

Board Agenda Item  
October 14, 2015

## **PRESENTATION**

### Recognition

To recognize the Oak Marr Renovation Team for being selected for a 2015 Honor Award for Design Excellence as part of the Fairfax County Exceptional Design Awards Program.

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## **ADMINISTRATIVE – 1**

### Resolution Honoring Deborah Babcock-Daley upon Her Retirement from the Park Authority

#### ISSUE:

Seeking approval of the resolution to honor Ms. Babcock-Daley upon her retirement from the Fairfax County Park Authority after more than three decades of public service to the residents of Fairfax County.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the resolution honoring Ms. Babcock-Daley.

#### TIMING:

Board action is requested on October 14, 2015.

#### BACKGROUND:

Deborah Babcock-Daley has spent more than 30 years serving the people of Fairfax County in a variety of roles in Human Resources, the Department of Information Technology, and as the Strategic Initiatives Manager for the Park Authority. Over the years she has climbed towards more responsible positions and has a long list of significant accomplishments.

Her work at the Park Authority since 2010 has been particularly stellar. Ms. Babcock-Daley has served the Park Authority on many levels, from strategic planning to staff mentoring. She helped to facilitate the development of the FY2014-2018 strategic plan and kept the Park Authority Board apprised of developments through semi-annual updates. In her role as the Park Authority representative to the Board of Supervisors Legislative Committee, she also kept the Park Board on top of legislative changes and their potential impact on the agency.

Ms. Babcock-Daley helped coordinate the 2013 CAPRA Re-Accreditation, authored or edited portions of the narrative, coached several chapter leads, checked for consistent formatting throughout and entered considerable evidence. She also drafted an agency succession plan, supporting documents, and PowerPoint presentation for national accreditation, submission to the County Executive, and use by the Park Authority.

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Drawing on her human resource experience, Ms. Babcock-Daley co-led an agency-wide Employee Survey. She also participated in the recruitment/interviewing process for several key leadership positions in the agency. In addition, she facilitated the agency's Innovation Team, provided agenda and direction, and edited a white paper produced by the team on the financial stability of the mini-golf program.

Ms. Babcock-Daley drafted Director's Leadership Award letters, correspondence to residents and legislators, board items, and resolutions. She briefed the director on recent accomplishments from each division for discussion with Board of Supervisors' representatives, took notes at Public Forums, and facilitated distribution of minutes from those forums and appropriate follow-up.

To help others learn about the agency and potential work in the field of parks and recreation, she enhanced the Park Authority Intern Program and worked with site managers to update and add new intern jobs. She also completed the Language Access Survey for 2010 and 2011.

Serving as a Pilot Project Mentor in the County's Mentoring Program, she coordinated the recruitment of two other mentors and three protégés. Along the way, she also obtained her CPRP certification in 2014. She organized a cohort to study together – and everyone in the cohort earned their certification.

Other accomplishments include:

- Helped revise Park Policy 408 on Memorials and Commemorations in Parks.
- Drafted a measure for the County's 50+ Plan on fall prevention
- Authored a dozen articles on topics from the Virginia General Assembly to the agency's Strategic Plan for Park News.
- Gathered information to begin work on a Friends Group Handbook.
- Served as a Member of Volunteer Management Team; drafted meeting notes for a year and contributed information about interns when building screens for the new system.
- Did research on Smoke-Free Parks and drafted action item and proclamation.
- Oversaw the Park Authority Slogan Contest with some 200 entries.

In one of her final actions, Ms. Babcock-Daley oversaw the agency-wide solicitation of budget cutting measures from staff for FY16 budget.

Beyond her work for the county, she has been a member of such professional organizations as the World at Work, Washington Area Compensation and Benefits Association, Local Government Personnel Association, and the Virginia International Personnel Management Association, holding many leadership positions in the groups.

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FISCAL IMPACT:  
None

ENCLOSED DOCUMENTS:  
Attachment 1: Resolution

STAFF:  
Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Judy Pedersen, Public Information Officer

**WHEREAS**, Ms. Deborah Babcock-Daley is retiring from her position with the Park Authority after more than 30 years of dedicated service to the residents of Fairfax County as a government employee, including service in the Human Resources Department and the Department of Information Technology; and,

**WHEREAS**, Ms. Babcock-Daley joined the Park Authority in 2010 as the Strategic Initiatives Manager, serving the Park Authority on many levels, from strategic planning to staff mentoring, which will have a lasting impact on Park Authority operations and planning for the future, as well as employee relations and morale and agency accreditation; and,

**WHEREAS**, her accomplishments are numerous and include serving as the Park Authority representative to the Board of Supervisors Legislative Committee, assisting with coordination of the 2013 CAPRA Re-Accreditation, helping to lead an agency-wide Employee Survey, participating in the recruitment/interviewing process for several key leadership positions in the agency, assisting the agency's Innovation Team, assisting in correspondence and providing briefings for the agency director, resurrecting the Park Authority Intern Program, completing Language Access Surveys, serving as a Pilot Project Mentor in the County's Mentoring Program; and,

**WHEREAS**, Ms. Babcock-Daley was an active, involved and caring member of the Park Authority leadership team who played a vital role in keeping the Park Authority Board and agency staff apprised of planning and legislative developments, informing the rest of the Park Authority family about relevant news through articles in Park News, soliciting ideas agency-wide for improving job satisfaction and performance and in general tackling tough, substantive projects in search of a home and doing them extraordinarily well ; and,

**NOW, THEREFORE, BE IT RESOLVED** by the Fairfax County Park Authority Board that it expresses appreciation and thanks to

***Deborah Babcock-Daley***

*For dedicated and outstanding contributions to the Park Authority and the residents of Fairfax County.*

*Adopted by the Fairfax County Park Authority Board on October 14, 2015*

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Michael W. Thompson, Jr.  
Secretary

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William G. Bouie  
Chairman

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## **ADMINISTRATIVE – 2**

### Adoption of Minutes – September 21, 2015, Park Authority Board Meeting

#### ISSUE:

Approval of the minutes of the September 21, 2015, Park Authority Board meeting.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the minutes of the September 21, 2015, Park Authority Board meeting.

#### TIMING:

Board action is requested on October 14, 2015.

#### FISCAL IMPACT:

None

#### ENCLOSED DOCUMENTS:

Attachment 1: Minutes of the September 21, 2015, Park Authority Board meeting

#### STAFF:

Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

**Fairfax County Park Authority  
Board Minutes  
September 21, 2015**

The Chairman convened the meeting at 7:32 p.m. at Park Authority Headquarters, 12055 Government Center Parkway, Fairfax, Virginia 22035.

**Board Member:**

William G. Bouie, Chairman  
Ken Quincy, Vice Chairman  
Harold L. Strickland, Treasurer  
Walter Alcorn  
Edward R. Batten, Sr.  
Mary Cortina\*  
Linwood Gorham  
Faisal Khan  
Michael Thompson, Jr.  
Frank S. Vajda  
Anthony J. Vellucci  
Grace Han Wolf\*

**Staff:**

Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee Vosper, Deputy Director/CBD  
Barbara Gorski  
Judy Pedersen, PIO  
David Bowden  
Todd Johnson  
Barbara Nugent  
Cindy Walsh  
Janet Burns

Absent\*

**PUBLIC COMMENT**

Speaker: Julie Ben-Achour

Topic: Marmota Farms

**ADMINISTRATIVE ITEMS**

ADMIN1 Resolution Honoring Kala Leggett Quintana upon Her Departure from the Park Authority Board

Mr. Quincy made a motion to approve the resolution honoring Kala Leggett Quintana upon her departure from the Park Authority Board; seconded by Mr. Vajda. The motion carried. Ms. Cortina and Ms. Wolf were absent.

ADMIN-2 Adoption of Minutes, September 9, 2015, Park Authority Board Meeting

Mr. Thompson made a motion to approve the minutes of the September 9, 2015, Park Authority Board meeting. Mr. Vellucci made a motion to amend the minutes to clarify the statement reading "This is the third year following the show of the last two performances that there have been campfires for roasting marshmallows/building community." The new language reads, "This is the third year following the shows of the last two Braddock Nights performances at Royal Lake Park that there have been campfires for roasting marshmallows/building community." Seconded by Mr. Quincy. The motion carried. Ms. Cortina and Ms. Wolf were absent.

**ACTION ITEMS**

- A-1 FY17 Budget Submission, Fund 30010, General County Construction  
Mr. Quincy made a motion to approve the FY17 Budget Submission for Fund 30010, General County Construction; seconded by Mr. Thompson. The motion carried. Ms. Cortina and Ms. Wolf were absent.
- A-2 FY17 Budget Submission, Fund 10001, General Fund  
Mr. Quincy made a motion to approve the FY17 Budget Submission for Fund 10001, General Fund; seconded by Mr. Thompson. The motion carried. Ms. Cortina and Ms. Wolf were absent.
- A-3 FY17 Budget Submission, Fund 80000, Revenue and Operating Fund  
Mr. Thompson made a motion to approve the FY17 Budget Submission for Fund 80000, Revenue and Operating Fund; seconded by Mr. Quincy. The motion carried. Ms. Cortina and Ms. Wolf were absent.
- A-4 Approval of Proposed Changes to Easement Fee Schedule  
Mr. Thompson made a motion to approve the proposed changes to the easement fee schedule; seconded by Mr. Quincy. The motion carried. Ms. Cortina and Ms. Wolf were absent.

**INFORMATION ITEMS**

- I-1 FY17 Budget Submission, Fund 80300, Park Improvement Fund  
No action was necessary.
- I-1 FY17 Budget Submission, Fund 30400, Park Authority Bond Construction  
No action was necessary.

**CHAIRMAN'S MATTERS:**

- Mr. Bouie welcomed Walter Alcorn, from the Hunter Mill District and Reston, VA. Mr. Alcorn brings a deep breadth of experience to the Park Authority and has been involved in a lot of civic activity and served on the Planning Commission for a number of years.
- On a sadder note, Bob Simon, founder of Reston, died earlier in the day at the age of 101. He was active until the end and will be greatly missed. He was a friend and mentor to Mr. Bouie for a number of years. Bob was not only involved in everything that went on in Reston, but in everything that went on in the state of Virginia, Northern Virginia. Nationally, he was a world renowned architect.

Hopefully we will live by the seven principles that Reston was built on and will continue to move those forward and continue his legacy.

Mr. Bouie asked that everyone keep Bob Simon's family in their prayers. He will advise everyone when the public tributes will take place.

- Mr. Bouie thanked Mr. Strickland for inviting him to the Supervisor Michael Frey toast and boast. Over 300 people attended the event including senators, congressmen, and everybody that was anybody in the political realm that Michael Frey touched.

Mr. Bouie had an opportunity to speak with Chairman Bulova the day following the Needs Assessment media event. He also spoke with Supervisors McKay and Herrity on the results of the survey and what we can do to shore up those results and continue to make Parks a great park authority going forward.

- Mr. Bouie had a chance to participate in Northern Virginia Senior Olympics and before that he and Mr. Quincy participated in the opening ceremony. Over 800 seniors signed up this year.

Mr. Bouie won a gold medal in his event which was played at Audrey Moore RECenter. That provided him the opportunity to mosey around the RECenter and see and hear a lot of things. Staff was doing great things. Mr. Bouie had not had an opportunity to visit the senior center and spent some time there. It was great to be there during that time of day.

Mr. Bouie noted that his softball event was going to take place at Wakefield Park on Tuesday, September 22.

Mr. Bouie congratulated staff for the great job they are doing at Audrey Moore.

- The first sanctioned racquetball tournament was held at Stratton Woods Park last weekend. Forty-three players from seven states participated from 9 a.m. to the final which ended at 10 p.m. Saturday.

There was parking everywhere due to the number of events going on at the park – baseball, flag football. Wayne Brissey and his crew do a great job of keeping the park up. Mr. Bouie thanked them for everything that supported the event.

- Mr. Bouie wished everyone happy holidays to those celebrating Yom Kippur.

#### **DIRECTOR'S MATTERS:**

- Mr. Kincannon reported that he and Mr. Quincy attended a meeting with the School Board, but would defer his comments to Mr. Quincy. Mr. Kincannon thanked John Berlin for a great presentation, one that he had presented to the Park Board a few months back. It was very enlightening to the School Board. Ms. Walsh, Ms. Baldwin, and Mr. Williams also attended.

- Over 500 visitors attended the annual Virginia Indian Festival Saturday, September 12, at Riverbend Park despite rain throughout the day. Georgetown Pike, one of the main arteries for visitors from the Herndon/Reston area and west, was closed due to a downed power line. The site prepared for the anticipated weather by putting up large tents throughout the event area to provide a more comfortable experience. All of the tribes, except one were able to participate. The tribes and other participants were very pleased with the accommodations. This year's event featured the Rappahannock Tribe as the food vendor and site staff increased the interpretation of the longhouse.
- On September 6 Sully Historic Site celebrated 40 years since the historic restoration of the site. Over 200 visitors enjoyed free tours highlighting the architecture of Sully, structural changes made by various families and restoration efforts of the Fairfax County Park Authority (FCPA) from 1959 through the present. In 1975 FCPA opened the site to tourists on a regular basis. Visitors also enjoyed historic games, carpentry demonstrations, and refreshments in the 1794 kitchen, provided by the Sully Foundation, Ltd. Special remarks were delivered by Sully District Supervisor Michael Frey, Sully District representative of the Park Authority Board, Hal Strickland, and Donald A. Hawkins a member of the 1960 Historic American Building Survey team. There was a special exhibit on original pieces of Sully and a video (unedited) about the restoration of Sully by Michael Rierson, former FCPA manager who was on the original 1974 restoration team.
- Patriot Day Golf is a nationwide fundraiser that Golf Enterprises supports by raising money for the Folds of Honor organization. The Folds of Honor mission is to provide scholarships and assistance to the spouses and children of those killed or disabled in service to America.

The annual Patriot Day Golf fundraiser was held over the Labor Day weekend (Friday-Monday) and FCPA golf sites collect voluntary donations from golfers to help support the work of the Folds of Honor. This year our sites collected \$2,562.34 from 275 golfers. Jefferson Golf Course collected the largest amount at \$1,801.15 from 129 golfers.

Golf Enterprises has been participating in this annual fundraiser since 2010 and has raised \$11,793.59 from 2,509 golfers for this worthy cause.

#### **BOARD MATTERS:**

- Mr. Vajda fulfilled his promise to provide stats on the Mason District summer concert series. Thanks to Supervisor Gross' record keeping, the program at Mason District Park which is held every Monday, Wednesday, and Friday evenings hosted 7,000. The greatest event was Capitol Steps, which hosted 700; the amphitheater seats 600.

The children's programs are held every Saturday morning; counting parents and children the event hosted another thousand.

The cultural heritage programs at Ossian Hall hosted over a thousand.

Overall, over 9,000 people attend the summer concert series in Mason District. Thanks to Exxon-Mobile (which is moving out of the area) and the cell tower Parks is able to host these programs. Attendees are also encouraged to make tax deductible contributions to the Park Foundation.

- Mr. Vellucci reported that Braddock District-wide Accotink/Pohick Watershed Clean Up was held on Saturday, September 19. He commended the Friends of Royal Lake, the Friends of Rabbit Branch Stream Valley, the Friends of Accotink Creek, the Friends of Lake Accotink Park, and the Friends of Long Branch Stream Valley, and all the volunteers who helped make the watershed and stream valleys a little bit cleaner.
- Mr. Thompson thanked staff for Burke Lake meeting. His sense is that the community is supportive of what Parks is looking to do with regard to the renovations at the golf course. He thanked staff for the time and energy put into the meeting.

Thanked Ms. Walsh her efforts working with the Resident Curator Program.

Thanked Ms. Baldwin and Mr. Johnson for work on issues at Burke Lake Park regarding some encroachment issues they are trying to resolve. It is important to resolve this issue as quickly as possible.

Mr. Thompson encouraged staff to move forward with the ropes course and start thinking about a timeline in order to keep the community informed.

He welcomed Mr. Alcorn and is looking forward to working with him.

- Mr. Alcorn thanked the board and staff for warm welcome. He stated that he has a lot to learn.
- Mr. Strickland reported that he and Chairman Bouie attended an appreciation banquet for Supervisor Frey along with 300 others. Mr. Bouie had the opportunity to visit with Chairman Bulova, three past chairmen of the Board of Supervisors – the Honorable Tom Davis, the Honorable Kate Hanley, and Congressman Connolly – and Supervisors Pat Herrity and Gerry Hyland. All of them spoke and included comments on Supervisor Frey's commitment and support of parks, especially ballfields, his love of history and open space. Supervisors Cook and McKay also attended.

Mr. Bouie sat next to Chairman Bulova and Mr. Strickland overheard Mr. Bouie expressing to Chairman Bulova that "citizens love their parks." Later during the evening Bill added, "so much so, the citizens are wearing the parks out." Even later Mr. Bouie was overheard

expressing the need for more open space and parks. Mr. Strickland commented that Chairman Bouie earned his pay that evening.

In Supervisor Frey's closing remarks he expressed his thanks to Parks for its role in the quality of life of the Sully citizens.

Mr. Strickland thinks everyone had a good time.

Mr. Strickland welcomed Mr. Alcorn and stated that he was looking forward to working with him.

- Mr. Bouie added that Congressman Connolly sports the need for parks and told Chairman Bulova to give Parks what it asks for.
- Mr. Quincy an IMA event was held at Nottoway Park on Friday, September 18, with a group of CPAs. It was a very energetic group, jumped right in, and wants to continue in this effort.

Continuing Mr. Kincannon's comments on the meeting with the School Board at its work session earlier in the day, Mr. Quincy stated that Mr. Berlin did a superb job. Mr. Berlin updated information provided to the Park Board earlier this year and included some information about the Needs Assessment, which was helpful. Comments from the School Board were very positive. They had specific comments and had some questions. The budget issue came up. They asked how we could carry out our respective missions with the budget situation as it is. Mr. Kincannon elaborated and then the School Board commented about more collaboration and partnerships, as well as the increasing dependence on volunteers. They also continued discussion on how school kids could be more active as volunteers in park efforts.

Mr. Quincy welcomed Mr. Alcorn and noted that he had worked with him in the early stages of Tysons Corner.

Mr. Quincy commented that he and Mr. Bouie are doing their best to represent the Park Authority during the Northern Virginia Senior Olympics.

Mr. Bouie noted that while he had only one gold medal so far, Mr. Quincy won two gold medals and two silver medals so far, and congratulated Mr. Quincy.

- Mr. Batten welcomed Mr. Alcorn.

Mr. Batten represented the Park Board at the Park Foundation Board meeting on September 15 along with Ms. Vosper and Mr. Johnson.

Ms. Hedetniemi commented to Mr. Batten that Parks has gotten somebody very special in Mr. Alcorn and he will make a positive contribution. She is very happy that Mr. Alcorn has consented to be a part of the Park Authority Board. Mr. Batten offered his and all members' help in anyway.

Ms. Vosper made a presentation on the Needs Assessment survey to the Foundation board. There were a number of questions on how they could help convince the community at large to support the bond issue. He thanked Ms. Vosper for a job well done.

Mr. Batten thanked Mr. Bowden for working with Supervisor McKay on the Audubon field project. When they get the field in place it will make a difference to a lot of children and parents. Initially Mr. Batten thought there were about 700 trailer homes but was informed that the number is actually closer to a thousand, that's a thousand families.

The Park Foundation continues to recruit new members to its board. A new member has recently come on board and his name will be submitted to the Park board for approval at the second meeting in October. Ed encouraged everyone to find those folks that have a passion for parks and are willing to commit themselves, their time and their resources to help Parks make it a better environment for everyone. And, at the same time win another gold medal award.

- Mr. Gorham stated that he will do his part to get everyone home as quickly as possible. With that, Mr. Gorham extended a warm welcome to Mr. Alcorn.
- Mr. Khan welcomed Mr. Alcorn and added that he looks forward to working with him.

Mr. Khan thanked Mr. Bowden and crew for putting in the fence at Oak Marr. It will save several balls from going into the woods. His cricket team has three or four more games and then the tournament will begin. He will invite everyone and hopes to see them there. His team is undefeated.

## **ELECTIONS**

Mr. Batten, chairman of the Nomination Committee, announced that the board would hold elections for the seat of secretary recently vacated by Ms. Quintana. The members had received a copy of the report from the Nomination Committee. He announced that two members were seeking the office, Mr. Thompson and Mr. Vellucci.

Mr. Vellucci withdrew his nomination.

Mr. Batten announced that Mr. Thompson was the sole candidate for the office. Mr. Batten called for a vote; seconded by Mr. Vellucci. Messrs. Bouie, Quincy, Strickland, Vellucci,

Alcorn, Vajda, Batten, Gorham, and Khan voted AYE. Mr. Thompson abstained. Mary Cortina and Grace Han Wolf were absent. The motion carried.

Mr. Batten announced that Mr. Thompson was the newly elected secretary of the Park Authority Board.

**ADJOURNMENT**

There being no further business and without objection, Mr. Bouie adjourned the meeting at 8:17 p.m.

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Harold L. Strickland, Treasurer

Minutes Approved at Meeting  
on September 21, 2015

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Kirk W. Kincannon, Director

Park Authority Board Minutes prepared by

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Barbara J. Gorski, Administrative Assistant

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## **ACTION – 1**

### Capital Improvement Program (FY 2017 - FY 2021) (with presentation)

#### ISSUE:

Approval of the submission of the Capital Improvement Program (FY 2017 - FY 2021) to the County's Capital Improvement Program review team.

#### RECOMMENDATION:

The Park Authority Director recommends approval of the submission of the Capital Improvement Program (FY 2017 - FY 2021) to the County's Capital Improvement Program review team.

#### TIMING:

Board action is requested on October 14, 2015, as the submission of the Capital Improvement Program (FY 2017 - FY 2021) is due on October 15, 2015, to the Department of Management and Budget.

#### BACKGROUND:

The Park Authority received the draft submission package for completing the Park Authority's Capital Improvement Program (CIP) (FY 2017 - FY 2021) from the Department of Management and Budget on August 21, 2015. Attachment 1 details the preliminary schedule for submission and review of the CIP. The Park Authority is one of several agencies that have been asked to brief the County Executive on our CIP program and project priorities.

Fairfax County has adopted the Principles of Sound Capital Improvement Planning as part of this CIP process (Attachment 2). These principles serve as the foundation for the CIP process, linking the process with the goals as articulated in the Policy Plan of the County Comprehensive Plan. The CIP will reflect not only the need for new facilities required to handle population increases but also incorporate planning and funding for maintenance, renewal and replacement of existing facilities. The principle of life cycle planning for all facilities is established with a commitment to invest in long-term infrastructure renewal and maintenance.

The county also adopted Criteria for Recommending Future Capital Projects in conjunction with the Principles of Sound Capital Improvement Planning (Attachment 3).

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These criteria serve as a guide for evaluating and prioritizing future capital projects to be included in the CIP. The intent is to formalize and standardize the CIP process using current best practices and accepted standards while maintaining a degree of flexibility to meet unforeseen or immediate needs. Application of these criteria will ensure that each project recommended for consideration by the Board of Supervisors supports the policy objectives of the Comprehensive Plan and identifies a basis for scheduling and allocation of resources. The objective is to ensure that the CIP reflects not only what is needed and when, but also what is possible and a commitment for completion.

The Park Authority Board adopted a needs-based 10-Year CIP that identified capital improvement needs valued at \$376,000,000 through 2013 in conjunction with the Principles of Sound Capital Improvement Planning. This value has increased to \$435,000,000 when indexed for inflation reflecting adjusted land values and escalating construction costs. Funding to implement the plan has primarily been in the amount of \$65,000,000 from the fall 2004 Park Bond Program, \$25,000,000 from the fall 2006 Interim Park Bond Program, \$65,000,000 from the fall 2008 Park Bond Program, and \$63,000,000 from the fall 2012 Park Bond Program totaling \$218,000,000. Staff has included language in the main body of the CIP indicating that an additional \$217,000,000 would be needed to fully fund the identified need. Additional language references that many park facilities are 20-30 years old and will need a significant reinvestment to prevent deteriorating conditions and functionality.

The main elements of this package to be included in the submission are the Fairfax County Park Authority Capital Program Description (Attachment 4) and the Project Cost Summaries (Attachment 5).

FISCAL IMPACT:

The Park Authority appropriation for the current fiscal year is \$58,823,132. This amount includes a current cash balance of (\$2,461,868), and bond sales in the amount of \$61,285,000. As part of the February 2015 bond sale, the final \$14,812,100 from the 2008 Bond Referendum was sold, leaving a zero balance. In addition, a \$63,000,000 park bond was approved as part of the fall 2012 Bond Referendum. A total of \$1,715,000 was sold from the 2012 Bond, leaving a total of \$61,285,000 in authorized but unissued bonds from this fund.

ENCLOSED DOCUMENTS:

Attachment 1: The CIP Calendar

Attachment 2: Principles of Sound Capital Improvement Planning

Attachment 3: Criteria for Recommending Future Capital Projects

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Attachment 4: Fairfax County Park Authority Capital Program Description  
Attachment 5: Project Cost Summaries

STAFF:

Kirk W. Kincannon, Director

Aimee L. Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

David Bowden, Director, Planning and Development Division

Janet Burns, Senior Fiscal Administrator

Michael Baird, Capital and Fiscal Services

## THE CIP CALENDAR

October/November 2015	Departmental Meetings (Including Park Authority) with County Executive and CIP submission due to DMB
December 2015	CIP Recommendations discussed with County Executive
January/February 2016	CIP decisions and draft documents shared with agencies
Late February 2015	Advertised CIP released with Advertised Budget
March 2016	Formal Presentations to the BOS and PC; Public Hearings with PC
April 2016	Presentations and Public Hearings with BOS
Late April	CIP Adoption

## Capital Improvement Programming

### Principles of Sound Capital Improvement Planning

1. The Board of Supervisors' goals and the adopted Comprehensive Plan, specifically the Land Use Plan and the Policy Plan, are the basis for capital planning in Fairfax County. The Capital Improvement Program (CIP) shall execute the goals and objectives of the adopted Comprehensive Plan for Fairfax County.
2. Pursuant to Section 15.2-2239 of the Code of Virginia, the Planning Commission shall review and recommend annually the County's Capital Improvement Program based on the adopted Comprehensive Plan for the consideration of the governing body. Public participation in the CIP process is essential and shall continue to be encouraged.
3. Criteria consistent with the Comprehensive Plan, and with the principles stated herein, shall be established to guide the selection and prioritization of CIP projects.
4. The development of the CIP shall be guided by the principles of life cycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the county's investment and maximize the useful life of facilities. The county shall allocate an appropriate amount of its general operating, special revenue, enterprise and other funds to finance ongoing infrastructure maintenance, renewal and replacement of facilities. Facilities are defined to include all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements.
5. The CIP shall include the fiscal impact of each project and identify unfunded capital requirements to adequately anticipate resource requirements and capacity to provide services beyond the planning period.
6. The CIP shall support the county's efforts to promote economic vitality and high quality of life. The CIP should recognize the revenue generating and/or cost avoiding value of making public infrastructure improvements to spur private reinvestment and revitalization in support of county land use policy.
7. The CIP shall support the county's efforts to encourage the development of affordable and effective multi-use public facilities as feasible.
8. The CIP shall be developed to provide facilities that are cost effective, consistent with appropriate best practice standards, community standards and expectations of useful life.
9. The County will endeavor to execute the projects as approved and scheduled in the CIP. Value Engineering principles will continue to be applied to appropriate capital projects. Changes in project scope, cost, and scheduling will be subject to close scrutiny.
10. The CIP shall be guided by the county's adopted Ten Principles of Sound Financial Management.

## Criteria for Recommending Future Capital Projects

The following criteria shall be applied to future capital projects in order to establish a relative priority for beginning and completing projects. These criteria are intended to guide decision making and may be adjusted as necessary. All capital projects must support the goals established by the Board of Supervisors and the adopted Comprehensive Plan and conform to specified standards mentioned in the Plan. Other county or best practice standards may be cited so long as they are not in conflict with the Comprehensive Plan or Board directives.

All capital projects within the 5-Year CIP period are not ranked, as funding is approved or anticipated. Future projects are categorized based on priority and recommended for appropriate funding sources (i.e., general funds, bonds, special revenue funds, other funds) according to their criticality or other standards as recommended by the staff, School Board, Planning Commission, or other advisory body. Actual project commencement and completion are subject to identification of resources and annual appropriation by the Board of Supervisors.

**1**

**Immediate:** *Projects may be moved to the 5-year plan within a year.*

Examples of such projects may exhibit the following criteria:

- Eliminate an immediate threat to personal and public safety.
- Alleviate immediate threats to property or the environment.
- Respond to a court order or comply with approved Federal or State legislation.

**2**

**Near Term:** *Projects may be moved to the 5-year plan within 2–3 years.*

Examples of such projects may exhibit the following criteria:

- Have significant Federal/State commitment or significant private sector investment.
- Preserve existing resources or realize significant return on investment.
- Preserve previous capital investment or restore capital facilities to adequate operating condition.
- Respond to Federal or State mandates in compliance with extended implementation schedules.
- Generate significant revenue, are self supporting, or generate cost avoidance (return on investment and/or improved efficiency).
- Alleviate existing overcrowded conditions that directly contribute to the deterioration of quality public services.
- Generate private reinvestment and revitalization.
- Have significant public expectations as demonstrated by development proffers or other Board action.
- Support the county's efforts to encourage development of affordable and effective multi-use public facilities.

**3**

**Long Term:** *Projects may be moved to the 5-Year plan within 4–5 years.*

Examples of such projects may exhibit the following criteria:

- Accommodate projected increases in demand for public services and facilities.
- Maintain support for public services identified by citizens or appointed Boards and Commissions as a priority in furtherance of the goals and objectives established by the Comprehensive Plan.
- Meet new program goals or respond to new technology.
- Fulfill long term plans to preserve capital investments.

**4**

**Future Projects:** *Projects that are anticipated, but not yet scheduled.*

## Fairfax County Park Authority

### PROGRAM DESCRIPTION

The Fairfax County Park Authority (FCPA) is directed by a twelve-member board appointed by the county Board of Supervisors. One member is appointed from each of the county's nine supervisor districts, and three are appointed at-large. Since its establishment in 1950, the Authority has acquired 23,346 acres of parkland, including 426 individual parks. In the past, most of the funds to carry out capital acquisition and improvements were provided through bond referenda. Currently, more than half of the Park Authority operating funds are raised by revenue-producing facilities in the system; additional funding for the operation and maintenance of parks is appropriated annually by the county Board of Supervisors. Grants from the state and federal government supplement funds on a limited basis; however, gifts and donations from individuals, community organizations, corporations and foundations are an increasingly important source of funding for community improvements.

### LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Identify and serve park and recreation needs through an integrated park system that provides open space, recreational services and facilities and stewardship of natural and cultural resources.
- ✓ Protect appropriate land areas in a natural state to ensure preservation of significant and sensitive natural resources, and protect and preserve significant cultural resources on parklands.
- ✓ Provide for current and future parks and recreational needs through development of new and existing sites and the optimal use of all existing facilities, including Fairfax County Public Schools.
- ✓ Ensure the long-term protection, preservation and sustainability of park resources.
- ✓ Ensure the mitigation of adverse impacts to park and recreation facilities and service levels caused by growth and land development.
- ✓ Utilize the Urban Parks Framework to encourage developers to cooperatively develop and maintain publicly accessible urban parks, connective trails, park amenities and active recreation facilities in Tysons and other designated mixed-use centers.

Source: 2007 Edition of the Fairfax County Comprehensive Plan, Policy Plan Element, Parks and Recreation Section, as amended

## CURRENT PROGRAM INITIATIVES

The Park Authority acquired 36 acres of land in FY 2015 for a total of 23,346 park acres which equates to over 9.2 percent of the land mass of Fairfax County. In FY 2015, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 36 acres primarily due to the acquisition of the Roat property that adds a new 10 acre park in the Mason District, a proffer for an additional 11 acres at Loisdale Community Park in the Lee District and transfer of 11.7 acres from the Board of Supervisors in the Dulles Station area of the Dranesville District. The agency has been challenged to acquire an additional 1,934 acres of land, which would ensure that 10 percent of the total county landmass, or a total of 25,280 acres, are held as county parks. The current Land Acquisition Work Plan programs the expenditure of funds authorized by the 2012 Park Bond Referendum.

One of the Park Authority's primary objectives over the CIP period is to complete construction already begun in county parks and to upgrade the various athletic fields and courts maintained by the Park Authority. An objective is also to sustain existing parks, facilities and natural resources. Another major objective is to continue land acquisition and work toward meeting the acreage standard established for acquisition of developable parkland. In addition, many park facilities are 20-30 years old. Without a significant reinvestment in building and park infrastructure and facilities many of these older parks will fall into a state of deteriorating condition and functionality and repair/operating costs will increase. Current active projects include the expansion of Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; Twin Lakes Golf Course renovation of 56 sand bunkers, construction of a new practice green and renovations to the chipping green; Audrey Moore RECenter Natatorium improvements that consist of the replacement of the corroded structural steel members and the existing window system along the west wall of the natatorium; the Lake Fairfax Park Water Mine expansion that will include an active spray-pad, a tot spray-pad, two tall water slides and a secondary bathroom building.

Recently completed improvements include:

- Continued expansion of synthetic turf field options in the Park Authority, including: Jones Branch fields in the Tysons Area. The project included the construction of one lighted, full-size synthetic turf field and one lighted half-size synthetic turf field and parking. These are the first athletic fields developed under the Tysons Urban Center Plan and Tysons Park System Concept Plan. Rolling Valley West included the conversion of an existing, lighted, natural turf field to synthetic turf. Additional amenities included the development of a lighted accessible trail, and improvements to the existing accessible parking spaces. Enhanced stormwater features including a vegetated swale and plunge pool outfall were constructed in partnership with DPWES Stormwater Planning Division. The lighted synthetic turf field at Loisdale Park was developed through a turnkey development proffer. The field is stripped for soccer, lacrosse, and field hockey.
- Spring Hill RECenter – Renovation and Addition: Improvements to Spring Hill RECenter include the addition of a new full-size 20,000 square foot gymnasium with an elevated running track and a 15,000 square foot, two story fitness center, conversion of the existing fitness room to three multipurpose rooms, renovation of the locker rooms to provide five full service family changing cabanas and updating the existing lobby and administration areas.
- Burke Lake Park restroom replacement project: Replaced the existing restroom facility serving Picnic Shelter "A" with a new, 900 square foot restroom building that meets the Americans with Disability Act (ADA) accessibility standards. Additional site enhancements include new ADA walkways and parking spaces as well as new low impact development storm water management rain garden facility.
- Green Springs Gardens: Reconstruction and expansion of the patio area, modifications of the gazebo and patio to make them fully ADA accessible, enhancement of the area's appearance, replacement of existing fencing, and other related improvements.
- ClemyJontri Park Playground Rubber Safety Surfacing Replacement: Demolition and resurfacing of the rubber safety surfacing under the entire playground area (Approximately 53,668 sf). The project was completed in three phases to keep this active playground available for public use during construction.
- Twin Lakes Golf Course Oaks Course New Practice Green-Bunker and Chipping Green Renovations: Project included excavating all 56 sand bunkers on the Oaks Course and reconstructing using the patented Billy Bunker drainage system, construction of a new practice

putting green with paved cart path access and conversion of the existing practice putting green to a chipping green.

- Wakefield Park- Audrey Moore RECenter Natatorium West Wall Repairs: Replacement of the existing window system with a new curtain wall system and repairs to the adjacent structural steel supports. Additional work included repairs to the three storage rooms and two sunrooms, and the replacement of the roof and roof deck.
- Brookfield Park Pond Reconstruction: Reconstruction of the dam embankment, and the installation of a new riser structure with an observation deck, a wetland forebay system, grasscrete access road, vegetated floating wetlands, and an accessible trail connection from the existing asphalt trail to the observation deck, as well as the replacement of the asphalt parking lot with permeable pavers.
- Colvin Run Mill Restoration and Shaft Replacement: Project fabricated and installed the mechanical equipment and features required to fully implement the automated mill design developed by Oliver Evens in the 1794 *Young Mill-wright and Miller's Guide*. This is the first time the mill has been fully operational per the original design since pre-civil war times. The aging main power shaft and water wheel spokes were also replaced.
- Stratton Woods Racquetball/Handball Courts: Construction of four lighted, three-walled racquetball courts and three lighted one-wall courts. These are the first outdoor racquetball courts developed in the Park Authority's system of recreation facilities. Soil amendments to improve stormwater percolation were added to turf areas in partnership with DPWES Stormwater Planning Division.
- Pine Ridge Park Trail: Design and construction of 1,200 linear feet of asphalt trail between Chivalry Road and Pine Ridge Park athletic fields. The completed trail will provide a safe pedestrian connection between active recreation areas in Pine Ridge Park and the neighborhoods to the south which include sidewalks connecting to the CCT.

The Park Authority Board approved eleven (11) master plans/master plan revisions during the past fiscal year for Brookfield Park, Greenbriar Commons, Bruin Park, South Run District Park, Poplar Ford, Hickory Forest, Mountain Road District, Elklick Preserve, Halifax Point District Park, Mason Neck West, and Old Colchester Park and Preserve.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 41 acres of new publicly-accessible urban park space in Tysons Corner. Collectively, the major rezoning applications approved since 2010 generate a need for five and a half new athletic fields under their maximum development levels. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development.

The implementation of the Laurel Hill Master Plan is proceeding. There continues to be some informal interest from proposers for options for the Sportsplex. Funding is earmarked for infrastructure development for this project. Development of Phase I of the equestrian area in Laurel Hill is underway. An area-wide signage and way finding plan is nearly complete and a cultural resource study for the Laurel Hill House was completed as well as a historic landscape study of its gardens. Further archeological work at the site is anticipated. Improvements to the Laurel Hill Greenway portion of the Cross County Trail continue to be made. Maintenance and land management activities continue to be provided.

A large portion of Fairfax County Park Authority projects are supported by General Obligation Bonds. Park Bond referenda were approved in November 2004, 2006, 2008, and 2012 totaling \$218 million. The completion of the 2004 Park Authority Needs Assessment Study resulted in a phased 10-year Capital

Improvement Plan. The foundation of this plan is based on data gathered on citizen demand, population growth and leisure trends. In 2004, the Fairfax County Park Authority Board adopted a 10-year needs-based Capital Improvement Plan that identifies new recreational facilities, renovation and land acquisition capital projects through the year 2013 that were projected to cost \$376 million. The \$376 million has been inflated to \$435 million to reflect the increasing prices of land for acquisition and escalating construction costs. Funding to meet this identified 10-year need has primarily been in the amount of \$65 million from the fall 2004 Park Bond Referendum, \$25 million from the fall 2006 Interim Park Bond Referendum, \$65 million from the 2008 Park Bond Referendum, and \$63 million from the fall 2012 Park Bond Referendum. The Park Authority would require an additional \$217 million in order to fully fund the identified needs. It is important to note that the additional \$217 million needed would only meet the identified capital need for new park facilities and major renovation of existing facilities identified through 2013. An update to the Needs Assessment has been initiated to determine countywide capital park and recreation needs through 2023 and the final report is anticipated to be delivered by the end of 2015. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. Based on continual facility condition assessments, growing and shifting community needs and expectations, an ever increasing amount of funding will be needed for capital maintenance of aging park assets in order to maximize the life of the existing facilities and to develop new facilities.

In addition, to fund additional facilities and land acquisition, funding will be necessary to operate, support, sustain and protect future years of County investment in existing facilities. As the county's largest landowner, the Park Authority's stewardship responsibility is documented in its Natural Resource Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). These plans identify issues, strategies and projects to protect County parkland and valuable natural and cultural resources. This effort meets the County's Vision of Practicing Environmental Stewardship and is supported in the Board of Supervisors' Environmental Agenda. In addition, the Park Authority is charged with stewardship of all county cultural resources. These plans contain critical strategies for preventing the degradation of resources that cannot be reclaimed once lost.

The Park Authority also recently automated its asset tracking and maintenance scheduling system that relates to a Park Facility Condition Assessment and Lifecycle Replacement Schedule. This system is utilized to efficiently manage facility repairs and develop long-range facility life cycle plans, as well as aid in the forecasting of future capital renovations.

On June 26, 2013, the Park Authority Board approved the FY 2014–FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas include:

- ❖ Emphasizing and communicating the park systems value and benefits
- ❖ Encouraging park users to utilize the park system from generation to generation
- ❖ Inspiring tomorrow's stewards
- ❖ Investing in aging infrastructure and natural capital
- ❖ Strengthening community partnerships
- ❖ Stabilizing funding resources and prioritizing core services
- ❖ Building leadership capacity to champion innovative solutions

Using the Balanced Scorecard approach and input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

On December 14, 2011 the Park Authority Board approved the Financial Sustainability Plan. This Plan focuses on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital

investment in our facilities and stewardship efforts are also significant to future growth and sustainability. Work continues on the implementation of the initiatives.

## CURRENT PROGRAM INITIATIVES

- 1. Americans with Disabilities Act (ADA) Compliance** (Countywide): This is a continuing project to address ADA Compliance measures throughout county parks. The Park Authority has retrofitted existing park facilities and continues to retrofit parks in priority order so that park facilities, programs, services and activities are readily accessible to individuals with disabilities. It should be noted that in May and June 2007, the United States Department of Justice (DOJ) conducted an audit of the county government facilities and programs to determine compliance with the Americans with Disabilities Act (ADA). The DOJ presented the county with the audit results in August 2009. The audit covered 78 buildings in the county and listed approximately 2,100 violations as well as approximately ten program areas which needed improvement in order to comply with the ADA. These violations ranged from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms and elevators. Identified violations have been categorized by color: easy, inexpensive (green); more timely and costly (yellow); and difficult, time consuming, and/or expensive (red). FY 2016 funding of \$1,840,000 is provided to continue to address identified deficiencies. Funding for violations associated with county buildings and facilities has also been included in FY 2016 and is detailed in the Facilities Management and Capital Renewal section of this document.
- 2. Parks-General Maintenance** (Countywide): This is a continuing project to address Park Authority general maintenance requirements at non-revenue producing parks, including plumbing, electrical, lighting, security/fire systems, sprinklers and HVAC. In addition, this project funds roof repairs and structural preservation of park historic sites. The facilities maintained include, but are not limited to rental properties, historic properties, nature centers, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services. This program also provides for the stabilization of newly acquired structures and emergency repairs as needed at these facilities. In FY 2016, an amount of \$425,000 is included for general park maintenance at non-revenue supported Park facilities.
- 3. Parks-Facility/Equipment Maintenance** (Countywide): This is a continuing project to address routine repairs in non-revenue producing Park Authority buildings and to provide routine and corrective maintenance of Park Authority structures and the equipment fleet. Facility maintenance includes routine and preventive maintenance such as carpentry, plumbing, electrical HVAC, security and fire alarm systems at park sites. Equipment maintenance includes routine and preventative maintenance on operating equipment such as mowers, tractors, utility vehicles and heavy construction equipment. In FY 2016, an amount of \$470,000 is included to provide corrective and preventive maintenance for over 538,086 square feet at non-revenue supported Park Authority structures and buildings.
- 4. Parks-Grounds Maintenance** (Countywide): This is a continuing project to provide for routine preventative and corrective grounds maintenance at non-revenue producing parks throughout the park system on park roads and parking lots, irrigation systems, bridges, playgrounds, picnic areas, tennis courts and trails. In FY 2016, an amount of \$787,076 is provided to fund annual requirements for Parks grounds maintenance at non-revenue supported parks.
- 5. Stewardship - 2008** (Countywide): \$11,740,000 for projects that promote the protection, enhancement, interpretation and education of natural and cultural park resources. Projects include Phase II Huntley Meadows wetlands restoration and boardwalk replacement, Historic Huntley restoration to allow public accessibility, mandatory dam repairs, Colvin Run Mill Visitors Center design, concept design for the Stewardship Education Center, and other natural resource protection projects in Sully Woodlands and Laurel Hill. Cultural resource and archaeology projects are also included to



protect various cultural resource sites associated with capital projects.

6. **Park and Building Renovations - 2008** (Countywide): \$30,672,000 for replacement of aging roofs, HVAC, and pool systems for RECenters built in the 1980s and 1990s. These RECenters include Spring Hill, Lee District, Oak Marr, and Providence. An engineering study to assess renewal requirements for Mount Vernon RECenter and Ice Rink which opened in 1981 is also funded. Replaced the 41-year-old train track at Burke Lake Park, parking and entrance *The Historic Huntley House* improvements at Spring Hill, irrigation system at Jefferson Golf Course, and renovation at Ossian Hall Park and Kings Park will renew these facilities and extend their service life.
7. **Park Development - 2008** (Countywide): \$18,846,000 to develop new park facilities and infrastructure. This category includes funding for the conversion of four natural-turf rectangular fields to synthetic turf and to upgrade the lighting systems on eight fields. Funding is also included to continue the planning, design and site preparation of a countywide Sportsplex at Laurel Hill Park. Another goal is to add 75 miles of trails and trail connections that will increase citizen access to this highly used resource. Additional development includes the construction of the new concrete "streetscape" style urban skate park and bowl at Lake Fairfax and the expansion of the skate park at Wakefield. Future projects include the clubhouse replacement and driving range expansion at Burke Lake Golf Course and a small roll-top observatory at Observatory Park in Great Falls.
8. **Community Parks/New Facilities - 2012** (Countywide): \$7,285,000 for planning, design and construction of new parks or park facilities to implement approved master plans, meet community needs, or provide additional functionality. Projects include: development of Phase 1 of the park planned improvements per the master plan at Monticello Park, building the internal trail network and shelter at the John C. and Margaret K. White Gardens, providing Signage and Branding to develop a branding approach to identify Park Authority facilities, and development to continue the phased development of the Park at Laurel Hill.
9. **Existing Facility Renovations - 2012** (Countywide): \$23,302,000 to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Projects include renovation and upgrading infrastructure and other amenities at Lake Accotink, countywide playground equipment upgrades, and countywide trails.
10. **Facility Expansions – 2012** (Countywide): \$19,497,500 to expand existing buildings and facilities to update, renew and improve existing aging facilities and add user capacity. Projects include expansion of Spring Hill and Oak Marr RECenters, Lake Fairfax Water Mine and Twin Lakes Oaks Room and an additional practice putting area.
11. **Land Acquisition and Stewardship - 2012** (Countywide): \$12,915,000 for acquisition of parkland and/or parkland rights, including easements. Stewardship includes projects that support the approved Natural and Cultural Resource Management Plans and/or county's environmental or cultural resource initiatives, Hidden Pond Nature Center for shelter and parking, and the Sully Woodlands Environmental Education Center. Additional projects include land acquisition, energy management, and Natural and Cultural Resources.
12. **Land Acquisition and Park Development – 2016** (Countywide): It is anticipated that additional bonds will continue to fund deferred projects and adequately fund long-term projects identified in the Park Authority 10-Year Capital Plan. Projects could include land acquisition to ensure adequate parkland for future generations, new park facilities to better serve a growing and diverse population and continued renovation and replacement of aging and well-used facilities. Increasingly, citizens recognize that parks contribute highly to their quality of life in Fairfax County. Shifting and expanding leisure interests increase the demand for parks and park facilities. These shifts will be evaluated in preparation for 2016 Bond and will likely be reflected in additional prioritized park and facility needs. Additional funding needs that were not included in the needs assessment address escalating land prices, construction and materials costs, infrastructure improvements associated with the identified projects, capital maintenance projects and site specific engineering and regulatory requirements. In addition to land acquisition and park development projects, the Park Authority adopted Natural Resource and Cultural Resource Management Plans that identify initiatives needed to provide

essential stewardship efforts of environmental resources on parkland and cultural resources throughout the county. To fulfill the Park Authority's stewardship mission, implement these plans and align with the County's 20-Year Environmental Vision and Environmental Agenda, major efforts are needed to protect these resources under Park Authority responsibility.

**PROJECT COST SUMMARIES  
FAIRFAX COUNTY PARK AUTHORITY  
(\$000's)**

	Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total FY2017-FY2021	Total FY2022-FY2026	Total Project Estimate
1	Americans with Disabilities Act (ADA) Compliance / PR-000083	G, X	<b>C</b>	<b>2,370</b>	300	300	300	300	3,570	1,500	5,070
2	Parks - General Maintenance / 2G51-005-000	G	<b>C</b>	<b>844</b>	869	895	922	950	4,481	4,615	9,096
3	Parks - Facility/Equipment Maintenance /2G51-007-000	G	<b>C</b>	<b>484</b>	499	513	529	545	2,570	2,647	5,216
4	Parks - Grounds Maintenance / 2G51-006-000	G	<b>C</b>	<b>1,151</b>	1,186	1,221	1,258	1,295	6,111	6,294	12,405
<b>Subtotal General Fund Projects</b>				<b>4,849</b>	<b>2,853</b>	<b>2,930</b>	<b>3,009</b>	<b>3,090</b>	<b>16,731</b>	<b>15,056</b>	<b>31,788</b>
5	Stewardship (2008 Bond) / PR-000012	B	<b>9,731</b>	<b>950</b>	<b>750</b>	<b>345</b>			2,045		11,776
6	Park and Building Renovations (2008 Bond) / PR-000005	B	<b>23,125</b>	<b>2,886</b>	<b>2,750</b>	<b>1,950</b>			7,586		30,711
7	Park Development (2008 Bond) / PR-000016	B	<b>14,500</b>	<b>2,000</b>	<b>1,100</b>	<b>1,246</b>			4,346		18,846
8	Community Parks/New Facilities (2012 Bond) / PR-000009	B	<b>200</b>	<b>750</b>	<b>2,985</b>	<b>3,350</b>			7,085		7,285
9	Existing Facility Renovations (2012 Bond) / PR-000091	B	<b>9,500</b>	<b>5,600</b>	<b>5,100</b>	<b>5,500</b>	<b>1,052</b>		17,252		26,752
10	Facility Expansions (2012 Bond) / PR-000092	B	<b>18,770</b>	<b>450</b>	<b>277</b>				727		19,497
11	Land Acquisition and Stewardship (2012 Bond) / PR-000093	B	<b>4,600</b>	<b>3,025</b>	<b>3,125</b>	<b>2,165</b>			8,315		12,915
12	Land Acquisition and Park Development (2016 Bond)	B	<b>0</b>	3,370	3,340	4,450	18,100	19,500	48,760	38,940	87,700
<b>Subtotal Bond Projects</b>			<b>80,426</b>	<b>19,031</b>	<b>19,427</b>	<b>19,006</b>	<b>19,152</b>	<b>19,500</b>	<b>96,116</b>	<b>38,940</b>	<b>215,482</b>
<b>TOTAL</b>			<b>\$80,426</b>	<b>\$23,880</b>	<b>\$22,280</b>	<b>\$21,936</b>	<b>\$22,161</b>	<b>\$22,590</b>	<b>\$112,847</b>	<b>\$53,996</b>	<b>\$247,270</b>

Notes: Numbers in **bold italics** represent funded amounts.  
A "C" in the 'Budgeted or Expended' column denotes a continuing project.

Key: Stage of Development	
	Feasibility Study or Design
	Land Acquisition
	Construction

Key: Source of Funds	
B	Bonds
G	General Fund
S	State
F	Federal
X	Other
U	Undetermined

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## **ACTION – 2**

### Approval – Exception to Policy 302-Athletic Field Use for Fairfax Adult Softball (FAS)

#### ISSUE:

Granting exception to Policy 302-Athletic Field Use for Fairfax Adult Softball (FAS).

#### RECOMMENDATION:

The Park Authority Director recommends approval of the granting an exception to Policy 302-Athletic Field Use for Fairfax Adult Softball (FAS).

#### TIMING:

Board action is requested on October 14, 2015.

#### BACKGROUND:

Fairfax Adult Softball is requesting an exception to Policy 302-Athletic Field Use.

Policy 302 exists to maintain a balance between use and protection of facilities. Staff receives requests for exceptions to Policy 302 regularly. Previous requests are denied to maintain this balance use and protection. This request is unique due to the late Labor Day weekend, closed field time due to weather impacts and the Park Authority's extensive partnership with FAS.

FAS is requesting to use Park Authority athletic fields on November 9 through November 15 or one additional week. Policy 302 states that the use of diamond fields is limited to the "first full weekend in November" which is November 7 and 8 this year.

Adopt-a-field partners are granted exception to Policy 302 as a benefit of the "full" adoption program. FAS is a "partial" adoption partner that provides additional maintenance services to many Park Authority fields. Additionally FAS has partnered with the Park Authority to make capital investments in the athletic fields over the years.

The athletic fields in question will be open 7 additional days and closing for the season Sunday, November 14.

#### FISCAL IMPACT:

None

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ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director

Sara K. Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Todd Johnson, Director, Park Operations Division

Dan Sutherland, Manager, Grounds Management Branch

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**ACTION – 3**

Greenbriar Commons Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Greenbriar Civic Association (Springfield District)

RECOMMENDATION:

The Park Authority Director recommends approval of a Mastenbrook Volunteer Matching Fund Grant Program request from the Greenbriar Civic Association in the amount of \$7,636.25 for renovation of the asphalt trail at Greenbriar Commons Park, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

**ACTION – 4**

Brookfield Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Trails for Youth.Org (Lee District)

RECOMMENDATION:

The Park Authority Director recommends approval of a Mastenbrook Volunteer Matching Fund Grant Program request from Trails for Youth.Org in the amount of \$7,135 for the construction of a bicycle pump track at Brookfield Park, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

**ACTION – 5**

Westgrove Park – Mastenbrook Volunteer Matching Fund Grant Program Request – Westgrove Pumphouse Association for Canine Kindness (Mount Vernon District).

RECOMMENDATION:

The Park Authority Director recommends approval of a Mastenbrook Volunteer Matching Fund Grant Program request from Westgrove Pumphouse Association for Canine Kindness in the amount of \$6,460.50 for the installation of a water meter and hydrant for the dog park at Westgrove Park, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

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**ACTION – 6**

Approval – Ellanor C. Lawrence Park – Naming of Soccer Field # 4 Honoring Jeff Stein (Sully District)

RECOMMENDATION:

The Park Authority Director recommends approval of the naming of Soccer Field # 4 at Ellanor C. Lawrence Park in honor of Jeff Stein, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

**ACTION – 7**

Approval – Ellanor C. Lawrence Park – Naming of the Field #6 Honoring Gary Flather (Sully District)

RECOMMENDATION:

The Park Authority Director recommends approval of the naming of the Field # 6 at Ellanor C. Lawrence Park in honor of Gary Flather, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

**ACTION – 8**

Approval – Burke Lake Park – Naming of the Sand Volleyball Complex in Honor of David Lacey (Springfield District)

RECOMMENDATION:

The Park Authority Director recommends approval of the naming of the Sand Volleyball Complex at Burke Lake Park in honor of David Lacey, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

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**ACTION – 9**

Approval – Sully Highlands Park – Naming of the Rectangular Synthetic Turf Field #1 to Honor Ralph Wills (Sully District)

RECOMMENDATION:

The Park Authority Director recommends approval of the naming of rectangular synthetic turf field #1 at Sully Highlands Park in honor of Ralph Wills, as presented to and reviewed by the Park Operations Committee on September 21, 2015.

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Board Agenda Item  
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**INFORMATION – 1**

Park Authority Board Meeting Schedule - January to December 2016

The following schedule is proposed for Park Authority Board meetings during calendar year 2016. Upon consensus of the Board, the dates will be published as the regular meeting schedule for calendar year 2016.

January 13 and 27	August Recess
February 10 and 24	September 14 and 28
March 9 and 23	October 13 (Thursday) and 26
April 13 and 27	November 9 (committee meetings only)
May 11 and 25	November 16
June 8 and 22	December 7 (committee meetings only)
July 13 and 27	December 14

A second Board meeting in November and December 2016 could be reinstated if necessary.

ENCLOSED DOCUMENTS:

None

STAFF:

Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Barbara J. Gorski, Administrative Assistant

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Board Agenda Item  
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## **INFORMATION – 2**

### Infrastructure Projects Affecting Parkland Update

One flood control project and two ongoing transportation projects are at various stages of planning throughout the county will impact parkland. The projects are as follows:

#### Route I-66 Inside the Beltway (Providence District)

VDOT and the Virginia Department of Rail and Public Transportation (DRPT) are working on two concurrent projects to expand I-66 as a multimodal corridor that moves traffic and people more efficiently (Attachment 1). The first project which is inside the Beltway is based on recommendations from the June 2012 Final Report of the I-66 Multimodal Study, stretches west from the D.C. line to I-495, with a wide range of improvements that include:

- Improved bus and train service
- Bicycle and pedestrian access and connections
- Tolling in both directions during peak periods only, with HOV-3+ vehicles riding for free
- Consideration of future widening

Tolling construction and implementation of the first group of multimodal solutions is expected to begin in 2016, with tolling starting in 2017. Currently, VDOT is showing almost all improvements occurring within existing ROW. However, the grading and sound wall design have not been considered yet, which could push Northern Virginia Regional Park Authority's (NVRPA) Washington & Old Dominion (W&OD) Trail into Idylwood Park adjacent to I-66 and I-495. This could affect trees in Idylwood along I-495 that are already impacted by invasive vines, providing an opportunity for invasive removal. The opportunity exists to collaborate with NVRPA and route the W&OD through Idylwood, providing a better trail within the park and eliminating a dangerous situation in a steep section of the W&OD, funded by VDOT. The stated potential 30+ foot sound wall height is due to the ramp heights at this intersection and may have significant visual and user impacts at Idylwood Park. (Attachment 2).

#### Route I-66 Outside the Beltway (Providence, Springfield, & Sully Districts)

The second VDOT I-66 expansion project stretches west from I-495 to Haymarket to provide the following improvements (Attachment 1):

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- Three regular lanes in each direction
- Two express lanes in each direction
- High-frequency bus service with predictable travel times
- Enhanced commuter park and ride lots
- Direct access between the express lanes and new or expanded commuter lots
- Multi-use trail along I-66

The proposed improvements would provide new travel choices, while enhancing transportation safety and travel reliability. County Board of Supervisors endorsement of the preferred concept is currently in discussion with transportation officials. This project includes the widening of the roadway, additional ramps, rebuilding bridges to accommodate the wider roadway and additional trail connections. Most of the proposed improvements including multi-use trail construction will occur within VDOT's existing right of way and will be funded as part of the overall I-66 multi-modal highway improvement project. This funding would also include three trail connections proposed to be built on parkland by the Park Authority adjacent to I-66 by the Park Authority. These three parkland areas include: Random Hills Park, Ellanor C Lawrence Park, and Cub Run Stream Valley.

**Random Hills Stream Valley Park Trail Connection to I-66/Rt. 50 interchange**

As proposed, Random Hills Stream Valley Park could lose a thin sliver of land (approximately 0.1 of an acre) for the I-66 travel lane expansion. Random Hills Stream Valley Park has an existing internal loop trail that can be connected to VDOT's proposed trail segment, but the conceptual location of the proposed connection would need to traverse a near vertical 30' foot embankment to the ramp from Route 66 to Route 50. The proposed crossing of the ramp occurs very close to several townhomes and may not be feasible. Staff has suggested to VDOT that they consider routing the trail along Random Hills Road then along the ramp to the crossing location. There are concerns about pedestrians safely crossing the ramp at grade since vehicles are still traveling at high speed at the proposed pedestrian crossing (Attachment 3).

**Ellanor C. Lawrence Park**

Improvements to Route 28 over the last ten years have replaced numerous traffic signals with grade separated interchanges between Centreville and Route 7 to improve traffic flow along this limited access highway. The I-66 interchange in Centreville and two adjacent traffic lights, one located at Braddock and Walney Roads near the eastern entrance to Ellanor C. Lawrence Park (ECLP) and one at the western entrance of ECLP that provides access to the athletic field complex have not been improved and create major traffic flow constraints. VDOT has prepared a concept involving multiple grade separated flyovers to

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move traffic to and from I-66 and remove the stoplights at Braddock / Walney Roads and at the ECLP ball fields. This includes creating an interchange with Braddock/Walney Road over 28; removing the stoplight at the ECLP park entrance from Route 28; providing a new entrance to the ball fields from Poplar Tree Road (constructed by VDOT), which will be extended over Route 28 (Attachment 4).

Though VDOT has tried to keep the project within the existing ROW, ECLP would also lose a few small slivers of land to the I-66 / Rt 28 interchange, Braddock / Walney / 28 interchange, and Poplar Tree Extension. Under the trust by which the Park Authority became the beneficiary of ECLP, a provision exists that the property is to be used for park purposes only. In a previous road taking related to ECLP, the County Attorney made a determination that if the Park Authority failed to oppose any takings or transfers of parkland for road improvements, the ownership of the park and the land would revert to St. John's Episcopal Church. Court action ensued, lasting about seven years and ended with a decision rendered by the Virginia Supreme Court. In 1995, a Memorandum of Understanding was executed between VDOT, the Park Authority and St. John's Episcopal Church to set up a land bank with which to purchase replacement properties for the taking. The replacement properties have been purchased and the land bank was terminated. A similar process would be necessary if ECLP parkland is required to be taken by VDOT with the current proposed improvements.

In addition, ECLP is restricted under the provisions of the Land and Water Conservation Fund Act, administered by the Virginia Department of Conservation and Recreation. Any non-park use constitutes a conversion and must be replaced with land elsewhere. If parkland is required for the road improvements, VDOT would be required to complete the conversion process with Virginia Department of Conservation and Recreation.

