



**GREAT PARKS, GREAT COMMUNITIES**

**Strategic Plan**

**Fiscal Years 2019 - 2023**

**Implementing the 2017 Parks and Recreation System Master Plan**



**FINAL JUNE 2018**

## Letter from the Director

*The new Park Authority strategic plan outlines an ambitious action plan for meeting community needs over the next five years and is a reflection of Park Authority staff and leadership's commitment to serving the community by providing an excellent, enjoyable, and accessible park system.*

*The plan serves as a road map that will take the Park Authority into the future. It was developed with clear direction established by the Park Authority Board (PAB) in the 2017 Parks and Recreation System Master Plan.*

*The Master Plan was the result of a multi-year planning process that began with the extensive engagement, analysis and findings of the 2016 Parks Count! Needs Assessment. These two documents reflect similar values, and agency aspirations.*

*The strategic plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. The strategic planning process also provided the opportunity to review and update the Park Authority Mission and Vision to reflect the direction set by the master plan guiding principles and goals.*

*Implementation of the new strategic plan will kick-off on July 1, 2018. Annual action plans and reporting are a key part of the plan and will ensure the Park Authority remains accountable to the strategic objectives and action steps, while also providing flexibility to course-correct as needed.*

*To the many contributors in this effort, I offer my appreciation for a job well done. Over the years, the benefits of this work will resonate throughout Fairfax County.*

*Warmest Regards,*

*Kirk Kincannon, Executive Director  
Fairfax County Park Authority*

## Strategic Plan Team Leaders

- Sara Baldwin, Deputy Director, Chief Operating Officer
- Aimee Vosper, Deputy Director, Chief of Business Development
- Todd Brown, Division Director, Park Operations
- Cindy Walsh, Division Director, Resource Management
- Janet Burns, Senior Fiscal Manager, Financial Management
- Nick Duray, Marketing Manager, Park Services
- John Stokely, Natural Resource Management Branch Manager, Resource Management
- Samantha Hudson, Park Planning Supervisor, Planning and Development
- Monica Phillips, Fitness and Wellness Manager, Park Services
- Justin Roberson, Geographic Information Systems Manager, Planning and Development
- David Buchta, Historic Preservation Manager, Resource Management
- Rosie Bombaugh, Administrative Assistant, South Run RECenter
- John Bartok, Fitness Director, Spring Hill RECenter

**The strategic planning process was designed to be cross-disciplinary, cross-agency and to empower staff to embrace implementation of the strategic plan.**

**Numerous staff from all areas of the agency participated in workshops, surveys and focused discussions to provide input throughout the planning process.**

**Team leaders championed this process and lead six teams of staff—one team for each of the six master plan goals.**



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- A. Summary of Public Comments
- B. Board Action Item for Strategic Plan Approval
- C. 2017 Parks and Recreation System Master Plan & Appendix

## SUPPLEMENTAL TECHNICAL INFORMATION

- 2016 Parks Count! Needs Assessment

### Importance of High Quality Parks to Quality of Life:

# 93%

of residents think high-quality parks, trails, recreation facilities and services are important or extremely important to the quality of life in Fairfax County.\*

This strategic plan provides an ambitious road map to meet growing community needs and expectations for parks.

### Visitation to Fairfax County Parks Continues to Grow:

# 87%

of households visited parks operated by the Fairfax County Park Authority over a 12 month period.\*



\*Source: 2016 Parks Count! Needs Assessment

# Overview

## Implementing the Parks and Recreation System Master Plan

The Park Authority Strategic Plan for Fiscal Years 2019-2023 is the primary tool to guide Park Authority staff in the implementation of the 2017 Parks and Recreation System Master Plan (master plan).

The strategic plan was developed through a multiyear planning process that began with the extensive outreach, analysis, and findings of the 2016 Parks Count! Needs Assessment and 2017 master plan.

The needs voiced by residents, park users, and community partners through the 2016 Parks Count! Needs Assessment form the foundation of the strategic plan.

## Putting Community Priorities Into Action

Preparation and scoping for the strategic plan began in the summer of 2017 and the planning process began in earnest following completion of the master plan public comment period in September.

With a set of goals and recommendations validated by the community, staff set out to make the master plan a reality through the strategic plan.

Staff teams were charged with identifying strengths, areas of opportunity, and ultimately a checklist of steps the Park Authority would need to take in order to achieve the master plan goals and recommendations.

In the 2016 Parks Count! Needs Assessment online crowdsourcing alone, 700+ users shared comments on 60 different topics.

## Planning Process Overview

2014 - July 2016

*Community Engagement and Parks Count! Needs Assessment*

Aug. 2016 - Dec. 2017

*Parks and Recreation System Master Plan*

Oct. 2017 - Mar. 2018

*Community Stakeholder, Park Board and Staff Meetings, and Plan Preparation*

Apr. - May 2018

*Publication and Community Feedback*

May - June 2018

*Comment Response and Plan Revision*

June 2018

*Plan Approval*

# Mission and Vision

As part of the strategic planning process staff and Park Authority members reviewed the Mission and Vision with the master plan guiding principles and goals in mind. The new Mission and Vision reflect the future direction of the Park Authority.

## Mission

To enrich quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

## Vision

Inspire a passion for parks, healthy lifestyles, and stewardship by providing a sustainable, dynamic, and inclusive park system to support a thriving community.



# Guiding Framework

**Connecting the Elements**

The master plan includes three related elements: guiding principles, goals and recommendations. The strategic plan includes strategic objectives and action steps to implement in order to achieve the master plan goals.

The graphic on this page shows how these elements relate, including the link to the 2016 Parks Count! Needs Assessment and what's next for implementation of the strategic plan.

