



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Kirk W. Kincannon, Director

DATE: October 16, 2014

Agenda

Strategic Planning and Initiatives Committee

Wednesday, October 22, 2014 – 6 p.m.

Boardroom – Herrity Building

Chairman: Kala Leggett-Quintana

Vice Chair: Mary Cortina

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

1. FY 2014 Strategic Plan Implementation Plan, Year End Update and FY 2015 Sample Implementation Plan (*with presentation*) – Information*

*Enclosures



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

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Board Agenda Item
October 22, 2014

INFORMATION

FY 2014 Strategic Plan Implementation Plan, Year End Update and FY 2015 Sample Implementation Plan (with presentation)

On June 26, 2013, the Park Authority Board adopted the FY2014 – FY 2018 Strategic Plan and Balanced Score Card. This plan contains ten objectives and numerous initiatives and projects. This presentation represents the second update of this plan and the progress of staff for the second half of FY 2014.

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

In addition, a sample of the newly formatted FY 2015 Implementation Plan will be presented for Board input.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2014 Implementation Plan, Year End Update

Attachment 2: FY 2015 Sample Implementation Plan with FY 2015 Goals

STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Cindy Messinger, Deputy Director/CFO

Deborah Babcock-Daley, Strategic Initiatives Manager

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**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Year End Update**

Financial Perspective				
Stabilize Funding				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Energy Management Improvements	Update energy management plan annually to complete energy savings and maximize conservation opportunities.	POD	<ul style="list-style-type: none"> • Received \$110,000 from County's Environmental Improvement Program (EIP) for FY14 to fund the outdoor lighting projects. • Updates for accomplishments and plans were presented to the board on September 25, 2013. The accomplishments included: <ul style="list-style-type: none"> ◦ Audrey Moore RECenter Natatorium Lighting and Control Upgrade ◦ Nottoway Tennis Courts Lighting Upgrade (LED Lights) ◦ Lee District Tennis/Volleyball Courts Lighting and Control Installation/Upgrade • Completed racquetball court lighting and controls for Lee, Oak Marr, South Run, and Providence RECenters • Racquetball court and controls project underway at Audrey Moore RECenter. 	<ul style="list-style-type: none"> • Audrey Moore RECenter racquetball courts' lighting and control upgrade project was completed resulting in improved quality and consistency of lighting and energy savings.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Year End Update

Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Expand Marketing Efforts and Resources	Expand marketing resources devoted to Revenue Fund businesses and improve effectiveness of marketing strategies implemented.	PSD	<ul style="list-style-type: none"> • Planning for the January 2014 pass promotion includes expanded external advertising with the addition of movie-theater advertising to complement the direct mail program. • The Videographer position advertisement is complete, interviews are scheduled, and selection is anticipated by the end of January. Video viewership is the fastest growing aspect of Internet use and is a growing influence in consumer purchases. This hire re-establishes the FCPA's capability to create video-related marketing content primarily, though not exclusively, for sales of Park Revenue Fund services. • General signage concepts approved for Historic Centreville after review by various key stakeholders. Installation of signs scheduled for summer of 2014. 	<ul style="list-style-type: none"> • Hired new video producer to accommodate the fast-growing aspect of the Internet. • Golf pass sale completed May 2014 which resulted in gross revenues of \$736,129 an increase of \$26,817 or 3.7% over the previous year's promotional period. Total rounds sold during this period were 38,480, an increase of 1,280 or 3.4% over the prior year. • New Parktakes printing contract approved (going full-color). • 'Dash for Cash' marketing plan completed and executed in May-June to improve Q4 revenues. • Marketing plan team met to develop two-year plan. • Situation analysis completed for: RECenters, Water Mine and 90% complete for programs and golf to evoke customer information. • Historic Centreville signage design is complete.

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Grow Customer Base and Strengthen Loyalty	Implement tasks to grow Revenue Fund customer bases and improve customer loyalty.	PSD/ GE	<ul style="list-style-type: none"> • Reviewed Golf Management System proposals and conducted vendor demonstrations in order to move to negotiation phase of vendor selection. Implementation of the new system is scheduled for summer 2014. • Designed and implemented electronic birthday cards for Rec-PAC attendees that promoted year-round contact with summer-only participants. 	<ul style="list-style-type: none"> • Rec-PAC birthday cards now sent out monthly on an ongoing basis via email to strengthen loyalty.
Implement Revenue Fund Related FSP Capital Recommendations	Implement FSP Initiative recommendations related to revenue facility capital investments and improvements.	P&D	<ul style="list-style-type: none"> • Lake Fairfax Water Mine Expansion - 95% design complete • Burke Lake Clubhouse and Expansion of Driving Range- 75% scope complete • Expansion of Spring Hill RECenter fitness and gymnasium- 100% scope and design complete; construction at 25% • Expansion of the Oaks Room at Twin Lakes – 95% construction complete • Expansion of the fitness and other at Oak Marr RECenter- 50% construction complete. 	<ul style="list-style-type: none"> • Water Mine Expansion bid phase complete. • Burke Lake Golf Course Club House and Driving Range 75% scope complete and PPEA discussion is on-going. • Spring Hill RECenter expansion construction is 60% complete. • Twin Lakes Clubhouse expansion complete and in warranty. • Oak Marr construction 90% complete.

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Implement National Golf Foundation Recommended Golf Capital Improvement Projects	Invest in revenue facilities to grow programs and services and improve overall cost recovery	GE	<ul style="list-style-type: none"> • Expansion of the Oaks Room at Twin Lakes – 95% construction complete. Completion anticipated February/March 2014. • Completed Pinecrest dam reconstructions. The dam had failed causing golfer access and safety issues. • Completed 40% replacement of the 30-year old Pinecrest irrigation system. System will improve water efficiency and turf conditions. 	<ul style="list-style-type: none"> • Twin Lakes Oaks Room expansion complete and fully operational. • Pinecrest dam construction complete. • Pinecrest irrigation replacement completed. • Twin Lakes began new construction of putting green and pitching green renovation. Oaks course bunker renovation bid complete. • Greendale irrigation replacement design complete. • Greendale drainage improvements bid prepared to start construction fall of 2014.
Grow Sports Tournaments and Concessions Opportunities	Develop comprehensive plan for sports tournaments and concessions opportunities at athletic facilities	POD	<ul style="list-style-type: none"> • One softball and two flag football tournaments were hosted since July 1, 2013, resulting in a total of \$8,500 net revenue. 	<ul style="list-style-type: none"> • A LEGO competition, a mini-golf tournament, and an over-night softball tournament were conducted since January 1, 2014, resulting in a total of \$3,320 net revenue.

