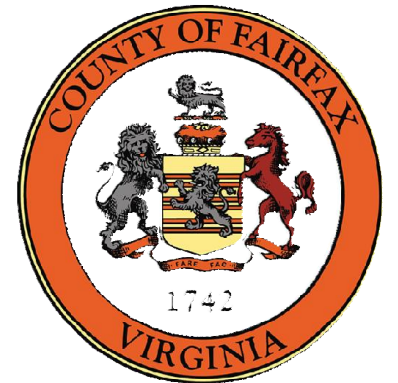


# Joint Meeting of Board of Supervisors and Park Authority Board

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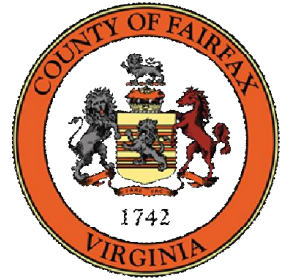


MAY 23, 2017



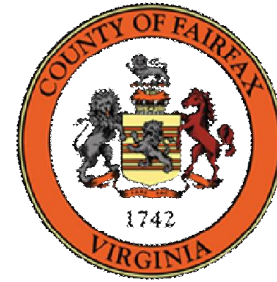
# Agenda

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- Agency Master Plan Themes
- Strategic Asset Value Outcomes
- Discussion between Boards





# The Value of Fairfax County Parks

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**87%** of residents use

**17+** million park visitors

**93%** of residents said QOL rating

**1260** jobs created



# Resident Priorities for the Future



Conserve/educate  
about natural resources

Provide recreational  
facilities/programs for children & teens

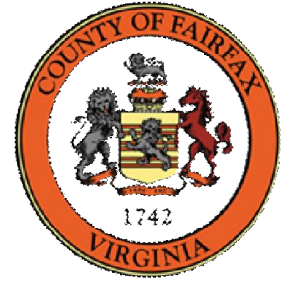
Provide opportunities for physical health & fitness

Make Fairfax County a more desirable  
place to live

Preserve open space and the  
environment

# Agency Master Plan Overarching Themes

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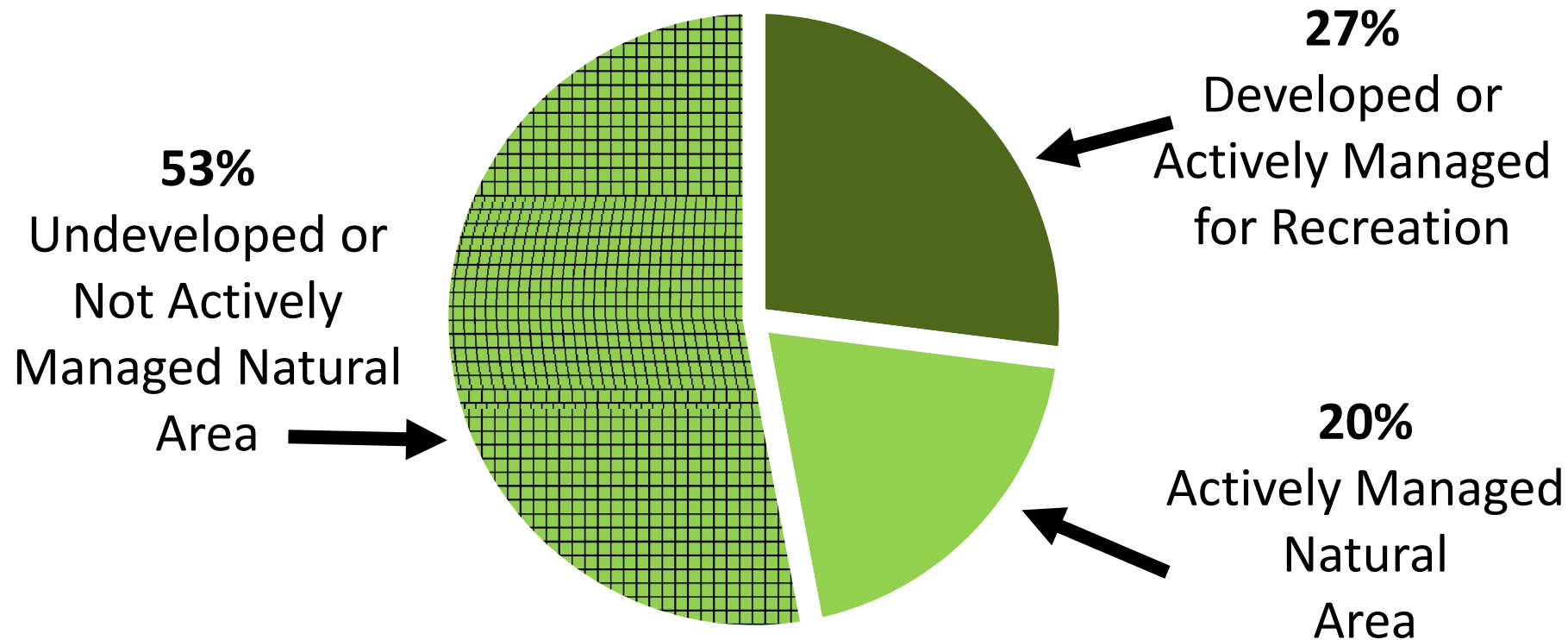
- Improve and promote natural resource management
- Ensure continued protection, conservation and interpretation of cultural resources
- Expand access and opportunities for healthy and active lifestyles
- Enhance park system quality and condition
- Advance a culture of organizational agility and progress
- Ensure financial sustainability