Needs Assessment/  
Existing Plans/  
Trends

## Master Plan Elements

Guiding Principles

*Core ideals and beliefs that are threaded throughout the plan and all aspects of the Park Authority*

Goals

*Desired results that the Park Authority plans for and commits to achieve*

Recommendations

*Priority activities necessary to achieve the goals*

## Strategic Plan Elements

Strategic Objectives

*Targeted initiatives that support the master plan goals & recommendations*

Action Steps

*Clear steps to accomplish the strategic objectives*

Implementation  
Update operational plans & allocate resources

Performance Measures

The flow of the master plan and strategic plan elements demonstrates the strong connection between the long-range policy plan (master plan) and 5-year tactical plan (strategic plan).

## Master Plan Guiding Principles

The master plan establishes long-term goals for the park system beginning with guiding principles that capture what the park system strives to be in the future.

Guiding principles are constant and articulate the core ideals that guide the master plan and the agency direction over the plan’s 10-year time horizon. The guiding principles are detailed in the figure below.

The 12 Strategic Objectives in this plan align with the Guiding Principles and Goals established in the master plan. For each Strategic Objective on the following pages, the bold Guiding Principle icons indicate primary connections and alignment between the plans.

## Guiding Principles

**Inspire a Passion for Parks**  
communicate the benefits of parks and recreation; provide great park experiences; create an enduring park system legacy; provide great park destinations that connect and help build community; impart a passion for parks from generation to generation.

**Meet Changing Recreation Needs**  
proactively respond to changing needs and trends; proactively manage facilities and program assets; engage and listening to the community.

**Advance Park System Excellence**  
provide targeted, high quality programs and services; be mission-focused; maintain system quality and condition; embrace, lead and implement new ideas and best practices; leverage technology, make data-driven decisions and measure performance.

**Strengthen and Foster Partnerships**  
collaborate with schools and other public agencies and non-profits; co-locate facilities, programs and services with others; expand relationships with the private sector; contribute to the local economy; empower volunteers and the community.

**Be Equitable and Inclusive**  
provide quality facilities, programs and services to all communities; balance the distribution of parks, programs and facilities; ensure these are accessible and affordable.

**Be Great Stewards**  
integrate stewardship and sustainability ethics in all plans and actions; raise awareness and appreciation for natural and cultural resources; serve as a model for urban nature conservation; protect and actively manage natural and cultural resources; be transparent, accountable and committed to responsible management.

**Promote Healthy Lifestyles**  
provide facilities and programs for all ages to promote life-long activity and wellness; improve park access; expand trail system connections; provide an opportunity to connect with nature.



# MASTER PLAN GOALS

- Improve and promote natural resource protection and management
- Ensure protection, conservation, preservation and interpretation of cultural resources

STRATEGIC OBJECTIVE:

Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy.



## STRATEGIC OBJECTIVE

Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy.

### PERFORMANCE MEASURES

- Increase in the percentage of acquired acreage that provides new parks and/or access to parks in areas of greatest need (based on factors such as health outcomes, income, population density, quality and quantity of existing park land, trails and infrastructure).
- 5% increase in leveraged dollars for land acquisitions through donations, developer proffers, and other land instruments.
- Increase in the percentage of acquired or protected acreage that connects and enhances a non-fragmented network of natural habitat and biodiversity.

### ACTION STEPS

- Seek alternative methods of acquiring land to include donations, developer proffers, and easements.
- Create a standard evaluation template that includes an assessment of the total cost of ownership, including short- and long-term management, demolitions and ongoing maintenance, for land, natural and cultural resources and assets prior to acceptance (Board of Supervisors (BOS) transfer or donation) or acquisition.
- Update policies and consider standard terms for land rights and use agreements that factor in protection and management of resources (operations, natural and cultural).

### ACTION STEPS

- Ensure the total cost of ownership is a necessary factor in acquiring a property and include evaluation template as part of Board packages in order to document long-term expectations for prioritization of work in the future and to track funding needs.
- Develop overall Open Space Plan to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation. (\$)
- Review, update and implement land acquisition policy, process, and standard operating procedures to align with the Open Space Plan.
- Allocate capital funding for land acquisition that connects and enhances a non-fragmented network of natural habitat and biodiversity. (\$)
- Allocate capital funding for land acquisition that provides new parks and/or access to parks in areas of greatest need (based on factors such as health outcomes, income, population density, quality and quantity of existing park land, trails and infrastructure). (\$)

#### LEGEND

- Performance Measure/Target to be established in FY19
- Performance Measure/Target to be established in FY20 or beyond
- Action Step
- (\$) Requires additional funds to implement

Key findings from the 2016 Parks Count! Needs Assessment support this Strategic Objective.

**Preserve Open Space & the Environment is most important for the Park Authority to do for the future of Fairfax County, according to 60% of survey respondents.**

(Based on the percentage of respondents' top three selections in the 2016 Parks Count! Needs Assessment statistically-valid survey.)



# MASTER PLAN GOALS

- Improve and promote natural resource protection and management
- Ensure protection, conservation, preservation and interpretation of cultural resources

## STRATEGIC OBJECTIVE

Balance natural resources, cultural resources, recreational needs and equity in planning and developing a sustainable park system.

### PERFORMANCE MEASURES

- Increase in the percentage or number of historic structures that are actively managed for conservation through the Resident Curator Program.
- Increase in the amount of existing park acreage surveyed and inventoried for natural resources.
- Increase in the percentage of development projects (internal and external) that avoid or minimize negative impacts to natural and cultural resources.
- Increase in the amount of identified impacts that are fully mitigated during the review of development projects.
- Increase in the percentage of acreage in natural areas being actively managed for natural resources.