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Improve Cost Accounting	Work with county leaders and the FOCUS system to investigate and secure a means to track the true cost of business and update the annual targets and monitor progress in the FSP.	DO	<ul style="list-style-type: none"> • Staff met with county IT regarding the timeline for integration of FOCUS and TRIRIGA. • The Planning and Development Division (P&D) is reviewing a new reporting mechanism available in FOCUS to enhance the tracking process for encumbrances and costs at the detailed project budget level. 	<ul style="list-style-type: none"> • Staff met with the Department of Management and Budget (DMB) regarding tracking of personnel expenses in FOCUS for improved cost accounting.
Review Internal Funding Sources	Work with the Park Authority Board to evaluate reserve balances and designate sources to deferred maintenance needs and natural and cultural resources. (Telecommunications FY2014)	DO	<ul style="list-style-type: none"> • Staff began discussing alternative applications for Telecommunications dollars during the summer months. They then presented a recommendation to the Funding Policy and Bond Committee on December 11, 2013, to dedicate 20% of the funds annually to Natural and Cultural Resource Management plan projects. The Committee received the recommendation favorably and the Board will act upon the recommendation on January 22, 2014. • The Capital Improvement Fund detail was presented to the Funding Policy and Bond Committee on December 11, 2013. Several projects were recommended to come back to the Board for review in the third quarter. 	<ul style="list-style-type: none"> • January 22, 2014, an overview of proffers and current proffer listing was presented to the PAB. • January 29, 2014, the new process for allocating Telecommunications revenue was approved by the PAB. An update on the process was also provided on May 14, 2014. Recommendations for use will be presented to the PAB for approval at carryover on July 9, 2014. • April 9, 2014, staff shared best practice research findings identifying appropriate levels for reserves and provided additional information on the existing Park Authority (PA) fund structure along with a listing of recommended changes. Approvals for changes will come back to the PAB on July 9, 2014. • The Infrastructure Finance Committee (IFC) final report was distributed to the PAB on April 9,

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				<p>2014. Work of the IFC resulted in the creation of definitions and alignment of county agencies regarding operational and capital fund maintenance and capital use terminology. April 9, 2014, the Director spoke to his plan to introduce and adopt a Total Cost of Facility Ownership model to assist the Park Authority in obtaining the true, upfront and ongoing costs for all aspects of the organization. Training and an implementation plan will be provided in FY15.</p> <ul style="list-style-type: none"> • June 25, 2014, staff proposed multiple financial recommendations to provide further clarity, transparency, and to enhance management safeguards to ensure fluidity in the case of emergencies, and/or uncontrollable bad weather conditions and extraordinary economic challenges. Action by the PAB is anticipated on July 9, 2014.
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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Establish a Revenue Stabilization Reserve	Utilize undesignated capital improvement funds to provide relief for unanticipated facility closure, inclement weather or natural incidents in the revenue fund.	DO	<ul style="list-style-type: none"> Item is scheduled for discussion with the Funding Policy and Bond Committee in the third quarter. Staff researching best practices related to reserves. 	<ul style="list-style-type: none"> June 25, 2014, staff proposed renaming the existing Managed Reserve to the Revenue and Operating Capital Sinking fund to align with county practices. Recommendations were made to outline the conditions of use, authority levels, and replenishment prioritization. Action by the Park Authority Board anticipated on July 9, 2014. Once approved, DMB will provide updates to the system for the start of FY15.
Develop Sites/Section Specific Business Plans	Develop template, train staff and write business plans (FY14 Golf Section and POD and FY15 RMD, PSD, Foundation)	DO	<ul style="list-style-type: none"> The business plan for sports tournaments is currently in development. Staff to begin work on Golf business plan in the 3rd quarter of FY14. 	<ul style="list-style-type: none"> Sports Tournaments Business Plan was drafted and is under review. Golf Business Plan will be moved to FY15.
Expand Alternative Resources				
Partner with User Groups for Facility Development	Partner with user groups for capital projects to enhance service delivery with new and upgraded facilities. Partner with user groups to continue to expand the inventory of synthetic turf fields.	P&D	<ul style="list-style-type: none"> Replacement of synthetic turf field and conversion of second field at Lewinsville Park was completed in partnership with McLean Youth Soccer. Converted rectangle fields to Bermuda grass at Grist Mill Park with Gunston Soccer and Hooes Road Park with Springfield-South County Youth Club. Both 	<ul style="list-style-type: none"> Master Plan completed for Brookfield Park to add a small pump track as proposed by Trails for Youth. Master Plan in process for Greenbriar Commons Park to add a park pavilion. Worked with Eakin Family Trust and FCPA Foundation to enhance Eakin Community Park, park

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FY 2014 Implementation Plan – Year End Update**

			partners fully adopted the fields upon project completion.	redesign provided.
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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Continue to Expand Urban Parks in County Growth Areas	Implement Comp Plan Amendments for Urban Parks in Tysons and other commercial revitalization areas through Development Review process to add urban parks, recreation facilities, trails and cash proffers to mitigate increased park needs from growth.	P&D	<ul style="list-style-type: none"> • Actively participated in Comprehensive Plan Amendment for Reston Special Land Use Study to be adopted by the BOS in February 2014. • Provided DPZ with Existing Conditions Reports for Park System for Special Areas: 7 Corners, Fairfax Center and Dulles Suburban Center to facilitate special land use studies under Fairfax Forward. Portions of these areas are appropriate for Urban Parks under the Urban Parks Framework policy. • Completed draft Tysons Park System Master Plan to be publicly reviewed in spring 2014 that will inform a Tysons Comp Plan Amendment in late 2014/early 2015. 	<ul style="list-style-type: none"> • Publication and public comment on Tysons Park System Plan including media event, open houses and outreach to landowners completed. • Reston Phase I Plan Amendment adopted. • Reston Phase II Plan Amendment initiated with active FCPA participation. • Urban parks proposed in Annandale and Baileys in conjunction with redevelopment proposals. • Rooftop recreation facility in design in conjunction with commuter garage in central Springfield.
Expand Scholarship Fund	Expand scholarship fund opportunities for low income access to programs and facilities to improve service delivery/reduce financial impact.	PF	<ul style="list-style-type: none"> • Park Foundation raised \$6,872, compared to \$4,970 in FY13 for RecPAC; direct mail appeal and grant requests planned for spring 2014. • The Park Foundation raised \$19,744 compared to \$17,532 in FY13 for Class Scholarships. • Park Foundation raised \$7,633 for Adapted Recreation in 1st and 2nd Quarter. 	<ul style="list-style-type: none"> • Park Foundation raised \$26,817 for RecPAC in the 3rd and 4th Quarters and \$33,689 for FY 2014. • Park Foundation raised \$26,622 for Class Scholarships in the 3rd and 4th Quarters and \$46,366 for FY 2014. • Park Foundation raised \$13,759 for PACT in 3rd and 4th quarters, which is also the total for the year. • Park Foundation raised \$2,692 for Adapted Recreation in 3rd and 4th Quarters and \$10,325 for FY2014

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Enhance Adopt-A-Field, Park, Facility, and OLDA partnership	Enhance the Adopt-A-Field, Park, OLDA, and create other programs to encourage more partnerships to garner support and off-set costs. Revitalize the program to gain more partnerships with the residents, organizations, and businesses.	POD	<ul style="list-style-type: none"> Staff reviewing adopt-a-field program for potential changes/enhancements to programs to modernize agreements and increase partnerships. Implementation of revised program anticipated by the end of FY14. 	<ul style="list-style-type: none"> Adopt-A-Field partnership agreement were reviewed and revised to make the program more appealing to potential adoption groups. Implementation of the changes is expected in FY15.
Develop a Centralized Volunteer and Internship Program	Dedicate staff resource, integrate VMS, develop standard program manual, create volunteer/intern recruitment/market, training and management program	DO	<ul style="list-style-type: none"> An agency wide Volunteer Management Team will kick off in January 2014. The purpose of the team is to develop a standard approach for the management of volunteers. Several staff participated in testing of the new countywide volunteer management system. 	<ul style="list-style-type: none"> A Volunteer Management Team was kicked off in January and has been meeting for the last six months developing agency-wide procedures for the management of FCPA's volunteer program.
Business Process Perspective				
Manage and Protect Property				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Partner with Department of Public Works and Environmental	Work with DPWES annually to identify park projects where stormwater improvements can be made to restore streams and	P&D	Projects Completed <ul style="list-style-type: none"> Great Falls Nike Park, - Detention, infiltration swale, soil amendments and landscaping South Run Park – Underground 	Project Completed <ul style="list-style-type: none"> Big Rocky Run stream restoration. Rabbit Run stream restoration. Sandy Creek stream restoration.

