrades</i> - <i>Automation Control Installation for Irrigation System</i> <p><i>Continue Implementing Agency Energy Plan.</i></p> <p><i>Work with the county team to create &</i></p>	By FY18 avoid \$1M (based on cumulative cost savings for FY14-18) in utility cost due to Energy Management Improvements.	POD	  	<p>FCPA Financial Sustainability Plan</p> <p>FCPA Energy Management Plan</p>

	lighting and control updated at Audrey Moore RECenter, installation of Smart irrigation systems at athletic fields and installation of solar lighting at Frying Pan Farm Park.			implement Countywide Energy Strategy/Plan				
✓	The Park Authority continues to review funding sources and align the funding structure to support long-term sustainability. In FY16 a procedure was developed to provide direction for the utilization and replenishment of Reserve funds.	<i>Plan implemented.</i> <i>Evaluate net position and request ROFSR use in May of the FY.</i> <i>Replenishment will continue to be an issue as net revenue margin is very slim.</i>	Develop and implement a procedure for utilizing and replenishing reserves which is implemented annually starting in FY16.	<i>Create awareness with the county on the limitations of park resources to sustain its capital facilities.</i> <i>Develop a clear understanding of the capital needs for park system assets.</i>	Annually evaluate the usage of the reserves and fund the revenue facilities sinking fund.	Finance	 	FCPA Financial Management Plan
	Participation in a county-wide team resulted in professional consultants' assistance available on an as-needed basis to evaluate potential partnership opportunities.	<i>Participated in county team resulting in multi-contract award for Real Estate Services and Telecom Services consultants.</i>	Explore feasibility and identify potential opportunities for leasing/leveraging parkland and facilities and develop the appropriate policy to support the initiative.	<i>Participate in county teams for Consultant Selection Real Estate Services and Telecom Services.</i>	Make final recommendation for leasing/leveraging parkland and facilities and develop policy if appropriate. Create prioritized action plan. Revenue target TBD.	PDD		FCPA Financial Sustainability Plan
✓	Expanding marketing investments is a long term goal of the strategic plan. The primary focus in the FY16 was to inject resources and improve marketing tools in golf based on the National Golf Foundation study recommendations. A golf	<i>2016 marketing plan implemented. Expanded resources: Golf- GMS hired, regular email marketing initiated, expanding advertising. WM- expanded advertising (Certifikid and bus ads).</i>	Implement Marketing and Communications Plan and increase marketing resources in support of marketing plan initiatives.	<i>Develop and implement a timeline.</i> <i>Identify resources.</i> <i>Implement 2016 initiatives.</i>	Develop marketing effectiveness measures by FY18. Right size marketing investments by FY18.	PSD		FCPA Marketing & Communications Plan

	<p>marketing specialist was hired and a contemporary set of marketing tools were introduced. Applying these tools and growing a robust golfer database will be the most important building block to continued marketing success for golf in the future. In just under five months the golf database grew from 2,000 to nearly 18,000.</p>							
	<p>The NGF's calendar year reporting is also inconsistent with our fiscal year reporting therefore no comparable data available. National Golf Rounds Played reports are useful for general regional comparisons but not for local analysis due to data collection methodology.</p>	<p><i>Voluntary and inconsistent reporting as well as the makeup of private vs public-access courses that report rounds played skew performance measures.</i></p>	<p>Outperform by 1 % the NGF Golf Rounds Played for the Baltimore/ Washington Metro area golf course.</p>	<p><i>Replacement of Greendale's irrigation system.</i></p> <p><i>Identifying design, timing, and funding to enhance Oak Marr driving range.</i></p> <p><i>Develop designs for Burke Lake clubhouse replacement and driving range expansion.</i></p>	<p>Outperform by 2% the NGF Golf Rounds for the Baltimore/Washington Metro area golf courses.</p>	<p>Golf</p>		<p>National Golf Foundation Report</p>
	<p>While the FY16 goal was not achieved, RECenter passholder retention improved 3% (to 49%) over the prior year, enabling RECenters to stop what had been a multi-year decline in passholder retention. Improvement in retention is attributable to implementation of initial strategies in a long-</p>	<p><i>Achieved a 3% improvement over prior year.</i></p> <p><i>Implementation of long-term passholder retention plan.</i></p>	<p>Achieve a 53% retention rate for RECenter passholders.</p>	<p><i>Implement the 2nd phase of the retention plan.</i></p>	<p>Increase retention of RECenter passholder to 60% by FY18.</p>	<p>PSD</p>	  	<p>NA</p>

	term passholder retention plan.							
	The lacrosse tournament scheduled for July 4th weekend was cancelled due to lack of participants.	<i>Contract awarded to a vendor to host a July 4th Lacrosse Tournament at multiple locations.</i>	Contract with a vendor to host a July 4th Lacrosse Tournament.	<i>Work with partner to build tournament brand and recruit teams to participate.</i>	Increase revenue from the Park Authority's athletic fields from \$100,000 in FY15 to \$200,000 in FY18.	PSD (POD/DO)	 	FCPA Financial Sustainability Plan
	Golf FY16 net revenue was \$589,043 with significant negative impact due to rain events in April and May.	<i>Strong performance through 3rd quarter negatively impacted by rains in May resulting in 29% reduction in rounds played during May.</i> <i>Hired new golf marketing specialist in October 2015.</i> <i>Implemented new golf marketing and management software from EZLinks in February 2016.</i> <i>Ongoing construction @ Greendale resulted in negative impact on revenues.</i>	Achieve a net revenue in Golf of \$1,034,148 in FY16.	<i>Implement new marketing strategies to include dynamic pricing elements.</i> <i>Develop and implement the loyalty program.</i> <i>Increase the number of golfer contacts.</i> <i>Continue to strategically fill merit positions.</i> <i>Implement weather stations to manage irrigation systems at select golf courses.</i>	Golf Enterprises revenue covers all operating expenses, capital equipment, and 1995 Bond debt for Oak Marr and Twin Lakes.	Golf	 	National Golf Foundation Study
✓	The Park Authority's expansion of the Water Mine Family Swimmin' Hole opened to record crowds in the summer of 2015 after an expansion and renovation project designed to increase capacity and broaden the water park's appeal to family members of all ages. Completion of the	<i>Water Mine Expansion – Completed construction.</i> <i>Burke Lake Driving Range Expansion – Design Completed/ Construction Contract Award July 2016.</i>	Complete development of the Water Mine to achieve an additional \$125,000 net revenue in FY16. Complete Design of Burke Lake Driving Range Expansion.	<i>Complete construction of the Water Mine and complete the design of Burke Lake Driving Range expansion.</i> <i>Implement strategies outlined in the marketing plan.</i>	Complete all capital development projects identified in the Financial Sustainability Plan by the end of FY18 that continue to be viable.	PDD	  	FCPA Financial Sustainability Plan FCPA Marketing and Communications Plan