LEGEND	
● Performance Measure/Target to be established in FY19	○ Action Step
● Performance Measure/Target to be established in FY20 or beyond	(\$) Requires additional funds to implement

### ACTION STEPS

- Conduct resource surveys and determine the extent and need for mitigation of impacts to natural and cultural resources as part of master planning and in advance of development. (\$)
- Update procedures for development projects and activities to avoid or minimize negative impacts to natural and cultural resources and allocate sufficient funding to mitigate negative impacts when they are unavoidable. (\$)
- Prioritize and design interpretive signage, trails/walkways and/or other features in planning and capital projects that enhance experiences and connect people to nature and culture (e.g. Colchester, Huntley). (\$)

### ACTION STEPS

- Align master planning process with Bond planning and in consideration of other funding sources (proffers, donations) and conduct an analysis of short- and long-term costs (facility costs, maintenance).
- Revise park planning and project management processes to require intra-agency teaming, engage partners and ensure continuity across all phases of projects, including involvement with project ideation, design, planning, and construction. (\$)

- Develop and implement a sub-county area approach to county park planning and capital projects that considers resource protection, service level delivery, equity, recreation and community needs (e.g. Sully Woodlands Regional Master Plan, Tysons Park System Concept Plan).

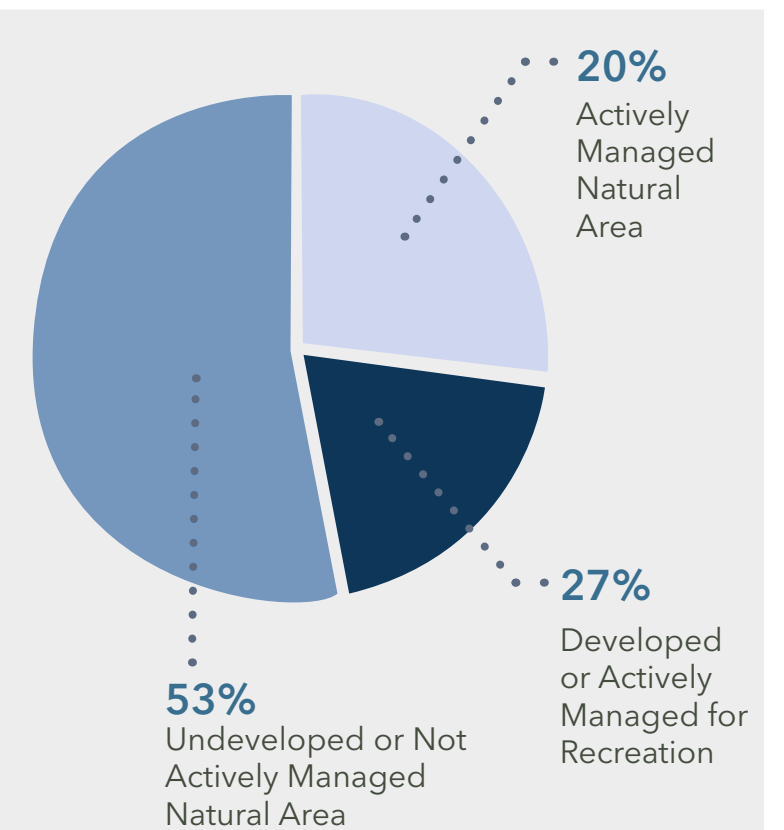
STRATEGIC OBJECTIVE:  
Balance natural resources, cultural resources, recreational needs and equity in planning and developing a sustainable park system.



### Balancing Land Needs

Many parks provide recreation facilities and feature irreplaceable habitats and cherished historic sites.

This can pose a challenge as the Park Authority must balance the need to protect and preserve these resources with the need to provide recreational opportunities to all members of the community.



# MASTER PLAN GOAL

- Improve access and opportunities for healthy and active lifestyles

## STRATEGIC OBJECTIVE

Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County.

### PERFORMANCE MEASURES

- 2% annual increase of admissions and participation in all coded programs that the Park Authority offers.
- Increase service levels in areas with disparate health outcomes and/or greater needs to meet or exceed the countywide average.
- Increase in percentage of bond premium applied to areas with disparate health outcomes and/or greater needs.

### ACTION STEPS

- Understand the demographics and health outcomes of the community to inform geographic and demographic alignment of programs and facilities. (\$)
- Benchmark best practices for campaigns and programs that encourage physical activity and wellness for all community members.
- Based on the review of Healthy Strides, develop broad-based, multi-pronged, comprehensive approaches to encourage and increase awareness of physical activity and connection with nature for all community members.

### ACTION STEPS

- Renew existing facilities and infrastructure to support increased physical activity, and implement these through Capital Improvement Program (CIP) projects. (\$)
- Identify the complement of facilities and amenities that does the most to promote regular physical activity within parks. (\$)
- Explore collaborative programming and shared use of facilities that are complementary with other County agencies to provide equitable access to physical activity opportunities.
- Benchmark best practices for linking greenery (trees, shrubs) and health outcomes and explore opportunities to implement in the park system. (\$)

STRATEGIC OBJECTIVE:  
Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County.



**Building from the community priorities identified in the 2016 Parks Count! Needs Assessment, the Park Authority aims to focus efforts in areas with greater need based on factors including health disparities.**

Health disparities are differences in health status among distinct segments of the population, including differences that occur by gender, race, ethnicity, education, income, disability, or geographic location.

### Priority Needs by Age Group



**LEGEND**

- Performance Measure/Target to be established in FY19
- Performance Measure/Target to be established in FY20 or beyond
- Action Step
- (\$) Requires additional funds to implement

# MASTER PLAN GOAL

- Improve access and opportunities for healthy and active lifestyles

## STRATEGIC OBJECTIVE

Increase walkable access (¼-mile or 5 minute-walk (urban) and ½-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences.