Park Authority staff has provided this information to VDOT and continues to coordinate with VDOT with particular concerns regarding addressing the extensive pedestrian circulation needs in the area and minimizing any impacts to a large significant Civil War earthwork straddling parkland adjacent to the Braddock Road loop. Acquisition of this site from VDOT would be a satisfactory trade for the land lost to the road improvements. Staff has also requested a trail connection across Route 28 in the vicinity of Braddock / Walney Roads to provide a vital link in the planned West County Trail (WCT). Poplar Tree Extension may also provide a missing road crossing and trail section for the WCT (Attachment 5). No detailed engineering designs have been prepared at this time. This project is funded by a combination of federal, state and local

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funds. Funding has been allocated for the design phase only. There is no dedicated funding source for construction at this time.

### **Cub Run Stream Valley Park**

At Cub Run Stream Valley Park, a long trail section is proposed outside of the right of way on an existing sewer easement adjacent to Cub Run Stream Valley Park, which will provide another vital link in the West County Trail (Attachment 5). While the sewer main is a good place for the trail, no trail easement currently exists on the sewer line located on private land between Route 29 and Cub Run Stream Valley outside of park land. Additionally, a steep slope from Rt. 50 into the stream valley will require some detailed engineering or an alternative route through the existing private commercial property to connect to the stream valley. (Attachment 6).

### Route 7 Widening (Dranesville and Hunter Mill District)

VDOT is nearing completion of the planning phase for widening Route 7 from Tysons to Reston Parkway (Attachment 7). The project will add an additional lane in each direction, provide multi-use trails on both sides of the road, and upgrade all intersections. This project will also impact significant wetland and stream resources on parkland requiring restoration and mitigation. Impacts are likely to Colvin Run Mill Historic Site, Difficult Run Stream Valley, the Congressman Gerry Connolly Cross County Trail (CCT), and Rails to River Trail (RRT). There is also the potential to improve stormwater runoff and flooding issues, via the rerouting/restoring of Colvin Run and raising the bridge over Difficult Run, with additional improvements to both trails. Cross agency county staff has coordinated to comprehensively identify potential park impacts and impacts to natural and cultural resources on this project, as well as mitigation opportunities from VDOT (Attachment 8). Additionally, the stormwater management pond at Great Falls Nike Park will be expanded (Attachment 9).

### Huntington Levee (Mount Vernon District)

Huntington Park is a 22.5-acre local park, located along the south bank of Cameron Run between Telegraph Road and Route 1. Recurring flooding of the Huntington communities prompted a flood control study by the United States Army Corps of Engineers (USACE) that recommended the construction of a levee parallel to Cameron Run mostly within Huntington Park to protect the Huntington area. The study found that the conditions did not meet the cost/benefit ratios necessary for federal funding and the levee cost is estimated at approximately \$30M. The Board of Supervisors authorized the inclusion of a general obligation bond for the Huntington levee in 2012 that was approved by voters. The Department of Public Works and Environmental

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Services (DPWES) is moving forward with their plans to design and construct a levee on Huntington Park.

Staff has been participating in the project meetings, through the conceptual design phase since 2013. The proposed levee will extend through the center of Huntington Park, including two sluice gates, a pump station with spillway, and an open space retention area that will take up the majority of the park. Park facilities that will be impacted will include an unscheduled diamond field, playground, basketball court, trails, and open space that are currently subjected to damage by flooding from major storm events. A major trail is shown on the County Comprehensive Plan Trail Map along Cameron Run that will be incorporated into the levee design. An additional trail will be provided as a loop trail around the perimeter of the park that will connect to adjoining trail in the neighborhood. To offset the loss of the playground in Huntington Park, DPWES has proposed to replace the small aging playground at Farrington Park (circa 1990) with a modern play structure. Park staff is working in partnership with DPWES staff to fund the trails in Huntington Park and playground replacement at Farrington Park through a combination of project funding and proffer funding specified for improvements and trails at Huntington Park. Staff will be participating in the conceptual design phase meetings throughout the end of 2016, with construction expected to begin in January 2017 (Attachment 10).

The overall use of the park property will be substantially related to the stormwater control facility, however depending on the final design the proposed retention area may be a large grass area that can be used for informal recreation activities in addition to the trail network. Maintenance of the levee and related facilities that will encompass the majority of the park will become the maintenance responsibility of DPWES.

#### Columbia Pipeline-WBXpress line and compressor station (Sully District)

Colombia Pipeline has submitted an application to the Federal Energy Regulatory Commission (FERC) to expand their pipeline network and add a compressor station in western Fairfax County as part of a larger east coast expansion named WBXpress. The application has potential impacts to Hickory Forest Park, Poplar Ford Park, Elklick Preserve and Halifax Point District Park. The current application is proposing two pipeline routes. The primary and preferred layout would follow the existing 300' Dominion Power easement alignment from Pleasant Valley Road to the Dominion Power substation and would have minimal impact to parkland. The secondary alignment was originally routed through Hickory Forest and Elklick Preserve and had significant negative impacts to parkland (Attachment 11). After meeting with the applicant and discussing staff concerns, the secondary alignment was redesigned to minimize impacts to Hickory Forest and Elklick Preserve. Any potential impacts to parklands resulting from the pipe line installation may be mitigated by the development

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of permanent trails along the pipeline network consistent with the recommendations in the Sully Woodlands Trails Plan. All disturbed areas will be restored under the guidance of staff.

As part of the WBXpress project, Columbia Pipeline is also looking for a location for a new compressor station in the area to service the increased volume. They are evaluating several sites including one on Halifax Point District Park across from the existing Dominion Power and NORVEC substation facilities. Park Authority staff has been working closely with the applicant in determining an area that could allow for a substation location without impacting the cultural and natural resources in the park. Should Columbia Pipeline choose to locate their substation in Halifax Point District Park staff has discussed several potential adjoining parcels with Columbia Pipeline that they could seek to acquire for transfer to the Park Authority to compensate for use of park property. The public comment period has been closed for this application and it is now in review by FERC who will make the final determination for the line expansion and substation location.

FISCAL IMPACT:

None

ENCLOSED DOCUMENTS:

Attachment 1: Route 66

Attachment 2: Route 66 / I-495 Interchange

Attachment 3: Route Random Hills Project Area Map

Attachment 4: Route 66/28 Interchange Project Area Map

Attachment 5: West County Trail Map

Attachment 6: Route 66, Cub Run Project Area Map

Attachment 7: Route 7 Widening Project Area Map

Attachment 8: Route 7 Widening Colvin Run / Difficult Run

Attachment 9: Route 7 Widening Great Falls Nike

Attachment 10: Huntington Levee Project Map

Attachment 11: Columbia Pipeline WBXpress Map

STAFF:

Kirk W. Kincannon, Director

Aimee Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

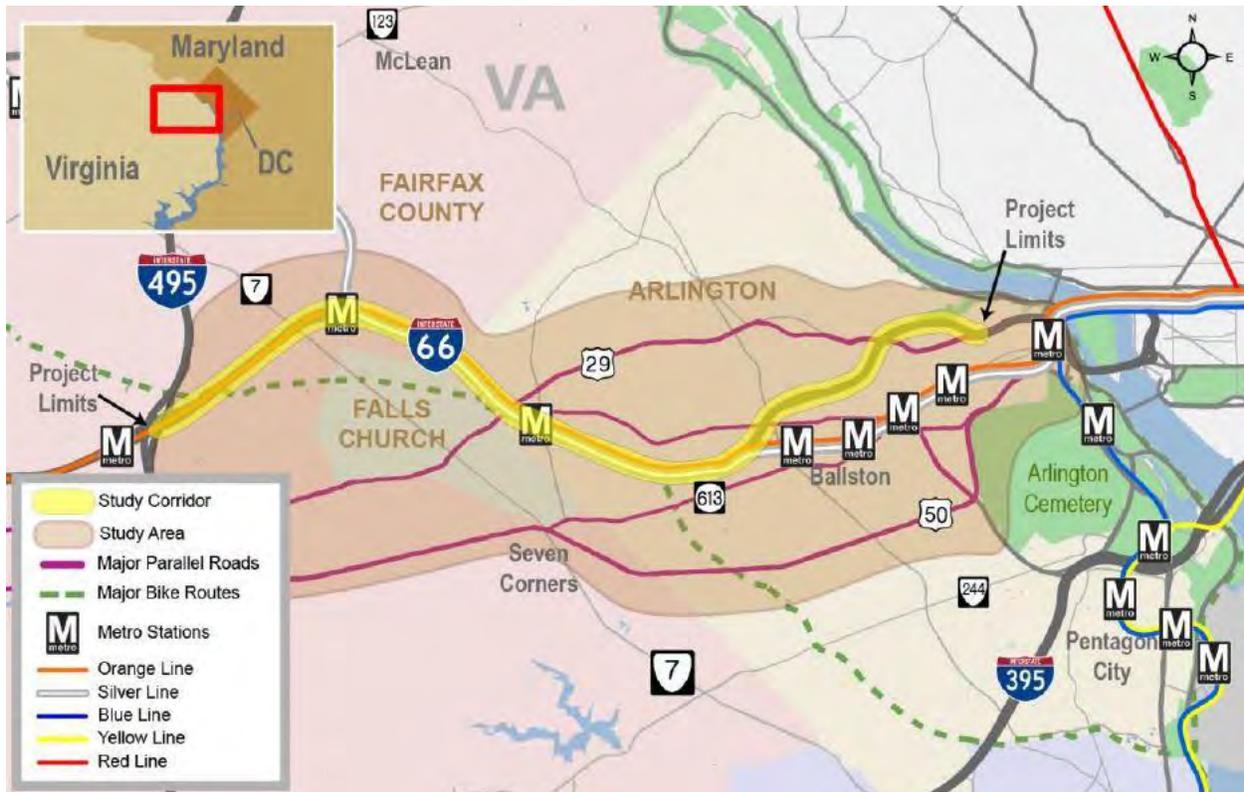
David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Board Agenda Item  
October 14, 2015

Todd Johnson, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
Judy Pederson, Public Information Officer  
Sandy Stallman, Manager, Park Planning, Planning & Development Division  
Andy Galusha, Landscape Architect/Park Planner, Planning & Development Division  
Janet Burns, Fiscal Administrator  
Michael Baird, Manager, Capital and Fiscal Services

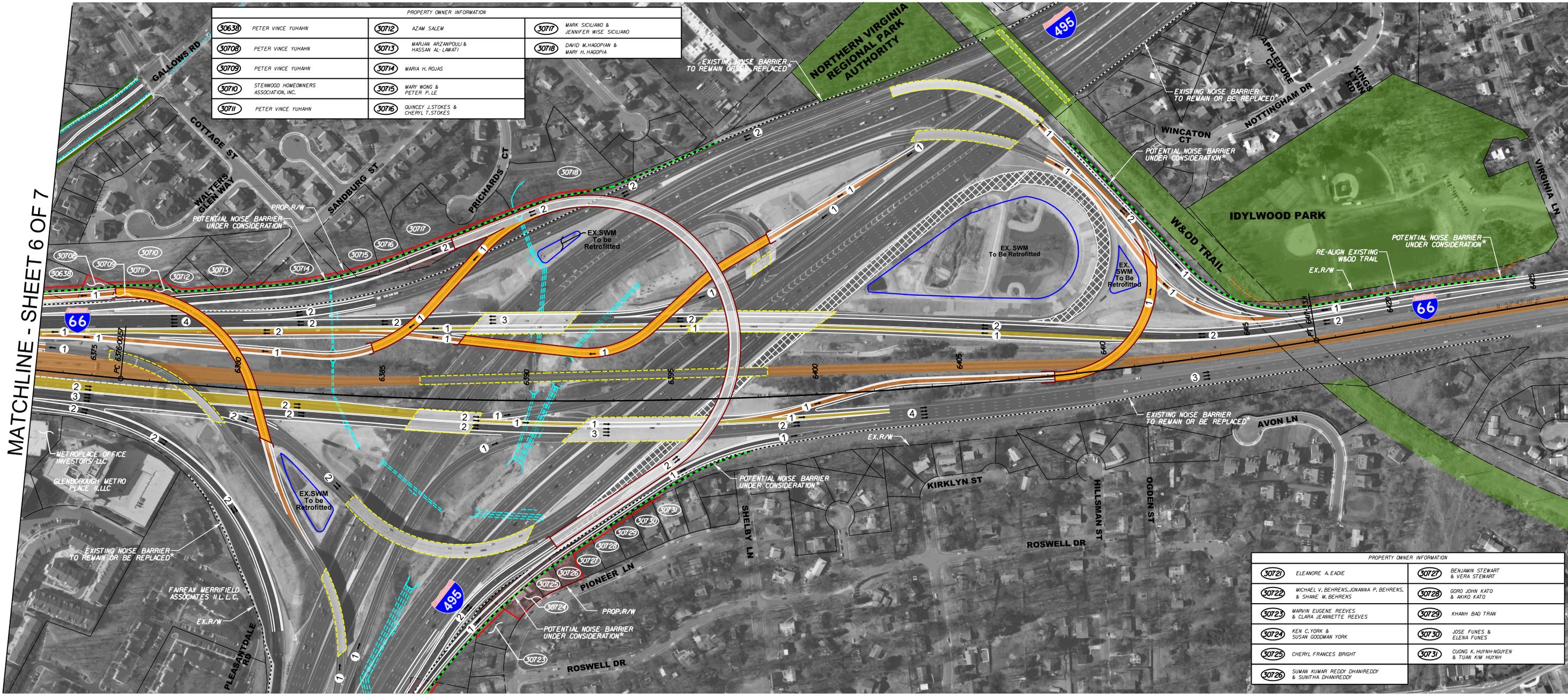
## Project Area I-66 Inside the Beltway



## Project Area I-66 Outside the Beltway



MATCHLINE - SHEET 6 OF 7



**PUBLIC HEARING - FOR INFORMATION ONLY (MAY 12, 2015)**  
 REVISED TO CLARIFY NOISE BARRIER LOCATIONS (MAY 19, 2015)

**ALTERNATIVE 2B**  
**SHEET 7 OF 7**

**Notes**

**Disclaimer**

This preliminary design is based on the GIS information available at this time only. These plans are unfinished and unapproved and are not to be used for any type of construction or the acquisition of right of way. Preliminary assessment for utility relocations are approximate only and subject to change as project design is finalized. Additional assessments for utility relocations may be required beyond the proposed right-of-way shown on these plans.

\*The noise evaluation is preliminary and a more detailed review will be completed during the final design stage. As such, noise barriers that are found to be feasible and reasonable during the preliminary noise analysis may not be found feasible and reasonable during the final design noise analysis. Conversely, noise barriers that were not considered feasible and reasonable may meet the established criteria and be recommended for construction.

**Legend**

Proposed General Purpose Lanes	Proposed Alignment	Proposed Shared Use Path	Directional Arrows & No. of Lanes	Grass median	Barrier Feasible and Reasonable*
Proposed Express Lanes	Existing Right of Way	Existing Shared Use Path	Existing Cross pipes & Culverts	Reserved for Metro	Barrier Feasible not Reasonable*
Proposed Express Lanes Ramp	Proposed Right of Way	Proposed Sidewalk	Existing Drainage Features	Park & Ride Facility Site Location	Proposed Signal
Proposed Express Lanes Bridge	Proposed Right of Way Impact	Existing Sidewalk	Existing Structures	Existing Park & Ride Facility	Metro Station
Proposed Bridge	Adjacent Projects	Proposed Bike Lane	Parks/Reserved Areas	Existing Park & Ride Facility with Planned/Proposed Expansion	Potential BMP (Water Quality)
Remove Existing Pavement	County Boundary Line	Existing Bike Lane	Historical District	New Park & Ride Facility	Utility Relocation

**Project Location**

North Arrow & Scale

**66** TRANSFORM 66  
 OUTSIDE the Beltway  
 VDOT | DRPT

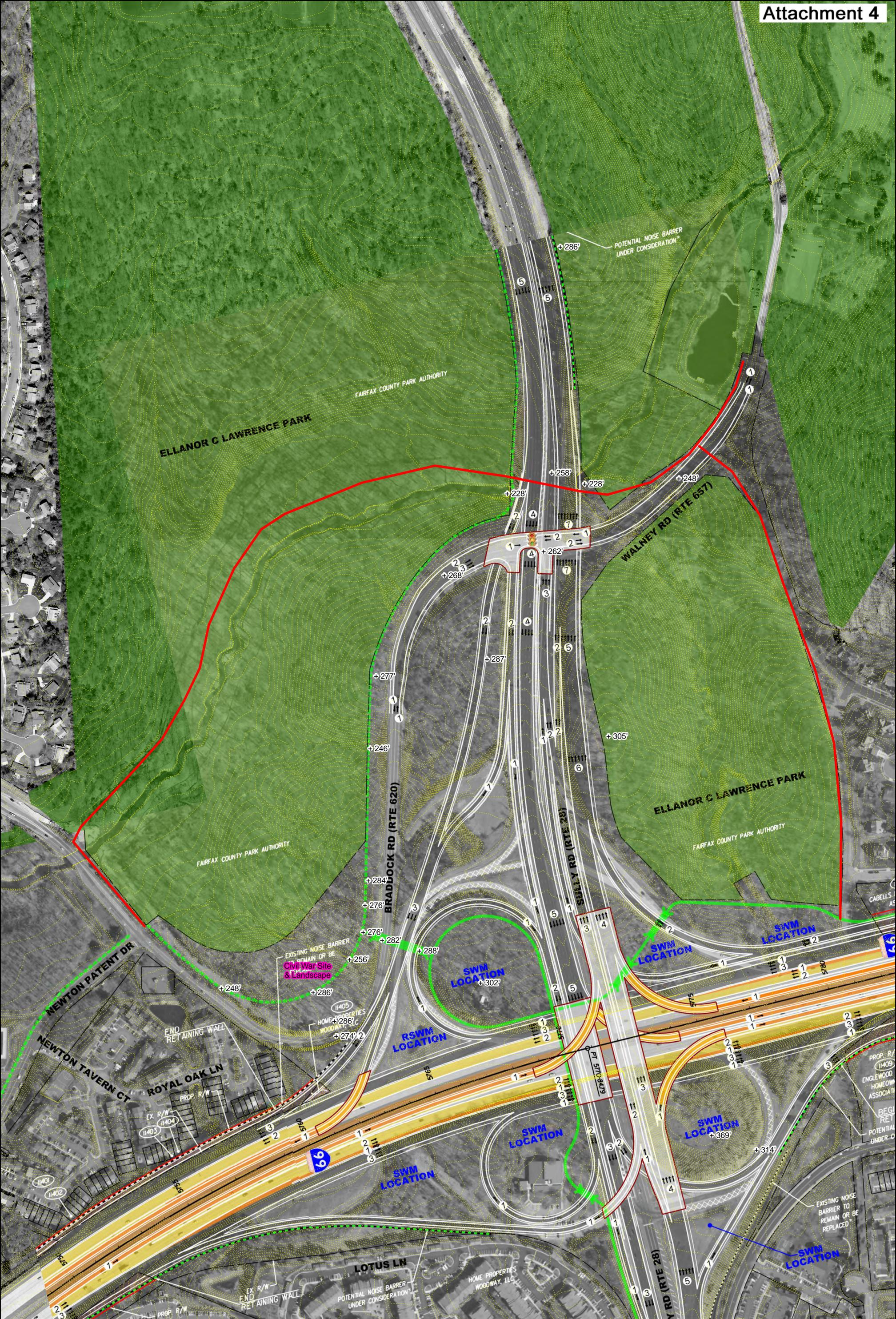
Multimodal Solutions - 495 to Haymarket

**I-66 CORRIDOR IMPROVEMENTS**  
**SEGMENT 3 - PRELIMINARY ALTERNATIVE**

Attachment 2

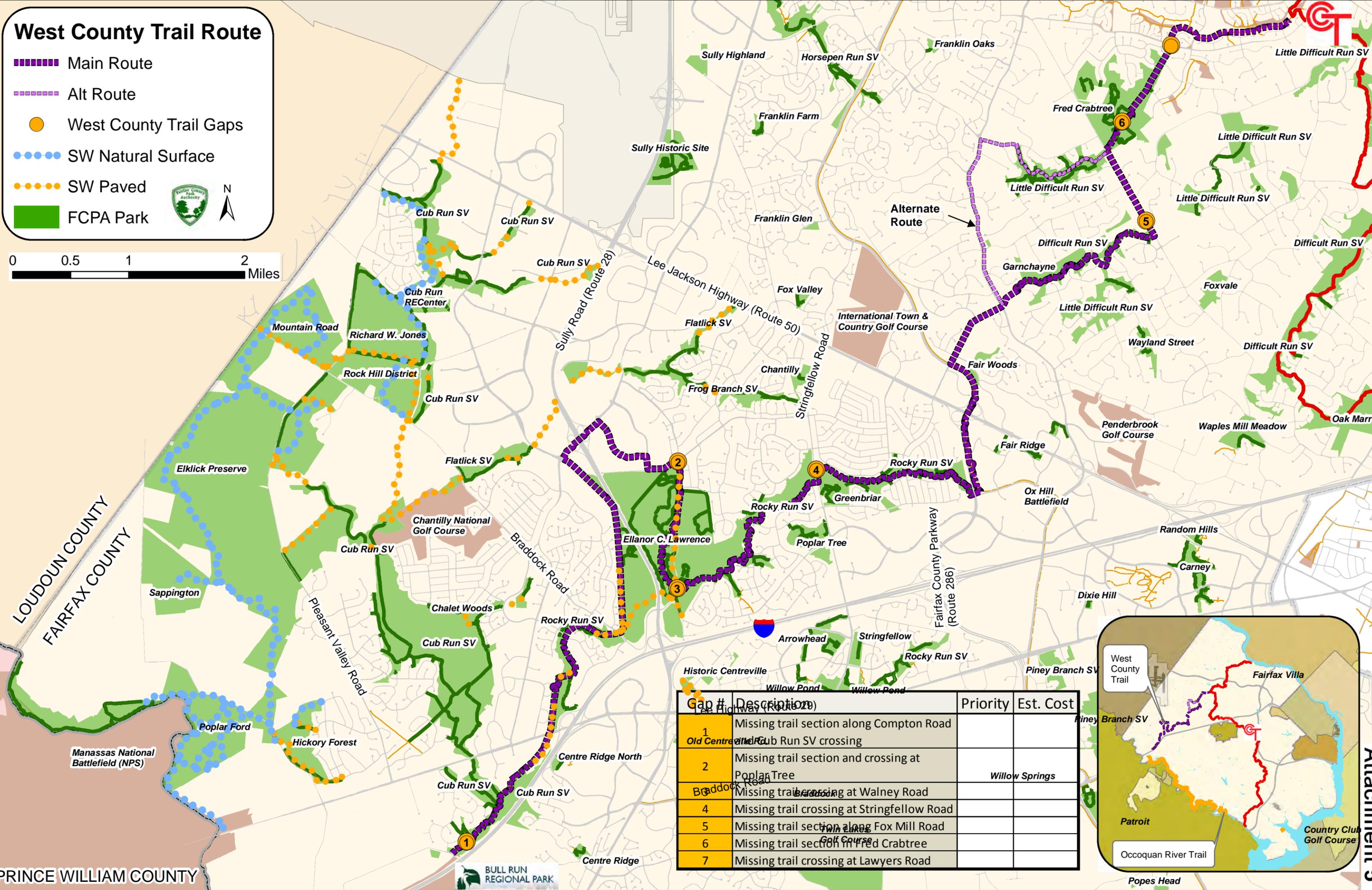
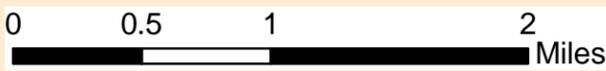
Imagery Courtesy of the Commonwealth of Virginia copyright 2009/2010



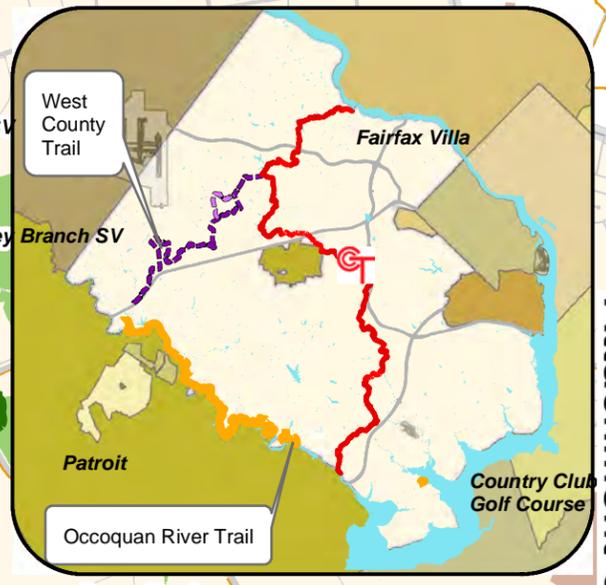


# West County Trail Route

-  Main Route
-  Alt Route
-  West County Trail Gaps
-  SW Natural Surface
-  SW Paved
-  FCPA Park



Gap #	Description	Priority	Est. Cost
1	Missing trail section along Compton Road and Cub Run SV crossing		
2	Missing trail section and crossing at Poplar Tree	Willow Springs	
3	Missing trail crossing at Walney Road		
4	Missing trail crossing at Stringfellow Road		
5	Missing trail section along Fox Mill Road		
6	Missing trail section in Fred Crabtree		
7	Missing trail crossing at Lawyers Road		