	Water Mine expansion resulted in additional \$164,896 in annual revenue to help sustain revenue generating facilities.							
	Approximately 25% of the TCO model goal has been put into place. Much of the TCO model is dependent on the Tririga upgrade.	<p><i>Hired TCO lead staff in April 2016. TCO Team was formed in May 2016. Work in progress.</i></p> <p><i>This will be a multi-year initiative. Phased approach defined and approved by Director's Office.</i></p> <p><i>PT consultant working with site staff to manage and standardize Tririga data. Phase II focuses on completeness of data.</i></p>	Develop a Total Cost of Ownership (TCO) model to guide development and operations.	<p><i>Define and agree upon terminology.</i></p> <p><i>Define and document business practices.</i></p> <p><i>Develop a process for reporting and analysis.</i></p>	By FY17 the PAB adopts and implements the TCO model as a reference for decision making.	POD	  	NA
	Moved to FY17 FCPA Strategic Plan		Develop and implement a model/template for developing business plans for the Park Authority revenue operations.	<p><i>Determine components of business plan.</i></p> <p><i>Begin applying the business plan template/model for golf.</i></p>	Achieve TBD business plan goals.	DO (PSD/RMD/Golf/Finance)		Financial Management Plan
	Due to the implementation of the new golf management system which captures individuals rather than households, the data for unique households across system is not available.	<p><i># of households participating in revenue programs in FY16 was 61,763.</i></p> <p><i>Several marketing initiatives focused on increasing Parktakes subscribers. Resulting in an increase of 4.4% in FY16.</i></p>	Increase households participating in revenue programs by 2,000 in FY16 over the current number of 62,251.	<p><i>Increase marketing investments.</i></p> <p><i>RECenter retention plan.</i></p> <p><i>Develop golf customer database.</i></p> <p><i>Focus on increasing program enrollment.</i></p>	Increase households participating in revenue programs by 7K by FY18	PSD		Financial Management Plan Marketing Plan

		<i>Focus on growing e-subscribers, over 75% are e-subscribers.</i>		<i>Capitalize on RECenter expansions.</i>				
	Facility expansion and improvement efforts resulted in the following increases in net revenue: Twin Lakes Golf Course - \$154,231 Oak Marr RECenter - \$370,383 Spring Hill RECenter - \$131,113 Lake Fairfax Park - \$164,896	<i>Direct mail and outreach focused on Parktakes subscriptions.</i> <i>Water Mine use of daily deal promotions.</i> <i>Golf marketing activity increased.</i> <i>Improved technology for email marketing.</i> <i>Golf marketing specialist hired.</i>	Achieve net revenue goals in FY16 by capitalizing on facility expansions for: Twin Lakes Oaks Room - \$200,000; Oak Marr RECenter - \$400,000; Spring Hill - \$450,000; and \$125,000 Water Mine.	<i>Implement MarComm strategies for group business in golf, RECenter pass sales, programs, and Water Mine admission.</i> <i>Created wedding/events specific brochures and webpages. Listed venues on theknot.com, weddingwire.com, attended wedding expos and conferences.</i>	Continue to achieve a positive net revenue in the revenue and operating fund while allowing for investments in capital needs.	PSD and Golf		Financial Sustainability Plan Marketing and Communication Plan
	Opportunities to use FOCUS explored for full understanding of the total cost of ownership; however, FOCUS is not going to be modified, any tracking efforts will be manual in nature.	<i>Investigated the ability of FOCUS to support the initiative.</i>	Develop model to track direct and indirect expenses and revenue for revenue and general fund service areas to fully understand the cost of ownership.	<i>Identify information and business units to be evaluated.</i> <i>Identify methodology (includes indirect costs).</i>	Identify actual net revenue for each of the business units identified and utilize information in decision making.	Finance (PSD/RMD/PDD/DO/Golf/POD)		Financial Management Plan
✓	After nearly 40 years of service, the Park Authority's RECenter system is at important Crossroads. RECenter lifecycle replacement represents the largest share of the CIP framework resulting from the recent needs assessment study and public clamoring for	<i>Hughes Group Architects and Brailsford and Dunlavy under contract to perform a Systemwide RECenter Feasibility Study. Study is 20% complete.</i>	Begin development of a system-wide RECenter feasibility evaluation.	<i>Evaluate the lifecycle feasibility studies.</i> <i>Develop RFP for systemwide RECenter feasibility evaluation.</i>	Identify renewal, renovation, expansion opportunities for implementation over the next 10 years.	PSD (PDD)		NA

<p>RECenter services is at an all-time high. To best position the RECenter system for continued growth, FCPA has engaged the service of a highly respected consultant team to examine the entire RECenter system and its markets to develop a plan for improving future RECenter sustainability. This is the first system-wide look at the RECenter of the future since the 1980s.</p>							
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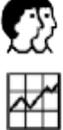
- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Actively participate in the county planning and development review processes to gain approved proffers that increase the number of publicly accessible park acres by ten (10) that are maintained by others.</p>	<p><i>Continue to actively participate on interagency teams to review development proposals and seek proffers to offset development impacts to park service levels and resources.</i></p> <p><i>Participate in the North Hill PPEA to gain an urban park on Richmond Highway.</i></p> <p><i>Participate in the NVTC Plan Amendment and Rezoning Process.</i></p> <p><i>Actively participate and support the Fairfax First initiative to streamline the development process.</i></p>	<p>Strengthen interagency and developer working relationships and planning staff capacity to ensure park impacts to service levels and resources are mitigated through the planning and development processes.</p> <p>Report to PAB annually on proffer commitments approved and their estimated values.</p>	<p>PDD</p>	 	<p>Fairfax County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>
<p>Expand partnerships with user groups and other public and private agencies to maintain, develop or renovate park facilities and amenities.</p>	<p><i>Develop standard operating procedure for partnership development.</i></p> <p><i>Evaluate current programs and identify baseline.</i></p> <p><i>Identify enhancements or expanded opportunities.</i></p> <p><i>Work with the County to foster partnership opportunities in the county's Reston North Town Center, North Hill and Mt. Vernon HS</i></p>	<p>Each year increase cost avoidance by partnering with user groups to maintain, develop and renovate.</p>	<p>DO (all Divisions)</p>	  	<p>County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>

- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<p><i>projects.</i></p> <p><i>Continue discussions with tennis organizations to expand court capacity within FCPA courts and enhance user experience.</i></p> <p><i>Seek partners to share space and operations of future Sully Woodlands Environmental Education Center.</i></p> <p><i>Explore feasibility and identify potential leveraging opportunities for parkland and facilities and develop the appropriate policy to support the initiative.</i></p>				
<p>Increase full adoption Adopt-a-Field agreements in FY17 to avoid \$40,000 in costs for FY18, or add five more fully adopted fields.</p>	<p><i>Further attempt to market the program with broadcast announcements through the PIO, NCS, and the Athletic Council.</i></p> <p><i>Target possible partners by identifying groups who are similar to those that are already adoption partners.</i></p> <p><i>Continue making the field users aware of the program through the course of routine interactions.</i></p>	<p>Increase Adopt-a-Field agreements by the end of FY18 to avoid \$150,000 in cost annually or ten fully adopted fields.</p>	<p>POD (PIO)</p>		<p>Fairfax County Economic Success Plan</p>

- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Recruit five new volunteers per OLDA to provide consistent management of each of the Off-Leash Dog Areas (OLDA).</p>	<p><i>Improve recruitment of new volunteers by engaging existing partners to identify other potential volunteers.</i></p> <p><i>Increase awareness of the volunteer opportunity and the need for volunteers to make the dog parks successful and sustainable, by increasing signage at the dog parks and using banners marketing the opportunity and need.</i></p>	<p>Meet with volunteers twice/year and maintain a roster of ten volunteers per OLDA that successfully assist with the maintenance, management and rules compliance by the end of FY18.</p>	<p>POD</p>	 	<p>NA</p>
<p>Increase FCPA volunteer hours to 184,254 which will result in a total cost avoidance of \$4,587,945.</p>	<p><i>Increase the number of group volunteer opportunities advertised through the Volunteer Management System.</i></p> <p><i>Utilize the volunteer management team to develop new and strategies for recruiting volunteers.</i></p>	<p>Increase FCPA volunteer hours by 10% to 200,069 which will result in a total cost avoidance of \$4,815,660.</p>	<p>DO (PSD/RMD/ Golf/POD)</p>	 	<p>NA</p>
<p>Hire a sponsorship manager for the FCPA and begin to develop a sponsorship program and associated goals.</p>	<p><i>Advertise the sponsorship manager position by the end of calendar year 2016.</i></p> <p><i>Work with the sponsorship manager to develop action steps and associated goals for implementing a sponsorship program with FCPA.</i></p>	<p>Obtain \$TBD through sponsorship by the end of FY18. Dollar amount to be determined in FY17.</p>	<p>DO</p>		<p>NA</p>

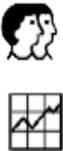
- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Create a Grants Team to coordinate and enhance the process for obtaining grant awards.</p>	<p><i>Review current practices in the identification, application submission and reporting of all grants.</i></p> <p><i>Identify opportunities to increase efficiency (timely review of opportunities) and effectiveness (grant awards) of the grant process. Define procedures with roles and responsibilities.</i></p> <p><i>Measure current grant funding received and total leveraged funding.</i></p>	<p>Increase annual grant awards by 5% from previous year starting in FY18.</p>	<p>PF/DO (all divisions)</p>		<p>Financial Management Plan</p>
<p>Create a Park Foundation Development Plan to achieve \$1,000,000 annual total contributions goal.</p>	<p><i>Measure effectiveness resulting from previous years' development efforts.</i></p> <p><i>Direct all donations to FCPF per the FCPA Fundraising Policy.</i></p> <p><i>Reduce investment of resources in projects of low criticality that detract from projects with high non-traditional revenue potential. Identify new/expanded funding areas and outreach strategies to target prospective donors and increase existing gifts.</i></p>	<p>Achieve \$1,000,000 annual total contributions goal by FY18.</p>	<p>PF</p>		<p>NA</p>

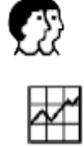
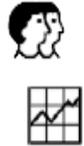
- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Obtain \$150,000 of alternative funding in FY17 for scholarship programs (PACT, classes, RecPAC, adapted) to support scholarship for individuals demonstrating need in Fairfax County.</p>	<p><i>Promote donations at point of class and camp registration (website and Parktakes ad).</i></p> <p><i>Pilot targeted electronic mail appeal. Seek grant opportunities.</i></p> <p><i>Include FCPF donation info in all FCPA information releases, articles, and other promotional materials (Communicators Group).</i></p> <p><i>Connect PACT scholarships with housing providers via OPEH.</i></p>	<p>Obtain \$160,000 in FY18 of alternative funding to support scholarship programs for individuals demonstrating need in Fairfax County.</p> <p>Expand a communication strategy to increase the awareness of the need for class scholarships.</p>	<p>PF (PIO, PSD)</p>		<p>Park Foundation Annual Workplan</p>
<p>Continue to research and develop a plan to enhance existing programs and further engage the community in maintaining parks.</p>	<p><i>Finalize research and review of best practices of other park systems for engaging the community in maintaining parks.</i></p> <p><i>Identify opportunities for enhancing existing programs, or adding new programs, to increase volunteerism in the parks.</i></p> <p><i>Explore project with Leadership Fairfax to enhance marketing strategies to promote volunteer and support opportunities.</i></p>	<p>Increase the community's involvement in maintaining parks to save money and improve conditions in the parks.</p>	<p>POD</p>		<p>Natural Resource Management Plan</p> <p>Fairfax County Economic Success Plan</p>

- EXPAND ALTERNATIVE RESOURCES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Develop a Park Friends handbook to guide the development and management of Friends Groups.</p>	<p><i>Form cross-agency team to develop a Park Friends handbook.</i></p> <p><i>Develop standardized MOU for all Friends Groups.</i></p>	<p>Increase the financial contributions of Friends groups to \$TBD by the end of FY18.</p>	<p>DO (RMD, PSD, POD, PF)</p>		<p>NA</p>
<p>Develop Partnership Portal for a “one stop Partnership shop” within the FCPA website.</p>	<p><i>Review partnership portals that exist within the county and nationwide for best practice methods.</i></p> <p><i>Develop and Implement portal to collect and direct potential partnerships to help facilitate giving.</i></p>	<p>Increase partnerships by developing method to easily contribute, connect and donate to the FCPA and the Foundation.</p>	<p>DO (PF/PIO)</p>		<p>Marketing and Communications Plan</p>

- INFORM AND ENGAGE -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.</p>	<p><i>Continued and expanded use of social engagement software and other technologies.</i></p> <p><i>Refinement of outreach toward targeted audiences and stakeholders.</i></p> <p><i>Incorporate community events in the park master plan process.</i></p> <p><i>Include four staff members in cross-agency National Charette training</i></p> <p><i>Involve outside agency staff in planning efforts.</i></p> <p><i>Develop public outreach evaluation tool.</i></p>	<p>Continually evaluate effectiveness of the public engagement tools used in park planning processes, measure effectiveness, and adjust utilization as needed to ensure quality public participation.</p>	<p>PDD (PIO)</p>	 	<p>Marketing & Communications Plan</p> <p>Great Parks, Great Communities Plan</p> <p>County Comprehensive Plan</p>
<p>Expand methods of public outreach and engagement of new and current golfers through various communication tools including development of Golf specific Twitter to increase effectiveness. Obtain 500 Twitter followers in FY17.</p>	<p><i>Apply and develop plan to launch and maintain a successful Twitter presence and following.</i></p>	<p>Grow and engage Twitter Followers</p>	<p>GOLF</p>	 	<p>Marketing & Communications Plan</p> <p>Financial Management Plan</p>

- INFORM AND ENGAGE -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Identify an approach for the FY18 Community Survey.	<i>DO/LT to identify survey objectives and develop questionnaire; Identify purchase mechanism for FY18 survey (either GMU MOU or informal RFP); Identify schedule for doing community survey over the next five years.</i>	Maintain periodic tracking of park system use via community survey between needs assessments	PSD		NA
Complete Signage and Branding study for the FCPA.	<i>Award contract, conduct brand research & audit, clarify brand architecture, revise brand identities/ develop brand standards guide, develop RECenter/ golf, prototype entrance signage.</i>	Adopt a FCPA branding strategy by FY18.	PSD/PIO		Marketing & Communications Plan Financial Management Plan

