



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

VIA: Kirk W. Kincannon, Director

FROM: Deborah Babcock-Daley, Manager
Strategic Initiatives

DATE: January 22, 2015

Agenda

**Strategic Planning and Initiatives Committee
Wednesday, January 28, 2015 – 6:30 p.m.**

Boardroom – Herrity Building

Chairman: Kala Leggett-Quintana

Vice Chair: Mary Cortina

Members: Harold L. Strickland, Michael Thompson, Jr.

1. FY 2014 – FY 2018 Strategic Plan 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
February 11, 2015

INFORMATION (with presentation)

FY 2014 – FY 2018 Strategic Plan Implantation Plan

On June 26, 2013, the Park Authority Board adopted the FY 2014 – 2018 Strategic Plan and Balanced Score Card. Since July 1, 2014, staff has been working to complete or make progress on 58 strategic plan projects. The Implementation Plan outlines the current projects along with quarterly benchmarks and accomplishments to date. This document serves as a tool to track the agency's progress in meeting the Park Authority's Strategic Objectives.

At this meeting, staff will highlight some of the more significant accomplishments for the first half of FY 2015.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2015 Implementation Plan *(To be distributed at the January 28, 2015 Board meeting.)*

STAFF:

Kirk Kincannon, Director
Sara Baldwin, Deputy Director/COO
Deborah Babcock-Daley, Strategic Initiatives Manager



**FY 2014-2018 Strategic
Plan
FY 2015 Mid-Year
Accomplishments**

STRATEGY MAP

Customer

**GREAT PARKS,
GREAT COMMUNITIES**

Meet the Needs of a
Diverse Community
▪
Enrich Citizen Quality
of Life

Financial

**STRENGTHEN
FINANCIAL SUSTAINABILITY**

Stabilize Funding
▪
Expand Alternative
Resources

Business Process

**IMPROVE
BUSINESS PRACTICES**

Manage &
Protect Property
▪
Inform & Engage
the Public
▪
Leverage
Technology
▪
Optimize Programs
& Services

Learning & Growth

**PROMOTE
ORGANIZATIONAL EXCELLENCE**

Maintain Quality
Workforce
▪
Foster Positive Work
Environment

Stabilize Funding Objective

Address Funding Instability

Optimizing Current Funding

Focus on financial and service goals

Total Cost of Ownership

- The Park Authority is developing a systematic process of maintaining, upgrading, and operating physical assets cost effectively.



Expand Marketing Efforts and Resources



Oak Marr RECenter
3200 Jermantown Road • Oakton, VA 22124

703-281-6501
www.fairfaxcounty.gov/parks/rec/oakmarr

Featuring

- NEW two-story fitness center
- NEW cardio machines with personal screens
- NEW Cybex strength training circuit
- NEW expanded free-weight center
- NEW group exercise studios
- NEW babysitting center

Plus...

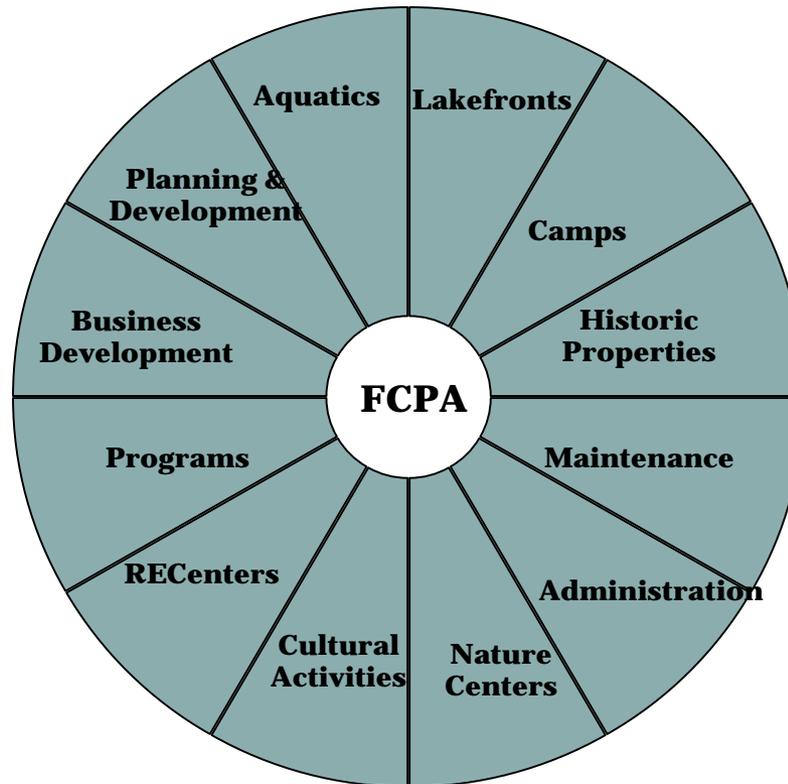
- Fitlinxx Virtual Training Partner
- Group Fitness Classes
- Racquetball Courts
- Pool, Sauna, Locker Rooms, Showers

Fairfax County Park Authority

RECenters

Bring this card for a free 7-day pass.
See details on reverse side

Adopt a Common Financial Philosophy in the Delivery of Park and Recreation Service



Lines of Business - A programmatic review and evaluation of all County services will provide the framework for analysis on the effectiveness of each County program as well as how closely services impact Board goals and priorities.