PRINCE WILLIAM COUNTY





CUB RUN STREAM VALLEY PARK



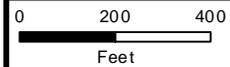
**FAIRFAX COUNTY  
PARK AUTHORITY**

12055 Government  
Center Parkway, Suite 406  
Fairfax, VA 22035-1118

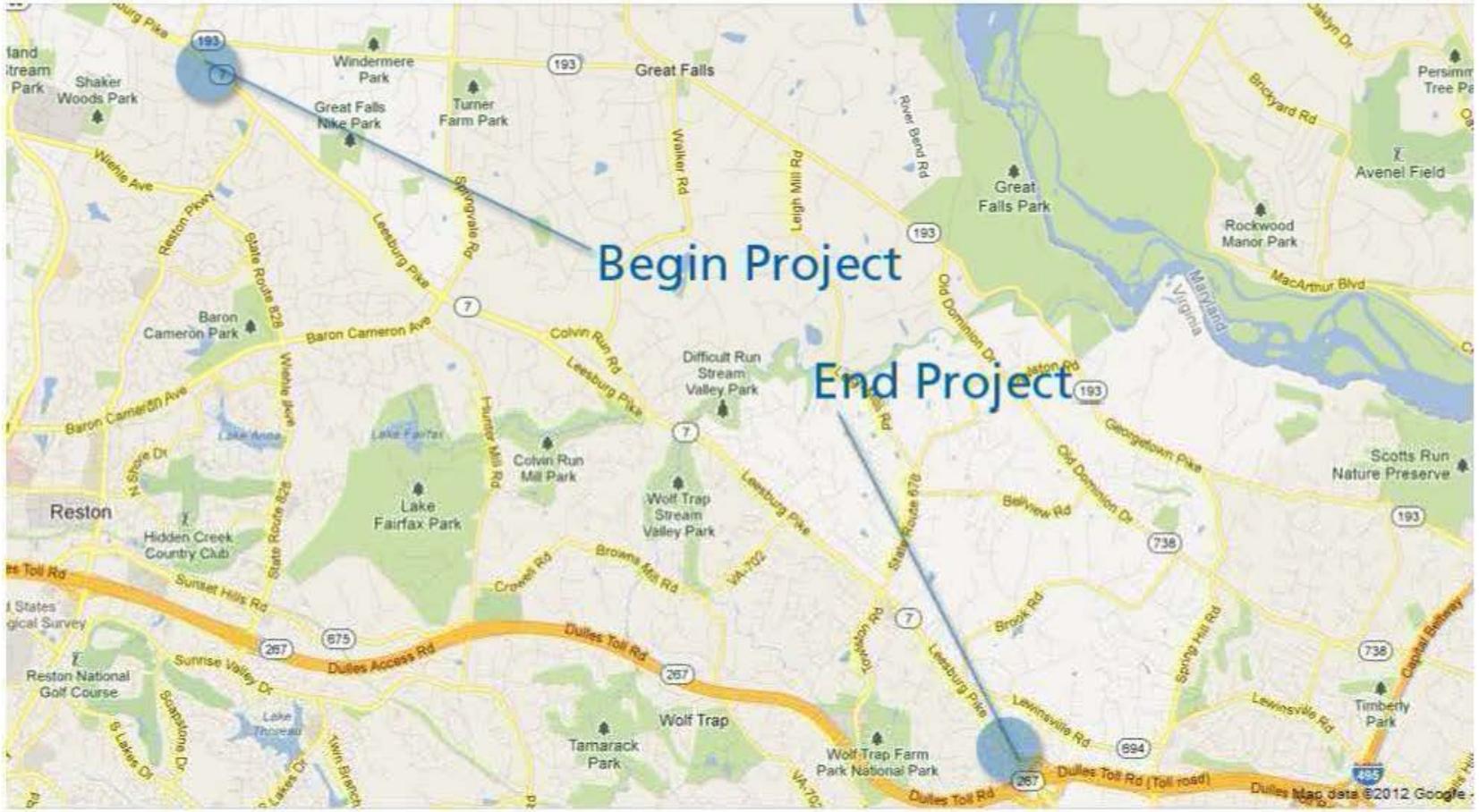
**WEST COUNTY TRAIL**

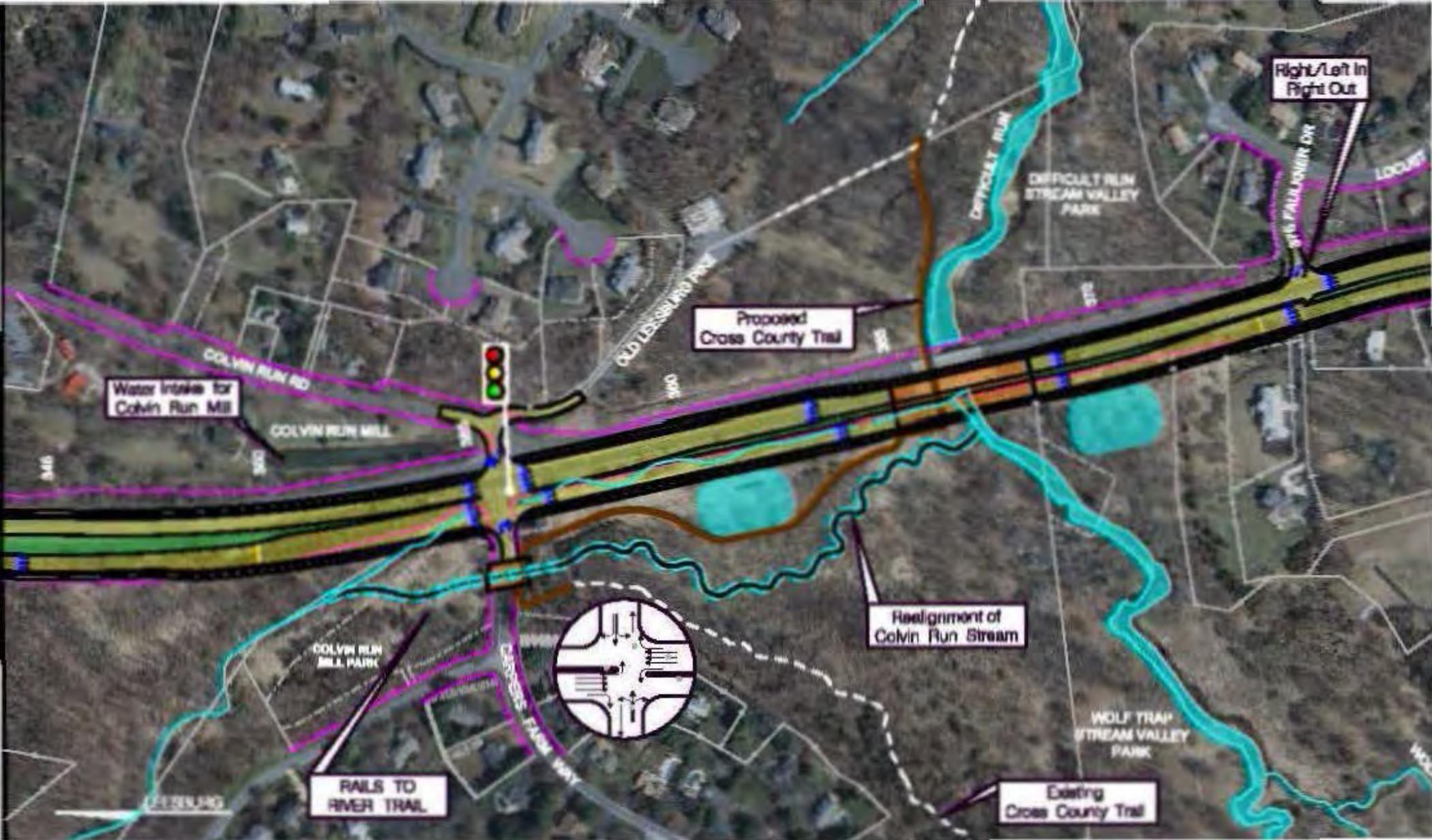
**I-66 WIDENING**

FAIRFAX CO VA



DRAFT  
1 October 2015





Right/Left In  
Right Out

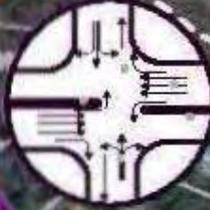
Proposed  
Cross County Trail

Water Intake for  
Colvin Run Mill

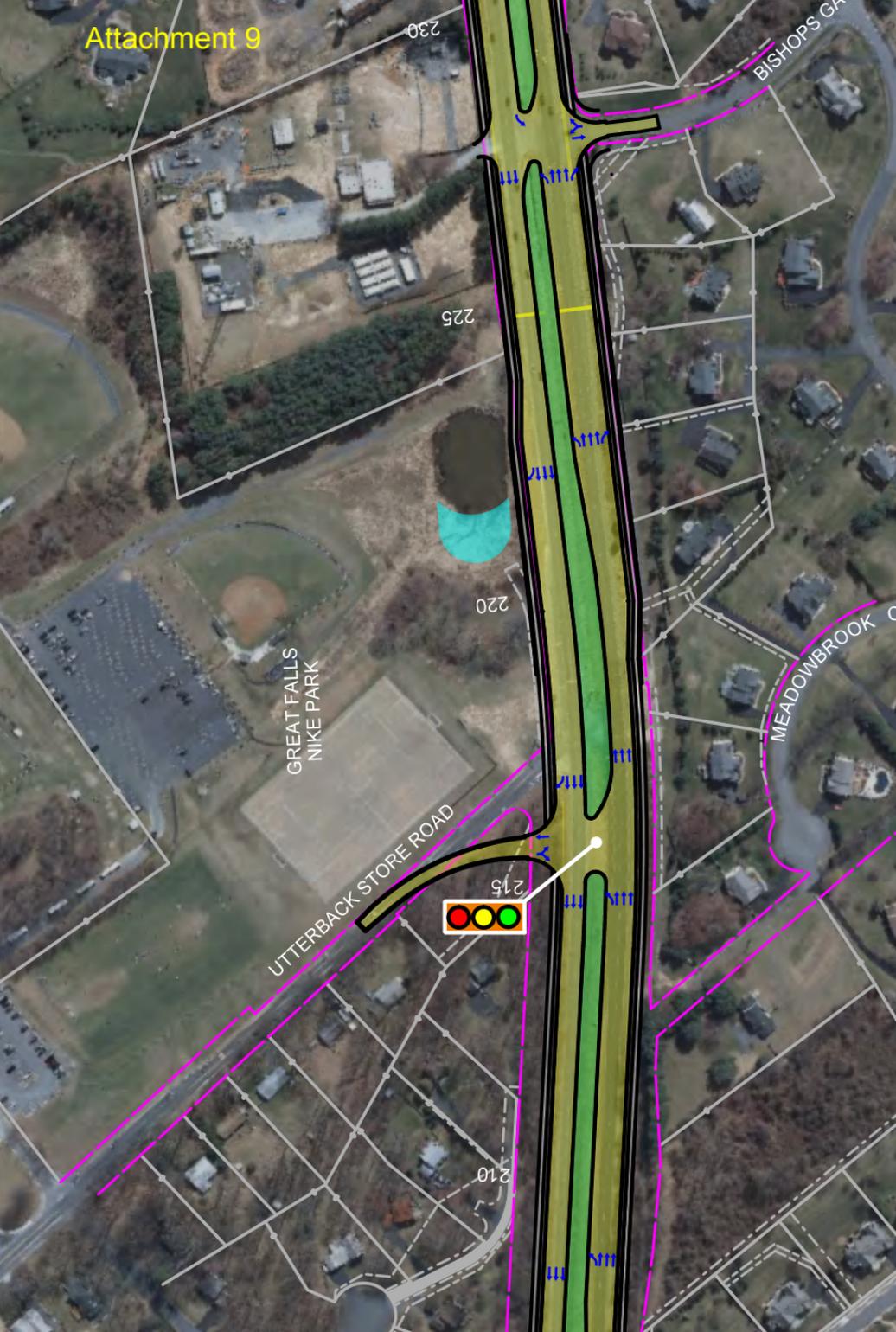
Realignment of  
Colvin Run Stream

RAILS TO  
RIVER TRAIL

Existing  
Cross County Trail



Attachment 9



230

225

220

215

210

GREAT FALLS  
NIKE PARK

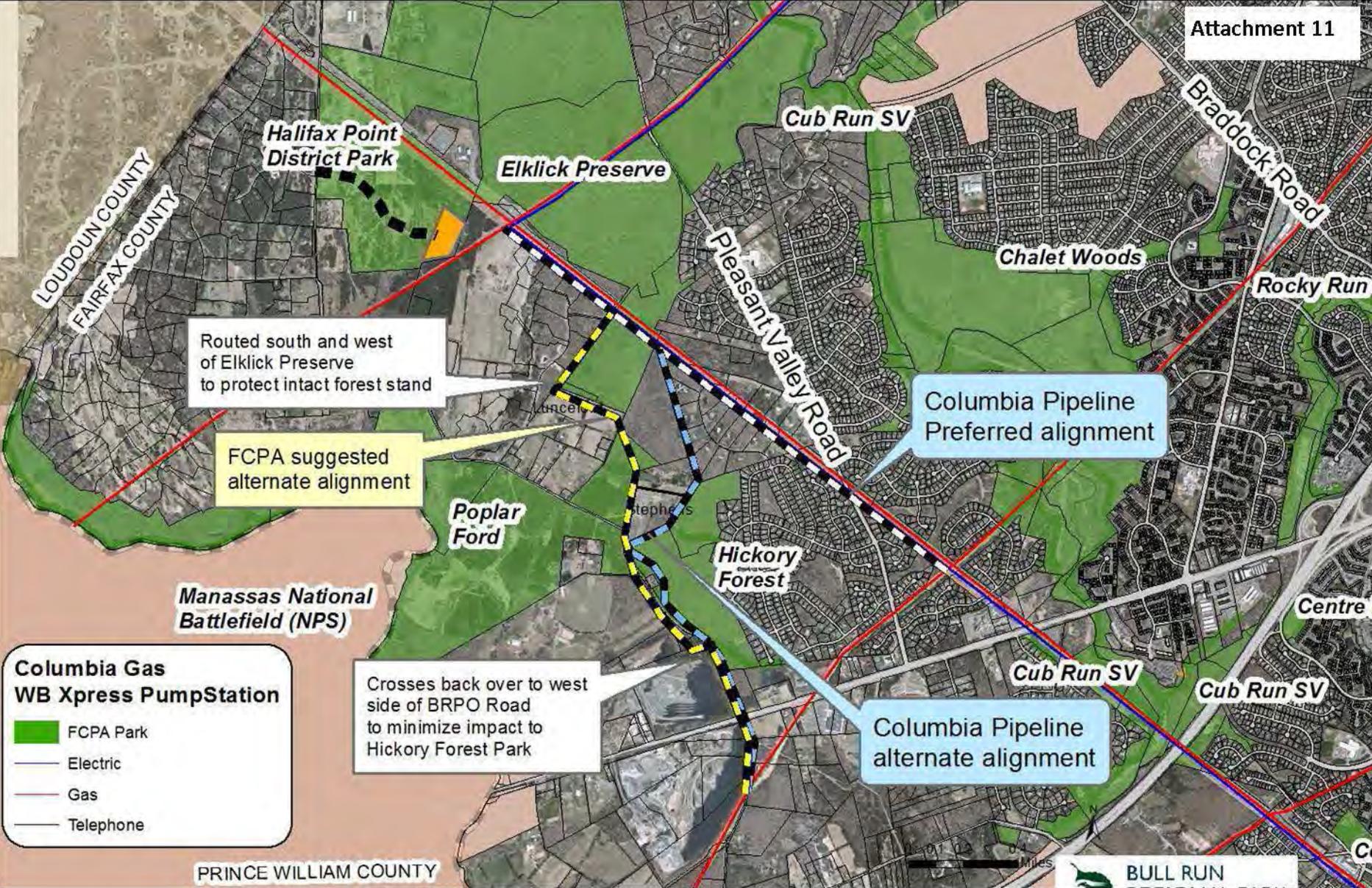
UTTERBACK STORE ROAD

BISHOPS GR

MEADOWBROOK C







**Halifax Point District Park**

**Elklick Preserve**

**Cub Run SV**

**Braddock Road**

**Chalet Woods**

**Rocky Run**

Routed south and west of Elklick Preserve to protect intact forest stand

FCPA suggested alternate alignment

Columbia Pipeline Preferred alignment

**Poplar Ford**

**Hickory Forest**

**Manassas National Battlefield (NPS)**

**Centre Road**

**Columbia Gas WB Xpress Pump Station**

- FCPA Park
- Electric
- Gas
- Telephone

Crosses back over to west side of BRPO Road to minimize impact to Hickory Forest Park