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<p>Services on Stormwater Projects</p>	<p>environmental features in parks.</p>		<p>storage facilities, porous pavers and soil amendments</p> <ul style="list-style-type: none"> • Sandy Run SV Park – 301 LF Sandy Run stream restoration • Piney Branch SV Park – Brentwood West Pond Retrofit • Accotink Stream Valley Park - Woodburn Road Flood Warning System (MSMD) • Difficult Run Stream Valley Park – Browns Mill Road Flood Warning System (MSMD) <p>In Construction</p> <ul style="list-style-type: none"> • Stuart Road Park – Soil amendments • Oak Marr RECenter – Bioretention facility and soil amendments • ECL Park – 2500 LF stream restoration in Big Rocky Run, Phase II • Crooked Creek Park – 1400 LF Rabbit Branch stream restoration • Brookfield Park – Dam reconstruction, pond retrofit, porous pavement at parking lot 	<p>In Construction</p> <ul style="list-style-type: none"> • Oak Marr RECenter/bioretention facility and soil amendments. • Stratton Woods Park/soil amendments. <p>In Design/Final Design</p> <ul style="list-style-type: none"> • Flatlick Branch, Phase II and III stream restoration • Paul Spring Branch/McCutcheon Park stream restoration • McNaughton Fields/vegetated swales, amended soils, bioretention facility and underground storage. • Rolling Valley West Park/soil amendments, native plants and grasses, infiltration swale. <p>Cancelled</p> <ul style="list-style-type: none"> • Lake Fairfax Water Mine/BMP enhancements cancelled due to a tight project site and marginal return
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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
			<p>In Design/Final Design</p> <ul style="list-style-type: none"> • Stratton Woods Park – Soil amendments • McNaughton Fields – Vegetated swales, amended soils, bioretention facility and underground storage – Design 90% complete • Flatlick SV and Frog Branch SV Parks - Flatlick Branch, Phase II and III stream restoration • Gilbert McCutcheon Park - 600 LF stream restoration in Paul Spring Branch • Banks Park Stream Restoration • Mason Neck West Park - Pond rehab • McLean Central Park – 2300 LF Dead Run stream restoration • Wakefield Park, two stream restoration projects • Nottoway Park outfall enhancements • Huntsman Lake Dam – Rehabilitate dam and dredge reservoir • Royal Lake dredging • Woodglen Lake dredging • Spring Hill RECenter – 1350 LF Bull Neck Run stream restoration • Lake Fairfax Water Mine – Pavers, porous concrete, infiltration trench 	

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			<ul style="list-style-type: none">• Accotink SV Park – 200 LF stream stabilization of Accotink Tributary at Daventry• Huntington Levee – Subsurface exploration, geotech, wetlands delineation, property pin location	
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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Implement Synthetic Turf Task Force Recommendations	Implement Synthetic Turf Task Force recommendations for turf replacement.	P&D	<ul style="list-style-type: none"> Replacement complete at Lewinsville and ECL. Worked with NCS to prepare for FY15 budget request. 	<ul style="list-style-type: none"> Cost information for Lewinsville and ECL added to the synthetic turf tracking spreadsheet. As a result of what was accomplished in the 3rd and 4th quarters, we are 100% complete with the FY 2014 projects.
Trail Project Selection	Implement Trail Development Strategy Plan projects to create new trail connections and improve existing trails.	P&D	<ul style="list-style-type: none"> Trail Development Strategy Plan was approved by the Park Authority Board on October 23, 2013. The plan includes at least one trail project in each supervisory district and a Stream Valley Trail Sign project. Funding for the Trail Plan is provided in the 2012 Bond Program in the amount of \$2,200,000. 	<ul style="list-style-type: none"> Ashgrove Lane Trail Construction Complete
Develop Site Specific Natural Resource Management Plans	Write natural resources management plans for Sappington Property (Elklick Preserve, Scotts Run Nature Preserve) and general stream valleys.	RMD	<ul style="list-style-type: none"> The 95% Natural Resource Management Plan draft was presented to the Park Authority Board in September, a public comment period and two community meetings concluded in November. The final draft plan was presented to the board on December 11, 2013. The final plan is scheduled for board adoption on January 22, 2014. Site Specific Natural Resource Action Plans have been completed for all nine RMD managed sites and are under review by division management. 	<ul style="list-style-type: none"> The agency-wide Natural Resources Management Plan was adopted by the Park Authority Board on January 22, 2014. Implementation and budget strategies are in development.

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Fund Natural Capital Projects	Fund natural capital and cultural resource projects through mitigation from development projects (3%) and expanded grant sources.	RMD	<ul style="list-style-type: none"> • Multi-division work team identified projects that will require natural capital funding. • The RPA Study, carried out in advance of the Master Plan for the Sappington project, is complete pending approval by the US Army Corps of Engineers. • Quotes have been received from contractors for Poplar Ford Park NRMP. Staff is developing a management plan in cooperation with Area 5 Management. 	<ul style="list-style-type: none"> • On January 29, 2014, the Park Authority Board approved an initiative where 20% of the revenue from telecommunications funding is allocated to the implementation of the Natural and Cultural Resource Management Plans. • On June 11, 2014, the Park Authority Board approved \$142,000 of the telecommunications funding for natural resource management projects that support the Natural Resource Management Plan. • A list of the 2012 bond projects, with direct impacts to natural resources, was developed to include a 3% mitigation fund. NRMP staff worked with Planning & Development staff to implement the mitigation strategies (e.g. non-native invasives treatment, improving riparian buffers, etc.). Projects have been identified by NRMP staff and verified for spending by the County Debt Manager for 2012 bond spending in FY15.
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Inform and Engage the Public				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Update and Promote Fairfax Trail Buddy	Maintain, update and promote a dynamic, web based, Countywide comprehensive trail map to provide key trail location information to the public, emergency responders and park planners.	P&D	None provided.	<ul style="list-style-type: none"> Fairfax Trail Buddy application has been downloaded by over 39,700 users to provide key trail location information. Meeting held with public safety agencies about use for emergencies and rescues.
Expand Effectiveness of Public Outreach and Participation in Park System Planning Process	Partner with County planning agencies to enhance public engagement and participation processes through investments in public participation software, determining barriers to participation and expanding outreach methods.	P&D	None provided.	<ul style="list-style-type: none"> Draft Needs Assessment website update completed, to be submitted to webmaster in July. "Go live" status anticipated in the next fiscal year. Staff attended a Communication Conference focused on using social media. Included social media component in scope of Needs Assessment.
Develop Communication and Engagement Measures	Establish a measure and tracking system to determine the values that will comprise the public engagement index.	PIO	<ul style="list-style-type: none"> Key staff met to develop a community index, the next steps will include review of the index by the Leadership Team and mechanisms to gather data. 	<ul style="list-style-type: none"> Index team presented initial findings to agency leadership for consideration. Further analysis is ongoing.
Conduct Agency Branding Study - Phase I	Engage consultant to develop: a new agency brand image, brand standards and way finding standards	PSD	<ul style="list-style-type: none"> TBD, work will begin in the 3rd quarter of FY14. 	<ul style="list-style-type: none"> Draft scope complete and presented to Director/Deputies. Next steps: charter revisions, Leadership Team presentation/ feedback, complete team staffing.

