



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: Aimee L. Vosper, Deputy Director/CBD

DATE: April 15, 2015

Agenda

Strategic Planning and Initiatives Committee
Wednesday, April 22, 2015 – 8 p.m.
(or immediately following Board meeting)

Boardroom – Herrity Building

Chairman: Kala Leggett-Quintana

Vice Chair: Mary Cortina

Members: Harold L. Strickland, Grace H. Wolf, Michael Thompson, Jr.

1. FY 2014 - FY 2018 Strategic Plan Implementation Plan Revision – Information*

*Enclosures



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Board Agenda Item
April 22, 2015

INFORMATION (with presentation)

FY 2014 - FY 2018 Strategic Plan Implementation Plan Revision

On June 26, 2013, the Park Authority Board adopted the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Implementation Plan was designed to serve as a tool to record our progress on strategic projects and as a means of informing the Park Authority Board of our progress to date. However, the implementation plan has been a work in progress. First, in the interest of portraying the big picture we altered the implementation plan to show all four quarters on one page versus just the current quarter. Then, in the interest of clarity, we changed it to show not only all four quarters, but to display the projects in terms of benchmarks and accomplishments. But despite the changes to the implementation plan, the balanced scorecard, which displays the measures over time, was not effectively portraying the amount of work being accomplished.

The latest implementation plan format shows: 1) current fiscal year goals, 2) current fiscal year strategies, 3) long-term goals, and 4) which division has responsibility for the project. The final column will describe the progress made towards the current year goals instead of a balanced scorecard. Staff will report out annually on both accomplishments and new goals set.

At this meeting, staff will review the format changes to the Implementation Plan.

ENCLOSED DOCUMENTS:

Attachment 1: FY 2015 Implementation Plan (*To be distributed at the April 22, 2015, committee meeting.*)

STAFF:

Kirk W. Kincannon, Director
Sara Baldwin, Deputy Director/COO
Aimee L. Vosper, Deputy Director/CBD
Deborah Babcock-Daley, Strategic Initiatives Manager