# Improve and Promote Natural Resource Management



## Scope of Land Management

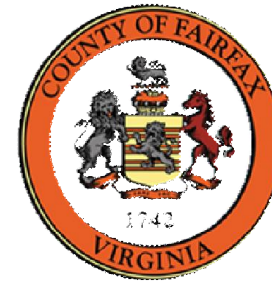


# Ensure Continued Protection, Conservation & Interpretation of Cultural Resources

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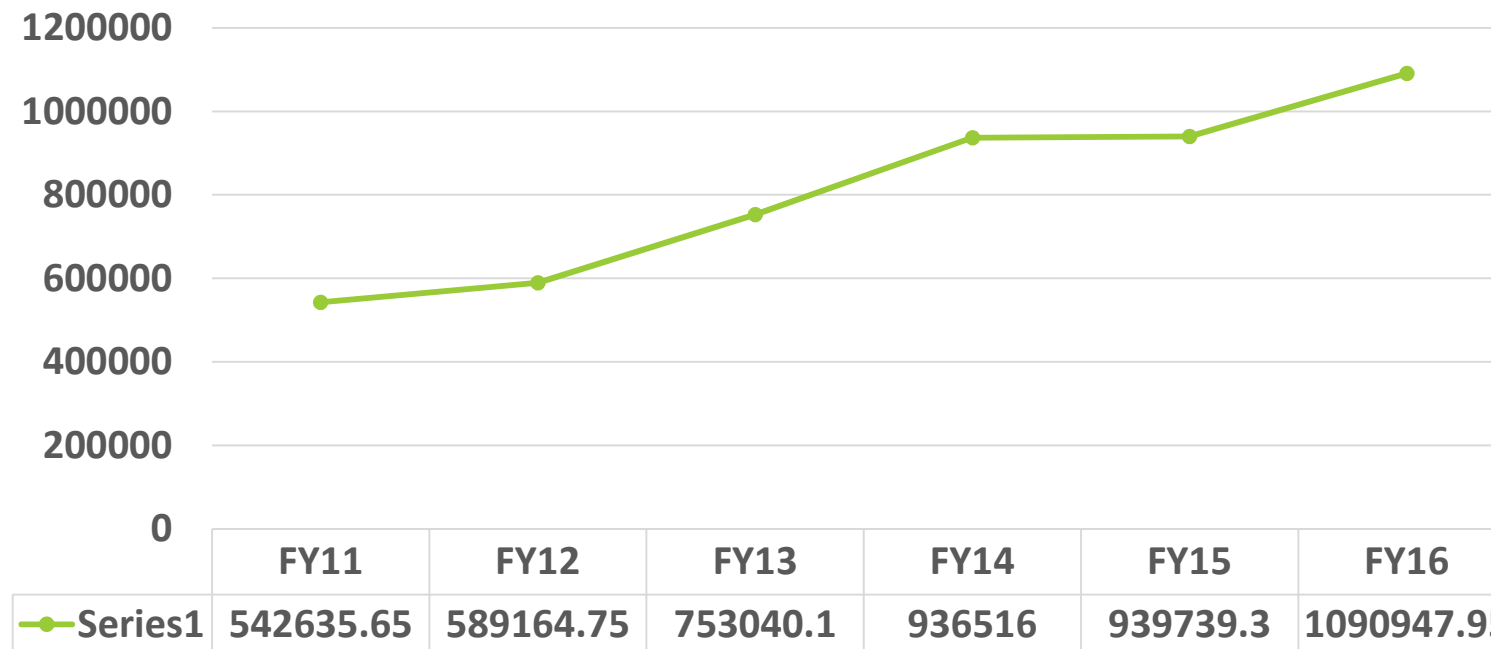