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Leverage Technology				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Enhance Use of Technology to Create Efficiencies	Migrate Infoweb to SharePoint and update the P-Card system and procedures to allow staff to submit logs and receipts electronically.	PIO/ASB	<ul style="list-style-type: none"> Staff developing a tool which will allow an automated procurement card submission process, eliminating the need for staff to travel to the Herrity Building to submit paperwork. 	<ul style="list-style-type: none"> Work continued on the automated procurement card submission process and is in a test mode at one location for several months prior to full implementation.
Agency Information Technology Plan	Develop an IT plan that advances the themes of the Strategic Plan and which identifies the IT needs and the projects which meet those needs.	ASB	<ul style="list-style-type: none"> Internal stakeholder interviews currently in process. Themes and topics were identified to guide the interview process. 	<ul style="list-style-type: none"> Majority of interviews completed; PSD, RMD and Senior team interviews being scheduled. Draft outline for plan developed.
ParkNet System Replacement	Develop requirements, select software and implement a new customer and sales information system to replace ParkNet	PSD/ASB	<ul style="list-style-type: none"> An agency-wide project team developed a catalog of system requirements and created a draft RFP. A FY15 budget proposal was submitted for partial funding from the county IT fund for the system replacement. 	<ul style="list-style-type: none"> Draft RFP was submitted to Architecture Review Board (ARB) in county Department of Information Technology at end of March. RFP re-submitted to Department of Purchasing and Supply Management for release in new fiscal year.
Golf Information System	Develop requirements, select software and implement a new golf-specific customer and sales information system to replace ParkNet	GE	<ul style="list-style-type: none"> The solicitation process for the new Golf management system replacement is in the negotiation phase. A summer 2014 implementation is anticipated. 	<ul style="list-style-type: none"> Negotiations continuing. SAC working with county Purchasing to complete contract for award, with anticipated date of award October 2014.
Expand	Expand utilization of Tririga	POD/DO/	<ul style="list-style-type: none"> Staff met with county IT regarding 	<ul style="list-style-type: none"> Discussion with DIT, FMD, POD on addition of GIS features to

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<p>Utilization of Tririga Agency-wide</p>	<p>by all Operations within the Agency, and take advantage of opportunities Tririga offers to improve staff efficiencies and recording of information.</p> <p>(Tririga and Focus)</p>	<p>P&D</p>	<p>the timeline for integration of FOCUS and TRIRIGA.</p> <ul style="list-style-type: none"> • TBD, a plan will be developed in the second half of FY14 for full implementation of TRIRIGA agencywide. 	<p>Tririga database.</p> <ul style="list-style-type: none"> • All Lakefront staff have been trained in using Tririga. • Approx. 90% of Aquatics capital equipment is in Tririga. • P&D and POD will be attended a Tririga upgrade DEMO/Workshop hosted by DIT and given by IBM on April 9, 2014. • Waiting for county and IBM to settle the contract for the install of an updated Tririga.
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Optimize Programs and Services				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Expand Programming at Lakefront Parks	Park services and resource management staff will collaborate to maintain and expand programming (i.e. stewardship education) at lake front parks and other HPRS sites including school field trips and other popular programs.	RMD/PSD	<ul style="list-style-type: none"> More than one dozen new outdoor recreation programs were offered at lakefront parks that featured fishing, geo caching, nature exploration, skateboarding classes and camps. Children and adults participated in a wide variety of scout programs, boating programs and night sky activities. Camps- Geo caching expanded an extra week, expanded offerings of skate camps, BMX camps, and Mountain Biking, and Xtreme camp. Geo caching was in-house the others were vendor American In-Line. Digital Kidz camps and Mad Science camps were brought over to LFP from RECenters and modified to have an outdoor aspect to them. These were also vendor run camps. Winter break camp was expanded from a RECenter as well and was vendor operated by Digital Kidz. 	<ul style="list-style-type: none"> Pirate Fest held at Lake Fairfax on July 26, 2014, had 994 paying attendees. Lake Fairfax hosted 12 Earth and Sky programs totaling 1032 students. Lake Accotink hosted 15 Earth and Sky programs totaling 1166 students. Planned and executed stewardship programs and camps at Lake Fairfax and Lake Accotink as well as Resources Railroad visits that incorporate stewardship themes. Program attendance was 3,192.

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Encourage Healthy and Active Lifestyles	Encourage healthy and active lifestyles through use of parks and recreation; actively participate in the County's Healthy Fairfax and Healthy Initiatives Partnerships	PSD/P&D	<ul style="list-style-type: none"> • Park Authority staff worked in coordination with the Partnership for Healthier Fairfax to research best practices from other jurisdictions related to Tobacco Free Parks. The team developed a strategy for potential implementation of the initiative in the summer of 2014. • The Park Authority submitted several initiatives for potential inclusion in the county's 50+ Plan focused on assessing needs and accessing programs for the 50+ population. 	<p>Continued participation in countywide teams.</p> <ul style="list-style-type: none"> • Partnership for a Healthier Fairfax • Northern Virginia Healthy Kids Coalition • Live Well: Fairfax County's Workforce Wellness Program <ul style="list-style-type: none"> - Fourteen FCPA staff from across the agency participated in the Live Healthy Fairfax's Healthy Community Design Summit in May 2014 to discuss ways to integrate active design into county infrastructure. • The PAB approved Tobacco Free Play Zones for athletic fields, skate parks and playgrounds.
Complete ADA Projects	Complete ADA transition plan and DOJ Audit Findings. Identify funding strategy to complete plan.	PSD	<ul style="list-style-type: none"> • As of December 2013, FCPA has corrected 95% of the infractions as sited by Department of Justice: <ul style="list-style-type: none"> Greens 100% complete Yellows 100% complete Reds 5% complete 	<ul style="list-style-type: none"> • Lake Accotink Large Shelter modifications complete.