- FOSTER A POSITIVE WORK ENVIRONMENT -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Enhance organizational development through increased training, mentoring, performance management, and cross training opportunities.</p>	<p><i>Through managerial feedback, implement trainings to effectively address areas of improvement.</i></p> <p><i>Develop Supervisory Forums on a bi-annual basis.</i></p> <p><i>Implement realistic job previews.</i></p> <p><i>Begin discussions for implementation of a formal cross-training program.</i></p> <p><i>Develop non-merit performance evaluations through a cross agency team.</i></p>	<p>Align the agency mission and delivery of services with workforce capacity and structure.</p>	<p>HC</p>		<p>NA</p>
<p>Begin implementation of the employee communications team's recommendations to internal communication.</p>	<p><i>Create opportunities to review and develop strategies to enhance communication within the agency.</i></p>	<p>Improve the employee ratings in relation to employee communication based on the FY18 employee opinion survey.</p>	<p>PIO (All Divisions)</p>		<p>Marketing and Communication Plan</p>
<p>Develop specific strategies to enhance accountability agency wide.</p>	<p><i>Develop outreach to employees to gather in-depth feedback to create action steps.</i></p> <p><i>Facilitate discussions with LT related to accountability.</i></p> <p><i>Implement Progressive Discipline Managerial training course.</i></p>	<p>Improve results for the FY18 employee opinion survey in key areas that were identified in the FY15 survey.</p>	<p>HC</p>		<p>NA</p>
<p>Develop an approach to improve employee recognition.</p>	<p><i>Utilize trailblazers committee to evaluate and develop strategies to</i></p>	<p>Improve results for the FY18 employee opinion survey in key</p>	<p>HC</p>		<p>NA</p>

- FOSTER A POSITIVE WORK ENVIRONMENT -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<i>enhance employee recognition.</i>	areas of that were identified in the FY15 survey.			

- LEVERAGE TECHNOLOGY -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Complete 80% of projects identified in the FCPA IT plan identified for FY17</p>	<p><i>Implementation of Tririga v10.4 and its integration with FOCUS HCM, FOCUS FILO for Capital Projects, and GIS.</i></p> <p><i>Refresh Park Authority Board Room computer, audio, visual, and recording environment.</i></p>	<p>Provide a firm support base for the agency's TCO initiatives;</p> <p>Provide a more modern and productive environment for Board meetings, webinars, training sessions, etc.</p>	<p>ASB, POD, PSD, FMB</p>	 	<p>FCPA IT Plan</p>
<p>Implement an agency-wide IT Steering Committee to ensure cross-agency collaboration and exchange of ideas.</p>	<p><i>Develop charter; identify group members; hold organizational meetings.</i></p>	<p>Use IT Steering Committee to drive decision-making regarding IT priorities, schedules, expenditures.</p>	<p>ASB</p>		<p>FCPA IT Plan</p>
<p>Begin Implementation of selected Recreation Management system in FY17</p>	<p><i>Work with the vendor to develop an implementation plan and procure hardware.</i></p> <p><i>Implement electronic fund transfers.</i></p>	<p>Fully implement selected system by the end of FY18.</p>	<p>PSD (ASB/RMD)</p>	 	<p>Financial Management Plan</p>
<p>Grow database by 5,000 new subscribers, maintain at least 25% open rate through continued use of the EZLinks Marketing platform to recruit, engage, and retain golf customer database and e-news plan.</p>	<p><i>Develop e-news outreach calendar.</i></p> <p><i>Train additional staff on usage of marketing platform.</i></p> <p><i>Grow database by 5,000 new subscribers, maintain at least 25% open rate.</i></p> <p><i>Work with Golf Loyalty team and EZLinks to develop Loyalty program.</i></p>	<p>Continue to grow subscribers for Fy18 by 3,000.</p>	<p>Golf</p>	 	<p>Marketing & Communications Plan</p> <p>Financial Management Plan</p>

- LEVERAGE TECHNOLOGY -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<i>Utilize audience segmentation and automation capability to better target audiences.</i>				

- MAINTAIN A QUALITY WORKFORCE -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Award contract to a vendor to conduct an organizational review designed to increase effectiveness and efficiency of the Park Authority.</p>	<p><i>Develop scope and deliverables for the organizational review.</i></p> <p><i>Explore use of existing county or nationwide contracts.</i></p> <p><i>Implement updated recruitment process and tools for hiring managers.</i></p> <p><i>Identify the steps for implementation of the organizational review.</i></p> <p><i>Continue team development sessions with the Leadership Team.</i></p>	<p>Deliberately plan an organization-wide effort to increase the FCPA's effectiveness, efficiency, and to enable the organization to achieve its strategic goals.</p>	<p>DO</p>		<p>NA</p>
<p>Review and update the current FCPA employee values.</p>	<p><i>Review current agency values including diversity, stewardship, fiscal responsibility, etc.</i></p> <p><i>Host town hall meetings with staff to obtain feedback on values.</i></p>	<p>Enhance the FCPA workplace satisfaction ratings on the FY17 employee opinion survey.</p>	<p>DO (PIO)</p>		<p>NA</p>

- MANAGE AND PROTECT PROPERTY -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Utilize data and assessment list in Tririga to develop and implement a grounds capital replacement plan.</p>	<p><i>Utilize alternative funding like telecommunications to help address the backlog and continue to work with the PAB and the county to identify recurring general funds to purchase capital equipment. Utilize excess Revenue Fund Operating Funds to purchase Revenue Fund equipment.</i></p> <p><i>Complete assessment to determine if resources are allocated appropriately.</i></p> <p><i>Write a replacement plan with staff and/or contracted consultant.</i></p>	<p>Implement the capital replacement plan.</p>	<p>POD</p>	 	<p>Fairfax County Economic Success Plan</p>
<p>Participate in achieving the county's five-year pollution reduction, as defined in the Chesapeake Bay Act, to complete projects estimated at \$6M for FY17.</p>	<p><i>Complete or Initiate Construction for Stream Improvements at Lake Fairfax Park - Colvin Run, Nottoway Park, Mt. Vernon District Park - Quander Road Outfall, McLean Central Park - Dead Run Stream Valley.</i></p>	<p>Leverage internal resources through a partnership with Department of Public Works and Environmental Services on Stormwater projects to improve water quality.</p>	<p>PDD</p>	 	<p>Natural Resource Management Plan</p>

