



Parks and Recreation

# City of Fairfax Parks & Recreation Advisory Board 2017 ANNUAL WORK PLAN & REPORT

## GUIDING BLUEPRINT FOR THE FUTURE

On June 24, 2014 the City Council (the Council) accepted the Strategic Plan for Parks Recreation, Trails, Open Space, Events and Cultural Arts (the Plan). The Plan represents the blueprint for moving forward in the City of Fairfax (the City). As part of this plan, the City of Fairfax Parks and Recreation Advisory Board (PRAB) is tasked, in coordination with the City of Fairfax Parks and Recreation Department (the Department) staff, in developing an annual work plan that aligns with the goals, objectives and strategies of the Plan.

In fulfilling its responsibility for the study and recommendation to the Council of a well-rounded park and recreation program and in accordance with the Plan, this annual work plan will serve to identify the specific steps PRAB is encouraging the City to take this year to continue to implement the vision of the future that was developed by the entire community during the Strategic Planning Process.

## 2017 BY THE NUMBERS

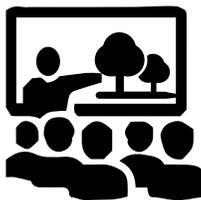
**14**   
**BOARD MEMBERS**

**11**   
**REGULAR MEETINGS**

**2**   
**JOINT MEETINGS**  
1 SCHOOL BOARD  
1 COMMISSION ON THE ARTS

**50 & FORWARD**  
VAN DYCK PARK MASTER PLAN

**4**   
**ADVISORY GROUP MEETINGS**

**3**   
**PUBLIC MEETINGS**

## PRAB MEMBERS 2018

- Zinta Rodgers-Rickert, *Chair*
- Brian Knapp, *Vice-Chair*
- Jane Albro, *Senior Center Rep*
- Michael Anderson
- Elizabeth Breslin, *Student Rep*
- Brian Cipriano
- Patricia Gallagher, *Commission on the Arts Rep*
- Kirk Holley, *Community Appearance Rep*
- Evangelia Ifantides
- Joseph Lawler
- Eric Mittnacht
- Robert Reinsel, *School Board Rep*
- Sarah Ross
- Karen Wheeler-Smith, *Planning Commission Rep*

### Retired Members from 2017

- Janet Jaworski, *Planning Commission Rep*
- Mike Slawski
- Harry Wilbur, *Commission on the Arts Rep*
- Jeff Ferrell

### Staff

Cathy Salgado



## SUPPORTING CITY COUNCIL GOALS

In addition to the Plan, this annual work plan also aligns with the five goals adopted by the Council in July of 2015. As noted in the City's Annual Budget, Culture and Recreation is directly linked to the Council goals of:

- #1 - Economic Development by enhancing the cultural and leisure activities for the Fairfax Community
- #3 - Neighborhoods by enhancing the quality of life by planning, administering and operating leisure activities for City residents
- #5 - Development and Redevelopment by enhancing the cultural and leisure activities for the Fairfax community

While not explicitly discussed in the FY2018 adopted budget, the remaining two Council goals (#2 Governance and #4 Transportation) are also impacted by our efforts. For example, this report supports efforts to maintain a high-performing, efficient and effective government system. In addition, the work of the Department on expanding the trails system which supports the safe, efficient and effective movement of all traffic, including pedestrian and bicycle, throughout the City.

DATE ADOPTED: \_\_\_\_\_

## STRATEGIC PLAN ACCOMPLISHMENTS

FY2017 was the fourth year into the Strategic Master Plan for Parks, Recreation, Trails, Open Space, Events and Cultural Arts. The Plan outlines five guiding principles to realizing the vision of the plan. Combined, these principles work to align and compliment all of the departments and services across the City to ensure our City retains its unique character for generations to come. The items below note a snapshot of areas where the City, often with PRAB involvement, has moved forward on this third year of the plan. These strides would not have been possible without efforts of our city staff, elected officials and, perhaps most important, citizens.