**Cub Run SV**

**Cub Run SV**

Columbia Pipeline alternate alignment

PRINCE WILLIAM COUNTY

BULL RUN

0 0.25 0.5 Miles

# Infrastructure Projects Update



**Park Authority Board Meeting**

**October 14, 2015**

# I-66 Inside the Beltway - Overview



DC to the Beltway

Express Lane Tolling – Begin work in 2016

Bus & Rail Improvements

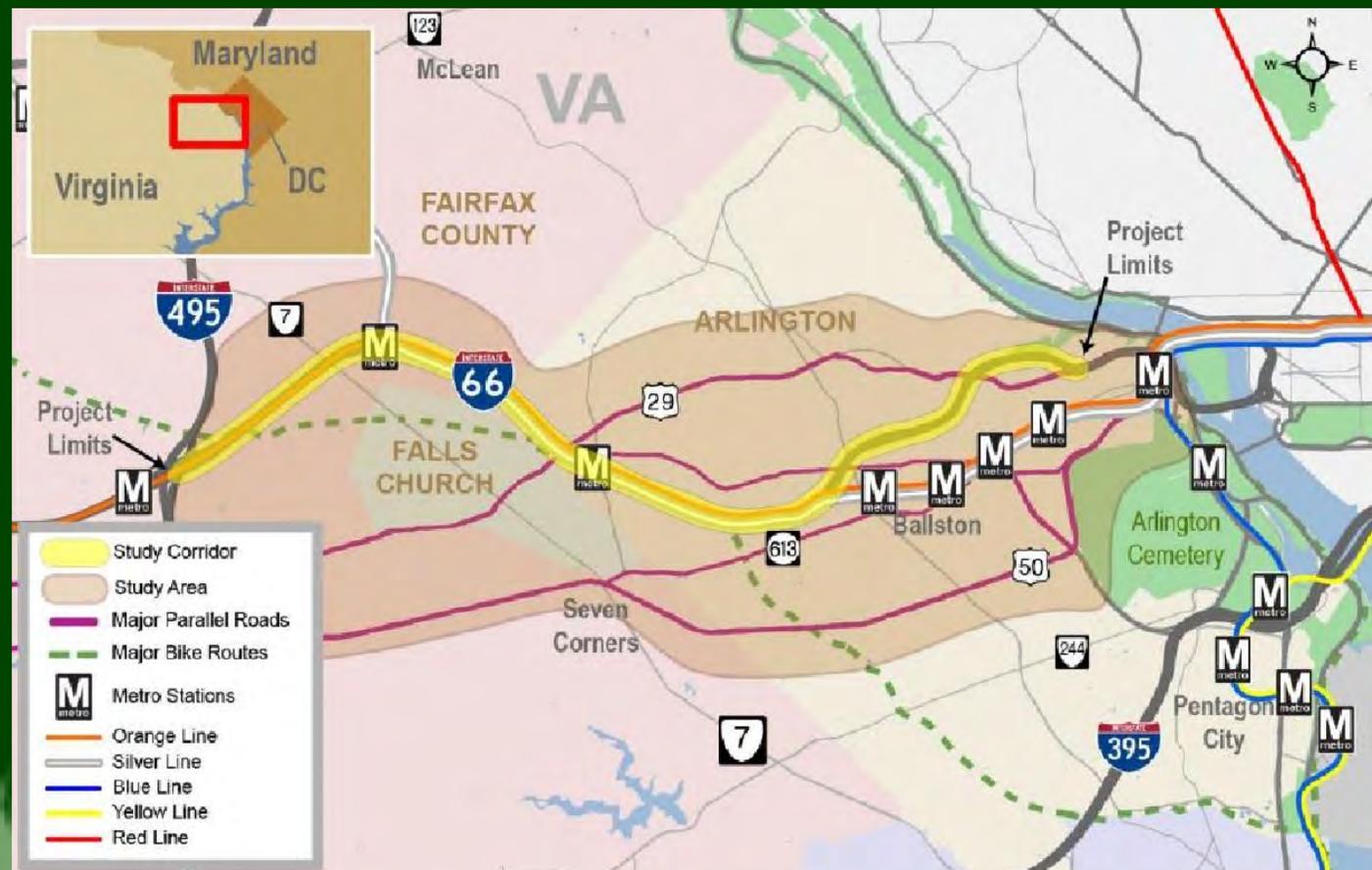
Within existing ROW

Ped / Bike Ways

Concept Plan

Sound Walls TBD

Future Widening TBD



# I-66 Inside the Beltway – Park Impacts

 **Idylwood Park**

 **W & OD**

 **Trees**

 **Ped / Bike Ways**



# I-66 Outside the Beltway - Overview



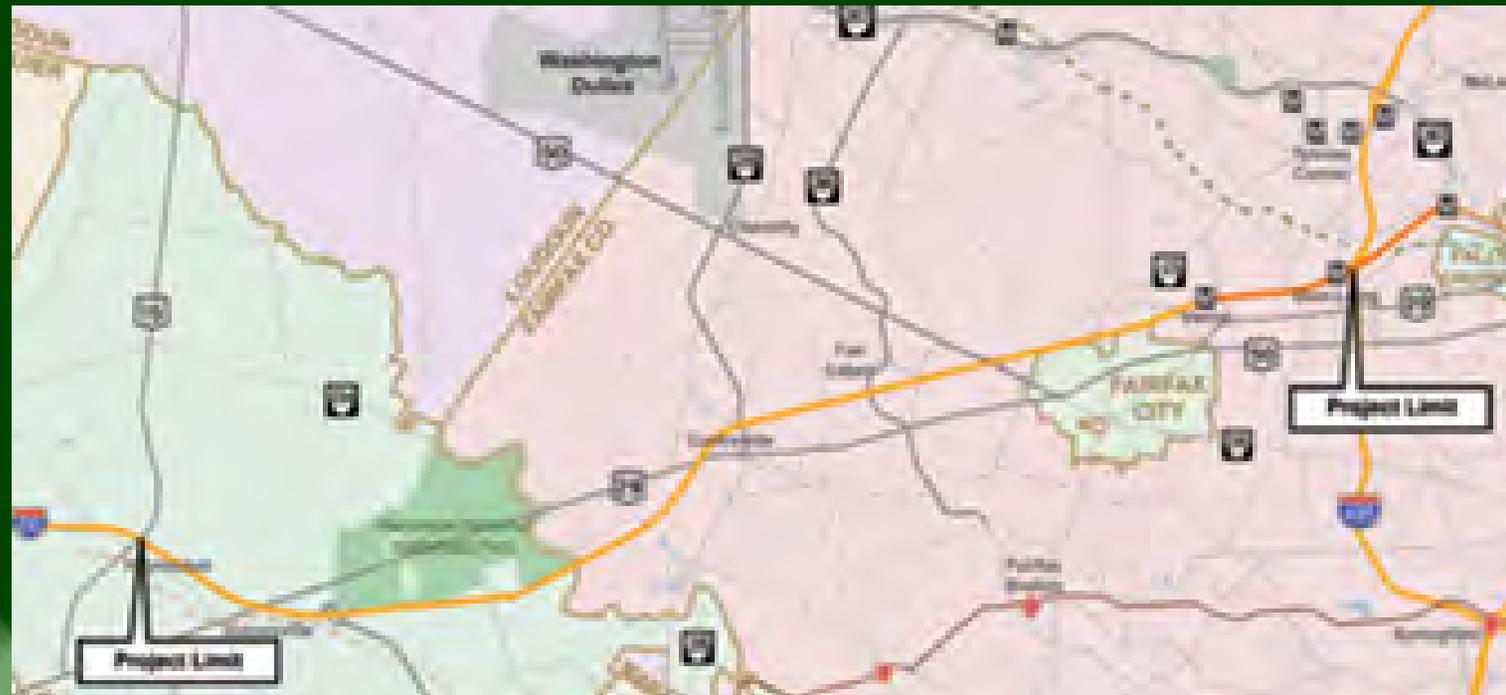
**Beltway to Haymarket**

**2 Express, 3 Regular, 1 Bus, 1 Slip Lane**

**Mostly within existing ROW**

**Concept Plan**

**Begin 2017**



# I-66 Outside the Beltway – Impacts Overview

Random Hills

Ellanor C. Lawrence

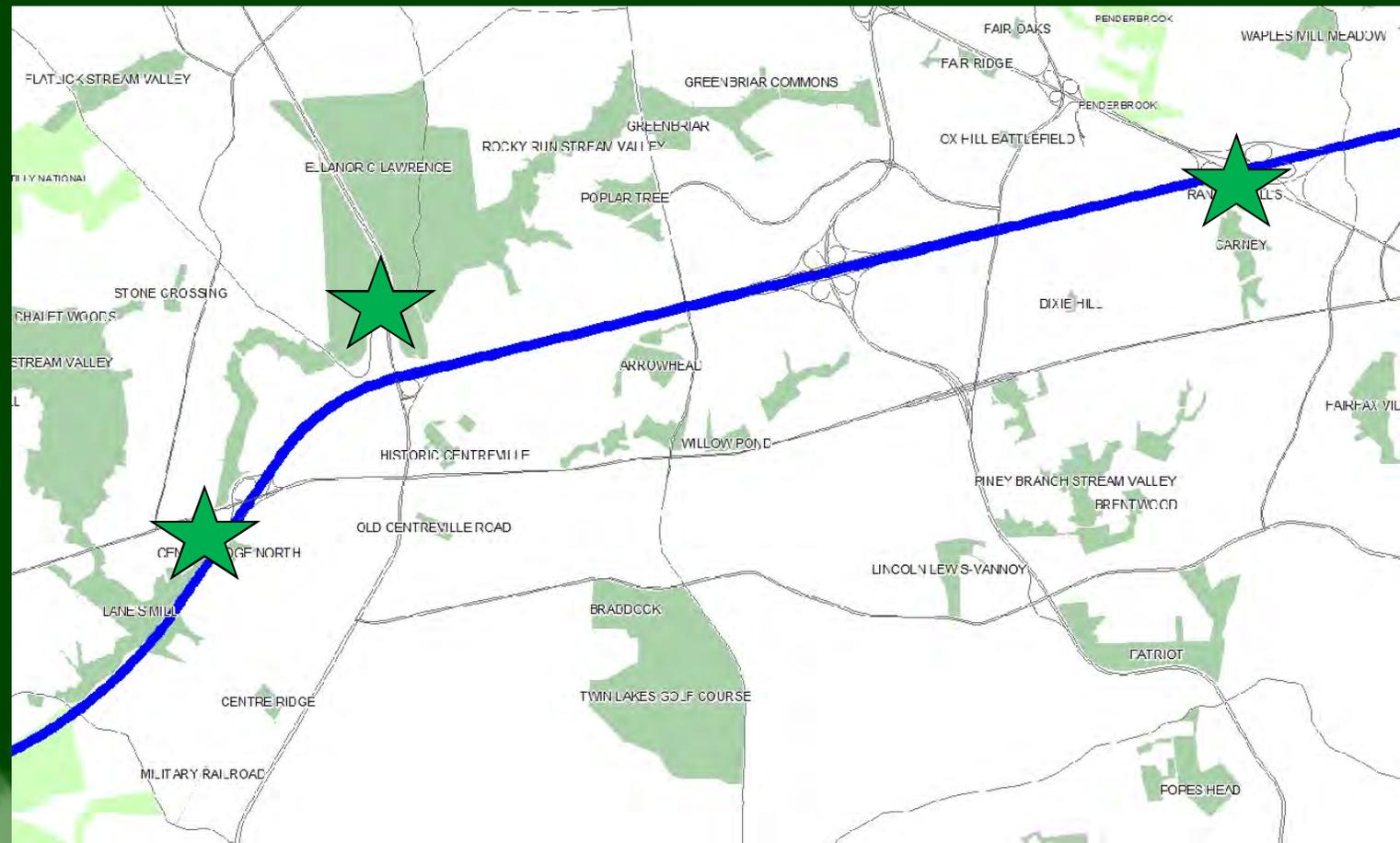
Cub Run Stream Valley

Ped / Bike Ways

Funded By DOT

FCPA Builds

Sound Walls TBD



# I-66 Outside the Beltway – Random Hills Impacts

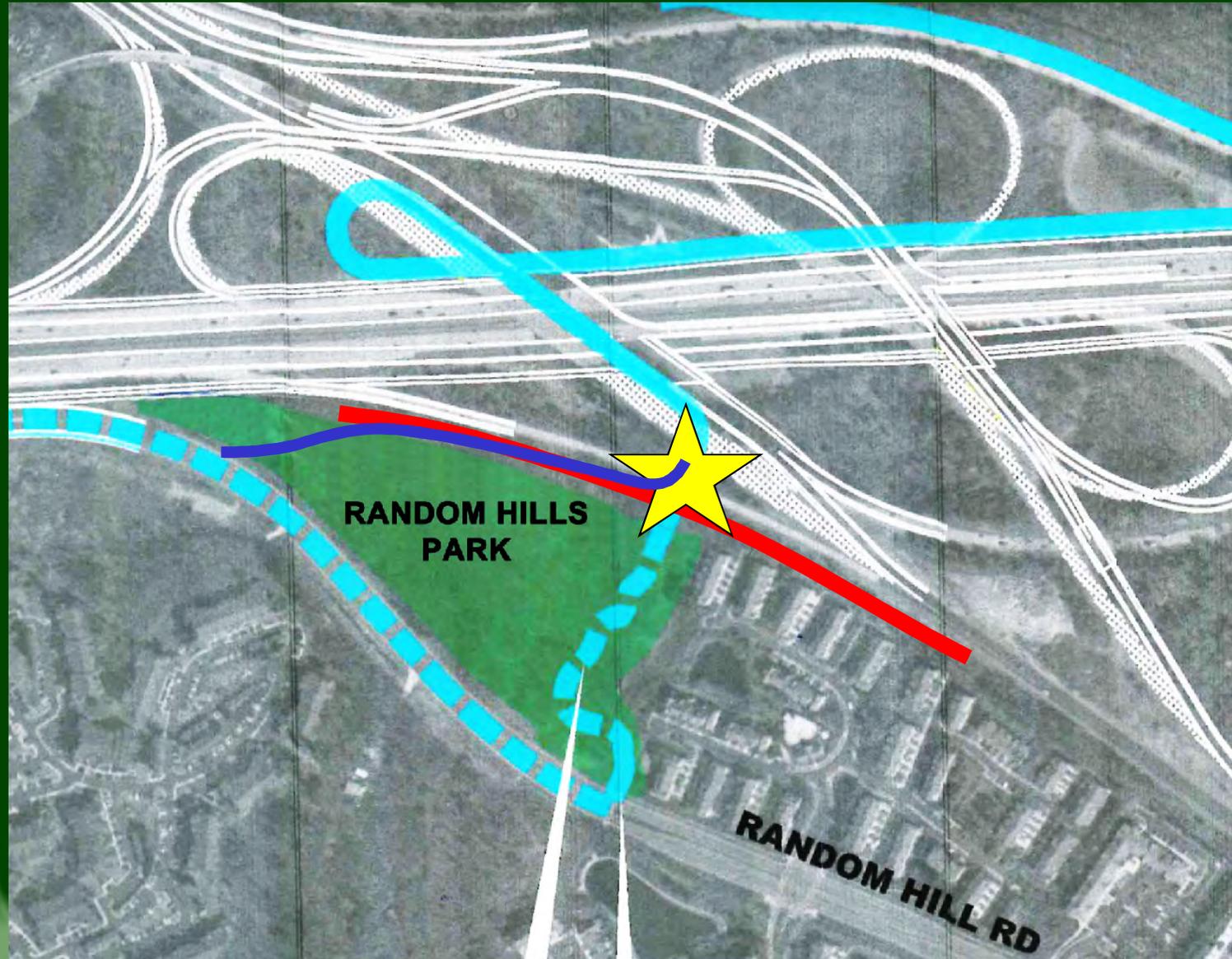
I-66 / Rt 50 Interchange

Ped / Bike Ways

Steep Slopes

Ramp Crossing

Reroute



# I-66 Outside the Beltway – EC Lawrence Park Impacts

Deed Restrictions

Minimize Impacts

Land Needed

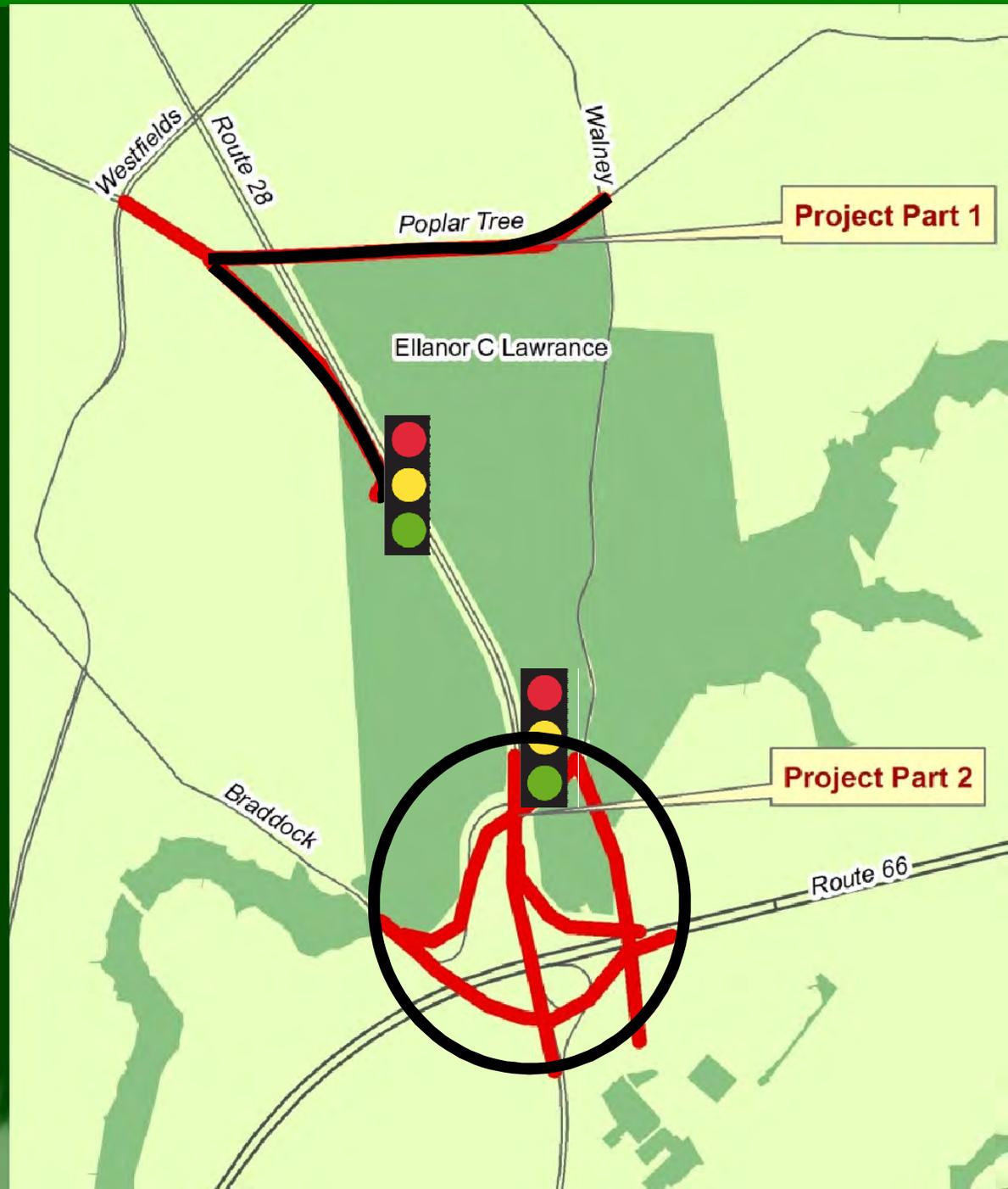
Mitigation

Poplar Tree Extension

Replace ball field entrance

Remove Lights at ECL

I-66 / Rt 28 Interchange



# I-66 Outside the Beltway – EC Lawrence Impacts

I-66 / Rt 28 Interchange

Braddock / Walney Interchange

Ped / Bike Ways

Constraints

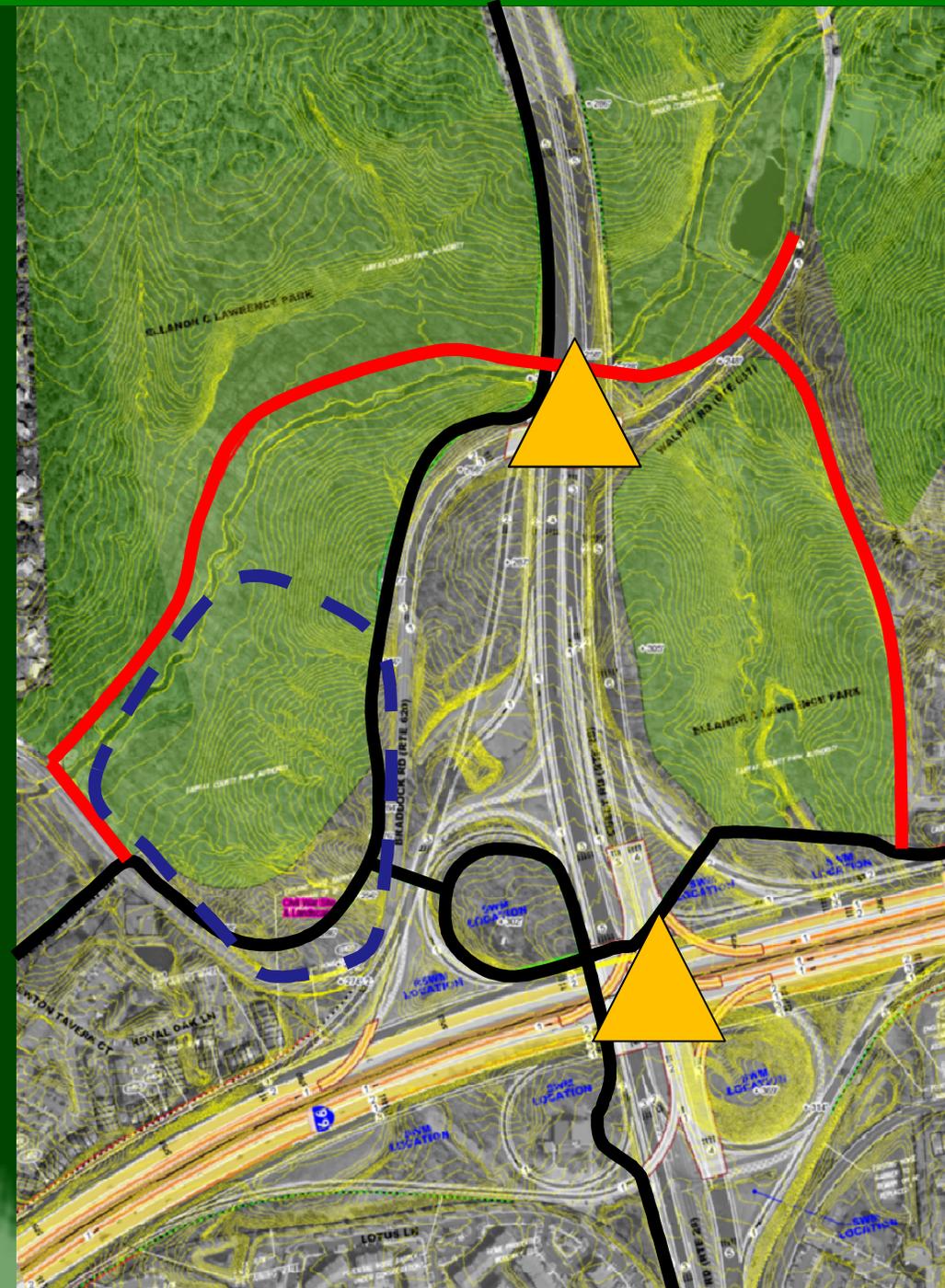
Steep Slopes

Natural & Cultural Resources

Alternative Route Proposed

Land Needs

Mitigation



# I-66 Outside the Beltway – Planned West County Trail

Provide Vital Connections

Poplar Tree Ex

Braddock / Walney

Rocky Run

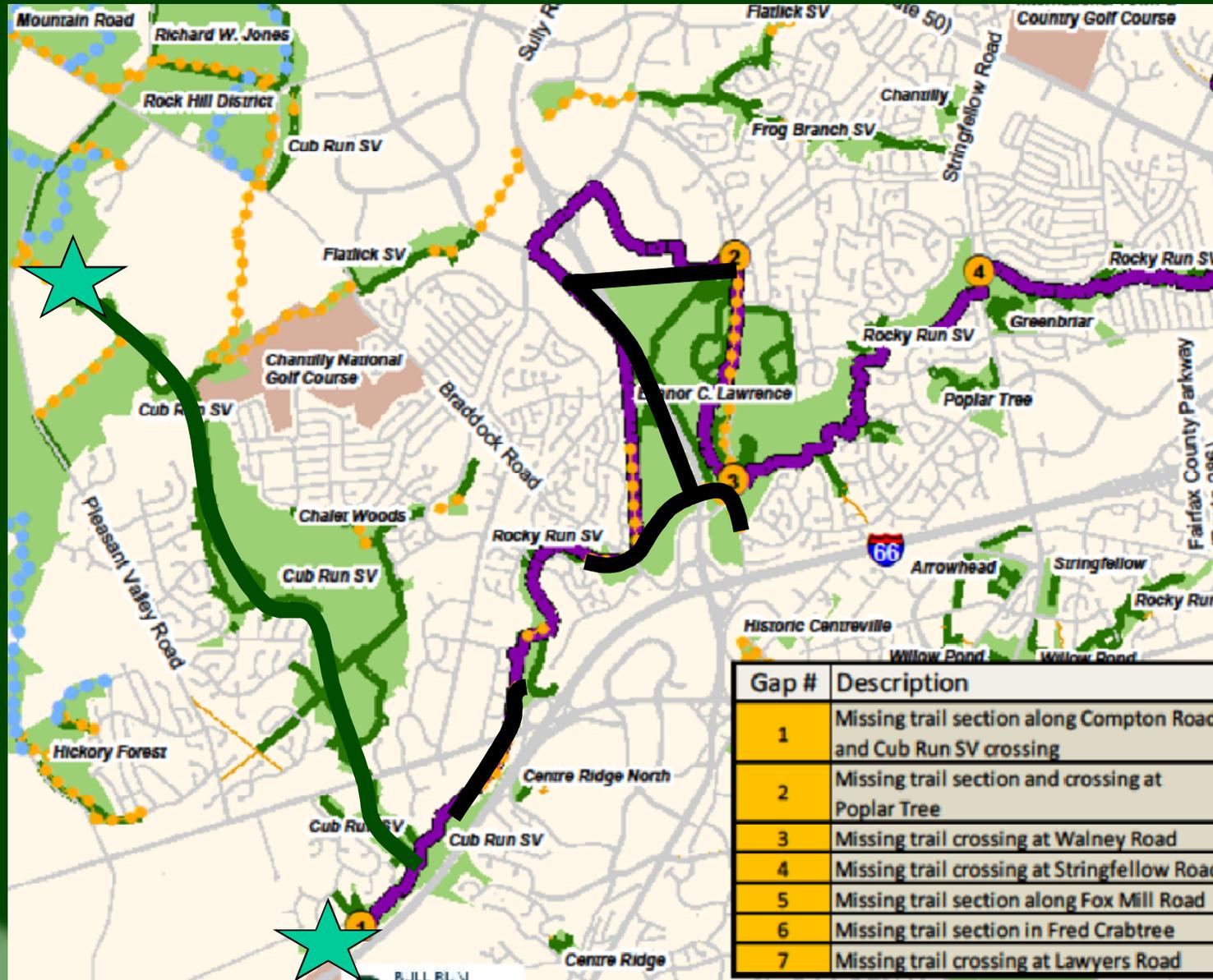
Cub Run

Sully Woodlands

Bull Run

Manassas

Battlefield



# I-66 Outside the Beltway – Cub Run Connection

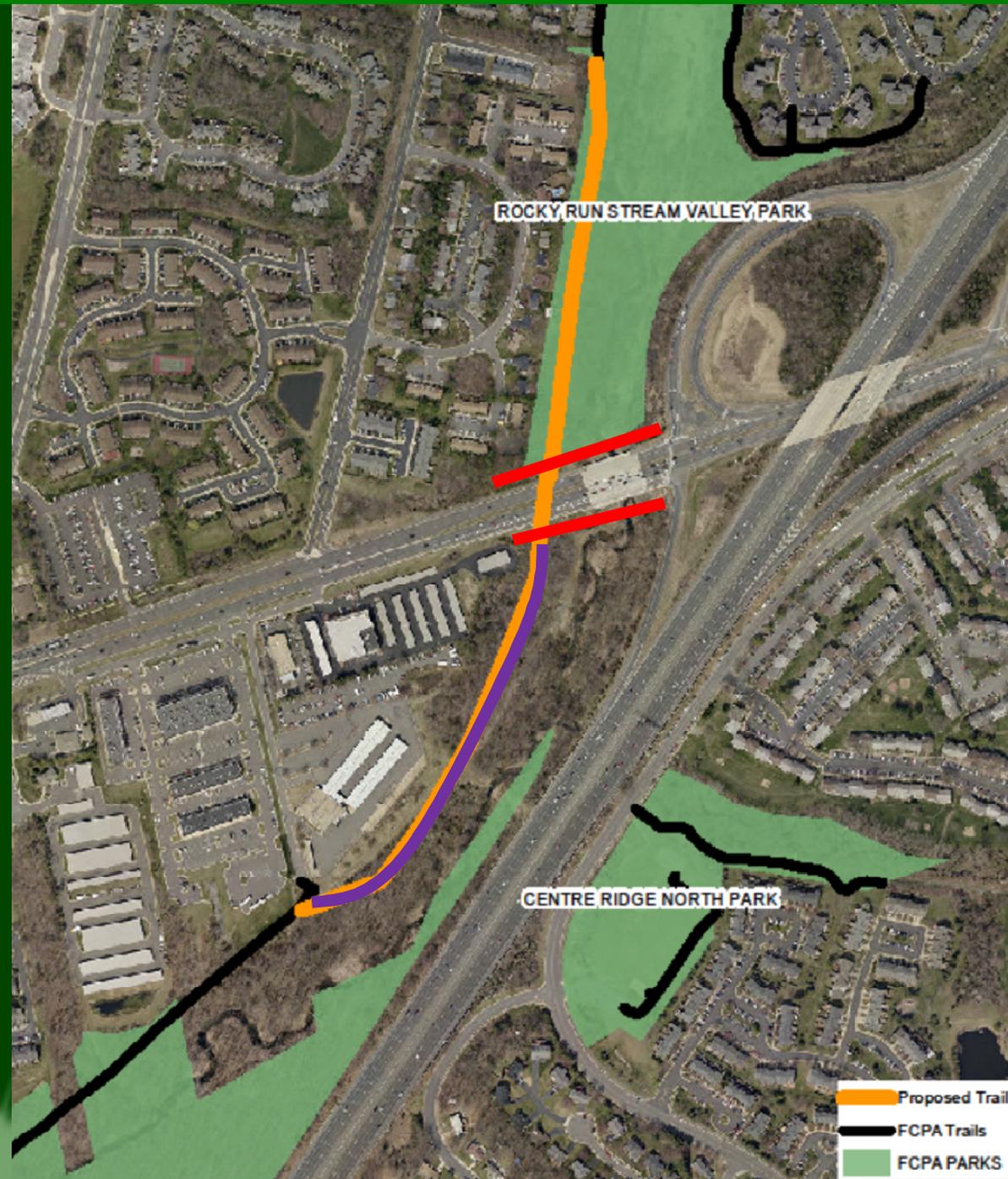
I-66 / Rt 29 Interchange

Ped / Bike Way

Steep Slopes

No Easements

Sewer Line



# Rt 7 Widening - Overview



Dulles Toll Road to Reston Ave

3 Regular Lanes, 8' Trail each side

Upgrade all intersections

Concept Plan

Begin 2021



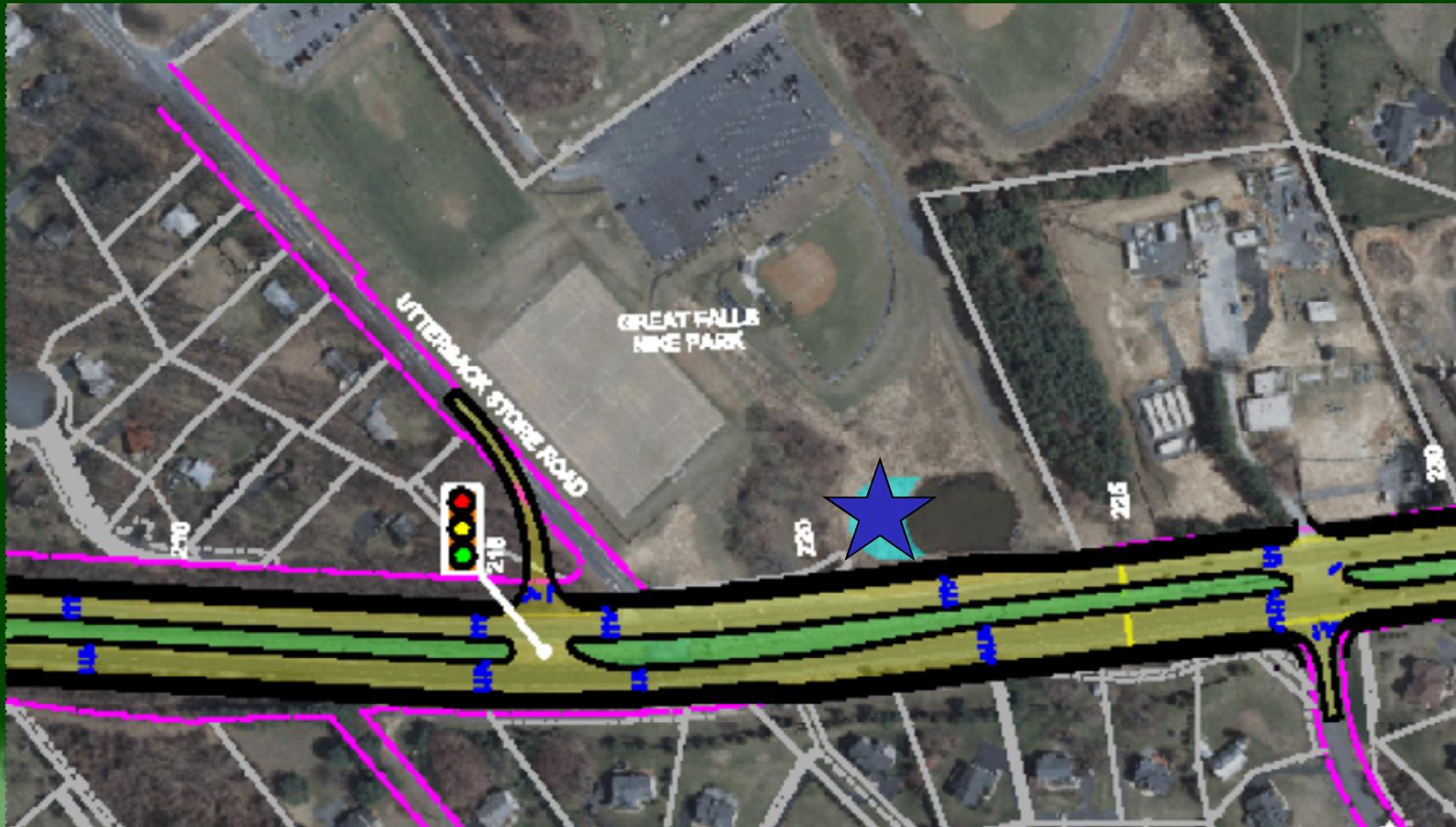


# Rt 7 Widening – Great Falls Nike Impacts

Coordination with Proposed Sewer Line

Forestville ES

SWM Pond Expansion



# Huntington Levee - Location

I-495

Cameron Run

Huntington Ave

Route 1

Telegraph Rd



# Huntington Community Flooding



 Floods Multiple Times Yearly

 2006 – Devastated Community

 Community Requested Remediation

 2012 SWM Bond

 \$30 M



# Huntington Levee - Overview



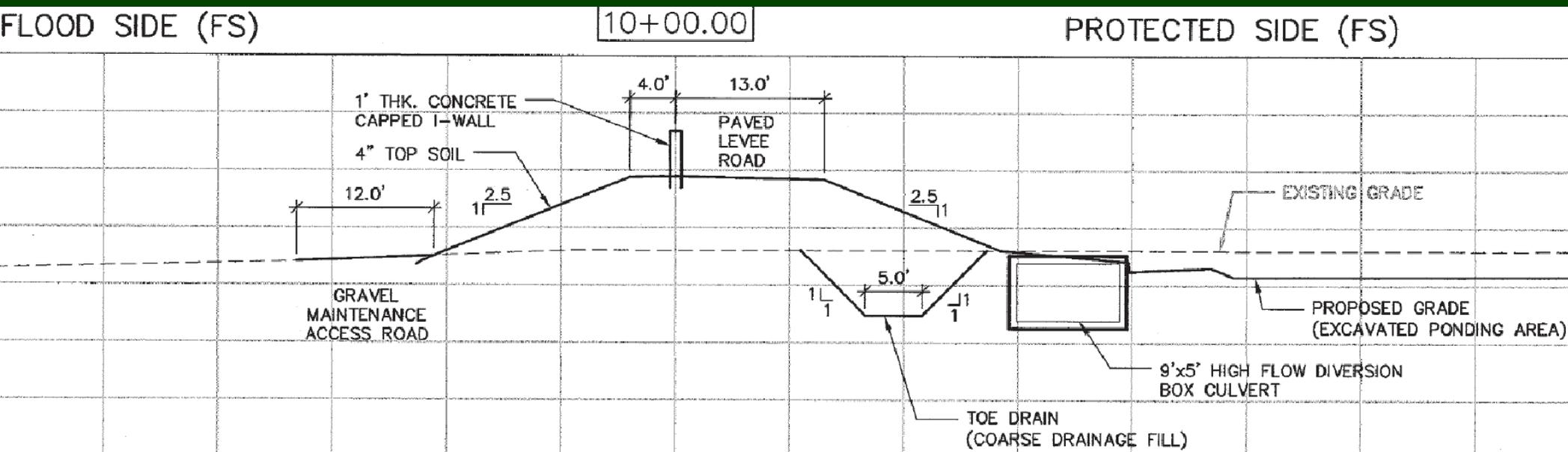
60% Levee Design

\$40 M Cost

Begin Jan 2017

Staff working with DPWES

Use Agreement



# Existing Park Use

Playground, Basketball, Diamond, Parking, Open Play



# Levee Impact – Covers Majority of Park

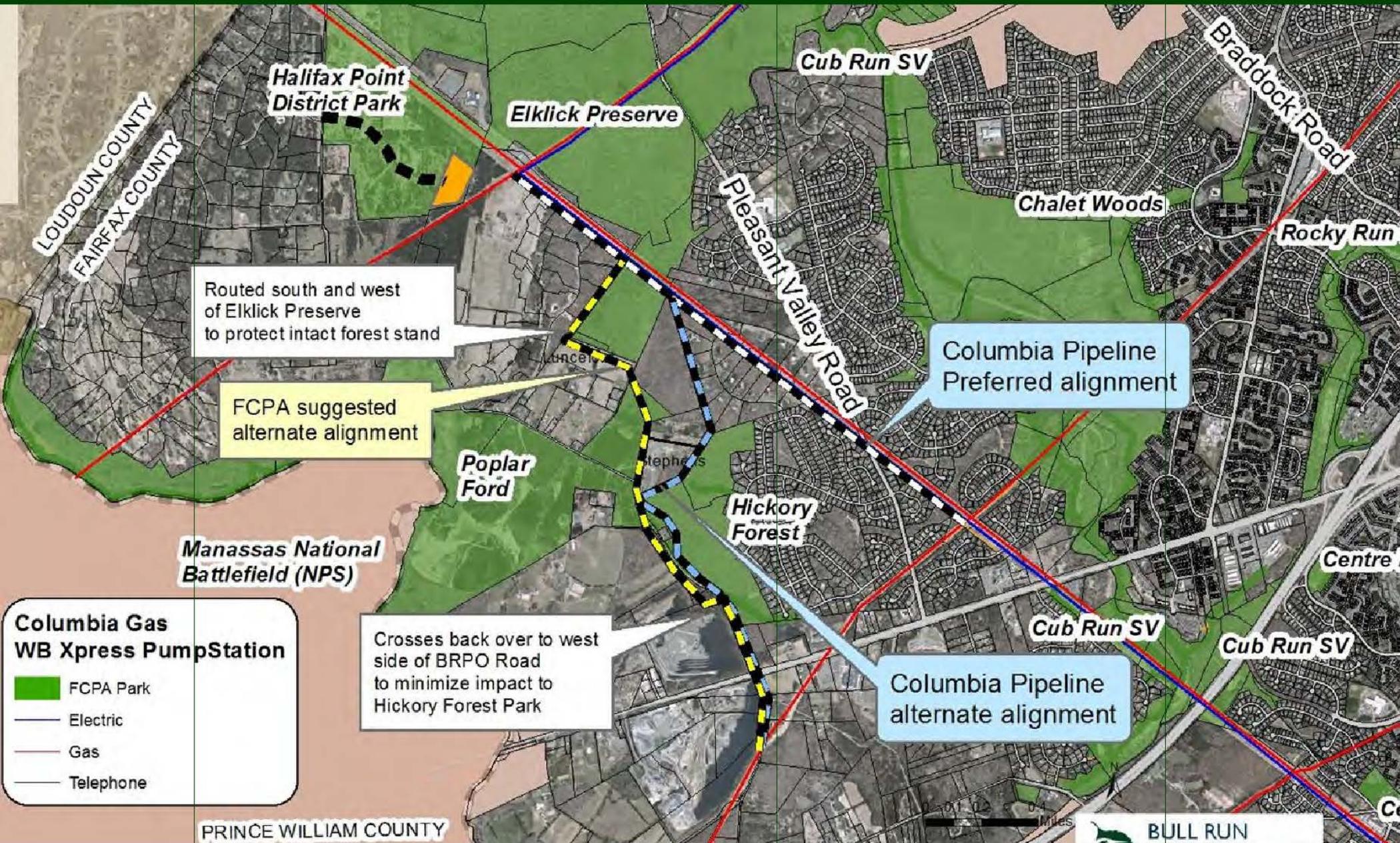
Levee, RPA, & Flood Plain

Trail loop in Huntington Park

Playground to be replaced at Farrington Park



# Columbia Gas Pipeline



Board Agenda Item  
October 14, 2015

**INFORMATION – 3 (with presentation)**

2016 Park Bond Process

In preparation for the upcoming 2016 Park Bond Referendum, staff will present an update on the bond process, schedule, project list development and categorical allocation of the total bond amount and alignment with the Needs Assessment survey results.

ENCLOSED DOCUMENTS:

None

STAFF:

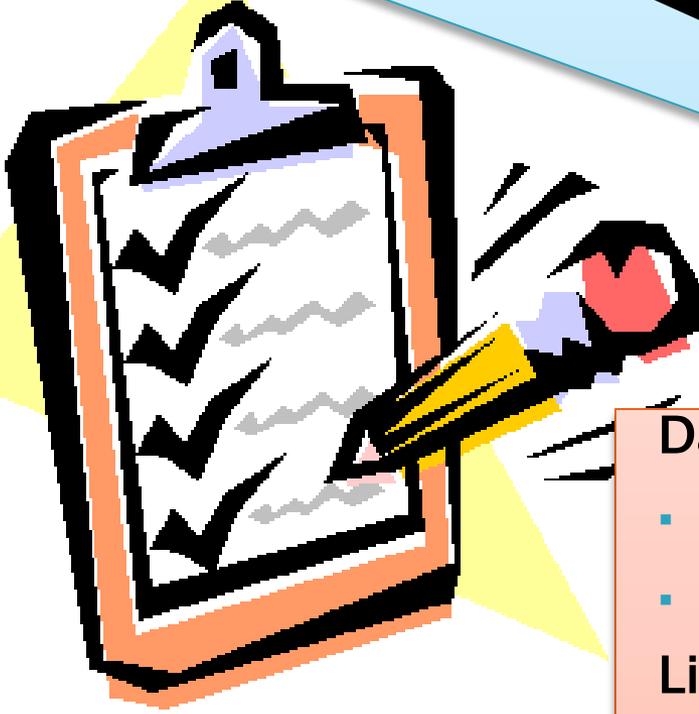
Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
David Bowden, Director, Planning & Development Division  
Cindy Walsh, Director, Resource Management Division  
Todd Johnson, Director, Park Operations Division  
Barbara Nugent, Director, Park Services Division  
Judy Pederson, Public Information Officer  
Sandy Stallman, Manager, Planning & Development Division

# 2016 Park Bond Process Update

# Agency Plan Links



# BOND PROJECT PRINCIPLES



## Data Driven

- Utilize a Capital Project Database
- Utilize Lifecycle Data

## Links to:

- ▶ Strategic Plan related criteria
- Other important criteria
- Needs Assessment

Set objective project priorities

Multi-cycle perspective

Strategic application across park system

# STRATEGIC CRITERIA

- **Creates positive net revenue**
- **Avoids/Reduces costs/improves efficiency**
- **Addresses mandatory/regulatory/safety issues**
- **Protects significant Natural Resources**
- **Protects significant Cultural Resources**
- **Addresses Unmet/Underserved Need**
- **Infrastructure Reinvestment**

- **Beyond End of Lifecycle Facility Reinvestment**
- **Natural Capital Investment**
- **Improves Customer Service**
- **Improves Working Conditions**
- **Leverages Partnership or Alternative Funding**

# OTHER IMPORTANT CRITERIA

- Mission Critical
- Return on Investment
- Improves User Experience/# of Users
- Improves Facility/Park Conditions
- Furthers Phased Development
- Modernizes service or facility
- Addresses community priorities
- Balances service levels/areas
- Relative facility costs
- Grouped project economies of scale



# Survey Says...

- ▶ Satisfaction rating dropped significantly
- ▶ Park and facility conditions are a concern
- ▶ Park usage is higher than ever
- ▶ Health is a growing factor driving usage
- ▶ Reinvest in existing parks, infrastructure and facilities
- ▶ Invest in natural and cultural resources
- ▶ Invest in new facilities
- ▶ Add more land

# Survey Results

How residents would allocate \$100:	Top 5 Actions Households are Willing to Fund with Tax Dollars	Support for Actions to Improve Park System—Top 5 Very Supportive %/Somewhat Supportive %
\$30 – Repair/Maintain existing parks and infrastructure;	Expand/renovate walking/biking trails – 45%	Expand/renovate walking/biking trails 61%/26%
\$22 – Upgrade/expand existing park facilities;	Purchase land to preserve open space – 40%	Restore/maintain natural areas 57%/29%
\$18 – Conserve and maintain natural and historic resources;	Restore/Maintain Natural areas – 31%	Upgrade/renovate existing park bldgs. 54%/32%
\$13 – Develop new recreation and park facilities	Purchase land for passive recreation uses – 28%	Purchase land for passive rec uses 55%/27%
\$17 – Acquire new parkland and open space	Develop small community parks – 20%	Purchase land to preserve open space 58%/24%

# 2016 BOND PROCESS

## Summer/Fall 2015

2016 Bond Project Selection	Needs Assessment
Updated Project Database ✓	Completed RECenter Condition Assessments ✓
Completing Infrastructure Overview Series- POD ✓	Completed Survey and presented results ✓
Complete database updates ✓	Conducting Analysis to create Standards and Contribution Levels ✓

Fall 2015/  
Winter 2016  
WE ARE HERE!!

## 2016 BOND PROCESS

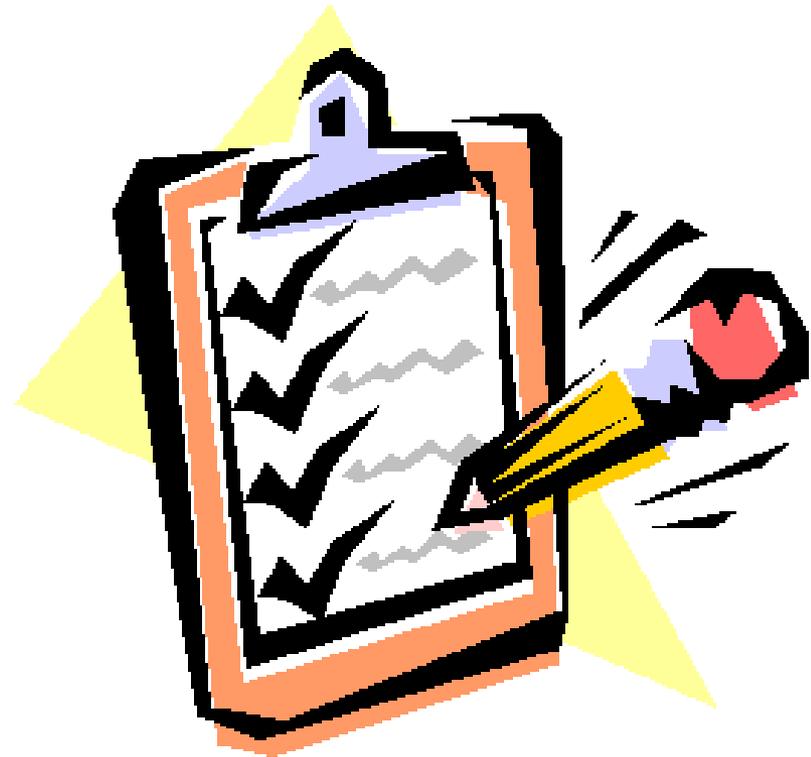
Bond Project Selection	Needs Assessment
Finalizing project list for PAB consideration	Final Survey Report Present to FCAC – 10/21 & 11/18
Present staff project recommendations at \$87M, \$125M, \$150M and \$200M in Nov/Dec Worksession	Discuss Service Level Standards and Contribution Levels – <b>Nov. 10 and Dec. 9 to PAB</b>
Refine draft project list – <b>PAB Work Session – Dec 9</b>	Draft CIP and Final NA Report <b>January 2016</b>
Plan Public Input process – Combine with NA Comment	Public Input on Draft NA Recommendations
Refine project list further	Finalize NA Report

## Spring through Fall 2016

- BOS authorizes bond amount
- Make Refinements to Project List as needed
- Determine Category Allocations – **by June**
- Conduct Public Outreach/Communication Plan/Establish Green Team
- Prepare ballot question and get approvals
- Support Green Team
- VOTE!
- Celebrate a well earned win!