- MANAGE AND PROTECT PROPERTY -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Develop an Memorandum of Agreement with Department of Public Works and Environmental Services for partnership opportunities for park improvements and maintenance</p>	<p><i>Initiate a working group with Park Authority staff and Department of Public Works and Environmental Services staff to develop MOA.</i></p>	<p>Leverage resources through a partnership with Department of Public Works and Environmental Services for park improvements and maintenance.</p>	<p>PDD (POD, RMD, DO)</p>		<p>NA</p>
<p>Complete replacements of seven synthetic turf fields and install synthetic turf on one new field in FY17 based on the recommendations of the synthetic turf taskforce.</p>	<p><i>Complete Synthetic Turf Replacement South Run (two), Wakefield, Poplar Tree (two), Lake Fairfax (two) and Braddock Park. Complete installation at Pine Ridge Park.</i></p>	<p>Implement the replacement plan to address 100% of synthetic turf fields beyond their lifecycle.</p>	<p>PDD</p>		<p>Synthetic Turf Taskforce Report</p>
<p>Develop and implement an Encroachment Education Outreach Strategy.</p>	<p><i>Hire a limited-term employee to fully develop and implement the encroachment education strategies created in FY16 by the agency-wide team. This includes surveying park neighbors, crafting messages, and creating personal and non-personal media to deliver messages to target park neighbors and measuring any results. Prepare budget request for FY18 to further implement the encroachment initiative.</i></p>	<p>Implement at least three encroachment education strategies in test parks and evaluate effectiveness by middle of FY18 for inclusion in larger encroachment plan.</p>	<p>RMD (POD, PSD, PIO)</p>		<p>Natural Resource Management Plan</p>

- MANAGE AND PROTECT PROPERTY -

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

FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS
By the end of FY17 populate the Natural Area Ranking system with one dataset identified for the geospatial model.	<i>Continue collecting data and incorporating it into the county GIS data structure to ensure that all county employees have access.</i>	By the end of FY18, populate seven (revised down from eight due to funding limitations) of the nine datasets identified for the Natural Area Ranking system geospatial model.	RMD		Natural Resource Management Plan
Develop an implementation plan for the Fairfax County Park Authority Natural Resource Management Plan (NRMP).	<i>Using information from the needs assessment and other sources, develop a budget narrative and completion schedule to implement all 26 recommended actions identified in the NRMP.</i>	Implement all actions outlined in the NRMP through FY18.	RMD		Natural Resource Management Plan
Complete 100% Revisions to the Cultural Resource Management Plan	<i>Work with Historic Preservation and Archaeology and Collections staff to complete outstanding chapter of updated plan.</i>	To update the Cultural Resource Management Plan in FY 17	RMD		Cultural Resource Management Plan
Obtain AAM Reaccreditation in FY 17	<i>Make changes to submittal, as required. Participate in AAM review.</i>	Obtain AAM Reaccreditation in FY 17 and develop procedure to maintain compliance with standards	RMD		Cultural Resource Management Plan
Implementation of the county's Resident Curator Program	<i>Implement advertising strategies and complete application process work for sites prioritized for the program in Year 1.</i>	Have at least eight properties ready for inclusion in the program	RMD		Cultural Resource Management Plan

- MANAGE AND PROTECT PROPERTY -

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

FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS	FY 2017 GOALS
<p>Develop an asset management plan.</p>	<p><i>Create a plan for maintaining the Park Authority’s asset information. Consider the following:</i></p> <ul style="list-style-type: none"> • <i>Define the data to be maintained, where and how</i> • <i>Assess the technology needs for field staff to use data management systems (DMS) and purchase equipment</i> • <i>Identify all data management systems. Leverage capabilities of each and ensure that they interact (New ParkNet, GIS/Tririga...)</i> • <i>Development of facility renovation, replacement, and repurposing plan</i> • <i>Create a data management team to support data management systems</i> • <i>Promote use of data management systems across all FCPA divisions</i> • <i>Establish training plan for all staff on various data management platforms</i> • <i>Add data maintenance to staff reviews as a key objective</i> • <i>Each site using data management systems daily</i> • <i>Complete condition</i> 	<ul style="list-style-type: none"> • Have accurate, sustainable data for reporting and decision making purposes. • The data for all divisions will be maintained by FY18 for enhanced decision making when buying/replacement decisions are needed. • Data maintained and available for reporting/decision making. • All staff trained on DMS and follow the SOPs. • Enhanced IT infrastructure at sites will improve application performance for agency-critical applications (e.g., “ParkNet;” GIS, Tririga) and will support agency’s TCO initiatives. 	<p>DO (POD/PSD/ RMD/Golf/ PDD/ASB)</p>		<p>NA</p>

	<p><i>assessments</i></p> <ul style="list-style-type: none"> • <i>Develop assessment and recommendations</i> • <i>Work with county DIT to review and upgrade site infrastructure to support the use of data system technology</i> 				
Implement a trash-free park pilot in every district	<p><i>Evaluate Sully Highlands pilot site.</i></p> <p><i>Identify additional sites to implement with communication strategies noted in the "Trash-Free Parks" proposal.</i></p>	Implement Trash-Free Parks at 18 sites in FY18.	POD		Natural Resource Management Plan

- OPTIMIZE PROGRAMS AND SERVICES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Complete design and construction of 75% of trail development projects funded in the 2012 Park Bond.</p>	<p><i>ECL design and construction of 1/2 mile trail (does not require MP).</i></p> <p><i>Complete trail design of Pohick Burke Station.</i></p> <p><i>Design and Install 75% of SV signage.</i></p> <p><i>Complete construction of Danbury Forest connector.</i></p> <p><i>Complete Design and Permitting Lee District Park Chessie's Trail.</i></p>	<p>Complete 100% of trail projects as approved by the PAB for trail funding in the 2012 Park Bond by the end of FY18.</p>	<p>PDD</p>		<p>FCPA Trails Plan</p>
<p>Partner with FCDOT to complete design and permit for Scott's Run Trail and design of Ashgrove Extension in FY17.</p>	<p><i>Partner with FCDOT for development of Tysons trail plan.</i></p>	<p>Continue to seek partnerships with FCDOT to expand trail network.</p>	<p>PDD</p>		<p>FCPA Trails Plan</p>
<p>Initiate the Park Authority agency Master Plan development.</p>	<p><i>Update shared data sources, create cross agency teams, develop scope and schedule for update with completion in time for accreditation.</i></p> <p><i>Utilize the Great Parks, Great Communities Park System Master Plan template.</i></p> <p><i>Align all agency plans within the Master Plan update.</i></p>	<p>By January 2018 complete the Park Authority agency master plan.</p>	<p>PDD</p>		<p>Fairfax County Comprehensive Plan</p>

- OPTIMIZE PROGRAMS AND SERVICES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Develop an agency Stewardship Education Management plan.	<p><i>Form task force to tackle structure and outline for plan.</i></p> <p><i>Begin meeting with cross-agency teams about the content of critical chapters like partnerships including schools and scouts.</i></p>	To present plan for board adoption by the end of FY18	RMD/PSD (Lakefronts)		<p>Natural Resource Management Plan</p> <p>Financial Management Plan</p> <p>Cultural Resource Management Plan</p>
Grow FootGolf rounds and players at Pinecrest by 30% in FY17.	<p><i>Marketing launch and national tournament play of FootGolf.</i></p> <p><i>Continue to marketing to soccer and other likeminded audiences and push group and corporate outings.</i></p>	Expand golf market to include underserved and fringe audiences.	GOLF		<p>Marketing & Communications Plan</p> <p>Financial Management Pan</p>
Expand First Tee program to at least one other FCPA course.	<p><i>Work with First Tee to add another FCPA course and sessions. Fill at least one session per semester.</i></p>	Expand First Tee to all 5 golf sites with suitable facilities.	GOLF		<p>Marketing & Communications Plan</p> <p>Financial Management Pan</p>
Evaluate and develop a plan to enhance golf programming.	<p><i>Evaluate current approaches to delivering programming.</i></p> <p><i>Develop recommendations for programming at each goal course.</i></p>	Create a robust lesson program applicable to all levels of play and age groups to increase net revenue.	GOLF		<p>Marketing & Communications Plan</p> <p>Financial Management Pan</p>