Expand Alternative Resources Objective

Secure alternative funding sources and in-kind services that supplement and enhance programs, services, facilities and mission delivery.

Enhance Adopt-A-Field, Park, Facilities, and OLDA Partnerships

- 69 fields fully-adopted
- \$992,907 cost for maintenance of Athletic Fields avoided annually



Manage and Protect Property Objective

Continue to lead collaborative efforts

***managing and caring for our parks,
facilities, and infrastructure, and protecting
natural and cultural resources.***

Investigate Resident Curator Program

- **Final report from consultant received which included a public comment period and public meeting.**
- **BOS adopted the proposed amendment to the Code of the County of Fairfax to add a new chapter, Chapter 125, Resident Curator Program Ordinance.**
- **Park Authority and Planning and Zoning developed a plan for moving forward with an initial program.**



Inform and Engage Objective

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.

Economic Value Study

- **Economic Impacts of Capital Spending**
- **Economic Impacts of Park Operations**
- **Quality of Life Impacts**



**National Recreation
and Park Association**

Leverage Technology Objective

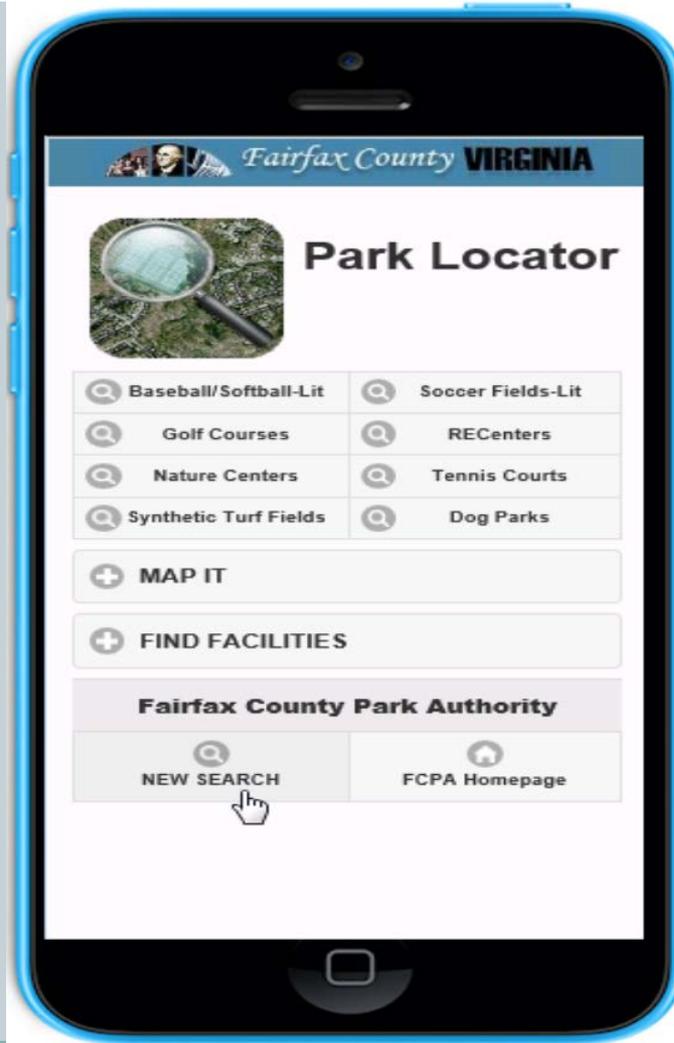
Utilize technology solutions to constantly improve customer experiences and increase efficiencies and accuracy in internal business processes

Enhance Use of Technology to Create Efficiencies

- **Database & Cash Reports Database**
 - Automates submission of p-card receipts and cash reports using an upload tool into a secure database.
 - Eliminates the need for staff to travel weekly to the Herrity Building to submit paper copies.
 - On line submissions save time, money and redirects staff to added value activities.



Mobile Interface Initiative



- Mobile Friendly -specifically designed to display in such a way on a mobile device (smartphone/tablet)
- Allows users/customers to access the information from anywhere they have cellular data service.
- Mobile phones have built-in location service, so the user can simply select to have results displayed based on their present location

Optimize Programs and Services Objective

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.

Complete American Disability Act Compliance Projects

- DOJ Corrections of 19 Sites: 94% Complete
 - ✦ On target for 100% Completion by end of 2017 based on allocated funding
- Self – Assessment (Item 94) Corrections of 62 Sites: 11% Complete
 - ✦ On target for 100% Completion by end of 2018 based on allocated funding needs.



Maintain a Quality Workforce Objective

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

Leadership Development/Succession Program

- Fairfax County's Formal Mentoring Program
 - Mentors
 - Protégés



Foster a Positive Work Environment Objective

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

Next Steps

- **Develop a Community facing fact sheet that shows the value of Parks**
- **Revise the Implementation and Reporting Format for the 2014-2018 Strategic plan**
- **Develop an agencywide Master Plan by January 2018**

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