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Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Partner with County Department of Transportation on Trail Projects	Partner with FCDOT to provide new trails and enhance trail system in Tysons	P&D	<ul style="list-style-type: none"> • Park Authority is coordinating with Fairfax Dept. of Transportation (FCDOT) on the Scott's Run SV Trail. FCDOT is currently completing a study to determine if the project is feasible. Due to the steep topography and numerous other site constraints, FCDOT could not find a route that is able to meet both the ADA guidelines for an accessible route and the AASHTO standards for a bicycle route. FCDOT is going to talk to VDOT about a possible relaxation of the requirements. • Following PAB October 2013 approval of \$2,200,000 for Park Bond Trail Funding, staff began work on one of the funded trail projects which entails the improvement of 375 Linear Feet (LF) of trail on Ashgrove Lane in Old Courthouse Spring Branch Stream Valley Park. Staff worked with FCDOT to determine the scope of the project, where funding would come from, and how they would get construction access to the site. The estimated project cost is \$118,000 and design and construction are anticipated in 3rd quarter. The improved trail will serve as community connection to the new Metro station. 	<ul style="list-style-type: none"> • FCDOT completed feasibility study for the Scott's Run SV Trail. • VDOT approved concept plan for Scott's Run SV Trail.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Year End Update

Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Expand Customer Satisfaction Survey Program	Expand program of Voice Of the Customer surveys to provide feedback for continuous service improvement in all key business areas	PSD	<ul style="list-style-type: none"> • Developed a voice of the customer implementation plan Phase 1: <ul style="list-style-type: none"> ◦ Completed pilot RECenter passholder survey. ◦ Completed analysis/report for pilot and made presentations to applicable staff groups ◦ Process established for bi-annual implementation going forward. Project provides two types of actionable data: (1) unresolved customer service problems – these are provided to sites for immediate resolution; (2) strategic considerations – RECenter and Park Services management will analyze these for actions that can be incorporated into operational service improvements and future marketing plan strategies. Phase 2: <ul style="list-style-type: none"> ◦ Golfer survey planned for FY15 after implementation of the new golf information management system. 	<ul style="list-style-type: none"> • Pilot RECenter survey complete. Findings presented to RECenter managers and other staff. • Quarterly online class evaluation and feedback ongoing. • First wave of camp survey 2014 launched July 11.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Year End Update

Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Update Needs Assessment	Complete updated agency facility and program needs assessment, including community needs survey, to address recreation, program, open space, natural resource and park needs.	P&D	<ul style="list-style-type: none"> • Consultant selection process complete. Awaiting contract award. 	<ul style="list-style-type: none"> • April 1, 2014, kickoff meeting with consultant. • Par System tours conducted with consultants. • Website developed. • Stakeholder interviews conducted. Focus groups being formed. • Survey components discussed and nearly finalized.
Learning and Growth Perspective				
Maintain Quality Workforce				
Leadership Development/ Succession Program	Create and implement a Succession Plan for key positions and provide a leadership development training program that will prepare staff for leadership positions in the future within the agency.	DO	<ul style="list-style-type: none"> • A "strawman" plan has been drafted, along with a Power Point for educating staff on the topic of Succession Planning, retirement/DROP reports generated, and forms to hold staff competencies and other pertinent information. • Staff developed FCPA organization charts to include anticipated retirement dates for County Executive office. 	<ul style="list-style-type: none"> • Branch managers, division directors, and front-line supervisors were provided with training by the county on Coaching and Performance Evaluation as a prelude to the performance reviews and launch of succession planning. • Final decision-making and launch of FCPA succession planning has been postponed to FY15 to align with County initiatives.

**FY 2014–2018 Strategic Plan
FY 2014 Implementation Plan – Year End Update**

Project Title	Project Description	Lead Division	Accomplishments 1st and 2nd Quarter	Accomplishments 3rd and 4th Quarter
Enhance Workforce Planning	Conduct training related to workforce planning. Align workforce planning efforts to business and operation needs.	HC	<ul style="list-style-type: none"> A workforce planning training session was offered by county HR in the fall of 2013 for PA staff. The purpose of the training was to enhance staff's knowledge of the workforce planning process. A FCPA procedure for workforce planning was drafted and is currently under review by Director's office. 	<ul style="list-style-type: none"> HR Director met with the Division Directors and attended a Division Director meeting to discuss the Workforce Planning process that is designed to anticipate and integrate the agency's strategic staffing needs. Discussions emphasized tying back Workforce Planning requests with strategic plan initiatives for the divisions and the agency as a whole.
Expand Training Related to New Technology	Provide and encourage trainings to enhance staff skills related to new technologies to increase efficiencies.	ASB	<ul style="list-style-type: none"> No activity. Anticipate increased activity in the spring of 2014 when the new golf management system is implemented. 	<ul style="list-style-type: none"> No change. Vendor not yet chosen; training plan not yet developed.

FY 2014–2018 Strategic Plan FY 2014 Implementation Plan – Year End Update

Foster a Positive Workforce				
Project Title	Project Description	Lead Division	Accomplishments 1 st and 2 nd Quarter	Accomplishments 3 rd and 4 th Quarter
Employee Opinion Survey	Conduct employee survey (tech) and establish employee satisfaction levels for the scorecard	HC	<ul style="list-style-type: none"> An Employee Survey Steering Committee was formed, a charter was developed, and the project scope was outlined. Developed a RFP for the Employee Satisfaction Survey and forwarded to potential vendors. Survey distribution anticipated for April 2014. 	<ul style="list-style-type: none"> RFP process was completed and Wakefield Research was awarded contract. Staff met with the vendor several times, as well as the Employee Survey Steering and Leadership Team, to refine the kinds of questions and theme areas desired in the survey. Vendor is finalizing the survey questionnaire for distribution to employees at the start of FY15.
Enhance Performance Management and Accountability	Performance Management and Development Plans	HC	<ul style="list-style-type: none"> Staff has worked with Department of Human Resources staff since July 2013, on the information gathering, development, administration tools and training for the Performance Management System. The County Performance Management System has progressed to the point that Performance Evaluations will be administered to all merit staff employees as of June 30, 2014. 	<ul style="list-style-type: none"> Division, branch, section and area managers were briefed on the goals and objectives of the new performance management system. Implemented the New Performance Management System - The agency successfully submitted 100% of all eligible employees' performance.
Division Lead Key - ASB= Automated Services; DO= Director's Office; GE= Golf Enterprises; HC = Human Capital and Development Services Branch; PF= Park Foundation; POD= Park Operations Division; PSD = Park Services Division; P&D=Planning and Development; PIO= Public Information Office; RMD= Resource Management Division				

FY2015 Sample Implementation Plan

Inform and Engage the Public

Project	1stQ FY2015	2ndQ FY2015	3rdQ FY2015	4thQ FY2015
Economic Value Study				
<u>Project Description</u> <i>Quantify the economic value for the Park system to the public</i>	<u>Benchmarks</u> Meet with key internal and external stakeholders regarding the scope	<u>Benchmarks</u> Develop scope and continue working with stakeholders. Identify partners and funding source	<u>Benchmarks</u> Gather data, and complete external work with partners	<u>Benchmarks</u> Continue gathering data and work with partners to complete scope
	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>