- OPTIMIZE PROGRAMS AND SERVICES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Develop and launch FCPA Golfer Loyalty Program by spring FY17.	<i>Partner with EZLinks to develop dynamic and fully supported loyalty program to reward and drive business. Promotional and marketing elements budgeted. Develop Loyalty Team to manage all aspects of program.</i>	Increase market share, increase rounds played and revenue per round	GOLF	 	Marketing & Communications Plan Financial Management Plan
Provide healthy food alternatives in 100% of Park Authority vending machines and include associated healthy messages at all FCPA RECenters and lakefront parks.	<i>Introduce new vending machines (snack selections) with educational messages at all RECenter and lakefront parks.</i>	Expand nutrition education throughout the RECenters and lakefronts supporting healthy snacks and healthy eating habits.	PSD		NA
Research best practices for a "Prescription for Health" programs.	<i>Research prescription for health programs national wide. Identify successful programs and best practices.</i> <i>Identify plan for implementation of a FCPA prescription for health program.</i>	Implement a prescription for health program.	PSD		Financial Management Plan
Expand programming at Lakefront Parks by 5% in FY17.	<i>Evaluate the performance of the FY16 Programs offering. Select the ones that performed best and continue to explore new programs.</i>	Expand programming at Lakefront Parks by 8% by FY18.	PSD	 	Financial Management Plan

- OPTIMIZE PROGRAMS AND SERVICES -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Implement the 50+ portal to improve accessibility of FCPA programs and services for this population.</p>	<p><i>Identify programs and services to be featured on the portal.</i></p> <p><i>Develop 50+ portal on the FCPA website. Highlight senior specific events and specials, grow Golf e-news signs ups, and golf webpage visits.</i></p> <p><i>Launch 50+ Portal and advertise 50+ portal.</i></p>	<p>Increase the TBD number of unique visitors using the 50+ portal through the FCPA website.</p>	<p>PSD/PIO/ GOLF/RMD</p>		<p>Fairfax County 50+ Community Action Plan</p> <p>Financial Management Plan</p>
<p>Increase enrollment in coded programs by 3% in FY17.</p>	<p><i>Identify program growth areas as determined by the Recreation Program Council (RMD/PSD) and implement within a third of the RECenters and Nature Centers.</i></p>	<p>Increase enrollment in coded programs by 3% by FY18.</p>	<p>PSD/RMD</p>		<p>FCPA Program Plan</p> <p>Financial Management Plan</p>
<p>Continue the retrofitting of inaccessible facilities per the DOJ Settlement Agreement project compliance timeline in addition to targeted FCPA Transition Plan projects for FY16.</p>	<p><i>Identify additional funding resources to complete all deficits by the end of 2018</i></p> <p><i>Complete the DOJ retrofitting of South Run RECenter family changing room; Burke Lake Clubhouse, Lake Fairfax Park Restrooms A&C; and the design phase of the Mount Vernon RECenter facility renovation (actual construction likely FY19). Complete remaining multiple FCPA Transition Plan projects.</i></p>	<p>By the end of FY18 100% of projects are complete to meet requirements of the DOJ settlement based on available funding.</p>	<p>PSD (POD, PDD)</p>		<p>FCPA Transition Plan</p>

- STABILIZE FUNDING -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Complete Construction of Burke Lake Driving Range Expansion.	<i>Complete Construction of Burke Lake Driving Range expansion.</i>	Complete all capital development projects identified in the Financial Sustainability Plan by the end of FY18 that continue to be viable.	PDD	 	Financial Management Plan Marketing and Communications Plan
Begin design of renovation and Expansion of Mount Vernon RECenter.	<i>Partner with Public Works to begin design effort for the renovation and expansion of Mount Vernon RECenter in expectation of Funding in 2016 Park Bond.</i>	Complete Renovation and Expansion of Mount Vernon RECenter	PDD (PSD/POD)	 	Needs Assessment Financial Management Plan
Implement Energy Management improvements to avoid \$330,000 costs in FY17.	<p><i>Implement more energy projects such as:</i></p> <ul style="list-style-type: none"> - <i>Lighting & Control Upgrades</i> - <i>VFD Installation</i> - <i>Mechanical System Control Upgrades</i> - <i>Automation Control Installation for Irrigation System</i> <p><i>Continue implementing agency Energy Plan.</i></p> <p><i>Continue Working with the county team to create and implement countywide Energy Strategy Plan.</i></p>	By FY18 avoid \$1M in utility cost due to Energy Management Improvements (based on cumulative cost savings for FY14-18).	POD	  	Energy Management Plan Financial Management Plan

- STABILIZE FUNDING -

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

FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p>Obtain \$600,000 additional general fund for the FY18 budget to address social equity.</p>	<p><i>Coordinate BOS/PAB meeting to discuss service and operational philosophy.</i></p>	<p>By 2018 the BOS and PAB will establish an approach for addressing social equity for access to fee based parks and recreation services.</p>	<p>DO/PF</p>		<p>Financial Management Plan</p>