### PERFORMANCE MEASURES

- Increase in the amount of residents with walkable access (¼-mile and ½-mile walk) to park or facility entrances, or trailheads.
- Increase in the amount of residents with bicycle access based on the national benchmark best practices and standards.

### ACTION STEPS

- Create a Park System Access Plan that identifies gaps and strategies to increase walkable park access and seek to incorporate it into the Countywide Comprehensive Plan. (\$)
  - PAB and BOS pass a resolution, establish policies, and secure budget to dedicate resources to meeting the national walkability standard in Fairfax County. (\$)
  - Benchmark best practices for bicycle access standards to provide trail connections.

### ACTION STEPS

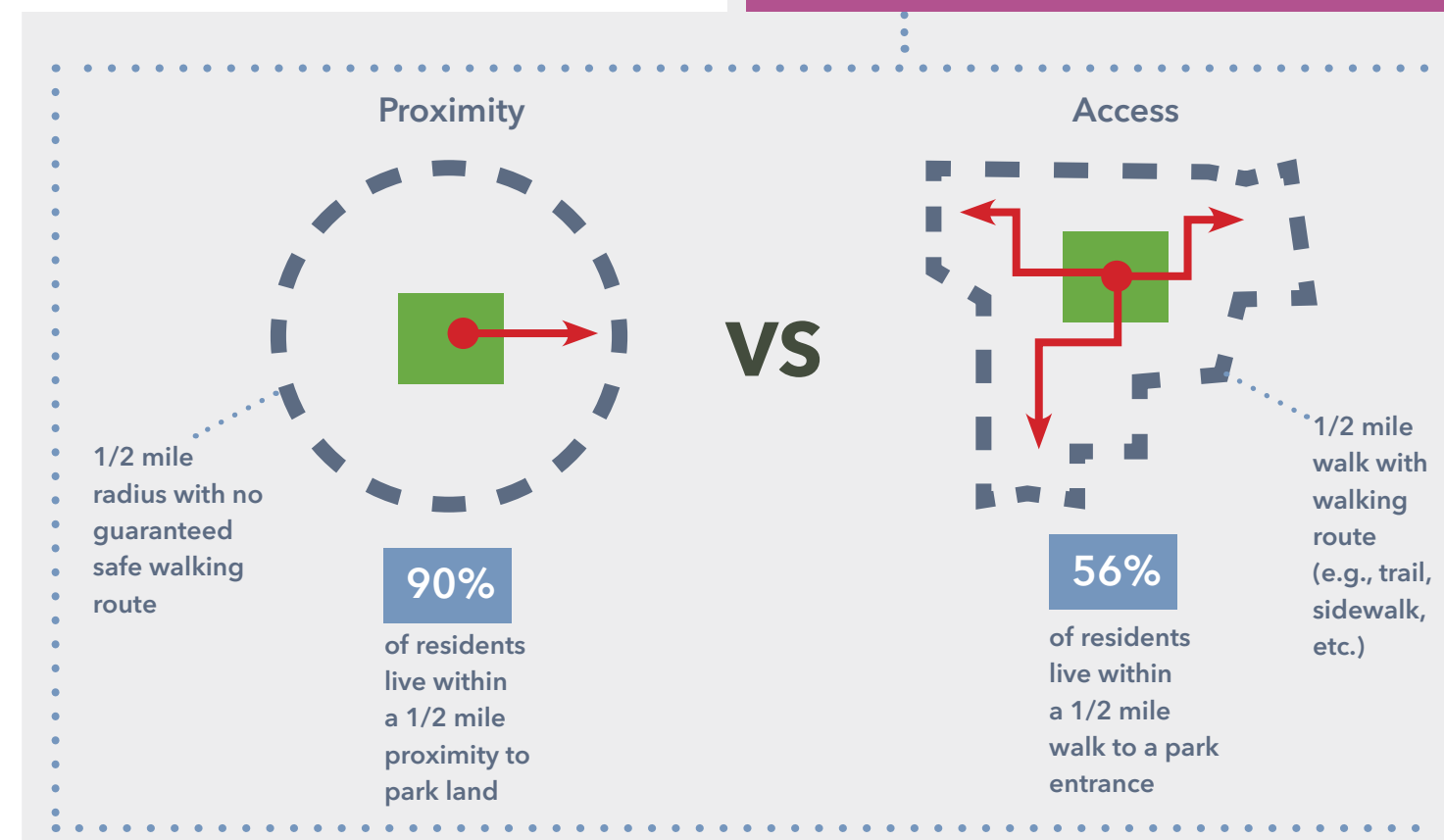
- Partner with other County agencies and affiliates to adopt and promote a walkability standard and provide trail connections outside of parkland.
- Prioritize trail improvement projects that provide access to parks in areas of greatest need based on health outcome data and the percentage of residents with walkable access (¼-mile and ½-mile walk) to park entrances. (\$)

STRATEGIC OBJECTIVE:

Increase walkable access (¼-mile or 5 minute-walk (urban) and ½-mile or 10-minute walk (countywide)) by County residents to park or facility entrances, or trailheads to connect people to nature and recreational experiences.



Most county residents live near or within close proximity to parkland, but far fewer have walkable access to a park. Walkable access, as shown in the figure below, is a key indicator of how well and equitably the Park Authority serves the community.



LEGEND			
●	Performance Measure/Target to be established in FY19	○	Action Step
●	Performance Measure/Target to be established in FY20 or beyond	(\$)	Requires additional funds to implement

# MASTER PLAN GOAL

- Enhance and maintain park system quality and condition

## STRATEGIC OBJECTIVE

Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment.

