

# Prince William County Park Authority 2010-2015 Strategic Plan

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Adopted January 17, 2010

## **GOAL 1: Strengthen the Effectiveness of Internal and External Service Delivery**

**Goal Statement: The Prince William County Park Authority will continuously improve delivery systems that support the citizens' needs and reflect the organizational mission, vision, and values.**

### **Strategic Initiatives**

#### **A. Pursue trends that increase the convenience and scope of programming offered to users**

1. Explore non-traditional facilities to meet diverse programming needs
2. Expand offerings of outdoor and environmental recreation programs
3. Integrate healthy lifestyles, environmental stewardship, and creativity into facilities and programs offered
4. Proactively capitalize on changing trends and growing programs for the convenience of users in geographic locations where programs are currently unavailable

#### **B. Develop a comprehensive and integrated management information system that continues to expand and improve customer service**

1. Develop and integrate resources to react and communicate in "real time" with staff and users
2. Develop and utilize a parks and facilities plan for county wide emergencies
3. Build organizational capacity to reach diverse community segments
4. Effectively communicate park and recreation services

#### **C. Comprehensively assess facilities to improve service delivery**

1. Maintain parks and facilities to enrich the experience of the community
2. Expand environmentally friendly management
3. Exercise vigilance in the safety and security of PWCPA assets and users; ensure public safety at parks and facilities
4. Develop and utilize a new PWCPA or updated industry model for cost recovery

#### **D. Hiring and training of staff that reflects best practices to meet competencies, skills, diversity, and organizational fit**

1. Promote staff health and safety
2. Create and utilize volunteer programs to meet organizational needs
3. Provide volunteer opportunities and community stewardship projects
4. Develop automated training programs

### **Measurements for Goal 1**

1. Increase retention rates for pass programs, camps and 1<sup>st</sup> Tee programs by 2% per year.
2. Registration of recreation programs offered through Web-Trac increases by 25% over 5 years.
3. The number of green management practices increases by 10% per year.
4. Preventable accident rates are reduced by 5% over current levels over 5 years.
5. Participation and programming offered in the Gainesville and Brentsville Districts increases by 5% per year.
6. Provide 10% of training through automated programs over 5 years

## **GOAL 2: Strengthen community partnerships and participation**

**Goal Statement: The Prince William County Park Authority will develop and nurture local partnerships and citizen participation to further enrich recreational offerings in Prince William County.**

### **Strategic Initiatives**

- A. Expand recreation products and services through partnerships with local businesses, citizens, organizations, and special interest groups with a focus on revenue opportunities**
1. Identify businesses, citizens, citizen groups and organizations that would be beneficial partners
  2. Identify local citizens that could benefit from the existence of the Park Authority Foundation.
  3. Seek funding for expansion of recreation products and services through sponsorships / donations from local businesses, organizations, citizens and special interest groups.
  4. Partner with local committees and groups that have the same mission for providing community wellness.
  5. Investigate and encourage additional sports league partnerships for the provision of improved or additional sports facilities
- B. Enhance recreation products and services through collaboration with local, state, regional and federal agencies**
1. Investigate further recreational opportunities including active sports programming with Prince William County, Cities of Manassas and Manassas Park and Towns of Haymarket, Quantico, Occoquan and Dumfries
  2. Improve access of Park Authority programs to Prince William County School fields and buildings
  3. Advocate to the Board of County Supervisors the need for a broad range of recreational opportunities
  4. Identify local agencies that will be helpful in expanding recreational opportunities
  5. Develop and offer environmental programs throughout our parks for incorporation into the public school curriculum
- C. Develop partnerships with a focus on environmental sensitivity and awareness**
1. Incorporate environmental sensitivity and awareness criteria into partnership requirements
  2. Identify environmentally sensitive businesses and organizations that have partnership potential and pursue those partnerships

3. Develop partnerships with organizations to enhance environmental initiatives, to participate in joint projects and to protect and enhance community resources
4. Provide environment sensitivity training for all employees
5. Seek community involvement on environmental projects
6. Develop partnerships that contribute to environmental initiatives for all future park development projects

**D. Encourage citizen participation in all aspects of recreation development**

1. Utilize electronic mechanisms to increase citizen input.
2. Develop benchmarks for citizen input on recreation initiatives.

**Measurements for Goal 2**

1. Five new public/private partnerships developed over 5 years
2. Ten new or enhanced recreational opportunities are introduced through expanded Partnerships over 5 years
3. Input provided by citizens during Park Authority initiatives increases by 10% per year.