- STABILIZE FUNDING -

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

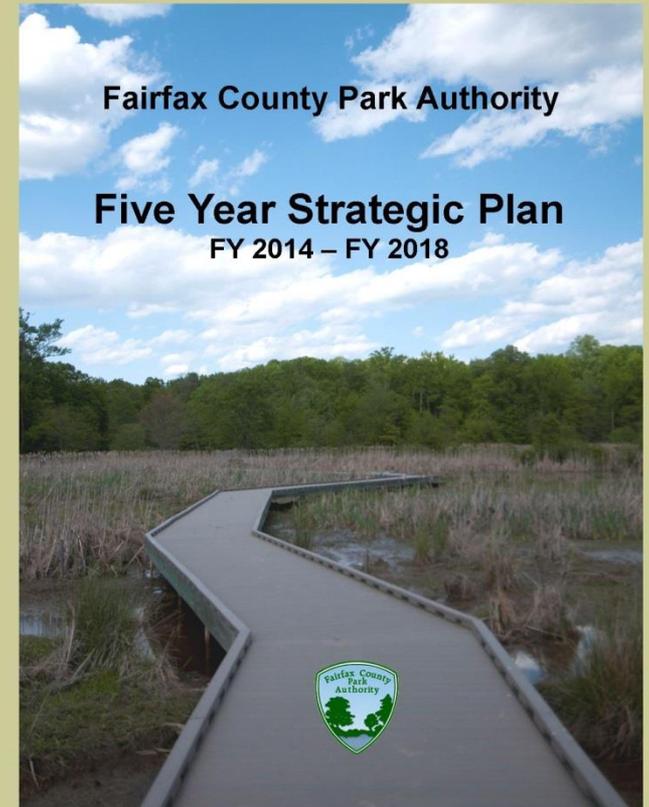
FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Develop and implement a model/template for developing business plans for the Park Authority revenue operations.	<i>Determine components of business plan.</i> <i>Begin applying the business plan template/model for golf.</i>	Achieve TBD business plan goals.	DO (PSD/RMD/Golf/Finance)		Financial Management Plan
Complete system-wide RECenter feasibility evaluation.	<i>Complete work with consultant team of Hughes Group Architects and Brailsford and Dunlavey for the System-wide RECenter Sustainability Plan.</i>	Implement RECenter Feasibility Study Recommendations	PDD PSD	 	Financial Management Plan
Complete CDP for countywide baseball field complex and initiate Design by end of FY17. Develop an operational model for sports tournaments.	<i>Continue planning and design of baseball field complex. Develop an operational model for holding tournaments at complex.</i>	Provide a multi-field baseball complex that meets the need of the baseball community that can host tournaments and produces net revenue.	PDD PSD	 	Needs Assessment Financial Management Plan
Achieve a 52% retention rate for RECenter passholders in FY17.	<i>Finalize and implement a Retention Program for RECenter Passholders.</i> <i>Implement the 2nd phase of the retention plan.</i>	Increase retention of RECenter passholder to 60% by FY18.	PSD	  	Marketing and Communications Plan Financial Management Plan
Achieve net revenue goals in FY17 by capitalizing on facility expansions for: Twin Lakes Oaks Room - \$200,000; Oak Marr RECenter - \$400,000; Spring Hill - \$450,000; and \$125,000 Water Mine.	<i>Implement MarComm strategies for group business in golf, RECenter pass sales, programs, and Water Mine admission. Continue event-specific marketing via brochures, wedding websites, and expos.</i>	Continue to achieve a positive net revenue in the revenue and operating fund while allowing for investments in capital needs.	PSD/GOLF	 	Financial Management Plan

Achieve a 105% (combined funding) Lakefront cost recovery rate in FY17.	<i>Implement program plan within Lakefront Parks to address a new category of Outdoor Recreation</i>	Lakefront parks achieve a 105% cost recovery rate (combined funding) by FY18.	PSD/RMD		Financial Management Plan
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Fairfax County Park Authority

Strategic Plan

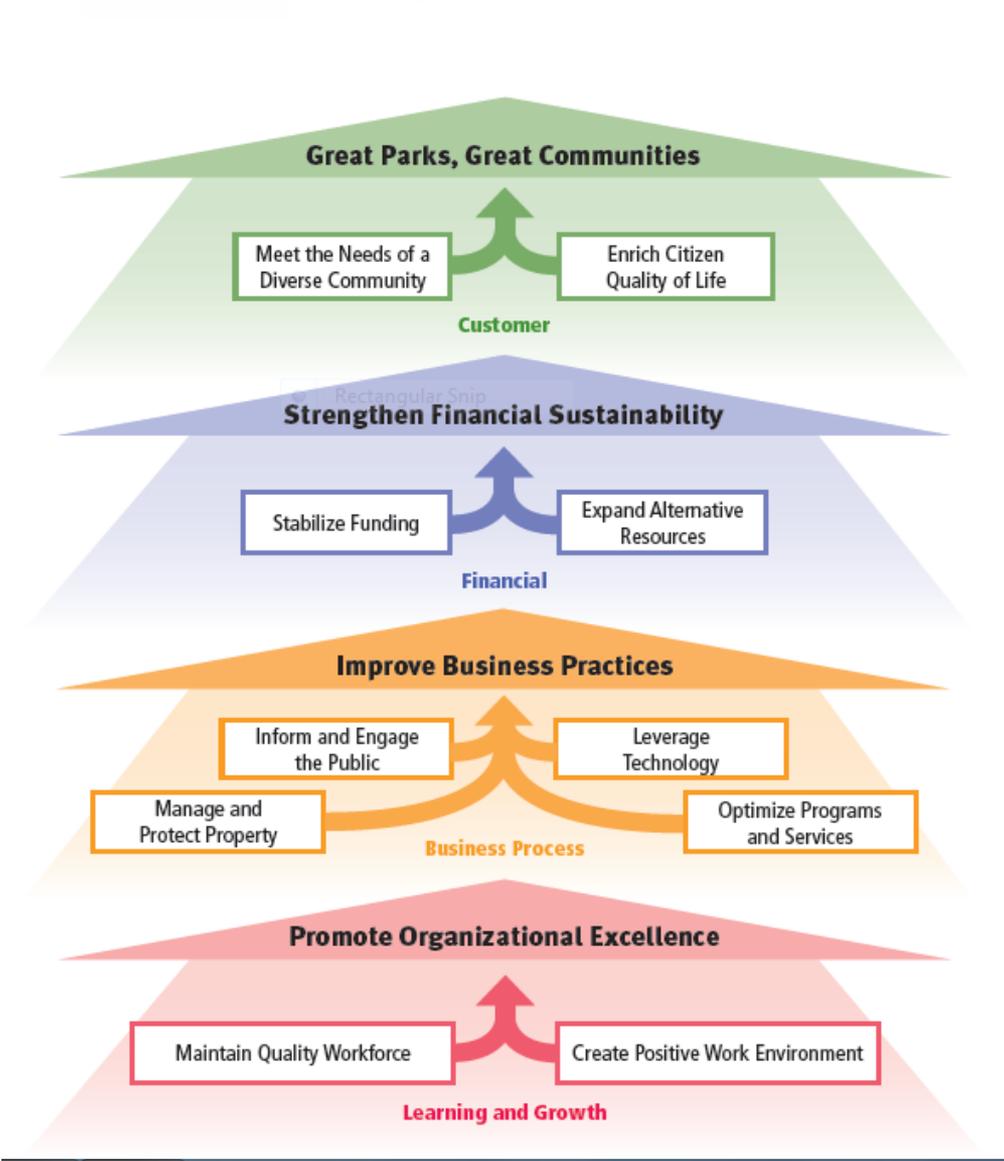
FY16 Report and FY17 Implementation Plan



FAIRFAX COUNTY PARK AUTHORITY

September 28, 2016

Strategy Map



FY16 Implementation Plan

- Measurable Goal-based
- Goals are “linked” to other relevant Park and County plans
- Goal achievements will demonstrate the Strategic Plan success
- Includes fiscal year and long-term goals
- Ties to the Fairfax County Vision Elements