# Expand Access and Opportunities for Healthy & Active Lifestyles



Meeting the One Fairfax objective for the Revenue Fund Operations

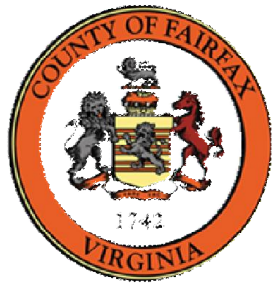
Value of Scholarship Registrations by FY





# Enhance Park System Quality & Condition

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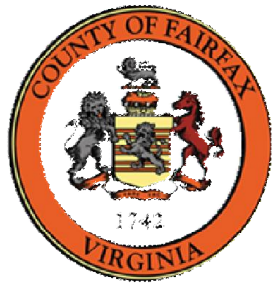
Maintenance Backlog \$133 M





# Advance a Culture of Organizational Agility & Progress

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# Ensure Financial Sustainability

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- General and Revenue Sinking Funds
- P3
- Reinvest in the system

# Strategic Reinvestment



- Planned Mt. Vernon RECenter Renovation & Expansion
- Estimated Total Cost: \$20,000,000
- Estimated Completion Date: 2020



- Oak Marr RECenter Renovation & Expansion
- LEEDs Silver Rating



- Spring Hill RECenter Renovation & Expansion
- LEEDs Silver Rating





# FAIRFAX COUNTY PARK AUTHORITY

## SYSTEM-WIDE SUSTAINABILITY PLAN FOR RECENTERS

Board Presentation | April 26, 2017

# DRAFT



# Strategic Asset Value for RECenters

## OUTCOMES



**Financial  
Performance**

Generate direct and indirect tax revenues / economic impact for Fairfax County by leveraging the RECenters



**Community  
Building**

Create equitable access for all county residents by maintaining programs and memberships affordable.

Create opportunities for all county residents to share a common social experience / community engagement



**Enhance  
Citizen  
Quality of  
Life**

Household management assistance for children, youth, seniors and people with special needs is key



**Recruitment  
& Retention**

Develop new RECenters in underserved communities to increase market share/rebrand underperforming assets

# DRAFT

## STRATEGIC RECOMMENDATIONS

### PRIORITIZATION AND CLASSIFICATION



- ◆ **Critical Improvements** are essential to maintaining near-term financial and operational outcomes at sites and require a sense of urgency



- ◆ **Core Improvements** are essential to serving the FCPA's mission, facilitating strategic outcomes, and improving on financial outcomes



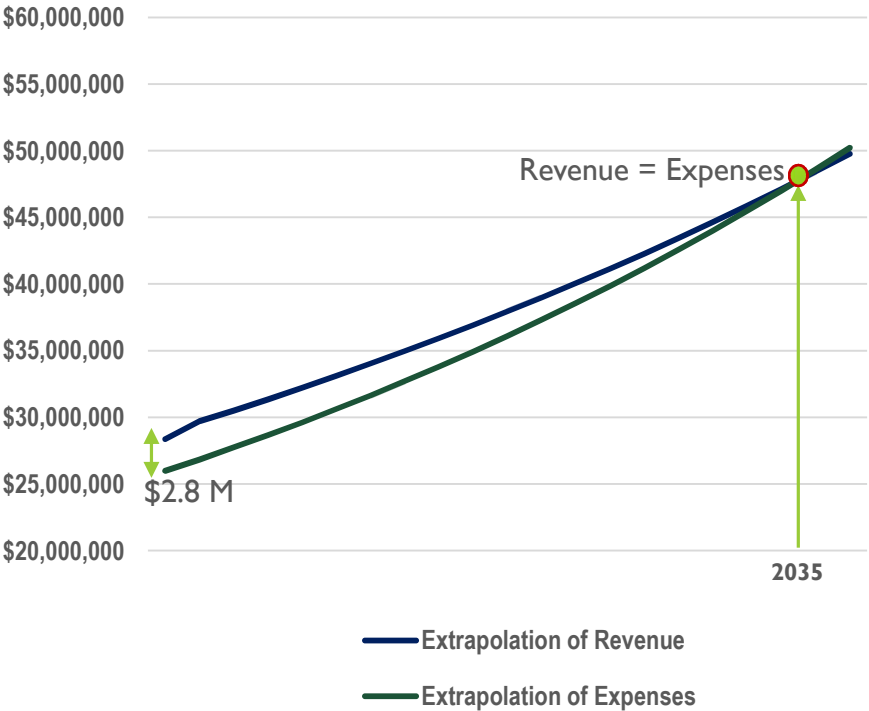
- ◆ **Added Value Improvements** would enhance the experience at a RECenter but are not considered essential to its operation