# Bond Project Considerations

- Infrastructure Overview Series
- Condition Assessments
- Lifecycle Replacement
- Modernization Needs
- Agency & PAB Input
- Past Deferred Projects
- Stakeholder Input



# 2016 Bond Project Database

- ▶ Over 140 High Priority Projects with detailed information including project descriptions, priorities, costs and justifications
- ▶ Highest priority projects estimated at nearly \$300M

# RECENTER FACILITY ASSESSMENTS COMPLETED

Facility	Year Built/Renovation	Facility Age	Existing SF
Audrey Moore RECenter	1976/1990 Pool Structure and Mechanical Renovation	<b>38</b>	70,964
Providence RECenter	1981/1992 Pool Structure and Mechanical Renovation	<b>33</b>	49,188
Lee District RECenter	1981	<b>33</b>	72,995
GW RECenter	1988	<b>26</b>	20,000
South Run RECenter	Original 1988 Addition 2008	<b>26</b> <b>6</b>	43,964
South Run RECenter Field House	Original 1988 Synthetic Turf 2004	<b>26</b>	10,000
Cub Run RECenter	2005	<b>9</b>	65,950
Oak Marr RECenter	Original 1988 Addition 2014	<b>26</b>	51,360 11,670
Spring Hill RECenter	Original 1988 Addition 2014	<b>26</b>	66,781 45,502



# AGE DISTRIBUTION OF NON-BUILDING PARK FACILITIES

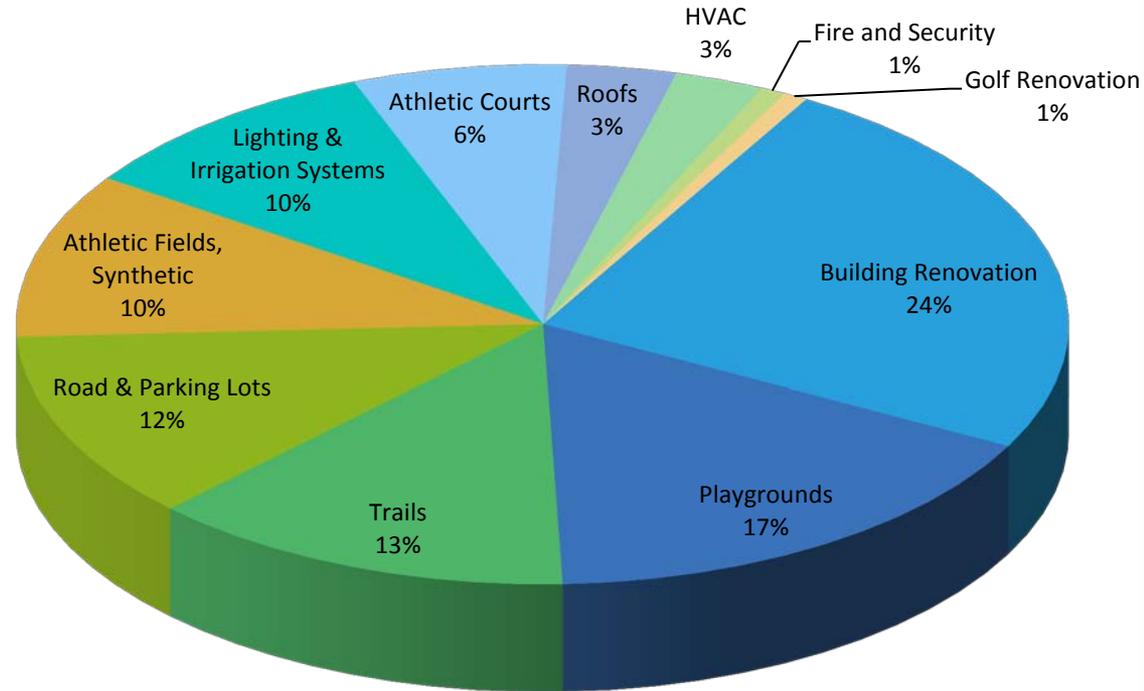
Facility	Expected Lifecycle (Years)	Facility Count	30+ Years	20-30 Years	15-20 Years	10-15 Years	10 or less Years
Multi-Use Courts	15	124	2%	6%	3%	33%	56%
Tennis Courts	15	249		1%	3%	41%	55%
Volleyball Courts	30	17		47%	12%	18%	24%
Playgrounds	15	203		8%	9%	52%	31%
Outdoor Lighting	20	296	45%	17%	9%	13%	16%
Synthetic Turf	10	32					100%
Irrigation Athletic Fields	20	47		21%	11%	21%	47%
Lighting Athletic Fields	20	55	4%	18%	7%	7%	64%



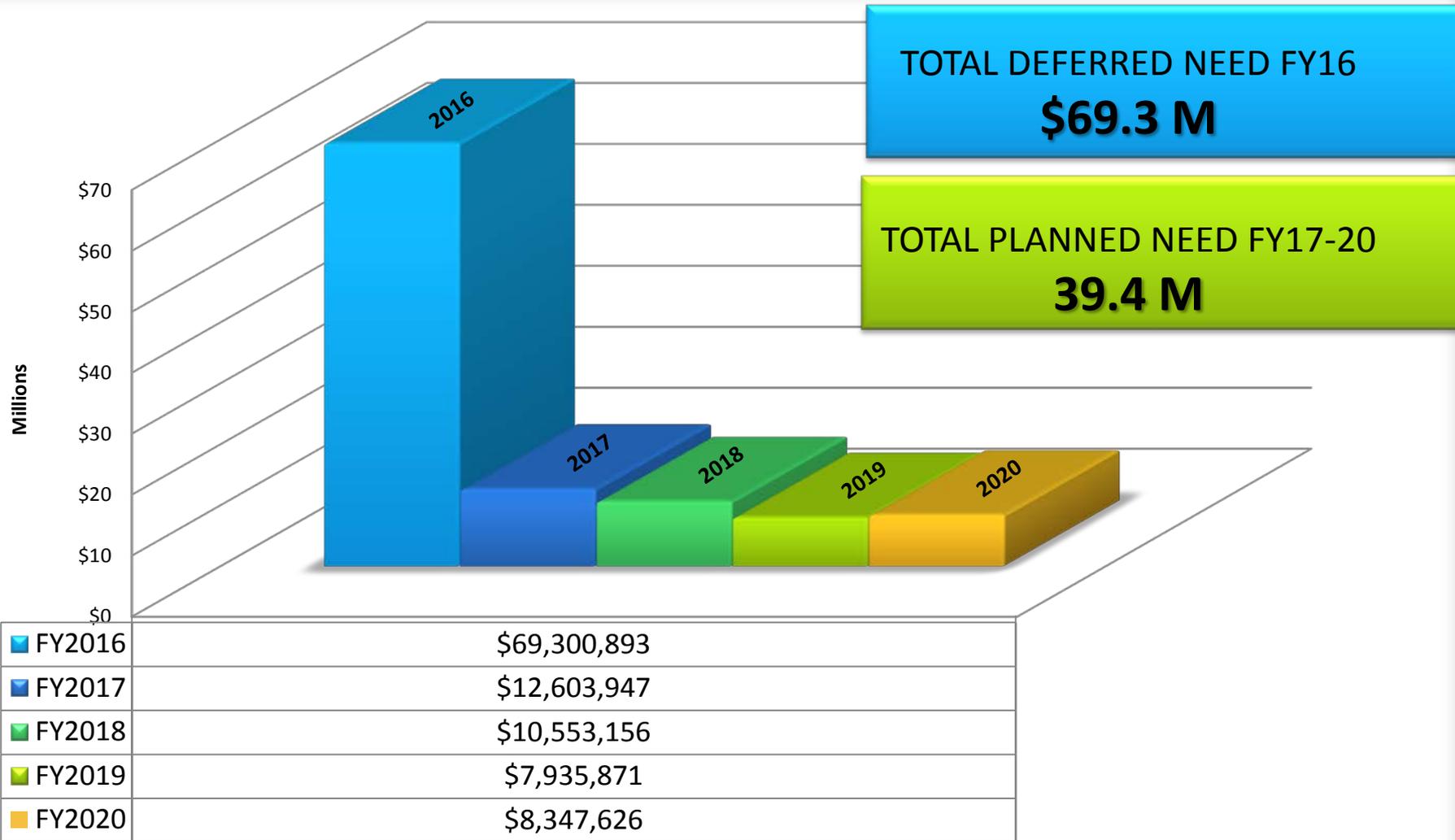
# DEFERRED AND PLANNED LIFECYCLE NEED BY FACILITY TYPE

## Facilities Beyond/At Life Expectancy Costs through FY 2020

Building Renovations	\$27M
Playgrounds	\$18M
Trails	\$14M
Road & Parking Lots	\$13M
Athletic Fields, Synthetic	\$11M
Lighting & Irrigation Systems	\$11M
Athletic Courts	\$7M
Roofs	\$4M
HVAC	\$3M
Fire and Security	\$1M
Golf Renovation	\$1M
<b>Total</b>	
<b>(excluding 8 RECenters)</b>	<b>\$109M</b>



# DEFERRED AND PLANNED LIFECYCLE NEEDS THROUGH FY 2020



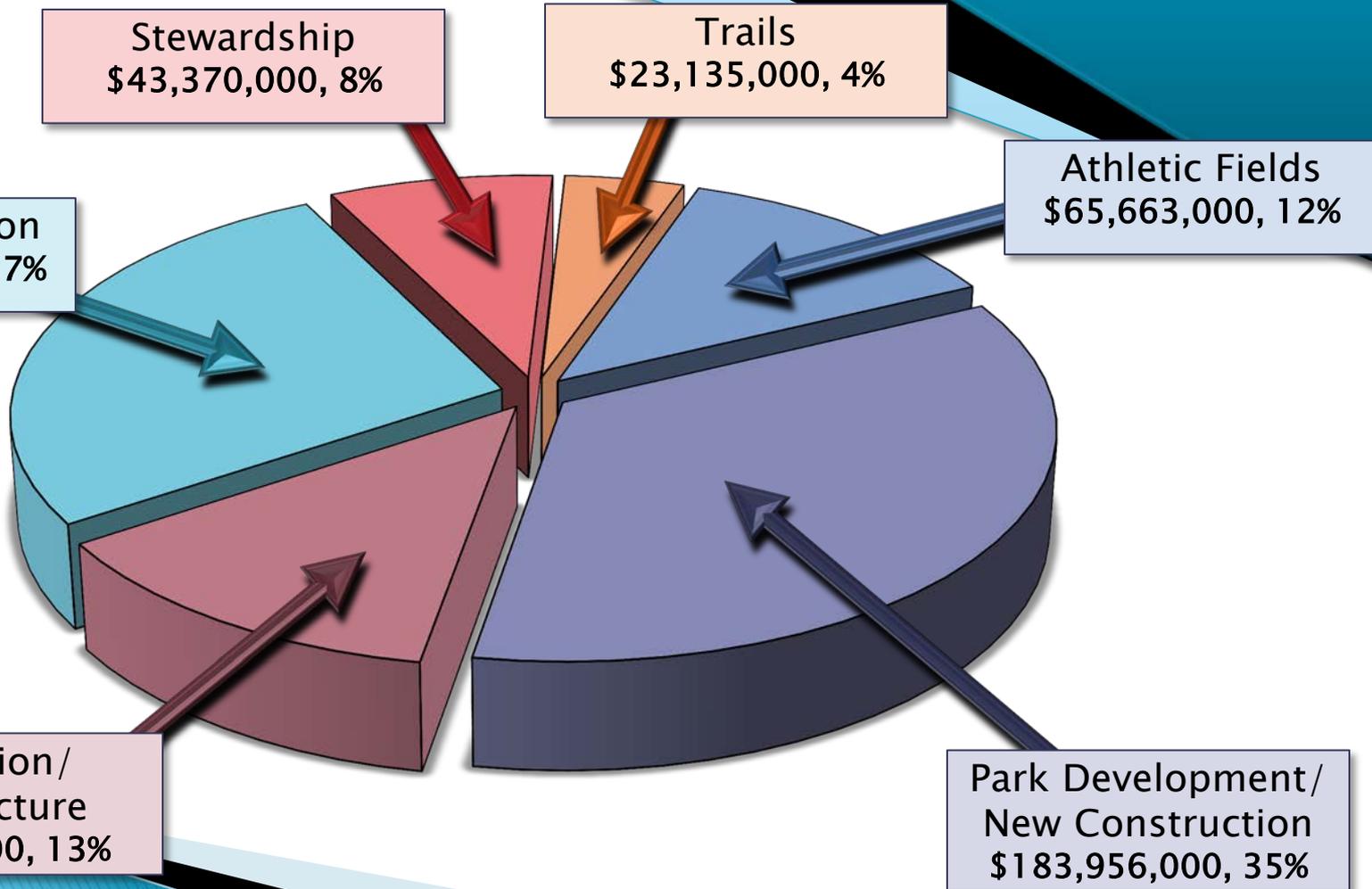
# OTHER NON-BOND CAPITAL FUNDING SOURCES

- Annual Budget Appropriations
  - **ADA**
  - Park General Maintenance
  - Park Facilities and Equipment Maintenance
  - Park Grounds Maintenance
  - County Infrastructure Contribution
- Net Revenue/Sinking Fund
- Telecommunications
- Proffers
- Partnerships, Donations, Foundation, Mastenbrook and other grants

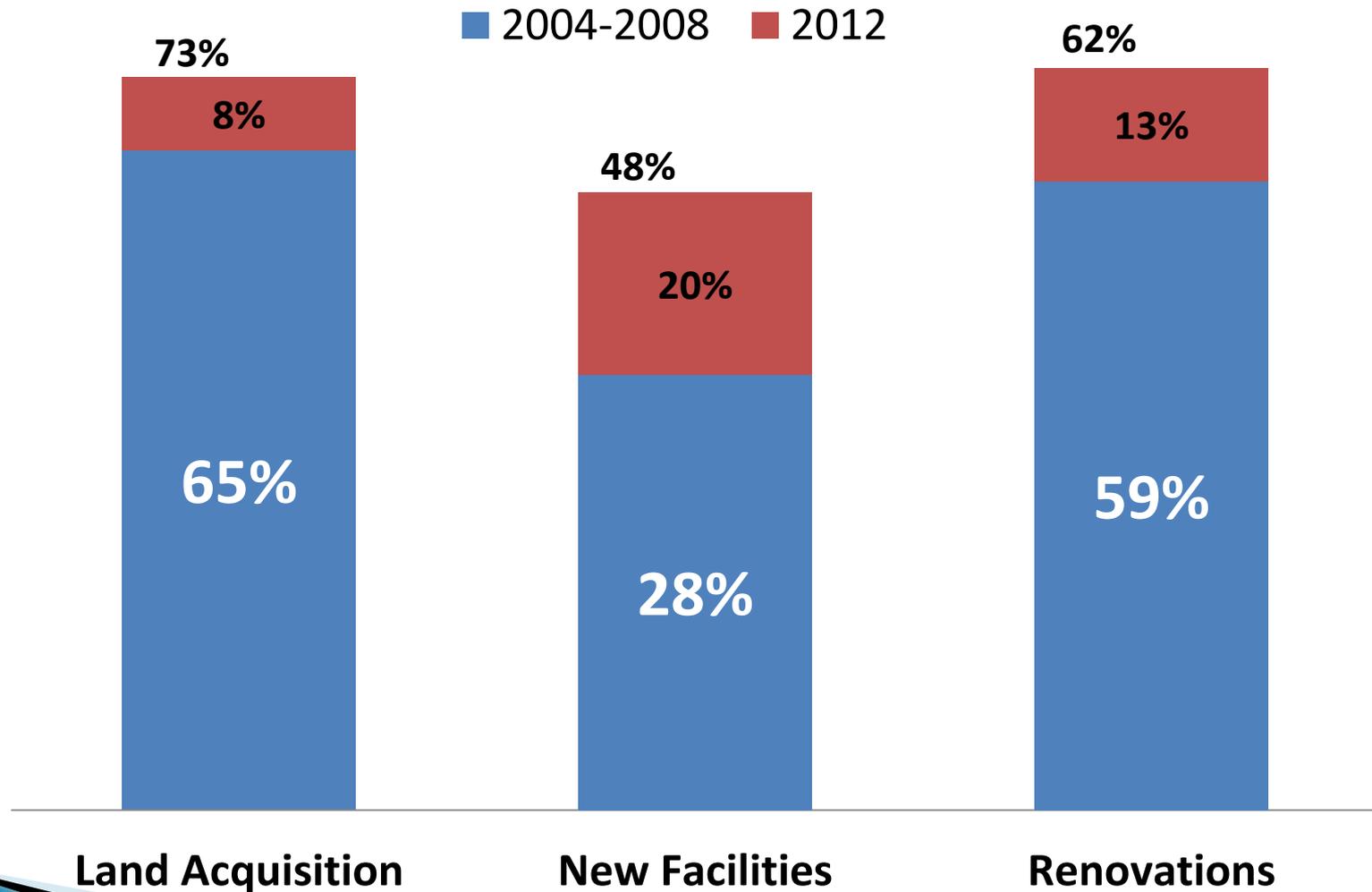
# Legally Required to Provide Bond Project Categories and Percentages

- ▶ Included in Bond Advertisements/Notices
- ▶ Included on the Ballot
- ▶ Allows Flexibility if CIP Needs Change
- ▶ Align with Strategic/Business Plan and Needs
- ▶ Voter Supportable
- ▶ Address Priorities
- ▶ Balance Park System

# PARK BOND HISTORY 1959 - 2012 (\$526M)



# Percentage of \$377M 10-Year Capital Improvement Plan Funded by \$218M Bonds



# Begin Thinking about 2016 Park Bond Categories and Percentages

## Proposed 2016 Categories:

- Land Acquisition and Open Space Preservation
- Natural and Cultural Resource Stewardship
- Park Development/Expansions
- Park Renovations and Upgrades



# Next Steps / Schedule Recap

- ▶ **Oct** – Schedule Bond Work Sessions
- ▶ **Oct–Dec** Review and Discuss Staff Project Recommendations
- ▶ **Nov/Dec** – Needs Assessment Facility Service Levels and Contributions Discussions
- ▶ Determine Category Percentages **by June**
- ▶ **Feb/March** – Begin Public Outreach Process and Advocacy/Establish Green Team
- ▶ **April – Oct** – Continue Public Outreach/Advocacy
- ▶ **Nov. 1** – Vote Yes for Parks!

# Survey Allocation vs. 2012 Bond

How residents would allocate \$100:	In 2012 Category Terms
\$30 – Repair/Maintain existing parks and infrastructure;	Existing Facility Renovation 37%
\$22 – Upgrade/expand existing park facilities;	Facility Expansions 31%
\$18 – Conserve and maintain natural and historic resources; \$17 – Acquire new parkland and open space	Land Acquisition and Stewardship 20%
\$13–Develop new recreation and park facilities	Community Parks and New Facilities 12%

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Board Agenda Item  
October 14, 2015

**INFORMATION – 4** (with presentation)

FY 2014 – FY 2018 Strategic Plan FY16 Implementation Plan and FY15

On June 26, 2013, the Park Authority Board adopted the FY 2014 – 2018 Strategic Plan and Balanced Score Card. Over the last year the plan evolved from projects to goal based planning and reporting. Since July 1, 2014, staff has been working to accomplish the 58 strategic plan goals.

The FY16 Implementation Plan outlines the FY16 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 evolution to the plan, FY 2015 accomplishments and the F2016 implementation plan.

ENCLOSED DOCUMENTS: *(To be distributed at the October 14, 2015 Board meeting.)*

Attachment 1: FY 2015 Goals Report

Attachment 2: FY 2015 Goals - Detailed Report

Attachment 3: FY 2016 Implementation Plan

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Deborah Babcock-Daley, Strategic Initiatives Manager

Fairfax County Park Authority

# Great Parks

# Great Communities



## Strategic Plan

FY2015 Report



### ● Did You Know?

Golfers played 259,313 rounds and walked approximately 765,260 miles on our golf courses. That's more than three times the average distance between the earth and the moon and a great way to stay healthy!

### Parks Count!

The Park Authority's 65th anniversary in 2015 marks an incredible milestone in its award-winning history. We have much to celebrate in the agency's Strategic Plan accomplishments and continued success for years to come.



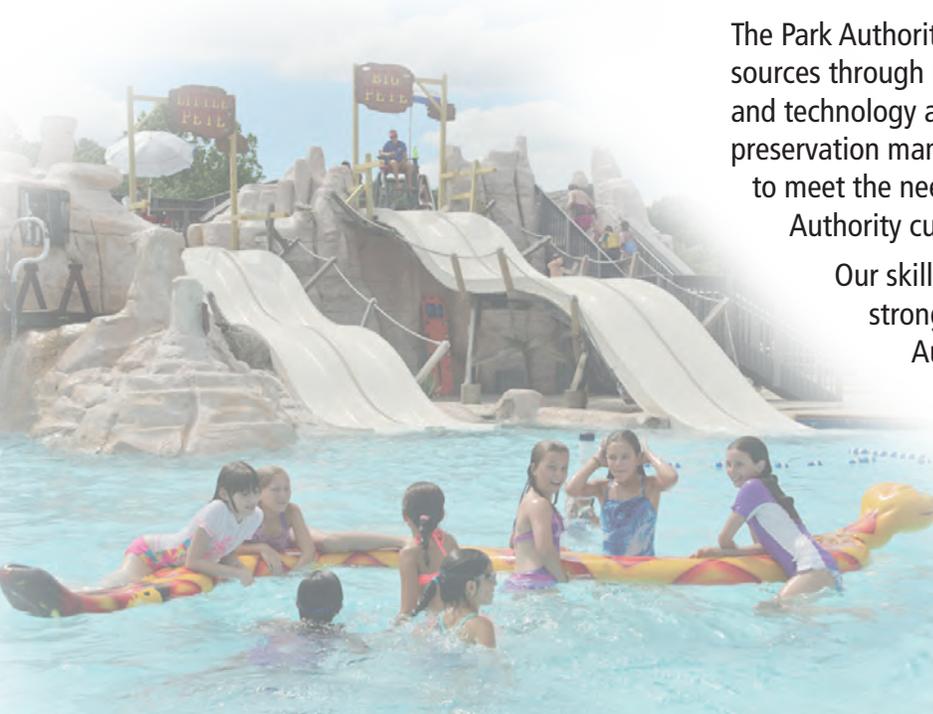
The FY 2014-2018 Strategic Plan, approved in June 2013, includes a strategic map charting the Park Authority's direction in several key areas: Promoting Organizational Excellence, Improving Business Practices and Strengthening Financial Sustainability to culminate in Great Parks, Great Communities. This Strategic Plan Report outlines the key highlights of FY15.

The plan details objectives to Stabilize Funding, Expand Alternative Resources, Optimize Programs and Services, Manage and Protect Property, Leverage Technology, Inform and Engage, Maintain a Quality Workforce and Foster a Positive Work Environment.

Four of the five planned facility expansions were completed during FY15: the Twin Lakes Golf Course Oaks Room, Oak Marr RECenter, Spring Hill RECenter and the ever-popular Water Mine. These new facilities will help financially strengthen and sustain the Park Authority mission.

The Park Authority also developed alternative funding sources through new partnerships in FY15. Park infrastructure and technology advancements and new stewardship and preservation management tools and initiatives continue to meet the needs of Fairfax County residents and Park Authority customers.

Our skilled and motivated workforce and continued strong support from the Fairfax County Park Authority Board contribute to the strength of our remarkable park system. As we look forward to future milestones, we remain committed to providing high-quality facilities and services and to being responsible stewards of Fairfax County's priceless natural and cultural resources.



# Strategy Map

## Great Parks, Great Communities

Meet the Needs of a Diverse Community

Enrich Citizen Quality of Life

Customer

## Strengthen Financial Sustainability

Stabilize Funding

Expand Alternative Resources

Financial

## Improve Business Practices

Inform and Engage the Public

Leverage Technology

Manage and Protect Property

Optimize Programs and Services

Business Process

## Promote Organizational Excellence

Maintain Quality Workforce

Create Positive Work Environment

Learning and Growth

# Stabilize Funding

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



## ● Did You Know?

Each day, nearly 5,000 people enter RECenters to work out in fitness room, gyms, pools and classes. No calories are burned on December 25 - the only day RECenters are closed.

## ● Did You Know?

Recent expansions at Spring Hill and Oak Marr RECenters added 45,000 square feet of fitness and gymnasium space.

## FY15 Plan Accomplishments:



### Business

The Park Authority is participating in the County's multi-year process to shape the County's strategic direction and validate the County's priorities. All FCPA divisions worked together to create unified Lines of Business (LOBs) for all Park Authority funds.



### Savings

In accordance with the Park Authority's Energy Management Plan, projects were implemented to improve lighting and mechanical systems resulting in savings/cost avoidance of approximately \$150,000 per year.



### Reserves

The Park Authority Board approved fund restructuring recommendations, which adhere to and align with the County's reserve process for both revenue stabilization and capital sinking funds objectives.





### **Marketing**

The Park Authority Marketing Plan provides recommended marketing actions for all key business areas.



### **Golf Rounds**

FCPA golf course play continues to align with rounds played in the Baltimore/Washington region. The National Golf Foundation (NGF) reported total rounds played in Baltimore/Washington Region were down 6.9% in the 2014 calendar year.



### **Sporting Events**

The Park Authority continues to pursue sports tournaments as a new line of business through a vendor contract.



### **Customer Retention**

RECenter pass-holder retention is a key strategy for RECenter operations fiscal sustainability. Staff developed a baseline measure and retention strategies to enhance customer retention.



### **Facility Improvements**

The expansions at Spring Hill and Oak Marr RECenters were completed in FY15. 8938 new fitness passes were sold in FY 15.



### **Did You Know?**

259,313 rounds were played at our seven golf locations, and 264,753 driving ranges tokens were sold.

### **Did You Know?**

**Doubling Capacity for Fun!** – The recently expanded Water Mine at Lake Fairfax Park can now accommodate 1,300 visitors at once, up from 700.



# 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.



## FY15 Plan Accomplishments:



### Accessibility

The Park Authority is committed to full access for all individuals regardless of ability. All ADA projects planned for FY15 totaling more than \$1.7 million were completed.



### Trends

The Park Authority completed a biennial Planning and Research Trends Analysis in 2015 that will be used to inform programming decisions in the agency's marketing plan.



### Tobacco-Free Play Zones

The Park Authority implemented a Tobacco-Free Play Zone initiative by installing 400 signs in parks. Work on this initiative continues.



### Community Feedback

"The Voice of the Customer" surveys were implemented for key business areas including programs and RECenter pass holders. The data are being used to enhance services and improve customer retention.

### ● Did You Know?

More than 2.3 million people visited the big three lakefront parks in FY15; Burke Lake, Lake Accotink and Lake Fairfax.



### **Sustainable Parks**

In an effort to optimize programs and services and to create a more sustainable park system, lakefront parks implemented strategies that achieved a 92% cost recovery rate for all operations.



### **Needs Assessment**

The Park Authority Needs Assessment is critical to the agency's mission; the Needs Assessment survey was successfully launched and delivered to 15,000 households.



### **Trails**

Trails are a top priority for residents. The Park Authority partners with Fairfax County agencies to facilitate efficiencies within the trail system. The Scott's Run Trail design process was initiated with Fairfax Department of Transportation to provide a commuter connection and expand the park trail system.



### **Trail construction connects residents.**

In FY15, \$1.1 million of trail development projects, funded through the 2012 Park Bond, were designed and constructed.



#### **● Did You Know?**

Choices, Choices. There were 1,701 summer camps held with a total of 27,191 registrations and more than 13,000 young individuals.

#### **● Did You Know?**

Lakefront park-goers enjoyed more than 15,000 boat rides in 2015.



# Manage and Protect Property

The Park Authority will continue to lead collaborative efforts to manage and care for our parks, facilities and infrastructure, and protect natural and cultural resources.



## FY15 Plan Accomplishments:



### Resource Protection Zones (RPZ)

A Natural Area Ranking system was completed and tested at one park in advance of the Master Plan. The system uses a geospatial model that defines areas to be designated as Resource Protection Zones (RPZs) and provides a central location of natural resource information.



### Capital Equipment Replacement

With 52% of the Park Authority's capital equipment past life expectancy, the agency is now utilizing a new, systematic approach for addressing the comprehensive capital equipment and replacement needs. An Asset Management Standard Operating Procedure was developed to evaluate and plan for all equipment replacement. As a result, all capital equipment and its condition are captured in Tririga, the Park Authority's asset management system.



### Turf Fields

Based on the recommendations of the Fairfax County Synthetic Turf Task Force, 3.5 new synthetic turf fields were developed to meet the growing community need for athletic field space.

### ● Did You Know?

The Park Authority maintains 386 buildings and structures and 1.3 million square feet in building space valued at \$383,730,645. In addition, the Park Authority maintains more than 320 miles of trails, 788 athletic fields, 125 basketball/multi-use courts and 258 tennis courts.



### **Educational Partnerships**

"Teachers in Parks" was launched as a strategy to connect more children to nature. During the inaugural year, 75 teachers from three Fairfax County Public Schools participated in the program. When children develop an appreciation for nature they are more likely to care for it in the future.



### **Cultural Resource Management**

The Resident Curator Project was launched as a strategic approach to care for County's historic properties. Protecting these treasured resources are core to the Park Authority's mission.



### **Pollution reduction**

The Park Authority continues to provide significant contributions to the County's five-year pollution reduction goal, as defined in the Chesapeake Bay Act. In FY15 more than \$13.5M in storm water projects were completed on parkland in partnership with the Department of Public Works and Environmental Services.

#### **● Did You Know?**

According to the Nature Conservancy - The statistics are alarming: in a typical week, only 6 percent of children ages 9-13 play outside on their own and youth age 8 to 18 spend an overwhelming 53 hours a week using entertainment media.

#### **● Did You Know?**

70% of the Park Authority's 23,310 acres remains in a natural state and contribute to air quality and storm water improvements in Fairfax County.

# 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.



## ● Did You Know?

FCPA volunteers contributed 180,642 hours in FY15 resulting in a total cost avoidance of \$4,497,985.



## FY15 Plan Accomplishments:



### Scholarships

The Park Authority provided more than \$1 million in recreational scholarships to Fairfax County families with a demonstrated need in FY15. The Park Foundation raised \$142,617 in alternative funding to contribute to the scholarship programs.



### Off-Leash Dog Areas (OLDA)

The Park Authority developed a new volunteer approach for managing and maintaining Off Leash Dog Areas (OLDA). OLDA volunteers contribute approximately 6,750 hours per year saving the Park Authority approximately \$162,607 each year.

## ● Did You Know?

The Park County Park Foundation raised \$799,422.67 in donations in FY15.



## ● Did You Know?

Athletic organizations fully adopted and maintained 69 athletic fields, which provided \$512,330 in cost avoidance for the Park Authority.



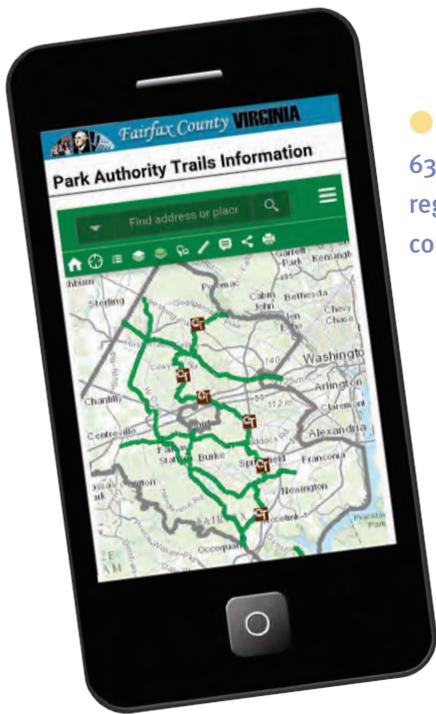
# Leverage Technology

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



## ● Did You Know?

More than 40,000 Parktakes subscribers receive their quarterly catalog online.



