

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.



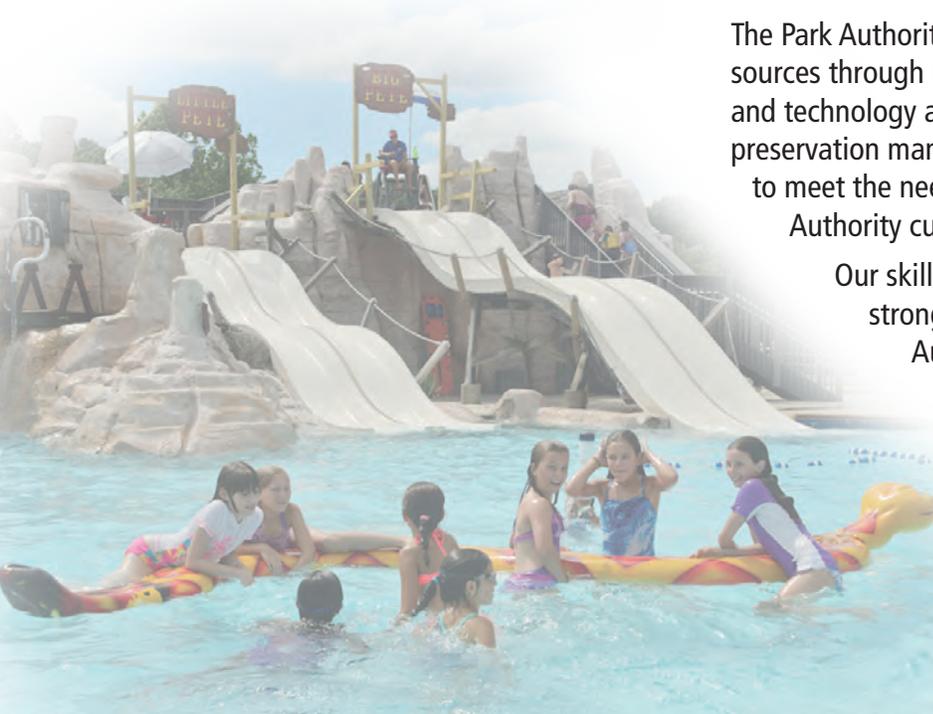
The FY 2014-2018 Strategic Plan, approved in June 2013, includes a strategic map charting the Park Authority's direction in several key areas: Promoting Organizational Excellence, Improving Business Practices and Strengthening Financial Sustainability to culminate in Great Parks, Great Communities. This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

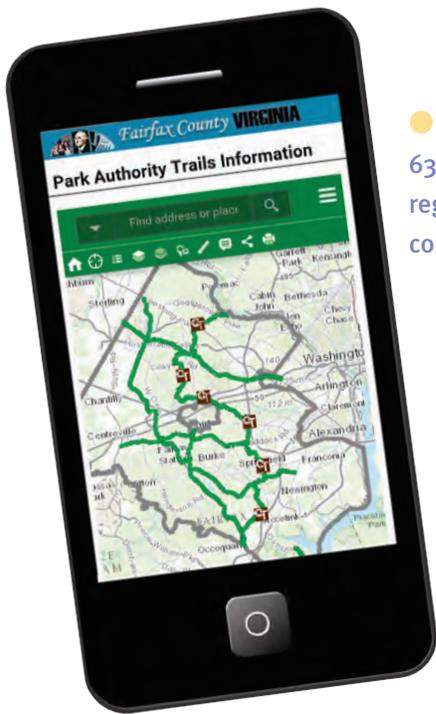
Leverage Technology

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



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Strategic Plan • FY2015 Report



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