DRAFT

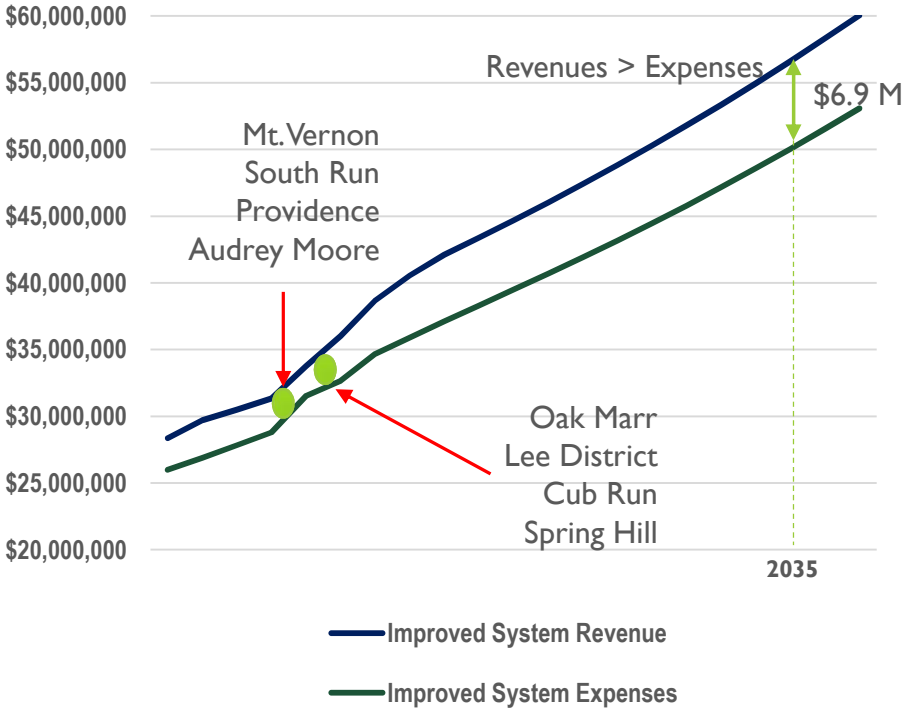
# STRATEGIC RECOMMENDATIONS

## COMPARISON OF 20-YEAR PERFORMANCE

Comparison of Improved System Performance and  
Extrapolation of Existing Conditions



Existing Conditions with No  
Improvements

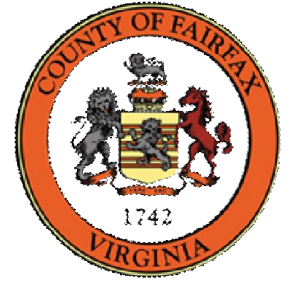


Improved System Performance with Critical,  
Core and Added Value Improvements

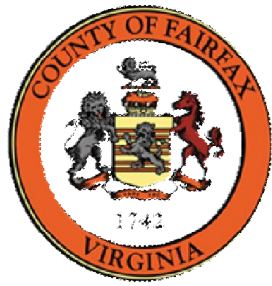


# Agency Master Plan Overarching Themes

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- Improve and promote natural resource management
- Ensure continued protection, conservation and interpretation of cultural resources
- Expand access and opportunities for healthy and active lifestyles
- Enhance park system quality and condition
- Advance a culture of organizational agility and progress
- Ensure financial sustainability



# Alignment & Direction

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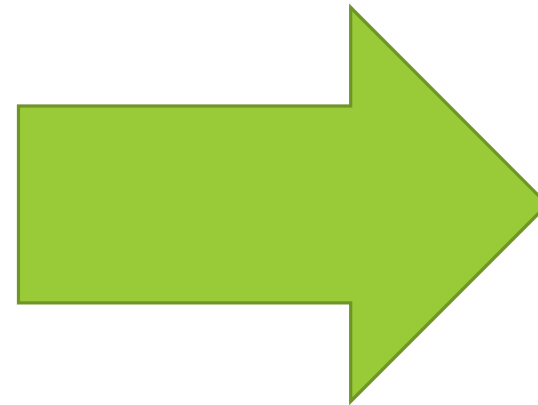
BOS



PAB



Community





# Discussion

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