Implementation Plan Approach

Themes



Objectives



Annual & Long Term Goals



Strategies



Outcome- Goal Achievement

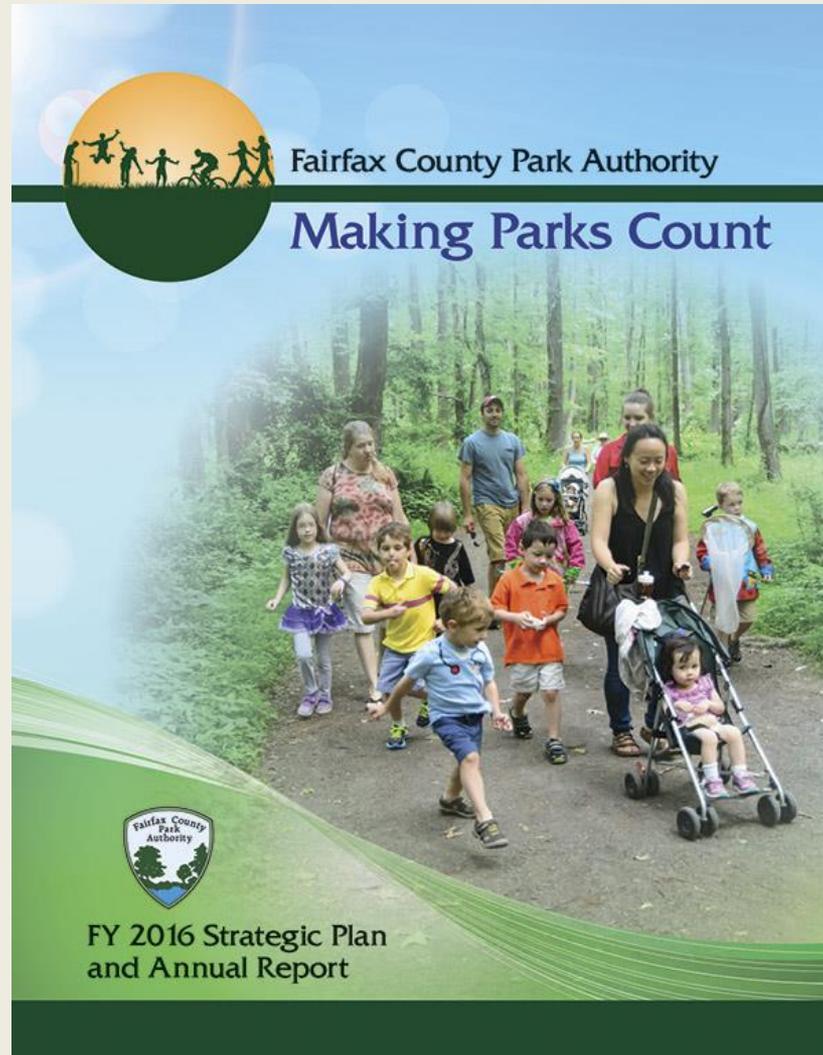


FY16 Strategic Plan Detailed Report

- STABILIZE FUNDING -								
Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.								
WAS THE GOAL ACHIEVED? ✓ FOR YES	FY 2016 OUTCOME (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	HIGHLIGHTS OF ACCOMPLISHMENTS (BRIEF HIGH LEVEL BULLETS FOR PAB)	FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributor s)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
✓	As a result of a visioning session the Park Foundation priorities are aligned with the Park Authority's Strategic Plan and mission. Enhanced alignment will result in a more strategic approach to fundraising by the Park Foundation.	<i>A joint meeting between the Park Authority Board and Park foundation was conducted in March 2016.</i> <i>The boards prioritized projects within the Park Foundation's workplan to align with the Park Authority's mission.</i>	In FY16 establish a date for a Park Foundation and PAB retreat and strategic discussion regarding the Foundation and the FCPA strategies to grow the Foundation's support.	<i>Identify a date for both boards to meet.</i> <i>Develop meeting agenda and desired outcomes.</i> <i>Develop action steps based on outcomes of the meeting.</i>	By 2018 the BOS and PAB will adopt a common financial philosophy regarding the programs and services delivered by the general and revenue funds.	DO/PF		FCPA Financial Sustainability Plan
✓	In alignment with the Board of Supervisor's Cool Counties Initiative, the Park Authority continues to implement projects to promote energy efficiency and conservation at park facilities. In FY16 several projects were initiated with an anticipated cost avoidance of approximately \$300,000. Some of these projects include; a new lighting system at George Washington RECenter, a	<i>The county energy strategy/plan is being worked/completed.</i> <i>Several projects have been completed including:</i> - <i>GWRC skylight, lighting, and sensors</i> - <i>Audrey Moore Gymnasium lighting and control upgrade</i> - <i>VFD installation for PRRC</i> - <i>Smart irrigation system second phase</i>	Implement Energy Management Improvements to avoid \$300,000 costs by FY16.	<i>Implement more energy projects such as:</i> - <i>Lighting & Control Upgrades</i> - <i>VFD Installation</i> - <i>Mechanical System Control Upgrades</i> - <i>Automation Control Installation for irrigation System</i> <i>Continue Implementing Agency Energy Plan.</i> <i>Work with the county team to create &</i>	By FY18 avoid \$1M (based on cumulative cost savings for FY14-18) in utility cost due to Energy Management Improvements.	POD	  	FCPA Financial Sustainability Plan FCPA Energy Management Plan



Strategic Plan and Annual Report



FY17 SP Implementation Plan

- EXPAND ALTERNATIVE RESOURCES -					
<i>Secure non-traditional funding sources and in-kind services that supplement and further enhance the Park Authority programs, services, facilities and mission.</i>					
FY 2017 GOALS	2017 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
Actively participate in the county planning and development review processes to gain approved proffers that increase the number of publicly accessible park acres by ten (10) that are maintained by others.	<p><i>Continue to actively participate on interagency teams to review development proposals and seek proffers to offset development impacts to park service levels and resources.</i></p> <p><i>Participate in the North Hill PPEA to gain an urban park on Richmond Highway.</i></p> <p><i>Participate in the NVTC Plan Amendment and Rezoning Process.</i></p> <p><i>Actively participate and support the Fairfax First initiative to streamline the development process.</i></p>	<p>Strengthen interagency and developer working relationships and planning staff capacity to ensure park impacts to service levels and resources are mitigated through the planning and development processes.</p> <p>Report to PAB annually on proffer commitments approved and their estimated values.</p>	PDD	 	<p>Fairfax County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>
Expand partnerships with user groups and other public and private agencies to maintain, develop or renovate park facilities and amenities.	<p><i>Develop standard operating procedure for partnership development.</i></p> <p><i>Evaluate current programs and identify baseline.</i></p> <p><i>Identify enhancements or expanded opportunities.</i></p> <p><i>Work with the County to foster partnership opportunities in the county's Reston North Town Center, North Hill and Mt. Vernon HS</i></p>	Each year increase cost avoidance by partnering with user groups to maintain, develop and renovate.	DO (all Divisions)	  	<p>County Comprehensive Plan</p> <p>Fairfax County Economic Success Plan</p>



Timeline for Development of FY2019-FY2024 Strategic Plan

- March 2017 Development of FY19 – FY24 Strategic Plan
- July 2017 (FY18) Update 1 to PAB
- October 2017 Update 2 Preliminary Draft
- December 2017 Update 3 Review of Final Plan
- January 2018 PAB Plan Approval

- January 2018 FCPA Accreditation Self Assessment due
- Spring 2018 FCPA Accreditation Visit
- June 30, 2018 Current Strategic Plan ends
- February-June 2018 development of Fiscal Year Implementation Plan
- Begin Implementation of New Strategic Plan July 1, 2018





Questions?