## ● Did You Know?

63% of the 163,499 class registrations in FY15 were completed online.

## ● Did You Know?

There were more than 3.5 million visits to the Park Authority website in FY15.

## FY15 Plan Accomplishments:



### Information Technology

A Park Authority technology plan was developed to guide decision-making, identify required resources and track project progress and outcomes.



### Automation

Implementing new or improved business practices enhances the Park Authority's overall performance. In FY15, an automated credit card reporting system was implemented, which eliminated the need for weekly trips to headquarters from more than 70 park sites to deliver printed reports.



### Mobile Applications

In response to growing customer demands for mobile technology, the Park Authority enhanced its website by improving the mobile interface for conducting business and obtaining information. As a result, mobile use increased by 20%.

## ● Did You Know?

More than 150,000 people played a round of mini-golf, choo chooed on the train, climbed aboard a tour boat or took a spin on a carousel at Fairfax County parks.



# 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.



## ● Did You Know?

Crowdsourcing software was used for the Needs Assessment Study. More than 700 community members engaged in an online discussion that helped inform study elements and staff about community park needs.

## ● Did You Know?

The Park Authority engaged the Mount Vernon Elementary School 6th grade class to help create the Mount Vernon Woods Master Plan Revision.

## FY15 Plan Accomplishments:



### Partnerships

FCCA is partnering with the National Recreation and Park Association (NRPA) and George Mason University to conduct a study to determine the economic impact that the Park Authority has on Fairfax County.



### Community Engagement = Better Parks

Fairfax County residents' engagement in the park planning and design process is essential to developing a world-class park system. The Park Authority expanded its outreach tools including online engagement portals and community outreach events designed to increase public participation in the Park Master Plan process.



## ● Did You Know?

Between 1959 and 2012, Fairfax County voters have approved 12 bond referenda to support parks.



# 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.



## FY15 Plan Accomplishments:



### Employee Communications

During FY15, 72% of FCPA merit employees participated in an employee survey, and the feedback is being used to improve FCPA employee communications, accountability, development and recognition.



### Staff Training

More than 500 merit Park Authority employees participated in an average of approximately 7 hours of training per employee in FY15.



### Did You Know?

87% of employees agree their job allows them to have a solid work/life balance.

# Looking Ahead



The Park Authority's 2014-2018 Strategic Plan demonstrates the agency's continued commitment to providing the highest-quality parks, programs, cultural and natural resources protection and services to Fairfax County residents and visitors. The

FY16 Strategic Implementation Plan goals continue to build upon this commitment. Projects planned for FY16 and FY17 include implementing the resident curator program, increasing strategic partnerships, increasing alternative revenue sources to support the Park Authority scholarship program, developing a Friends Group model and gathering data for the Natural Area Ranking System.

I would like to thank all of our stakeholders, volunteers and staff for their hard work in accomplishing the strategic plan goals which have been met to date. I look forward to working with everyone as we continue forward with the FY14-FY18 priorities and begin planning for the next Park Authority Strategic Master Plan.



Kirk W. Kincannon CPRP, Director



Fairfax County  
Park Authority

# Great Parks

# Great Communities

Strategic Plan • FY2015 Report



A publication of Fairfax  
County, VA • 10/15



For accommodations, contact  
Inclusion and ADA Support at  
703-324-8563. TTY: Va Relay 711

<b>- STABILIZE FUNDING -</b>							
<b>Address the continued instability in the Park Authority funding environment by optimizing various funding sources to accomplish targeted financial and service goals.</b>							
<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF 2015 ACCOMPLISHMENTS</b> (BRIEF BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>The FCPA is participating in the county's multi-year process to shape the county's strategic direction and validate the county's priorities. All FCPA divisions worked together to create unified Lines of Business (LOBs) for all FCPA funds.</b>	<ul style="list-style-type: none"> <li>• Lines of business information for all funds was submitted to DMB on March 10, 2015.</li> <li>• Received FY16 general fund LOBs instructions on June 25, 2015, for completion by October 2, 2015.</li> </ul>	Begin the Lines of Business exercise to identify the FCPA's lines of business at a more discrete level than performed in 2008 to identify functions that align with the county strategic vision statements and rank them using an established priority system as developed by the county.	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		FCPA Financial Sustainability Plan
✓	<b>In accordance with the FCPA's Energy Management Plan projects were implemented to improve lighting and mechanical systems resulting in savings/cost avoidance of approximately \$150,000.</b>	<ul style="list-style-type: none"> <li>• Installed Audrey Moore &amp; Providence RECenters energy projects (lighting and building sensors).</li> <li>• Installed Lee District athletic courts lighting and spray park Variable Frequency Drive.</li> <li>• Installed Oak Marr pool Variable Frequency Drive.</li> <li>• Installed Jefferson Golf Course parking lot lighting.</li> </ul>	Implement Energy Management Improvements to avoid \$150,000 costs in FY15.	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

**- STABILIZE FUNDING -**

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

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF 2015 ACCOMPLISHMENTS</b> (BRIEF BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>The FCPA approved the Funds restructuring recommendations which adhere to and align with the county's reserve process for both revenue stabilization and capital sinking funds objectives.</b>	<ul style="list-style-type: none"> <li>Reserves and funds established in 2015.</li> <li>FY15 year-end reserves were evaluated and recalculated, no change was required.</li> <li>FY15 net revenue was reallocated as per the restructuring recommendations.</li> </ul>	Establish a reserve process and realign funding to achieve minimum reserve balances.  Align with county's reserve process for both revenue stabilization and capital sinking funds.  Create two new reserves, Revenue & Operating Fund Stabilization Reserve (ROFSR) and Revenue Facilities Capital Sinking Fund (RFCSF); and establish an emergency project for Director discretionary use.	Develop procedure for utilizing and replenishing reserves which is implemented annually. ROFSR's balance will be assessed yearly at 5% of budgeted expenditures for the ROF. The RFCSF's annual suggested investment is \$4.1 M dollars.	Finance	  	FCPA Financial Management Plan
	<b>Progressing on exploration of potential leasing opportunities and policy development. The</b>	<ul style="list-style-type: none"> <li>Formed the project team to explore opportunities to leverage parkland</li> </ul>	Explore feasibility and identify potential opportunities for	Make final recommendation and develop policy if	PDD		FCPA Financial Sustainability

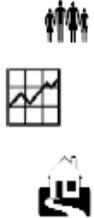
**- STABILIZE FUNDING -**

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

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	<b>project will continue in FY16 once the land acquisition branch vacancies are filled.</b>	<ul style="list-style-type: none"> <li>Participated on countywide team for consultant selections for feasibility of real estate venture.</li> </ul>	leasing/leveraging parkland and facilities and develop the appropriate policy to support the initiative.	appropriate. Create prioritized action plan.  Revenue target TBD.			Plan  County Economic Strategies
✓	<b>The FCPA's Marketing Plan component of the Marketing and Communication (MarComm) Plan is complete for all key business areas.</b>	<ul style="list-style-type: none"> <li>Marketing Plan component of the Marketing and Communication (MarComm) Plan is completed for all key business areas.</li> </ul>	Complete update to the MarComm Plan and identify resources needed to accomplish strategies in the plan.	Develop marketing effectiveness measures by FY18.  Right size marketing investments by FY18.	PSD/PIO		FCPA Marketing & Communications Plan
✓	<b>FCPA golf course play continues to align with rounds played in the Baltimore/Washington region, per the National Golf Foundation (NGF) reported total rounds played in Baltimore/Washington Region were down 6.9% 2014 calendar year.</b>	<ul style="list-style-type: none"> <li>FCPA golf rounds played were negatively impacted by poor weather and a decrease in operating hours, but was consistent with rounds played reported through NGF.</li> </ul>	Consistently measure within 2% of NGF Golf Rounds for the Baltimore/Washington Metro area golf course.	Develop and implement a golf loyalty program in FY16.  Increase # of golfer email contacts and offers to increase play.  Increase play to measure 1% higher than NGF reporting for Balt/Wash golf region.	Golf		National Golf Foundation 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.**

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF 2015 ACCOMPLISHMENTS</b> (BRIEF BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>RECenter passholder retention is a key strategy for the fiscal sustainability of the RECenter operations. Staff developed a baseline measure and retention strategies to retain customers.</b>	<ul style="list-style-type: none"> <li>• Baseline measure/method established.</li> <li>• Initial retention initiatives developed and implemented as part of marketing plan.</li> </ul>	Develop a baseline measure for retention of RECenter passholders.	Increase retention of RECenter passholder by 5% by FY18.	PSD		NA
✓	<b>The Park Authority continues to pursue sports tournaments as a new line of business through a vendor contract.</b>	<ul style="list-style-type: none"> <li>• Enabled contract process via existing super RFP (program).</li> <li>• Proposal received from a vendor to be evaluated in FY16.</li> </ul>	Evaluate viability of contracting with a vendor to host sports tournaments and other events to increase revenue from all facilities.	Implement recommendations based on review of the program.	POD/DO/PSD		FCPA Financial Sustainability Plan
	<b>Golf net revenue of \$531,520 was short of \$987,262 goal for FY15.</b>	<ul style="list-style-type: none"> <li>• Completed bunker and putting greens at Twin Lakes and completed drainage improvements at Greendale Golf Course, as identified in NGF study</li> <li>• Increased outings at Twin Lakes as a result of Oaks room expansion.</li> <li>• Modified Twin Lakes lessons program.</li> </ul>	Achieve a net revenue in Golf of \$987,262 in FY15.	Golf Enterprises revenue covers all operating expenses, capital equipment and 1995 Bond debt for Oak Marr and Twin Lakes.	Golf		National Golf Foundation Study

**- STABILIZE FUNDING -**

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

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF 2015 ACCOMPLISHMENTS</b> (BRIEF BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
		<ul style="list-style-type: none"> <li>• Pinecrest increased in programming with diversified offerings appealing to woman, beginners, and golf fitness introduction.</li> <li>• Reduced total amount of merit staff salaries.</li> </ul>					
✓	<b>The expansions at Spring Hill and Oak Marr RECenters were completed in FY15.</b>	<ul style="list-style-type: none"> <li>• Oak Marr opened in September of 2014</li> <li>• Spring Hill completed in March 2015</li> </ul>	Complete development of Spring Hill and Oak Marr RECenters to achieve additional projected net revenue of \$350,000.	Complete all capital development projects identified in the Financial Sustainability Plan by the end of FY18 that continue to be viable.	PDD/PSD		FCPA Financial Sustainability Plan
	<b>Staff continues to gather information to inform decision making related to TCO.</b>	<ul style="list-style-type: none"> <li>• Key agency staff participated in the TCO training provided by the Eppley institute.</li> <li>• An implementation plan for TCP was developed based on recommendations from Eppley.</li> </ul>	Develop a total cost of ownership model to guide development and operations.	By FY18 the PAB adopts the TCO model as a reference for decision making.	DO/POD		NA

**- STABILIZE FUNDING -**

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

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	<b>A team development session was facilitated for the agencies Leadership Team to assess the director's first year and to determine the team's priorities for FY16 and immediate needs.</b>	<ul style="list-style-type: none"> <li>FCPA leadership met with the county's Organizational Development and Training department to discuss a process for embarking on an organizational study.</li> </ul>	Develop approach for reviewing the FCPA's organizational alignment by the end of FY15.	Deliberately plan an organization-wide effort to increase the FCPA's effectiveness, efficiency and to enable the organization to achieve its strategic goals.	<b>DO/HC</b>		NA

**- OPTIMIZE PROGRAMS AND SERVICES -**

***Ensure continue 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.***

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF ACCOMPLISHMENTS</b> (BRIEF HIGH LEVEL BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>The FCPA is committed to full access for all individuals regardless of ability. All ADA projects identified for completion in FY15 by the DOJ were completed.</b>	<ul style="list-style-type: none"> <li>Completed Mason District Park ADA work.</li> <li>Reviewed seven sites for compliance.</li> </ul>	Complete projects identified for FY15 in the Department of Justice (DOJ) settlement and FCPA transition plan to comply with the American Disability Act.	By the end of FY18 100% of projects are complete to meet requirements of the DOJ settlement based on available funding.	PSD		County Settlement w/ DOJ
✓	<b>The Park and Recreation bi-annual trends analysis report, completed in FY15 was essential in developing the Agency's Marketing Plan and informing programming decisions.</b>	<ul style="list-style-type: none"> <li>Data obtained through the trend report was used in the development of the marketing plan.</li> </ul>	Produce biennial recreation activity trends and demographic trends reports to inform decision making related to programming and development.	Continue providing trends report every two years to inform decision making.	PSD		FCPA Program Plan
	<b>Enrollment in coded programs, as reported monthly in the PAB Executive Report, increased 0.7% in FY15.</b>	<ul style="list-style-type: none"> <li>Despite two facilities closures/renovations, program enrollment continues to increase.</li> <li>Implemented full color Partakes.</li> </ul>	Increase enrollment in programs by 2% in FY15.	Increase enrollment in programs by 5% by FY18.	PSD/RMD		FCPA Program Plan
✓	<b>The FCPA began implementing a Tobacco Free Play Zone initiative by installing 400 signs in parks.</b>	<ul style="list-style-type: none"> <li>Approximately 400 signs installed to date at all playgrounds, athletic field parks and skate parks.</li> </ul>	Implement Tobacco Free Play Zones at all FCPA athletic fields, playgrounds and skate parks.	Identify other areas within parks to post Tobacco Free signage.	DO/POD		Fairfax County Community Health

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				Identify health and wellness related goals.			Improvement Plan
✓	<b>“The Voice of the Customer” surveys were implemented for key business areas including Programs and RECenter passholders. The data was used to enhance services and improve customer retention.</b>	<ul style="list-style-type: none"> <li>• RECenter passholder survey expanded to semi-annually.</li> <li>• RECenter expired passholders survey completed.</li> <li>• Quarterly class evaluation metric revised for consistency with RECenter passholder survey.</li> </ul>	Expand Voice of the Customer survey to obtain feedback for continuous service improvements in key business areas including programs quarterly and RECenter passholder semi-annually.	Include golf on voice of the customer survey process.  Maintain on-time delivery of all surveys, data deliverables and utilize results in decision making and planning.	PSD	  	NA
✓	<b>In an effort to optimize programs and services and create a more sustainable park system, Lakefront Parks implemented strategies which achieved 92% cost recovery.</b>	<ul style="list-style-type: none"> <li>• Restructured staffing model.</li> <li>• Stronger planning role with new lakefront supervisor.</li> </ul>	Lakefront parks achieve a 90% cost recovery rate in FY15.	Lakefront parks achieve a 105% cost recovery rate by FY18.	PSD		FCPA Program Plan
✓	<b>The Needs Assessment (NA) is critical to the implementation of the agency’s mission; the NA survey was successfully launched and delivered to 15,000 households.</b>	<ul style="list-style-type: none"> <li>• Survey successfully conducted Focus Groups successfully conducted that provided input into the survey questions.</li> </ul>	Deliver Needs Assessment survey to 15,000 households in Fairfax County and host focus groups with park stakeholders to obtain community feedback on the future development and programming of parks.	Development of CIP, Natural Resource Stewardship Model, and enhanced program delivery that aligns with County park needs.	PDD	   	NA

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<p align="center">✓</p>	<p><b>Trails continue to be a top priority for residents. The FCPA partners with Fairfax County agencies to facilitate efficiencies within the trail system. The Scott's Run Trail design process was initiated with Fairfax Department of Transportation to provide a commuter connection and expand the trail system.</b></p>	<ul style="list-style-type: none"> <li>Executed an MOA with FCDOT for the development of the trail at Scott's Run.</li> </ul>	<p>Partner with FCDOT to initiate design for Scott's Run in FY15.</p>	<p>Continue to seek partnerships with FCDOT to expand trail network.</p>	<p>PDD</p>		<p>FCPA Trails Plan</p>
<p align="center">✓</p>	<p><b>Trail construction connects residents. In FY15 \$1.1 million dollars of trail development projects, funded through the 2012 Park Bond were designed and constructed.</b></p>	<p>Construction Completed</p> <ul style="list-style-type: none"> <li>Ashgrove Lane Trail Improvements</li> <li>Woodlawn Park Bridge Replacement</li> </ul> <p>Under Construction</p> <ul style="list-style-type: none"> <li>CCT Improvements at Lake Accotink Park</li> <li>Sugar Land Run SV Trail Improvements</li> <li>Stream Valley Trail Signs</li> </ul> <p>Under Design</p> <ul style="list-style-type: none"> <li>Towers Park Metro Connection</li> <li>Lake Accotink Danbury Forrest Drive Connector</li> <li>Lee District Park - Chessie's</li> </ul>	<p>Initiate Design and Construct of 1.1 million dollars of trail development projects funded in the 2012 Park Bond.</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>

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		Trail					
	<b>Staff is working with vendors to determine the most appropriate approach for implementation of healthy vending machines at FCPA facilities.</b>	<ul style="list-style-type: none"> <li>• Benchmarked best practices</li> <li>• Collaborated with FCPS to explore implementation options.</li> <li>• Examining snack selections</li> </ul>	Provide healthy alternatives in 100% of vending machines and associated healthy eating messaging at all FCPA RECenters.	Expand nutrition education throughout the RECenter supporting healthy snacks and healthy eating habits.	PSD		Fairfax County Community Health Improvement Plan

**- MANAGE AND PROTECT PROPERTY -**

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✓	<b>A Natural Area Ranking system using a geospatial model that defines areas to be designated as Resource Protection Zones (RPZs) and provides a central location of natural resource information was completed and tested at one park in advance of the Master Plan.</b>	<ul style="list-style-type: none"> <li>Standardizes natural resources information.</li> <li>Leverages new technology that is cheaper and more efficient.</li> <li>Informs all natural resources activities.</li> <li>Integrates information with county, state, regional, and national efforts or standards.</li> </ul>	By the end of FY15, develop a Natural Area Ranking system using a geospatial model that defines areas to be designated as Resource Protection Zones (RPZs) and that provides a central location of natural resource information.	By the end of FY18 the Natural Area Ranking system geospatial model is completely populated with the necessary identified data.	RMD	 	FCPA Natural Resources Management Plan
✓	<b>To ensure a systematic approach for addressing the comprehensive capital equipment operations and replacement needs a Tririga Asset Management Standard Operating Procedure was developed. All capital equipment and its condition is captured in the FCPA's</b>	<ul style="list-style-type: none"> <li>Tririga Capital Equipment – Park Authority SOP written and reviewed.</li> <li>Compared Tririga Grounds Capital Equipment for Golf Enterprise listing with the 2012 Golf Study; Tririga was updated following confirmation of equipment at site by Superintendents.</li> <li>Generated a FY15 Tririga Life Expectancy report in June 2015.</li> </ul>	Develop a comprehensive capital equipment replacement plan for 100% of the FCPA's capital equipment (mowers, graders, dump trucks, etc...) by the end of FY15.	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

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	asset management system.  \$5.7M, or 52% of the total asset value of \$10,979,032, is beyond Life Expectancy (LE); \$2.25M grounds equipment in General Fund and 3.46M grounds equipment in Revenue Fund is beyond LE.						
✓	<b>Based on the recommendations of the Fairfax County Synthetic Turf Task force, 3.5 new synthetic turf fields were developed.</b>	Fields completed include: <ul style="list-style-type: none"> <li>• 1.5 Fields at Jones Branch</li> <li>• 1 Field at Loisdale Community Park</li> <li>• 1 Field at Rolling Valley West Park</li> </ul>	Complete development of 3.5 new synthetic turf fields in FY15 based on the recommendations of the synthetic turf taskforce.	Implement the replacement plan to address 100% of synthetic turf fields beyond their lifecycle.  Complete projects included in the 2012 Bond.	PDD	  	Synthetic Turf Taskforce Report
✓	<b>“Teachers in Parks” was launched as a strategy to connect more children to nature,</b>	<ul style="list-style-type: none"> <li>• In fall, FCPA trained 75 teachers from two schools in the use of the adjoining parks for class enrichment.</li> </ul>	Increase the number of FCPS teachers at schools adjoining parks participating in “Teachers in the Parks” or	25% of teachers in schools near parks are participating partners in a parks “get2 green”	RMD		FCPA Natural Resource Management Plan

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	<b>during the inaugural year 75 teachers from three FCPS participated in the program.</b>	<ul style="list-style-type: none"> <li>In spring, FCPA worked with a school adjoining parks to pilot a school invasive plant- based meaningful watershed education experience for 4<sup>th</sup> grade and have partnered with school's curriculum coordinators in developing and implementing their biodiversity pathway program for green schools.</li> <li>FCPA supported the Schools NOAA Grant application for service learning teacher training which was awarded and will be happening in fall 2015 with the Park Authority as part of the training.</li> </ul>	service learning training by 10%.	partnership program by the end of FY18.			
✓	<b>The FCPA continues to provide significant contributions to the county's five-year pollution reduction goal, as defined in the Chesapeake Bay Act. In FY15 Stormwater</b>	Projects completed: <ul style="list-style-type: none"> <li>Banks Property Stream Restoration.</li> <li>Brookfield Park Dam Reconstruction.</li> <li>Indian Run SV Restoration.</li> <li>Miller Heights Outfall Restoration.</li> </ul>	Participate in achieving the county's five-year pollution reduction, as defined in the Chesapeake Bay Act, to complete projects estimated at \$13.5M for FY15.	Leverage internal resources through a partnership with the Department of Public Works and Environmental Services on Stormwater projects to improve water	PDD	  	FCPA Natural Resource Management Plan

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	<b>projects estimated at \$13.5M were completed on parkland.</b>	<ul style="list-style-type: none"> <li>• Oak Marr RECenter SWM Enhancement.</li> <li>• Mason Neck West SWM Enhancement.</li> <li>• Accotink Tributary at Daventry Court Stabilization.</li> <li>• Paul Spring Branch Restoration.</li> </ul>		quality.			
✓	<b>The care of the county's historic properties is core to the FCPA's mission, in FY15 the Resident Curator (RC) project was launched as a strategic approach for the long term care of these treasured resources.</b>	<ul style="list-style-type: none"> <li>• FY 2015 RC funding secured.</li> <li>• Limited Term Project Manager hired.</li> <li>• Completed draft documents.</li> <li>• Staff team identified (with kick-off meeting held July 6, 2015).</li> <li>• Technical Advisory Committee (TAC) letters sent.</li> <li>• Meetings set for staff team, TAC, and committee meetings scheduled for CY15.</li> </ul>	Begin to develop a Resident Curator program design and assess community interest in the program through a Request for Information (RFI).	At least six properties have an agreement with a curator by the end of FY18.	RMD		FCPA Cultural Resources Management Plan
✓	<b>The FCPA continues to hold itself to a high standard of excellence as they pursue reaccreditation from the Association of American Museums Accreditation (AAM).</b>	<ul style="list-style-type: none"> <li>• Telecom funding secured.</li> <li>• Two LTE museum specialists hired.</li> <li>• 100% of archaeology and historic museum collections physically inventoried.</li> <li>• 100% of Historic Museum Collections at Walney</li> </ul>	Complete inventory of 80% of collections in preparation to secure Association of American Museums Reaccreditation for Sully, Colvin, Frying Pan Farm, Green Spring and Collections.	Obtain AAM reaccreditation in FY17 and develop procedure to maintain compliance with standards.	RMD		FCPA Cultural Resources Management Plan

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	<b>100% of required inventory is complete and 50% of required documentation in preparation of the FY17 reaccreditation review.</b>	catalogued into Re: Discovery software. <ul style="list-style-type: none"> <li>• Archaeological cataloging and database work ongoing.</li> <li>• Researching potential curation facility options.</li> </ul>					
✓	<b>The Total Cost of Ownership (TCO) model was launched to ensure FCPA continues to utilize a systematic process for maintaining, upgrading, and operating physical assets effectively. FCPA staff were trained in TCO model and a plan was developed for implementation.</b>	<ul style="list-style-type: none"> <li>• 1.5 years of work completed to select a vendor to upgrade the system</li> <li>• Epley Institute conducted staff training on TCO with over 80 participants</li> <li>• Work on TCO and capturing infrastructure assets and life expectancy through Facility Condition Index</li> <li>• Determined a replacement value cost for assets</li> </ul>	Develop a plan to fully implement Tririga into business practices agency-wide based on TCO recommendations.	TBD based on plan.	POD/PSD/RMD/Golf/PDD		NA

**- 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.***

<b>WAS THE GOAL ACHIEVED?</b> • FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF ACCOMPLISHMENTS</b> (BRIEF HIGH LEVEL BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>To ensure the FCPA's staffing model aligns with the needs of the organization, a new procedure for workforce planning was developed and implemented during the spring of 2015.</b>	<ul style="list-style-type: none"> <li>Developed a workforce planning procedure which includes a process to understand the short- and long-term needs of the agency.</li> </ul>	Develop and implement a new procedure to enhance the workforce planning process.	Align workforce planning efforts with results of the Organizational Analysis.	HC		NA
	<b>Over 50 FCPA Volunteer Managers were trained on the new Volunteer Management System.</b>	<ul style="list-style-type: none"> <li>The Park Authority implemented the county's volunteer management system during the spring of 2015.</li> <li>A series of trainings were developed and offered to all volunteer managers throughout the system.</li> </ul>	Conduct trainings for relevant staff on the golf and the volunteer management systems.	Staff is provided trainings on new systems.	PSD/RMD/Golf	 	FCPA IT Plan
	<b>FCPA leadership reviewed the county's updated knowledge transfer forms for future implementation for upcoming FCPA retirements.</b>	<ul style="list-style-type: none"> <li>Staff is participating on the county's Succession Planning Community of Practice Team.</li> <li>FCPA implemented two realistic job previews for key vacancies.</li> </ul>	Develop a procedure documenting recommended steps to help ensure a transfer of knowledge with FCPA staff participating in DROP.	By FY17 key and critical staff enrolled in DROP has a transfer of knowledge document completed.	HC	 	NA

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✓	<p><b>With 40% of the FCPA's workforce eligible to retire by 2020 the agency focus on preparing our future leaders is essential. In FY15 the FCPA enrolled three mentors and three protégés in the in the county's mentoring program as strategy to continue to develop the leadership skills of our workforce.</b></p>	<ul style="list-style-type: none"> <li>• The county's mentoring program was implemented to develop county leaders.</li> <li>• Approximately 20 Park Authority staff applied to be in the program.</li> </ul>	The FCPA will identify staff to participate in the county's mentoring program as protégés and mentors.	Develop and implement a leadership development program by FY17.	DO		NA

**- LEVERAGE TECHNOLOGY -**

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

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF 2015 ACCOMPLISHMENTS</b> (BRIEF BULLETS)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>The FCPA's technology plan was developed to guide decision-making, required resources, and track project progress and outcomes.</b>	<ul style="list-style-type: none"> <li>Identifies 33 goals for applying technology in support of customers and staff</li> <li>Schedules projects by year and quarter, where possible, and assigns oversight responsibility</li> </ul>	Develop an agency-wide Information Technology plan by the end of FY15.	IT plan projects and objectives should continue to be implemented to improve the customer experience, create efficiencies, improve business processes, and stay current with technology as resources allow.	ASB		FCPA IT Plan
✓	<b>Implementation of new or improved business practices enhances the overall performance of the FCPA. In FY15 an automated credit card reporting system was implemented resulting in an estimated savings of \$10k for gas and vehicle wear and tear.</b>	<ul style="list-style-type: none"> <li>Credit card reporting automation is in place for all sites.</li> <li>Cash reporting automation is being offered.</li> </ul>	By the end of FY15, utilize technology to automate the cash and credit card reporting process to improve overall business processes and create efficiencies.	Continually assess business processes that can be improved through the utilization of technology to save staff time and/or avoid costs.	Finance/A SB		FCPA IT Plan
	<b>Vendor selected for the new golf management system. Implementation planned for FY16.</b>	<ul style="list-style-type: none"> <li>Completed RFP and vendor selection process.</li> </ul>	Begin to implement a new golf management system in FY15.	Golf Management system is used as a mechanism to enhance golf	Golf		National Golf Foundation Recommendations

				operations and to grow the customer base. Establish targets to grow customer base in FY16.			
✓	<b>Knowing the growing demand for mobile technology, the FCPA improved the customer's website experience by enhancing the mobile interface for conducting business and obtaining information to increase mobile usage by 20%.</b>	<ul style="list-style-type: none"> <li>Developed three new mobile based data query interface specifically for picnics, park locations and facilities and for Partakes classes, camps and tours.</li> <li>Implemented the use of mobile first email templates which makes viewing communications in mobile devices easier for the customer.</li> </ul>	Improve customer's experience using the website by enhancing the mobile interface for conducting business and obtaining information to increase mobile usage by 10% in FY15.	Continually assess and implement the use and benefits of mobile accessibility for other business and information areas.  Coordinate/optimize mobile assets available in ParkNet replacement.	PIO	  	FCPA IT Plan
	<b>Vendor selection is underway for the new Recreation Management System; contract award in anticipated in the fall of 2015.</b>	<ul style="list-style-type: none"> <li>Completed RFP process.</li> <li>Evaluated proposals.</li> <li>Entered into negotiations with two offerors.</li> </ul>	Identify the Recreation Management replacement for ParkNet; contract for its purchase and begin implementation.	Implement selected system by the end of FY16.	ASB/ PSD	    	FCPA IT 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.**

<b>WAS THE GOAL ACHIEVED?</b> ✓ FOR YES	<b>FY 2015 OUTCOME</b> (if the goal was to increase by a #, %, \$ or complete project – identify the actual)	<b>HIGHLIGHTS OF ACCOMPLISHMENTS</b> (BRIEF HIGH LEVEL BULLETS FOR PAB)	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
✓	<b>During FY15 72% of FCPA merit employees completed the Employee Survey. The feedback will be used to improve the working environment for all FCPA employees.</b>	<ul style="list-style-type: none"> <li>Approximately 340 or 72% of merit staff and 420 or 20% of seasonal employees completed the survey.</li> <li>The employee survey results were presented to leadership, employee groups and the PAB.</li> </ul>	Implement FCPA employee survey in FY15.	Build on the results and outcomes of the FY15 survey when developing and implementing the FPCA employee survey in FY17.	HC		NA
	<b>Leadership started the process of developing action plans to address areas of improvement identified in the Employee Survey.</b>	<ul style="list-style-type: none"> <li>Developed a process to gain additional feedback from employees for implementation of action plans.</li> </ul>	Develop and begin implementing Action Plans to address areas for enhancement identified in the employee survey.	Improve results for the FY17 employee survey in key areas of that were identified in the FY15 survey.	HC		NA
✓	<b>On average FCPA employees participated in approximately 7 hours of training.</b>	<ul style="list-style-type: none"> <li>Funds from FCPA's net revenue were dedicated to training and development for staff.</li> <li>Staff attended several National Recreation and Park Association Schools and conferences.</li> </ul>	Enhance organizational development through increased training opportunities for growth in the agency leadership.	Align the agency mission and delivery of services with workforce capacity and structure.	HC		NA

**- 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.***

<b>WAS THE GOAL ACHIEVED?</b> <small>✓ FOR YES</small>	<b>FY 2015 OUTCOME</b> <small>(if the goal was to increase by a #, %, \$ or complete project – identify the actual)</small>	<b>HIGHLIGHTS OF ACCOMPLISHMENTS</b> <small>(BRIEF HIGH LEVEL BULLETS FOR PAB)</small>	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
	<b>The Signage and Branding Team kicked off in the spring of 2015.</b>	<ul style="list-style-type: none"> <li>• Charter finalized.</li> <li>• Benchmark research completed.</li> <li>• Project team assigned.</li> <li>• Kick-off meeting scheduled.</li> </ul>	Develop Request for Proposal (RFP) for a vendor to conduct a Signage and Branding study for the Park Authority.	Adopt an FCPA branding strategy by FY18.	PSD/PIO		FCPA Financial Sustainability Play
✓	<b>FCPA partnered with National Recreation and Park Association (NRPA) and George Mason University to conduct an economic value study to determine the impacts of Fairfax County Parks on Health, Tourism, the Environment, and Community Connections.</b>	<ul style="list-style-type: none"> <li>• Partnered with the National Recreation and Park Association (NRPA) and George Mason University (GMU) to conduct an economic value study for Fairfax County.</li> <li>• Worked with NRPA to develop a scope for the project.</li> </ul>	Identify a partner and develop the scope for implementation of an economic value study to determine the impacts of Fairfax County Parks on Health, Tourism, the Environment, and Community Connections.	Utilize the study results to quantify the impacts of parks and to demonstrate the economic benefit of investing in the park system.	DO		NA
✓	<b>The Fairfax County's residents' engagement in the park planning and design process is essential to developing a world class Park system; the Park Authority expanded their outreach tools to increase public engagement in the</b>	<ul style="list-style-type: none"> <li>• Conducted school outreach to 6<sup>th</sup> grade class to help create Mt. Vernon Woods MP Revision. This model was successful and especially useful where schools are co-located with parks.</li> <li>• Completed five CDP processes and comprehensive trail plan concurrently for Sully Woodlands.</li> </ul>	Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.	Continually evaluate effectiveness of the public engagement tools used in park planning processes measuring effectiveness and adjust utilization as needed to ensure	PDD/PIO		FCPA Marketing & Communications Plan

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	<b>Park Master Plan process.</b>	<p>with similar stakeholders. In areas where multiple parks can be planned together in a regional context and share stakeholders, this process works well.</p> <ul style="list-style-type: none"> <li>• Conducted and completed two master plan processes concurrently for Old Colchester and Mason Neck West Park to engage similar stakeholders.</li> <li>• Held a successful family picnic at Mt. Vernon Woods Public Comment Meeting to engage community and partnered with RecPAC and other county agencies to provide engaging family activities to encourage public input on park use changes. This was a huge success especially to engage denser neighborhoods in lower income areas.</li> <li>• Held follow up meeting on Franconia Park MP with other agencies to address community issues. Working with other</li> </ul>		quality public participation.			