### PERFORMANCE MEASURES

- Increase in Park Authority facilities and amenities that meet a condition standard rating of C or above.
- Increase in Park Authority capital equipment that meets or exceeds the minimum condition standard.
- Additional performance measures and targets will be determined based on the annual community survey developed in FY19.

See page 28 for details about the survey.

### ACTION STEPS

- Establish a cross-divisional team to guide the development, monitoring, and ongoing use of the asset management systems and program.
- Define data needed to make sound decisions and requirements for management and improvement of assets including facilities, amenities, equipment, property, natural resources, and cultural resources.
- Conduct a review and comprehensive inventory of critical agency assets to be managed as part of the asset management program.
- Develop a model to assign priority, equitable distribution and maintenance of assets (asset priority index) to ensure the strategic allocation of funding.

### ACTION STEPS

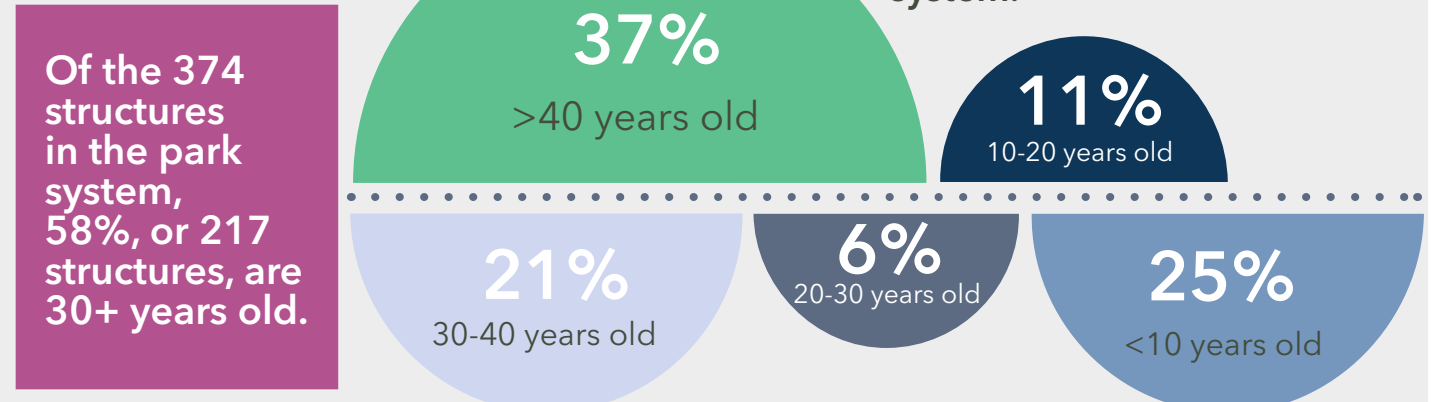
- Review, update and maintain accurate unit pricing and preventative maintenance and/or lifecycle replacement schedules for different types of assets (roads, buildings, structures, athletic fields, forests, trails). (\$)
- Review and update maintenance standards, preventative maintenance plan, staffing and resource requirements that incorporates intensity and frequency of use.
- Provide ongoing education and training to reinforce the staff role in asset management, and update position descriptions so that they reflect the mandatory nature of supporting the asset management program. (\$)
- Review, update and implement opportunities to standardize assets and equipment specified in CIP and maintenance projects to reduce costs (staff time, parts, and equipment) for maintenance, repair, and replacement.
- Identify staffing structure and IT systems needed to support the program and fund staff positions for the ongoing management and implementation of the park system's assets. (\$)

STRATEGIC OBJECTIVE:

Implement an asset management program to guide reinvestment, maintenance, and upgrades to infrastructure and capital equipment.



### Age of Park Structures



If trends of park use, county population growth and fiscal constraint continue as expected, it will be increasingly challenging to adequately maintain the park system.

LEGEND			
●	Performance Measure/Target to be established in FY19	○	Action Step
●	Performance Measure/Target to be established in FY20 or beyond	(\$)	Requires additional funds to implement

# MASTER PLAN GOAL

- Advance as an innovative, responsive, and adaptable organization

## STRATEGIC OBJECTIVE





Develop an IT structure that coordinates data management, analysis, technology and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency.

### PERFORMANCE MEASURES

FY20-FY23 performance measures and targets will be determined based on the annual community survey and staff survey that will be developed in FY19 and may include factors considered in the surveys such as:

- IT needs
- Business efficiency
- Website metrics
- Completeness of data
- Data management
- Use of data for analysis and decision-making

See page 28 for details about the surveys.

LEGEND			
	Performance Measure/Target to be established in FY19		Action Step
	Performance Measure/Target to be established in FY20 or beyond		Requires additional funds to implement

### STRATEGIC OBJECTIVE:

Develop an IT structure that coordinates data management, analysis, technology and business needs to support the operations and goals of the Park Authority and enables sound decision making and transparency.



### ACTION STEPS

- Identify needs, review the use and availability of technology tools, and develop and implement a plan to enhance agency performance and IT capabilities (i.e., document management, Geographic Information System (GIS), land records, project management tracking and asset management). (\$)
- Identify IT staffing structure needed and work with the county to fund staff positions for the ongoing management of the park system's data and technology infrastructure and resources. (\$)

### ACTION STEPS

- Enhance transparency for the community by identifying and publishing data (performance measures, inventories) through the use of technology (dashboards).
- Evaluate data and information use, including specific purposes and needs; the frequency of upkeep, accuracy, and both current and potential future use for analysis to enhance agency performance.
- Implement policies, procedures, and technology tools to support consistency and accuracy of agency-wide data management (facilities, land, cultural and natural resources). (\$)
- Identify and adopt technology for enhanced feedback mechanisms to engage the community and to inform decision making for planning, development, and management of park resources. (\$)
- Expand the use of Geographic Information Systems (GIS) to analyze, integrate and manage data used for decision making. (\$)

As the use of electronics and mobile devices grows, the Park Authority has more opportunities to engage and educate park users, as well as a greater ability to utilize data.