### **Goal 3: Provide for Long Term Sustainability**

**Goal Statement:** The Park Authority will be a leader employing emerging technologies and innovative practices to assure the long term sustainability of recreation services to the community.

#### **Strategic Initiatives**

**A. Create operational efficiencies throughout the organization.**

1. Review and continuously improve all processes to maximize efficiency
2. Enhance and coordinate the procurement function to oversee bids and purchasing to ensure effective and efficient service and supply acquisition.
3. Recommend and implement comprehensive technological solutions for security procedures throughout the Park Authority

**B. Increase revenue and identify additional funding opportunities for the organization.**

1. Generate new revenue through innovative programming.
2. Develop new grant and private and public sector partnership opportunities
3. Replace current General Fund support with a Recreation Levy
4. Increase the current ratio of Self-generated revenues to County General Fund support

**C. Improve the quality and efficiency of the Park Authority's technological resources**

1. Recommend and implement innovative technologies, policies and procedures that improve service to our customers.
2. Increase the implementation of environmentally efficient business practices throughout the organization.

**D. Adapt Human Resource strategies to align with evolving organizational priorities and culture.**

1. Create opportunities for employee development through innovative opportunities, policies, programs and measures that meet the changing needs of the organization.
2. Advance the Park Authority mission by developing community partnerships and alliances with residents and area businesses to supplement and expand limited available resources through volunteerism and citizen advocacy.
3. Attract and retain a highly skilled diverse workforce.

#### **Measurements for Goal 3**

1. Volunteer hours increase to 10% of man hours worked at park sites over 5 years.
2. Staff retention rate will be 85% or greater over 5 years
3. Total revenue from new sources exceeds 5% over 5 years
4. Energy costs are reduced by 5% for existing facilities over 5 years

## **GOAL 4: Improve the Park Authority's Land and Facility Resources**

**Goal Statement: The Park Authority will actively work to expand and enhance its land and facility holdings to provide resources that best serve the needs of our users and the citizens of Prince William County.**

### **Strategic Initiatives**

#### **A. Increase acres for open space and passive recreation**

1. Coordinate with other County departments to develop a County-wide Open Space Plan that identifies ownership, management and maintenance responsibilities for the County's existing and planned open space.
2. Explore options with other County agencies and the private sector to co-locate passive recreation and/or open space areas on their land.
3. Research opportunities to protect and/or acquire lands that have significant natural or cultural resources and/or provide corridor connections between existing identified open spaces to reach the Park Authority's standard of providing 15 acres of public parkland per every 1,000 residents.
4. Develop and maintain standards and guidelines for trail planning, development and maintenance.

#### **B. Identify management and maintenance practices that focus on environmental protection**

1. Identify management and maintenance practices that are environmentally friendly and cost effective.
2. Reduce the Park Authority's carbon footprint
3. Coordinate with County departments to develop standards for reducing maintenance costs for undeveloped parkland.
4. Develop a natural resource protection policy that explores permanently protecting parkland based on its natural and cultural resources

#### **C. Develop a preventative maintenance program to improve resource quality**

1. Ensure public safety at parks and facilities through the development of an Asset Maintenance Plan (i.e. a plan that standardizes the maintenance, and replacement, schedules of all Park Authority assets and identifies associated costs).
2. Identify, document and implement cost-effective methods for renovating and maintaining parks and park facilities.
3. Develop a volunteer program that compliments staff maintenance initiatives.
4. Safety tracking programs are utilized to reduce current preventable incident rate

**D. Develop additional facilities/amenities, within available budgets, to support community needs**

1. Balance passive and active park provisions based on community input, actual and projected use, and overall need.
2. Ensure that active and passive recreation facilities meet the established level of service standards and are adequate to carry out an effective park and recreation program.
3. Coordinate with County departments and local, state and federal park agencies to develop facilities and programs that meet regional, as well as local, recreational needs.
4. Identify and expand opportunities for community input into long-range planning efforts and the park master planning process.
5. Citizen meetings are held, or the opportunity for online citizen input is provided, for all long-range and master planning projects for passive and active recreation and that input is incorporated into the planning process.
6. Develop a service level plan to monitor under-served recreation needs.

**Measurements for Goal 4**

1. Land acquisition increases current land holdings by 10% over five years
2. Miles of trails owned by the Park Authority increase by 100% over five years
3. Carbon footprint ratio is reduced by 10% over 5 years