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		<p>agencies to address non-park issues that arise as part of the park planning process is positive for each agency, the community and the district supervisor.</p> <ul style="list-style-type: none"> <li>• Held community meetings to discuss development projects associated with Riverbend Picnic Shelter, Burke Lake Golf proposal, South Run Ropes Course, Hidden Pond Pavilion, Lake Accotink Trail. Successful engagement that does not typically occur at the development stage and helps address community concerns.</li> <li>• Held small group workshop and planned open house format in July for Ruckstuhl Park MP to allow additional input on future uses and to allow stakeholders to explore the site prior to providing input. Small group workshop helped engage diverse community representatives who help clarify issues and desires for future park uses as the draft plan</li> </ul>					

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		<p>was being developed.</p> <ul style="list-style-type: none"> <li>• Successfully utilized crowdsourcing software with the Needs Assessment Study where over 700 members of the public engaged in on line discussions about park needs and helped inform study elements and park staff about community needs, likes and concerns.</li> </ul>					

**- 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.***

<b>WAS THE GOAL ACHIEVED?</b> <small>✓ FOR YES</small>	<b>FY 2015 OUTCOME</b> <small>(if the goal was to increase by a #, %, \$ or complete project – identify the actual)</small>	<b>HIGHLIGHTS OF ACCOMPLISHMENTS</b> <small>(BRIEF HIGH LEVEL BULLETS FOR PAB)</small>	<b>FY 2015 GOALS</b>	<b>LONG TERM GOAL</b>	<b>LEAD (Contributors)</b>	<b>LINK TO COUNTY'S VISION ELEMENTS</b>	<b>LINK TO OTHER PLANS</b>
	<b>The addition of 11.9 acres of urban park spaces maintained by others increases the total to 29 acres.</b>	<ul style="list-style-type: none"> <li>During FY15, development proffers (primarily in Tysons and Reston) were approved to add 11.9 acres of urban park spaces and a variety of recreation facilities that will be maintained by the private sector and publicly accessible. This increases the total amount of urban park acreage maintained by others to 29 acres.</li> <li>Development and dedication of turnkey 8-acre park in Tysons was completed that includes a restored stream restoration, two synthetic turf rectangle fields, pavilion, playground, and parking.</li> </ul>	Actively participate in county planning and development review processes to gain proffers that increase the number of acres maintained by others to 30 acres.	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.  Report to PAB annually on proffer commitments approved and their estimated values.	PDD	 	Fairfax County Comprehensive Plan, Tysons Park System Concept Plan
	<b>FCPA volunteers contributed 180,642 hours in FY15 resulting in a total cost avoidance of \$4,348,052.</b>	<ul style="list-style-type: none"> <li>Developed an FCPA Volunteer Management Manual.</li> <li>Revised the benefits</li> </ul>	Increase FCPA volunteer hours by 5% to 181,881 which will result in a total cost avoidance of	Increase FCPA volunteer hours by 10% to 200,069 which will result in a total	DO	 	NA

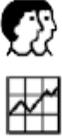
**- EXPAND ALTERNATIVE RESOURCES -**

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		provided to volunteers. • Began implementation of the county's Volunteer Management System.	\$4,377,875 cost avoidance.	cost avoidance of \$4,815,660.			
	<b>The Sponsorship Policy is under review by the County Attorney.</b>	• Developed the position description for the Sponsorship Manager. • The Sponsorship Policy is currently under review by the County Attorney.	Develop and adopt a sponsorship policy and implementation strategies by the end of FY15.	Obtain \$TBD through sponsorship by the end of FY18. Dollar amount to be determined in FY16.	DO		NA
✓	<b>\$142,617 of alternative funding was raised in FY15 to contribute to the FCPA's scholarship programs which supports individuals demonstrating need in Fairfax County.</b>	• Fairfax County Park Foundation prioritized this project area. • Raised \$45,298 more than FY15, a 56% increase. • Maintained previous major donor support (Volkswagen, The RZ Foundation, The Claude Moore Charitable Foundation); added new funder (Let's Help Kids). • Partnered with Office to Prevent and End Homelessness for PACT Summer Camp Outreach.	Obtain \$80,000 in FY15 of alternative funding for scholarship programs (PACT and RecPAC summer camp, classes, and adapted recreation) to support scholarship for individuals demonstrating need in Fairfax County.	Obtain \$120,000 annually by FY18 of alternative funding to support scholarship programs for individuals demonstrating need in Fairfax County.	PF	 	Park Foundation Annual Workplan

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	<b>Three athletic groups have expressed interest in pursuing an Adopt-a-Field Agreement in FY16; savings achieved will be determined when the adoptions are fully implemented.</b>	<ul style="list-style-type: none"> <li>• Implementation of banners.</li> <li>• Agreement was updated with NCS and AC.</li> </ul>	Increase full Adopt-a-Field agreements in FY15 to avoid an additional \$75,000 in costs in FY16 or find groups to fully adopt five fields.	Increase Adopt-a-Field agreements by the end of FY18 to avoid \$300,000 in costs annually or find groups to fully adopt 20 fields.	POD		NA
✓	<b>The FCPA developed a new volunteer approach for managing and maintaining Off Leash Dog Areas.</b>	<ul style="list-style-type: none"> <li>• OLDA Volunteers for Westgrove Park have been added to county volunteer database.</li> <li>• Shared the new volunteer approach with Area Managers.</li> <li>• Purchased new bags and dispensers for all OLDAs.</li> </ul>	Develop and implement a new approach that provides consistent management of Off Leash Dog Areas (OLDA) through the use of volunteers by the end of FY15.	Meet with volunteers twice a year and maintain a roster of 25 volunteers per OLDA that successfully assist with the maintenance, management, and rules compliance.	POD		NA

**- EXPAND ALTERNATIVE RESOURCES -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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.</b></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. Report to PAB annually on proffer commitments approved and their estimated values.</p>	<p>PDD</p>		<p>Fairfax County Comprehensive Plan</p>
<p><b>Increase FCPA volunteer hours by 2% to 184,254 which will result in a total cost avoidance of \$4,587,945 cost avoidance.</b></p>	<p><i>Implement the county's volunteer management system agencywide.</i></p> <p><i>Roll out the new FCPA volunteer management manual and volunteer handbook</i></p> <p><i>Utilize the volunteer management team to develop new and innovative 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>

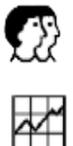
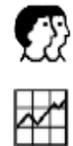
**- EXPAND ALTERNATIVE RESOURCES -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Hire a sponsorship manager for the FCPA and begin to develop a sponsorship program and associated goals.</b></p>	<p><i>Obtain PAB approval on the sponsorship policy.</i></p> <p><i>Advertise the sponsorship manager position by the end of calendar year 2015.</i></p> <p><i>Work with the sponsorship manager to develop a plan 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 FY16.</p>	<p>DO</p>		<p>NA</p>
<p><b>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.</b></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)</p>	 	<p>Park Foundation Annual Workplan</p>

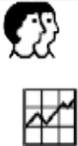
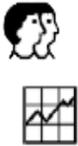
**- EXPAND ALTERNATIVE RESOURCES -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Increase full Adopt-a-Field agreements in FY16 to avoid \$150,000 in costs of FY17 or 10 more fully adopted fields.</b></p>	<p><i>Work with PIO to improve communication and attract more partners. 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><b>Research approaches for engaging the community in maintaining parks.</b></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><b>Recruit 25 new volunteers and one volunteer coordinator per OLDA to provide consistent management of each of the Off Leash Dog Areas (OLDA).</b></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 rules compliance by the end of FY16.</p>	<p>POD</p>		<p>NA</p>
<p><b>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.</b></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>

**- EXPAND ALTERNATIVE RESOURCES -**

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FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Develop a Park Friends handbook to guide the development and management of Friends Groups.</b></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><b>Develop Partnership Portal for a “one stop Partnership start” within the FCPA website.</b></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>

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>By the end of FY16 populate the Natural Area Ranking system with one dataset identified for the geospatial model.</b></p>	<p><i>Continue collecting data and incorporating it into the county GIS data structure to ensure that all county employees have access.</i></p>	<p>By the end of FY18, populate eight of the nine datasets identified for the Natural Area Ranking system geospatial model.</p>	<p>RMD</p>	 	<p>FCPA Natural Resources Management Plan</p>
<p><b>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.</b></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>Prioritize equipment needs.</i></p>	<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%.</p>	<p>POD</p>	 	<p>NA</p>

<p><b>Complete development of three new synthetic turf fields in FY16 based on the recommendations of the synthetic turf taskforce.</b></p>	<p><i>Complete two fields at Arrowhead, one at Gristmill.</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>	<p>PDD</p>	  	<p>Synthetic Turf Taskforce Report</p>
<p><b>Engage three FCPS schools in the new 4<sup>th</sup> 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 developing partnerships etc.</b></p>	<p><i>Work with schools and DPWES to develop a meaningful watershed education experience (MWEE) tailored to the 4<sup>th</sup> grade curriculum and supported by the field guide 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 1<sup>st</sup> grade curriculum “Parks Are Important” lesson with helping our land heal.</i></p>	<p>25% of elementary schools are participating partners in one of the “green schools” programs by the end of FY18.</p>	<p>RMD</p>		<p>FCPA Natural Resource Management Plan FCPA Program Plan</p>
<p><b>Participate in achieving the county’s five year pollution reduction, as defined in the Chesapeake Bay Act, to complete projects estimated at \$6M for FY16.</b></p>	<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, Woodglen Lake Restoration and Dredging.</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>FCPA Natural Resource Management Plan</p>

<p><b>The resident curator program will begin implementation with at least one property in the program.</b></p>	<p><i>Completion of all pilot program activities which include working with the project workgroup and team to advertise RFI/RFP.</i></p>	<p>At least six properties have an agreement with a curator by the end of FY18.</p>	<p>RMD</p>		<p>FCPA Cultural Resources Management Plan</p>
<p><b>Completion of the self-study and associated work for compliance with the Associations of American Museums reaccreditation.</b></p>	<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 approval.</i></p>	<p>Obtain AAM reaccreditation in FY17 and develop procedure to maintain compliance with standards.</p>	<p>RMD</p>		<p>FCPA Cultural Resources Management Plan</p>
<p><b>Complete 60% of the revision to the Cultural Resource Management Plan to assist in AAM reaccreditation.</b></p>	<p><i>Organize team; prepare draft; conduct initial reviews.</i></p>	<p>To update plan as scheduled and make it evergreen; to use as a supporting document for AAM reaccreditation.</p>	<p>RMD</p>		<p>FCPA Cultural Resources Management Plan</p>
<p><b>Implement the plan to fully implement Tririga into business practices agencywide based on TCO recommendations.</b></p>	<p><i>Add strategy related to NCS – fitness equipment.</i></p> <p><i>Link RECenter assessments and Tririga input.</i></p> <p><i>Establish TCO Implementation Team, upgrade TRIRIGA and implement TCO business practices through TRIRIGA.</i></p>	<p>TBD based on plan.</p>	<p>POD (PSD/ RMD/Golf/ PDD)</p>		<p>NA</p>

<p><b>Start development of a Facility Renovation, Replacement and Repurposing Plan including a proposed prioritized schedule and associated costs. Allocate the available revenue sinking funds for priority projects.</b></p>	<p><i>Analyze assessments of lifecycles needs for RECenters and allocate available funding.</i></p> <p><i>Complete the assessments of infrastructure and provide overview to PAB.</i></p>	<p>Develop and implement the required lifecycle funding schedule and projects systemwide.</p>	<p>POD/PDD</p>		<p>NA</p>
<p><b>Develop an implementation plan for the Fairfax County Park Authority Natural Resource Management Plan.</b></p>	<p><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 Fairfax County Park Authority Natural Resource Management Plan.</i></p>	<p>Implement all actions outlined in the NRMP through FY18.</p>	<p>RMD</p>		<p>NRMP</p>
<p><b>Develop and implement an Encroachment Education Outreach Strategy.</b></p>	<p><i>Inventory all methods and available resources (print and media).</i></p> <p><i>Identify target audience and potential partners.</i></p> <p><i>Develop theme or message statement to build campaign 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>Implement three of the identified and approved strategies by the end of FY18</p>	<p>RMD (PIO/PDD/POD)</p>		<p>NRMP</p>
<p><b>Implement Trash Free Parks in every district of Fairfax County</b></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>

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<b>Enhance organizational development through increased training, mentoring, and cross training opportunities.</b>	<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>	Align the agency mission and delivery of services with workforce capacity and structure.	HC		NA
<b>Develop a plan to improve communication with employees.</b>	<i>Create opportunities to review and develop strategies to enhance communication within the agency.</i>	Improve the employee ratings in relation to employee communication based on the FY17 employee survey.	PIO (HC/DO)		Marketing and Communication Plan
<b>Develop a plan with specific strategies to enhance accountability agencywide.</b>	<i>Develop outreach to employees to gather in-depth feedback to create action steps.</i>	Improve results for the FY17 employee survey in key areas that were identified in the FY15 survey.	HC		NA
<b>Develop an action plan to improve employee recognition.</b>	<i>Develop outreach to employees to gather in-depth feedback to create action steps.</i>	Improve results for the FY17 employee survey in key areas of that were identified in the FY15 survey.	HC		NA

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<b>Award contract to vendor to perform Signage and Branding study for the FCPA.</b>	<i>Develop and advertise an RFP for Signage and Branding study.</i>  <i>Review proposals.</i>	Adopt a FCPA branding strategy by FY18.	PSD/PIO (DO, RMD, PDD)	 	FCPA Financial Sustainability Plan
<b>Increase engagement in parks through the use of social media.</b>	<i>Increase Twitter followers to 6,000 by FY16.</i>  <i>Increase fan base in Facebook to 7,100 by FY16.</i>  <i>For Twitter increase average monthly impressions to 75,000, and to tweet 90 times per month.</i>  <i>To increase Facebook Followers to 7,500 by June 30, 2016.</i>  <i>Tactics – Post on average 90 times per month, 3 – 4 times a day (morning,</i>	Increase engagement in parks through the use of social media.	PIO	 	FCPA Marketing and Communication 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.***

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<p><i>afternoon, evening) 7 days a week.</i></p> <p><i>Schedule 30 of the posts per month off regular business hours (evenings and weekends).</i></p> <p><i>90% of posts to contain links to related FCPA content.</i></p> <p><i>90% of posts to contain images.</i></p> <p><i>75% of posts repeated at least once to run in a different time slot.</i></p> <p><i>Goal – To increase monthly average number of Facebook Reach, averaged over a year, to 65,000 by June 30, 2016.</i></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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<p><i>Increase number of blog posts and visitations.</i></p> <p><i>Increase YouTube views.</i></p>				
<p><b>Present results of the economic value study to demonstrate the impacts of Fairfax County parks on Health, Tourism, the Environment, and Community Connections.</b></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>	<p>DO</p>		<p>NA</p>
<p><b>Expand methods of public outreach and participation in park system planning processes through implementation of various communication tools to increase effectiveness.</b></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>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 &amp; Communications Plan GPGC County Comprehensive 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<p><i>Involve outside agency staff in planning efforts.</i></p> <p><i>Track contacts in each planning process.</i></p>				
<p><b>Develop an advocacy tool kit to educate and inform the public on the benefits and needs of the FCPA.</b></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>Increase tax base funding for operations and capital.</p>	<p>PIO (DO)</p>	  	<p>Marketing and Communication 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<i>Identify appropriate measures, increase public participation at meetings, and support advocacy efforts within the bounds of allowable limits.</i>				

**- LEVERAGE TECHNOLOGY -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Achieve 80% of strategies identified in the FCPA IT plan.</b></p>	<p><i>Assess information technology-related issues facing the FCPA.</i></p> <p><i>Develop a plan that incorporates the technological needs of staff and improves the customer experience.</i></p>	<p>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.</p>	<p>ASB</p>		<p>FCPA IT Plan</p>
<p><b>Explore and pilot the use of SharePoint during FY16 to create efficiencies and streamline processes.</b></p>	<p><i>Identify potential business practices. Dedicate and train staff to implement SharePoint.</i></p>	<p>Continually assess business processes that can be improved through the utilization of technology to save staff time and/or avoid costs.</p>	<p>PIO (ASB)</p>		<p>FCPA IT Plan</p>
<p><b>Fully implement the new golf management system in FY16.</b></p>	<p><i>Develop implementation plan for new system at all golf sites.</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>Golf Management system is used as a mechanism to enhance golf operations and to grow the customer base. Establish targets to grow customer base in FY16.</p>	<p>PSD (ASB/Golf)</p>		<p>National Golf Foundation Recommendations</p>

**- LEVERAGE TECHNOLOGY -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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.</b></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 interface for Park Foundation donations.</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>	<p>PIO</p>	  	<p>FCPA IT Plan</p>
<p><b>Begin Implementation of selected Recreation Management system in FY16.</b></p>	<p><i>Issue RFP, review proposals, and select a vendor.</i></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>Implement selected system by the end of FY17.</p>	<p>PSD (ASB/RMD)</p>	    	<p>FCPA IT Plan</p>
<p><b>Implement the agency Change Review Board (CRB) to ensure cross agency collaboration and exchange of ideas.</b></p>	<p><i>Develop charter; identify group members; hold organizational meetings.</i></p>	<p>Use CRB to drive decision-making regarding IT priorities, schedules, expenditures.</p>	<p>ASB</p>		<p>FCPA IT 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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).</b></p>	<p><i>Conduct a review of remaining projects in conjunction with bond projects and outstanding project 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><b>Increase enrollment in coded programs by 3% in FY16.</b></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>

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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.</b></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>	<p>PSD</p>		<p>NA</p>
<p><b>Lakefront parks achieve a 100% cost recovery rate in FY16.</b></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>	<p>PSD</p>		<p>FCPA Program Plan</p>
<p><b>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.</b></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>	<p>PDD</p>		<p>NA</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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
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
Complete Design and Construction of 50% of trail development projects funded in the 2012 Park Bond.	<p><i>Complete Design:</i></p> <ul style="list-style-type: none"> <li>• <i>Lee District Park Chessie's Trail</i></li> <li>• <i>Towers Park Metro Connection</i></li> </ul> <p><i>Complete Construction:</i></p> <ul style="list-style-type: none"> <li>• <i>CCT Improvements in Lake Accotink Park</i></li> <li>• <i>Sugar Land Run SV Trail improvements</i></li> <li>• <i>Installation of Stream Valley Trail Signage</i></li> </ul>	Complete 100% of trail projects as approved by the PAB for trail funding in the 2012 Park Bond by the end of FY18.	PDD		FCPA Trails Plan
Provide healthy alternatives in 100% of vending machines and associated healthy eating messaging at all FCPA RECenters.	<i>Introduce new vending machines (snack selections) with educational messages at all RECenter and lakefront areas.</i>	Expand nutrition education throughout the RECenter supporting healthy snacks and healthy eating habits.	PSD		Fairfax County Community Health Improvement Plan
Implement partnership with INOVA for use of space for physical therapy and to offer a continuum of services for clients.	<i>Implement and evaluate pilot at AMRC.</i>	Expand partnership with INOVA across RECenter system and acquire new passholders as a result.	PSD		NA

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Complete systemwide analysis and create maps of park access and proximity to parks to identify key areas where park access improvements are needed.</b></p>	<p><i>Utilize data-focused maps to illustrate park access issues and potential solutions including pedestrian, bicycle and vehicle.</i></p>	<p>Improve park access in key locations.</p>	<p>PDD</p>		<p>NA</p>
<p><b>Complete Outdoor fitness study and staff recommendations and begin to implement at one park.</b></p>	<p><i>Install outdoor fitness equipment at one location as recommended by the project team.</i></p> <p><i>Update master plans as needed to allow outdoor fitness facilities to be added in priority parks.</i></p> <p><i>Seek alternative funding to implement.</i></p>	<p>Install outdoor fitness equipment at three recommended parks by FY18.</p>	<p>PDD/POD</p>		<p>50+</p>
<p><b>Develop and implement the 50+ portal to improve accessibility of FCPA programs and services for this population.</b></p>	<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>	<p>Increase the TBD number of unique visitors using the 50+ portal through the FCPA website.</p>	<p>PDD (PIO/PDD)</p>		<p>County's 50+ Plan</p>



**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Begin discussion and identify an approach with Leadership Team about the organizational alignment and building capacity.</b></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>	<p>HC/DO</p>		<p>NA</p>
<p><b>Develop a procedure documenting recommended steps to help ensure a transfer of knowledge with FCPA staff participating in DROP.</b></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>	<p>HC</p>	 	<p>NA</p>
<p><b>Review and update the current FCPA employee values.</b></p>	<p><i>Review current agency values including diversity, stewardship, fiscal responsibility, etc.</i></p>	<p>Enhance the FCPA workplace satisfaction ratings on the FY17 employee survey.</p>	<p>DO</p>		

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
	<i>Host town hall meetings with staff to obtain feedback on values.</i>				

**- 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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.</b></p>	<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>	<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.</p>	<p>DO/PF</p>		<p>FCPA Financial Sustainability Plan</p>
<p><b>Implement Energy Management Improvements to avoid \$300,000 costs in FY16.</b></p>	<p><i>Implement more energy projects such as:</i></p> <ul style="list-style-type: none"> <li>- <i>Lighting &amp; Control Upgrades</i></li> <li>- <i>VFD Installation</i></li> <li>- <i>Mechanical System Control Upgrades</i></li> <li>- <i>Automation Control Installation for Irrigation System</i></li> </ul> <p><i>Continue Implementing Agency Energy Plan.</i></p> <p><i>Work with the county team to create &amp; implement Countywide Energy Strategy/Plan</i></p>	<p>By FY18 avoid \$1M (based on cumulative cost savings for FY14-18) in utility cost due to Energy Management Improvements.</p>	<p>POD</p>	  	<p>FCPA Financial Sustainability Plan</p> <p>FCPA Energy 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Develop and implement a procedure for utilizing and replenishing reserves which is implemented annually starting in FY16.</b></p>	<p><i>Create awareness with the county on the limitations of park resources to sustain its capital facilities.</i></p> <p><i>Develop a clear understanding of the capital needs for park system assets.</i></p>	<p>Annually evaluate the usage of the reserves and fund the revenue facilities sinking fund.</p>	<p>Finance</p>	  	<p>FCPA Financial Management Plan</p>
<p><b>Explore feasibility and identify potential opportunities for leasing/leveraging parkland and facilities and develop the appropriate policy to support the initiative.</b></p>	<p><i>Participate in County Teams for Consultant Selection Real Estates Services and Telecom Services.</i></p>	<p>Make final recommendation for leasing/leveraging parkland and facilities and develop policy if appropriate. Create prioritized action plan.</p> <p>Revenue target TBD.</p>	<p>PDD</p>		<p>FCPA Financial Sustainability Plan</p>
<p><b>Implement Marketing and Communications plan and increase marketing resources in support of marketing plan initiatives.</b></p>	<p><i>Develop and implement a timeline.</i></p> <p><i>Identify resources.</i></p> <p><i>Implement 2016 initiatives.</i></p>	<p>Develop marketing effectiveness measures by FY18.</p> <p>Right size marketing investments by FY18.</p>	<p>PSD/PIO</p>		<p>FCPA Marketing &amp; Communications 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Outperform by 1 % the NGF Golf Rounds for the Baltimore/ Washington Metro area golf course.</b></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><b>Achieve a 53% retention rate for RECenter passholders.</b></p>	<p><i>Implement the 2<sup>nd</sup> phase of the retention plan.</i></p>	<p>Increase retention of RECenter passholder to 60% by FY18.</p>	<p>PSD</p>	  	<p>NA</p>
<p><b>Contract with a vendor to host a July 4<sup>th</sup> Lacrosse tournament.</b></p>	<p><i>Work with partner to build tournament brand and recruit teams to participate.</i></p>	<p>Increase revenue from the Park Authority's athletic fields from \$100,000 in FY15 to \$200,000 in FY18.</p>	<p>PSD (POD/DO)</p>	 	<p>FCPA Financial Sustainability 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Achieve a net revenue in Golf of \$1,034,148 in FY16.</b></p>	<p><i>Implement new marketing strategies to include dynamic pricing elements.</i></p> <p><i>Develop and implement the loyalty program.</i></p> <p><i>Increase the number of golfer contacts.</i></p> <p><i>Continue to strategically fill merit positions.</i></p> <p><i>Implement weather stations to manage irrigation systems at select golf courses.</i></p>	<p>Golf Enterprises revenue covers all operating expenses, capital equipment and 1995 Bond debt for Oak Marr and Twin Lakes.</p>	<p>Golf</p>		<p>National Golf Foundation Study</p>
<p><b>Complete development of the Water Mine to achieve an additional \$125,000 net revenue in FY16. Complete Design of Burke Lake Driving Range Expansion.</b></p>	<p><i>Complete construction of the Water Mine and complete the design of Burke Lake Driving Range expansion.</i></p> <p><i>Implement strategies outlined in the marketing plan.</i></p>	<p>Complete all capital development projects identified in the Financial Sustainability Plan by the end of FY18 that continue to be viable.</p>	<p>PDD</p>		<p>FCPA Financial Sustainability Plan</p> <p>FCPA Marketing and Communications 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 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>Develop a Total Cost of Ownership (TCO) model to guide development and operations.</b></p>	<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>	<p>By FY17 the PAB adopts and implements the TCO model as a reference for decision making.</p>	<p>POD</p>		<p>NA</p>
<p><b>Develop and implement a model/template for developing business plans for the Park Authority revenue operations.</b></p>	<p><i>Determine components of business plan.</i></p> <p><i>Begin applying the business plan template/model for golf.</i></p>	<p>Achieve TBD business plan goals.</p>	<p>DO (PSD/ RMD/ Golf/ Finance)</p>		<p>Financial Management Plan</p>
<p><b>Increase households participating in revenue programs by 2,000 in FY16 over the current number of 64,600.</b></p>	<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> <p><i>Capitalize on RECenter expansions.</i></p>	<p>Increase households participating in revenue programs by 7K by FY18</p>	<p>PSD</p>		<p>Financial Management Plan</p> <p>Marketing Plan</p>

**- STABILIZE FUNDING -**

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

FY 2016 GOALS	2016 STRATEGIES	LONG TERM GOALS	LEAD (Contributors)	LINK TO COUNTY'S VISION ELEMENTS	LINK TO OTHER PLANS
<p><b>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.</b></p>	<p><i>Implement MarComm strategies for group business in golf, RECenter pass sales, programs, and Water Mine admission.</i></p>	<p>Continue to achieve a positive net revenue in the revenue and operating fund while allowing for investments in capital needs.</p>	<p>PSD and Golf</p>		<p>Financial Sustainability Plan</p> <p>Marketing and Communication Plan</p>
<p><b>Develop model to track direct and indirect expenses and revenue for revenue and general fund service areas to fully understand the cost of ownership.</b></p>	<p><i>Identify information and business units to be evaluated.</i></p> <p><i>Identify methodology (includes indirect costs).</i></p>	<p>Identify actual net revenue for each of the business units identified and utilize information in decision making.</p>	<p>Finance (PSD/RMD/PDD/DO/Golf/POD)</p>		<p>Financial Management Plan</p>
<p><b>Begin development of a system-wide RECenter feasibility evaluation.</b></p>	<p><i>Evaluate the lifecycle feasibility studies .</i></p> <p><i>Develop RFP for systemwide RECenter feasibility evaluation.</i></p>	<p>Identify renewal, renovation, expansion opportunities for implementation over the next 10 years.</p>	<p>PSD (PDD)</p>		<p>NA</p>

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Board Agenda Item  
October 14, 2015

**INFORMATION – 5**

FY 2016-2018 Financial Management Plan Park Revenue Funds 80000 and 80300

As presented to and reviewed by the Budget Committee on September 21, 2015.