# MASTER PLAN GOAL

- Advance as an innovative, responsive, and adaptable organization

## STRATEGIC OBJECTIVE

Provide training and leadership development for employees at all levels to ensure a high-performing organization.

### PERFORMANCE MEASURES

- 100% of merit employees complete the new employee orientation.
- Increase in the percentage of employees participating in Live Well.
- Increase in the percentage of merit staff that completed 8 hours or more of internal or external training per year as reported in EmployeeU.
- Additional performance measures and targets will be determined based on the annual staff survey developed in FY19.

See page 28 for details about the survey.

#### LEGEND

- Performance Measure/Target to be established in FY19
- Performance Measure/Target to be established in FY20 or beyond
- Action Step
- (\$) Requires additional funds to implement

#### STRATEGIC OBJECTIVE:

Provide training and leadership development for employees at all levels to ensure a high-performing organization.



### ACTION STEPS

- Hire an Organizational Development and Training Manager to establish and implement an agency-wide employee development and training program for all employees. (\$)
- Continue to provide and enhance required new employee orientation training for new and current workforce and volunteers, including aspects of career building.

### ACTION STEPS

- Reimagine and redefine the Leadership Team as a mechanism to cultivate leadership, diversity and accountability across all levels of the organization.
- Provide opportunities for all levels of staff to take ownership and accountability to lead the implementation of specific teams and projects.
- Perform a gap analysis of existing and future agency training/development needs (cross training, rotate staff, mentoring, IT, computer, core competencies, succession planning, diversity, management, retention), leverage existing county resources and fund an agency-specific comprehensive training program. (\$)
- Develop a supervisor's toolbox to enhance the way the Park Authority recognizes employees for displaying a high level of accountability and performance.
- Increase employee awareness and participation in the Live Well program.
- Enhance performance management process through the expanded implementation of career plans and identification of career paths.

With a workforce of over 2,400 staff and thousands of park volunteers providing an extensive diverse array of services, a strong commitment to continual training and professional development is essential to meet community needs and sustain the agency.

# MASTER PLAN GOAL

- Advance as an innovative, responsive, and adaptable organization

## STRATEGIC OBJECTIVE

Reinforce and sustain a culture of accountability to advance the mission and vision.



### ACTION STEPS

- Conduct visioning sessions (facilitated, meeting in a box) annually prior to implementation planning with staff to discuss how their work relates to the agency mission, vision, Master Plan and Strategic Plan.
- Implement quarterly employee town hall meetings or other opportunities to communicate and foster dialogue.
- Review, update or create, and implement procedures for all facilities and services to support the consistent delivery of programs and services across the system in all divisions every five years.

### ACTION STEPS

- Ensure strategic objectives and action steps are embedded in all divisions and branch work and operational plans to align with measurable results (includes participation on cross-divisional teams).
- Set expectations, enhance standards and train the workforce to improve two-way and multi-level communication, and increase productivity and accountability.
- Ensure the organizational structure optimizes the ability to implement strategic objectives and action steps and to achieve the intended outcomes of the Strategic Plan and Master Plan. (\$)
- Prioritize and allocate available funding that adheres to strategic plan objectives (trails, maintenance, organizational development) in coordination with the Park Authority Board and staff. (\$)
- Ensure when positions are advertised the basic competencies are included (i.e., computer, writing, presentation) and assess these skills during the interview process to ensure all staff have the appropriate competencies for the position.
- Explore the implementation of an agency idea portal for staff to suggest ideas and improvements. (\$)
- Review and enhance the process of observation and inspections to improve facilities, programs, and services.
- Research, benchmark, and incorporate successful organizational culture change initiatives in order to improve customer service, employee satisfaction, and accountability.
- Develop and implement a process for the utilization of 360° employee performance reviews to assist with the development of individual annual performance goals.
- Establish performance measures and targets for each program and service area to align with business drivers and community needs.

### PERFORMANCE MEASURES

- FY20-FY23 performance measures and targets will be determined based on the annual community survey and staff survey that will be developed in FY19 and may include factors considered in the surveys such as:
  - Accountability
  - Teamwork
  - Communications
  - Satisfaction with the park system

See page 28 for details about the surveys.

LEGEND			
	Performance Measure/Target to be established in FY19		Action Step
	Performance Measure/Target to be established in FY20 or beyond		Requires additional funds to implement

# MASTER PLAN GOALS

- Provide sustainable financial management to advance the park authority mission

## STRATEGIC OBJECTIVE

Develop and implement an advocacy strategy to increase dedicated funding and resources from the County.

### PERFORMANCE MEASURES

- Increase in annual operating support (general and county construction funds) from the county by \$5.1 million in FY20.
- Increase in the cash flow for capital projects (bond) to \$25 million per year.
- Greater community support for 2020 Park Bond measure. (FY21 Performance Measure)
- Increase in the percentage of residents that think high quality parks, trails and recreation facilities and services are extremely important to the quality of life in Fairfax County.