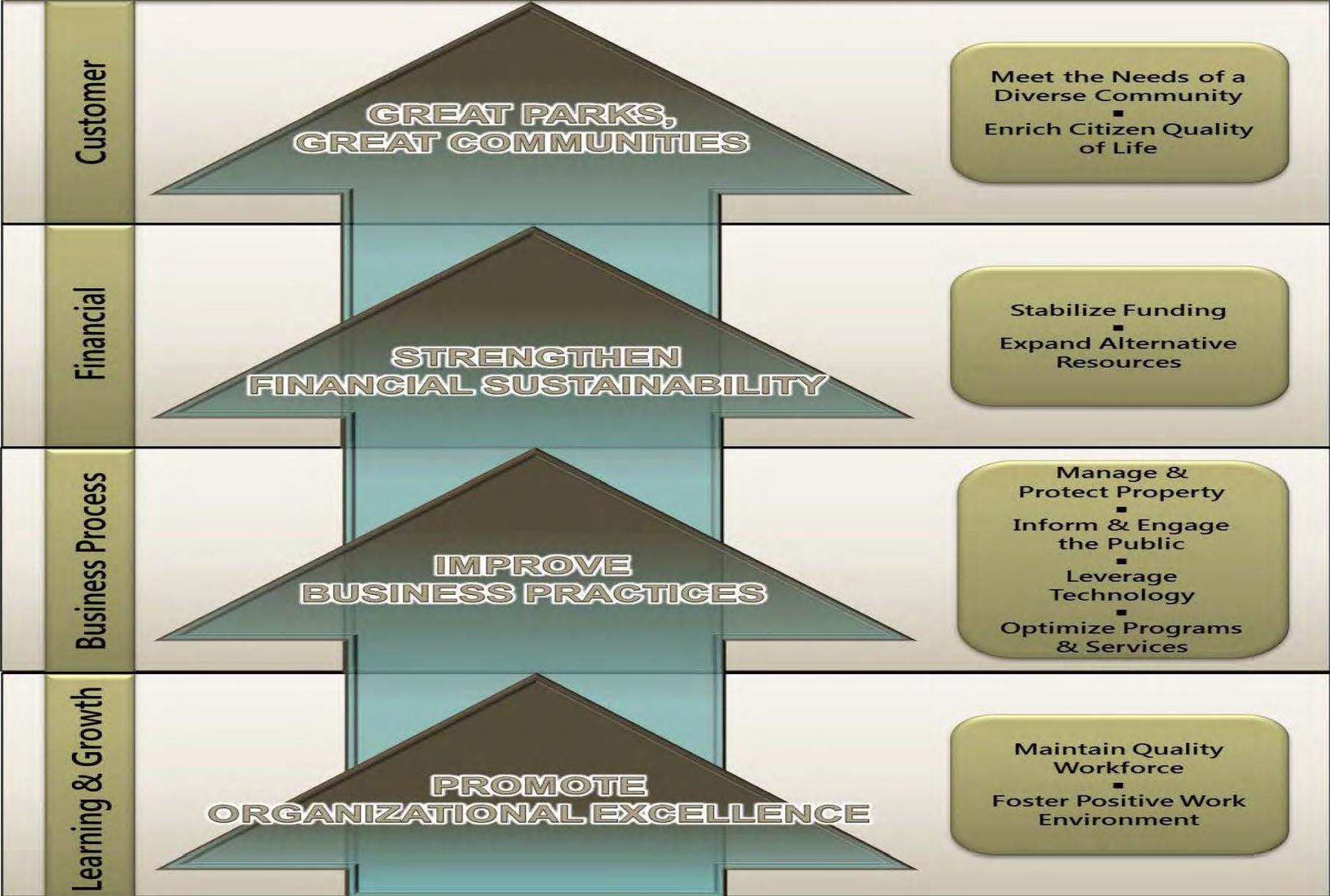
Project	1stQ FY2015	2ndQ FY2015	3rdQ FY2015	4thQ FY2015
Needs Assessment				
<u>Project Description</u> <i>Project team member/project support for consultant selection and subsequent development of needs assessment.</i>	<u>Benchmarks</u> Identify desired survey components - project team, PROS/ETC	<u>Benchmarks</u> Final survey questionnaire and sampling plan	<u>Benchmarks</u> Launch survey	<u>Benchmarks</u> Survey results available
	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>

Project	1stQ FY2015	2ndQ FY2015	3rdQ FY2015	4thQ FY2015
Update and Promote Fairfax Trail Buddy				
<u>Project Description</u> <i>Maintain, update and promote a dynamic, web based, Countywide comprehensive trail map to provide key trail location information to the public, emergency responders and park planners.</i>	<u>Benchmarks</u> New trail data added to keep information and application current; highlight application on FCPA social media and website; remind staff to promote	<u>Benchmarks</u> New trail data added to keep information and application current; provide information about Trail Buddy at public meetings and park events	<u>Benchmarks</u> New trail data added to keep information and application current; provide information about Trail Buddy at public meetings and park events	<u>Benchmarks</u> New trail data added to keep information and application current; provide information about Trail Buddy at public meetings and park events
	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>	<u>Accomplishments</u>