### Sense of Place

- 🟢 • Moved forward with additional work on Community Center Planning (Strategy 1.1.2 and 1.28)
- 🟢 • Completed Draft Van Dyck Master Plan (Strategy 1.1.3)
- 🟢 • Secured funding and started planning Dog Park
- 🟢 • Completed ADA improvements at Fairchester and Westmore Parks (Strategy 1.1.6)
- 🟡 • Created and expanded after-school program at Sherwood (Strategy 3.25)

### Health and Wellness

- 🟢 • Completed playground replacement at Fairchester Park and Westmore Park (Strategy 1.1.7)
- 🟢 • Completed the Pickett Road Underpass (Strategy 1.5.5)
- 🟡 • Completed the Multi-Modal Transportation Plan creating a "Green Ribbon" (Strategy 1.6.4)

### Economic Vitality

- 🟢 • Expanded events at Old Town Square including cultural arts and Holiday Market (Objective 1.6 and Strategy 3.4.2)
- 🟢 • Launched the city branding process (1.6.1)

### Conservation and Stewardship

- 🟢 • Recycling in the Parks (Strategy 1.7.3)
- 🟢 • Started Best Management Practices (BMP) inspections at parks (Strategy 1.7.2)
- 🟢 • Updated City Trail Map (Strategy 5.1.2)

### Strategic Partnerships

- 🟡 • Increased non-profit participation in events (Objective 4.5)
- 🟡 • Establish a Christmas gift-giving program through the City of Fairfax Schools
- 🟡 • Established partnership with HEAL (Health Eating Active Living) to be launched in 2018 (Objective 3.5)
- 🟡 • Worked with FPYC and FLL on new partnership agreements for both turf replacements and athletic field upgrades (Strategy 4.2.7)
- 🟡 • Obtained additional Elite Sponsor for special events (Strategy 6.1.5)

🟢 ON SCHEDULE    🟡 ONGOING    🔴 BEHIND SCHEDULE

## HOW WE HAVE PROGRESSED

### GENERAL FUND

FY2016 Actual	FY2017 Actual	FY2018 Budget
\$4,836,194	\$4,583,058	\$5,070,507

### CAPITAL IMPROVEMENT PROGRAM (CIP)

FY2016 Budget	FY2017 Budget	FY2018 Budget
\$600,862	\$560,169	\$633,961

### REVENUE

FY2016 Actual	FY2017 Actual	FY2018 Budget
\$1,903,998	\$2,088,801	\$1,895,667

## WHAT'S NEXT: KEY EFFORTS FOR 2018

### Sense of Place

- Council adoption of the Van Dyck Master Plan (Strategy 1.1.3)
- Complete Site and Program Analysis for Community Center jointly with Fairfax County (Strategies 1.1.2, 1.2.8 and 1.4.5)
- Work on bond referendum for Parks and Recreation (Strategy 6.1.1)
- Complete ADA accessible playground at Ratcliffe Park (Strategy 1.1.7)
- Complete the design and construction of the dog park at Westmore School site (Strategy 1.4.1)

### Health and Wellness

- Complete design and begin construction of the George C. Snyder Trail (Strategy 1.4.1)
- Advise staff on recreation components for a new community center (Strategy 3.2.2)
- Continue implementation of the ADA deficiencies in parks (Strategy 1.1.6)

### Economic Vitality

- Promote focus of engaging city business owners in programming and events (Objective 4.5)

### Economic Vitality (continued)

- Use the new city brand "Live Life Connected." to promote parks and recreation (Objective 5.1)

### Conservation and Stewardship

- Complete trail maintenance utilizing CMAQ funding (Strategy 1.4.1 and 1.5.1)
- Create a Parks and Recreation Standards Manual (Strategy 2.1.1)

### Strategic Partnerships

- Complete work on the 2035 Comprehensive Plan (Strategy 3.5.2)
- Work with City businesses on sponsorship opportunities for events and the dog park (Strategy 6.1.5 and 6.2.4)
- Coordinate trail rehab and construction with new Multi-Modal Transportation Planner (Strategy 1.5.2 and 1.6.4)
- Working with City of Fairfax Schools expand after-school and camp offerings to underserved population (Strategy 3.25 and 4.1.1)
- Coordinate HEAL (Healthy Eating and Active Living) Campaign (Strategy 3.5.2)