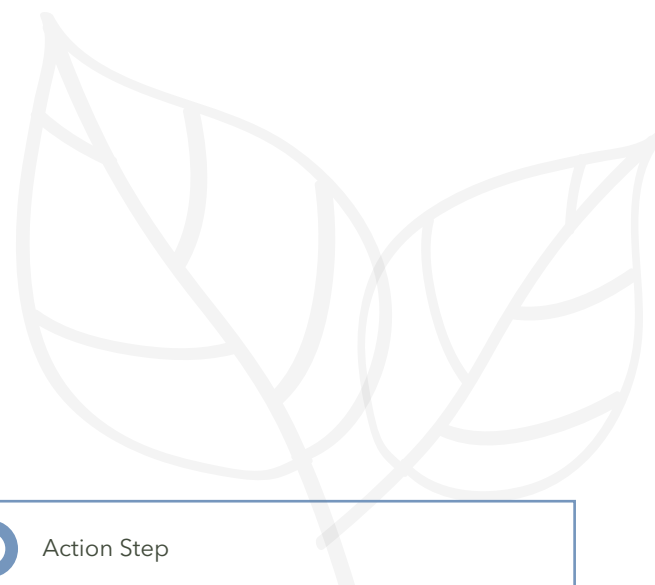
### ACTION STEPS

- Review and update the Memorandum of Understanding between the Fairfax County Board of Supervisors and Park Authority to ensure continued advancement of community priorities and the Park Authority mission.
- Identify long- and short-term agency funding priorities and determine comprehensive resource needs for the agency.

### ACTION STEPS

- Develop a process to clearly and consistently communicate FCPA value, funding needs and potential impacts if the park system is not adequately funded, to the community, Board of Supervisors, and other stakeholders.
- Advocate for financial resources from the County to support priority projects (RECenter Sustainability CIP program, scholarships, collections facility, natural and cultural resource management, maintenance, renovations, IT).
- Establish a formal asset transfer process from the County to the Park Authority that includes sufficient financial resources to improve and sustain assets including but not limited to natural resources, capital improvements, maintenance, and cultural resource management.

STRATEGIC OBJECTIVE:  
Develop and implement an advocacy strategy to increase dedicated funding and resources from the County.



The Parks Count! Needs Assessment includes a Capital Improvement Framework to facilitate strategic resource allocation for capital projects.

The total projected need in the ten years covered by the report for repairs, upgrades, and new park assets is \$941 million.

All parks are free for the public to use and are enjoyed by about 90% of the County's 1.2+ million residents.

**However, the park system operating costs are supported by less than 1% of the County operational budget.**

LEGEND			
●	Performance Measure/Target to be established in FY19	○	Action Step
●	Performance Measure/Target to be established in FY20 or beyond	(\$)	Requires additional funds to implement



# MASTER PLAN GOALS

- Provide sustainable financial management to advance the park authority mission

## STRATEGIC OBJECTIVE

Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority.

### PERFORMANCE MEASURES

- Increase in the total amount of annual monetary donations to over \$1 million by FY20.

### ACTION STEPS

- Develop a long-term list of prospective official projects in coordination with FCPF and FCPA's Capital Improvement Plan (for example Collections Facility, carousels, RECenters) to maximize fundraising and provide additional funds for FCPA projects.
- Leverage FCPF to increase the visibility of compelling personal stories from FCPA customers to increase gifts for FCPA scholarships and access to the park system. (\$)

### ACTION STEPS

- Expand fundraising efforts to benefit land that has high ecological value (biodiverse, healthy and high-functioning ecosystems, restorable) by dedicating donations for land acquisition of open space and establishing a program to solicit financial donations to help ensure the on-going management, protection, and restoration of ecologically valuable land. (\$)
- Collaborate with current and prospective Friends Groups, Volunteer Teams, and volunteers through annual training workshops and capacity building to grow support for parks. (\$)
- Work with FCPF to identify and implement approaches and language to document gift designations to ensure donors allow for appropriate flexibility of use with gifts and donations.
- Partner with FCPF to offer FCPA staff training (communicate the FCPF mission; the process for identifying projects that align with donor interests; grant opportunities; benefits of in-kind gifts; financial process and the importance of FCPF recognition).

STRATEGIC OBJECTIVE:

Collaborate with the Park Foundation to increase annual donations and provide greater support to the Park Authority.



LEGEND			
●	Performance Measure/Target to be established in FY19	○	Action Step
●	Performance Measure/Target to be established in FY20 or beyond	(\$)	Requires additional funds to implement

Private individuals, foundations and corporations donated more than \$779,900 to the Fairfax County Park Foundation in FY17 to support a wide array of programs, scholarships, services, parkland and facilities that would otherwise go unfunded.

# MASTER PLAN GOALS

- Provide sustainable financial management to advance the park authority mission

## STRATEGIC OBJECTIVE

Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance.

### PERFORMANCE MEASURES

- Increase in the net revenue in the Park Authority's Revenue and Operating Fund.