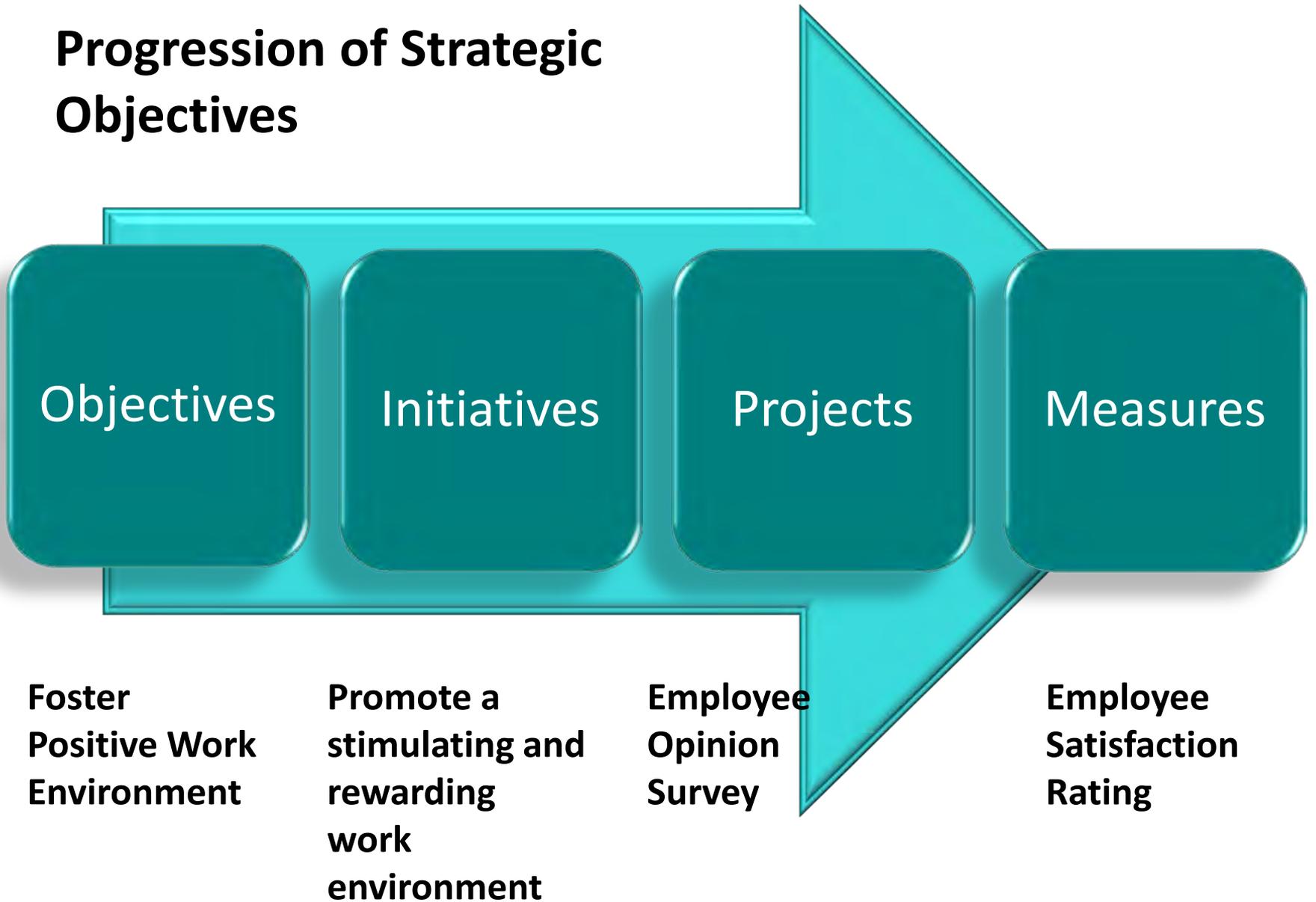


**FY 2014-2018 Strategic Plan
FY 2014 Implementation Plan
Year End Update**

STRATEGY MAP



Progression of Strategic Objectives



Foster Positive Work Environment

Promote a stimulating and rewarding work environment

Employee Opinion Survey

Employee Satisfaction Rating



Financial Perspective

- Stabilize Funding
- Expand Alternative Resources

Happy
Birthday



Hey there,

I heard that CARYS
is having a very special
birthday this month! I
hope it is an awesome
day filled with fun and
excitement.

See you next summer and
enjoy your birthday!

Best Wishes,

Buddy



www.FairfaxCounty.Gov/Parks/Rec-PAC
Rec-PAC Registration begins in May, 2014

Grow Customer Base and Strengthen Loyalty (page 3)

Staff designed and implemented electronic birthday cards for Rec-PAC attendees to promote year-round contact with summer-only participants.

Oaks Room Expansion at Twin Lakes



Implement National Golf Foundation Recommended Golf Capital Improvement Projects

(page 4)

The now complete expansion of the Oaks Room provides for a larger venue for tournament luncheons and parties that can accommodate as many as 200 guests.

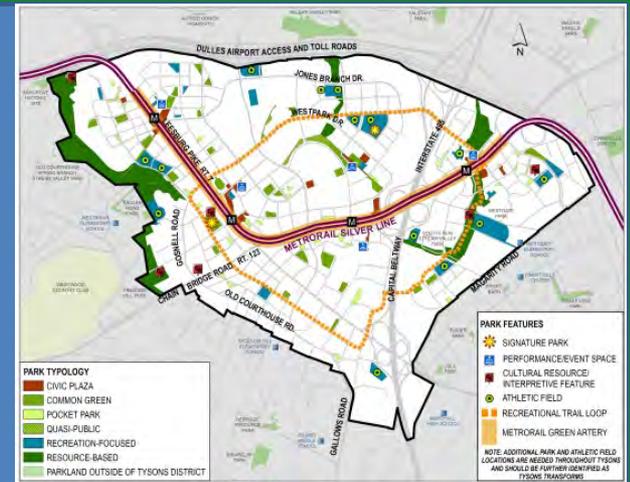
Pinecrest Dam Improvements



Implement National Golf Foundation Recommended Golf Capital Improvement Projects
(page 4)

Dam repairs completed restoring golfer access and safety at Pinecrest Golf Course.

Tysons Park System Concept Plan



Continue to Expand Urban Parks in County Growth Areas (page 9)
Publication and public comment of Tysons Park System Plan.

Summer Camp and Scholarships



Expand Scholarship fund (page 9)

The Fairfax County Park Foundation raised \$33,689 for Rec-PAC camps, \$46,366 for class scholarships, \$13,759 for PACT, and \$10,325 for Adapted Recreation in 2014.



ParkNet System Replacement and Golf Information Systems Installation (page 17)
Major systems replacements are underway including ParkNet and the Golf Information Systems.

Volunteering - Fairfax County Virginia - Windows Internet Explorer

https://volunteer.fairfaxcounty.gov/training/custom/1380/

Favorites | Web Slice Gallery

Volunteering - Fairfax County Virginia

Fairfax County VIRGINIA

Volunteer Login

Username Password

[Register to Volunteer Now](#) [Forgot your password?](#)

Welcome, Volunteers!

Thank you for your interest in volunteering for Fairfax County. We have many volunteer opportunities which allow you to serve various groups of people, performing many types of activities.

Click below to learn how to use this site.

[Welcome / Help / FAQs](#)

Find Opportunities Based On:

- Geographic Areas
- Type of People I Want to Serve
- My Interests

[Show more search options...](#)

[Welcome / Help / FAQs](#)

Immediate Needs **Groups** **Youth** **Court Referred** **One-Time Events**

Our Vision **County Employees As Volunteers** **Employers**

Individuals enhance community life by participating.. [more >>](#)

The county has programs in place to promote opportunities.. [more >>](#)

Your company and your employees can give back to the community.. [more >>](#)

Trusted sites | Protected Mode: Off

Develop a Centralized Volunteer and Internship Program (page 10)

An internal team has been working to customize the new countywide Volunteer Management Software system for the Park Authority. The system to go live by Jan. 2015.

Business Process Perspective

- Manage and Protect Property
- Inform and Engage the Public
- Leverage Technology
- Optimize Programs and Services



Stream Restoration at Big Rocky Run



Partner with Department of Public Works & Environmental Services (page 10)
Stream restoration at Big Rocky Run

Fairfax Trail Buddy

Fairfax County offers over 900 miles of trails, bikeways and sidewalks for non-motorized transportation that have been mapped using a Geographic Information Systems database. Fairfax Trail Buddy is a web-based mapping tool that allows you to discover the extensive network of Fairfax County Park trails. Fairfax Trail Buddy also provides access to the Bike Fairfax Interactive Bike Map, which highlights the most desirable on-road and off-road bike routes for recreational and commuter bicyclists. The web map is accessible from all types of devices and operating systems.

The creation of this comprehensive mapping tool was the result of collaboration of Fairfax County Park Authority, Fairfax County Department of Transportation and Department of Information Technology Geographic Information Systems and Mapping Branch with data provided by Fairfax County Department of Public Works and Environmental Services, City of Fairfax, Town of Herndon, Town of Vienna, Northern Virginia Regional Park Authority, The Bureau of Land Management, National Park Service, Virginia Department of Conservation and Recreation, Virginia State Parks, U.S. Fish and Wildlife Service, Reston Association and George Mason University. This application will evolve and improve over time with feedback from users.