### ACTION STEPS

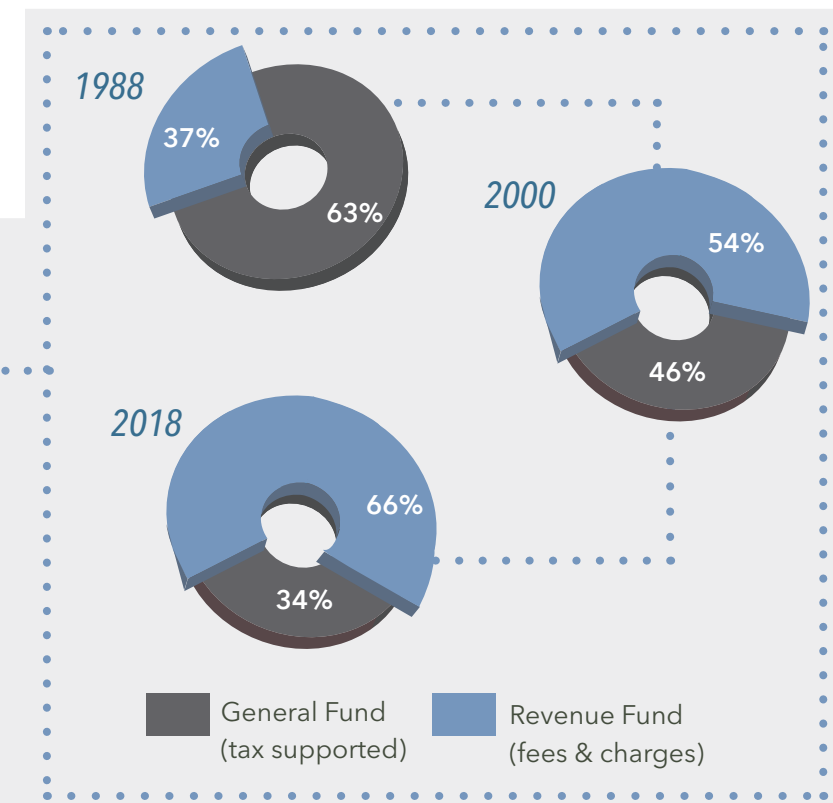
- Review and update policies and procedures for the use and allocation of each funding source available to the Park Authority (e.g., telecom, proffers, bond premium, donations) to ensure decision making that addresses community needs and considers staffing levels, return-on-investment, maintenance and reinvestment costs.
- Create and promote opportunities for more cross-divisional teaming to share best practices, improve customer service, and test new ideas that improve business and financial performance.



STRATEGIC OBJECTIVE:  
Develop and adopt a comprehensive and cross-divisional approach to business planning to improve financial performance.

### ACTION STEPS

- Create a model(s) for operational plans at the division, site and/or program level that includes revenue generation and cost reduction activities and links to the strategic plan. (\$)
- Develop a system-wide mechanism to track, report, and share data on performance (financial and operational) for sites, facilities, programs, and services on a regular basis and use the data to inform decision-making. (\$)
- Ensure staff training includes foundational and advanced training on agency budget and business development for the purpose of instilling budget understanding and ownership across the organization. (\$)
- Create and implement a mechanism for soliciting and acknowledging new and creative ideas for revenue-generation, cost savings, and productivity enhancement practices.
- Adopt a comprehensive approach to ensure operational aspects such as financial, maintenance, community, cultural and natural resources are considered and addressed as part of the planning and development process.



Since the 1980s the proportion of the Park Authority's operations that is funded by fees and charges has continued to increase.

Most Park Authority programs and facilities must be financially self-sustaining.

**LEGEND**

- Performance Measure/Target to be established in FY19
- Performance Measure/Target to be established in FY20 or beyond
- Action Step
- (\$) Requires additional funds to implement

# MASTER PLAN GOALS

- Provide sustainable financial management to advance the park authority mission

## STRATEGIC OBJECTIVE

Establish a sponsorship program to secure, sustain and continually increase alternative funding available for agency priorities.

### ACTION STEPS

- Create and implement an agency-wide sponsorship program. (\$)
- Identify and pursue sponsorship opportunities for facilities, programs, and services, including tournaments. (\$)

### PERFORMANCE MEASURES

- Increase in the amount of revenue from sponsorships each year.



LEGEND	
	Performance Measure/Target to be established in FY19
	Performance Measure/Target to be established in FY20 or beyond
	Action Step
	Requires additional funds to implement

# Implementation

Implementation of the new strategic plan begins on July 1, 2018 and will be guided by work plans and operational plans for staff to execute in FY19. Action steps are phased over 5-years and will proceed in concert with available funding.

## Performance Measures and Targets

Performance Measures were identified for each of the Strategic Objectives, with certain measures relevant to multiple Strategic Objectives.

Several measures require a baseline to be set in order to establish targets for FY20-FY23. The FY19 annual report on the strategic plan will include a summary of baseline findings and targets.

### *Community and Staff Surveys*

Feedback from the community and staff is essential for assessing performance for several of the Strategic Objectives that focus on advancing as an adaptable and innovative organization.

A major recommendation from this strategic planning process is for the Park Authority to establish an annual survey and/or feedback mechanism to assess performance in several areas:

- Community Feedback: condition and quality of the park system, transparency, and satisfaction;
- Staff Feedback: accountability, leadership and training opportunities.

During FY19, Park Authority staff and leadership will develop the surveys. Survey results from FY20 will provide the baseline for key topic areas. Specific targets will be set for FY21 and beyond.

Through the implementation of this strategic plan, the Park Authority strives to demonstrate that collaborative planning and implementation leads to greater success for the entire Park Authority and to a better park system for the community.

### *Highlights*

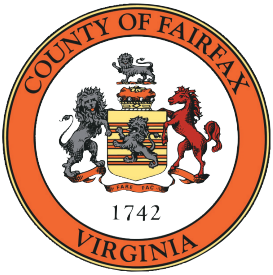
Annual reports will highlight successes and accomplishments related to each of the Strategic Objectives. Highlighted activities will include activities that lay the ground work for progress towards either the development or advancement of performance measures.

### *Annual Reports*

Annual updates and reporting are the primary mechanism for tracking of progress. These will be issued for each fiscal year and may include recommendations for new measures that are needed to assess performance.

Overall, the annual reports are designed to ensure the Park Authority remains accountable to implementing this plan, while also providing flexibility to course-correct as needed.

Successful implementation requires that strategic objectives and action steps are embedded in all divisions and branch work and operational plans to align with measurable results.



A Fairfax County, Va. Publication



**June 2018**

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