On Trail Use with a Smartphone: Taking the Fairfax Trail Buddy with you on your hike is easy and requires downloading a free mobile application to convert the map functionality to view on a variety of mobile devices. For iPhones and iPad devices, go to the iTunes App Store and search for the ArcGIS application and install it to your device. For Android devices go to Google Play Store and search for the ArcGIS application and install it on your device.

View iTunes Preview: <https://itunes.apple.com/us/app/arcgis/id379687930?mt=8>
 Android Preview: <https://play.google.com/store/apps/details?id=com.esri.android.client>

After you have installed the application, open ArcGIS and use the search tool to find the "Fairfax Trail Buddy." Select the map to immediately view or add to your favorites for future reference. Activate the GPS functionality of your device to dynamically reference your location on the map.
<http://www.fairfaxcounty.gov/parks/trails/>





TRAIL BUDDY CONNECTS TO SIDEWALKS

CLICK ON PARK FOR MORE INFORMATION

AERIAL VIEW

NATIONAL GEOGRAPHIC BASEMAP

LIGHT GRAY CANVAS

AERIAL WITH LABELS

TRAIL BUDDY LOCATES STREAM VALLEY TRAILS

OPEN STREETMAP

STREETS BASEMAP

Update and Promote Fairfax Trail Buddy (page 16)

This countywide comprehensive trail map application went “live” in FY 2014 and has been downloaded by over 39,700 users since its release.

Home

 **FCPA - Procurement Card Approval Services**

10/20/2014 14:17:44

View Log #: [Review Log #](#)

Log Week Begin: [Review Logs This Week](#) [Late Submission Report](#) [Email Late Submission Report](#)

[Logs Submitted](#) [Capital Fund Review](#) [Tracking Code Review](#) [Safety Reviews](#)

Other Services

[Reconciliation Application](#)
[Logging Service](#)
[DPSM P-Card Info](#) [Login To FOCUS](#)

Administrative Functions

[Logs Due Manager](#)
[Add Approval User](#)
[Log Table Manager](#) **WARNING: Changes in this Table Cannot Be Un-Done**



Enhance Use of Technology to Create Efficiencies (page 17)

This technology tool, developed in-house, will allow PA field staff to submit procurement card logs online, saving a trip to the Herrity Building and creating greater efficiency.

Pirate Fest at Lake Fairfax



Expand Programming at Lakefront Parks (page 19)

The latest lakefront programming, Pirate Fest, brought in 994 paying customers, many, young pirates.



Lake Accotink Large Shelter and Restroom ADA Project

Complete ADA Projects (page 20)

A large shelter and restroom facility modification were completed at Lake Accotink.



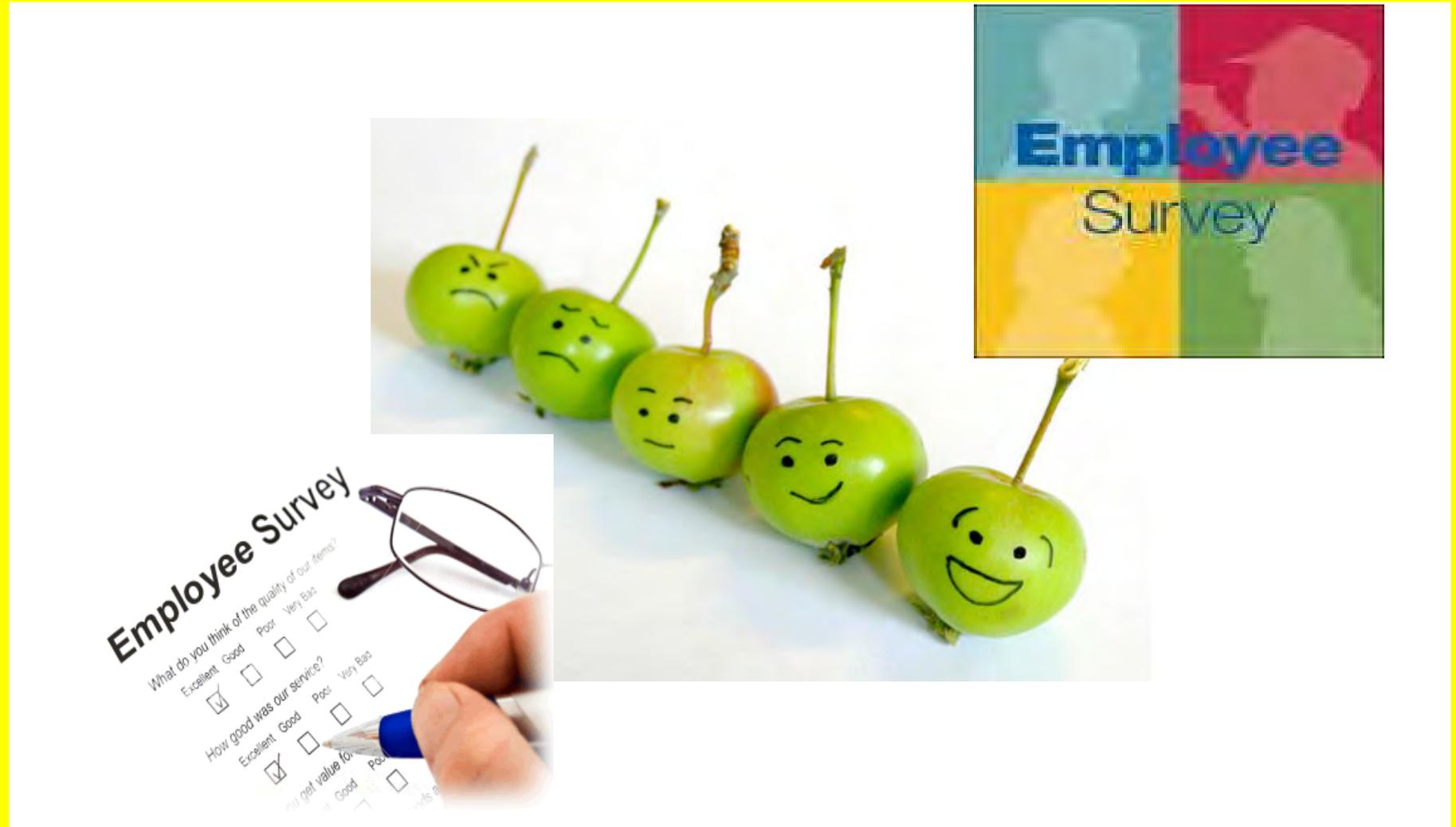
Learning & Growth Perspective

- Maintain Quality Workforce
- Foster a Positive Workforce



Enhance Performance Management and Accountability (page 25)

The county implemented a new performance management system and switched to single-date evaluations. The Park Authority successfully submitted 100% of evaluations on time.



Employee Opinion Survey (page 20)

During the second half FY14, a vendor was selected and survey content was finalized. Survey to be distributed summer 2014.

Questions?

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