

Fairfax County Park Authority

Mission

To enrich the 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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Park Authority primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,636 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 228 playgrounds, 665 public garden plots, seven nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 337 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas; nature centers; Rec Centers; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; stewardship education; park programs; classes; camps; and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with their interests and continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,636 park acres, which equates to 9.4 percent of the land mass of Fairfax County. A wide variety of capital projects that were completed in FY 2022 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- An addition and renovations were completed at the Hidden Oaks Nature Center.
- A new maintenance shop was completed at Riverbend Park.
- Renovations to the Jefferson District Golf Course were completed.
- At Holladay Field, an existing grass field was converted to synthetic turf.
- At Burke Lake Park, two large new picnic shelters were completed.
- The Sally Ormsby Park Bridge replacement and trail improvements included the replacement of a failed pedestrian bridge in the Accotink Stream Valley and the repair of a second damaged bridge along the Gerry Connolly Cross County trail.
- Pohick Stream Valley Trail improvements included the construction of approximately 2,400 linear feet of new stream valet trail including asphalt and concrete trail sections, retaining walls, and a fiberglass bridge. This project completes a continuous 1.8-mile section of accessible trail between Old Keene Mill Road and Burke Centre Parkway in Burke.
- The following synthetic turf field replacements were completed: Oak Marr Park fields 1, 2, and 3; Linway Terrace Park field 1; and Spring Hill Park field 5.
- Irrigation replacements were completed at Greenbriar Park fields 1, 2, 3, and 4.
- As part of the Lorton Library and Lorton Community Center co-location project, Lorton Park was redeveloped with an expanded and enhanced playground.
- Park lighting improvement projects are ongoing with several upgrades being completed across the County.

The Park Authority continues to work diligently on the physical requirements of the Americans with Disabilities Act (ADA) to ensure accessibility for all in parks and facilities. The current Transition Plan will be re-evaluated and revised in FY 2024 to address the ongoing projects needed to continue compliance with the legislation. Work will continue on the current projects identified in the FY 2023 workplan. In FY 2022, projects completed included ADA doors at Oak Marr and Huntley Meadows, an inclusive playground at Popes Head Park, an inclusive park – Hogge Park, an accessible Dog Park at Chandon, and renovation of Hidden Oaks which included accessible restrooms, entrances, and pond access. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access.

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvements Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lakefront parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archaeological functions, ADA compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas including Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, trips and tours, and camps. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400, Park Authority Bond Construction and \$7.0 million in Fund 30010, General Construction & Contributions) as well as \$100.0 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2022, the Authority welcomed 12.73 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 337-mile trail system, and worked to control the ever-increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park metrics, elements, and types. These guiding principles have been implemented in mixed-use areas, such as Tysons and Reston, helping to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for growing park and recreation needs in these areas.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 94 acres of publicly accessible park areas. Of that, about 25 acres of new public park space in a dozen new parks have opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 11 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers have funded upgrades to the existing youth baseball diamond fields located on the property of Westgate Elementary School, adjacent to Westgate Park, that include synthetic turf and expanded play area that serve a dual purpose as a youth rectangle field. Quantum Field, a full-size synthetic turf rectangle field located in Vienna, opened to the public in June 2019. In addition, approximately \$28.8 million in proffers to Fairfax County for athletics field construction in or near Tysons has been approved through rezoning efforts. Approximately \$700,000 of that was paid to Fairfax County and spent to upgrade the field at Westgate.

In addition to the new fields, many other amenities have been added or are planned for new developments. Most recently, the Perch, Capital One's 1.5-acre sky park opened to the public in July 2021. Located seven stories above the new Wegman's grocery store and Capital One Hall, this new public park space includes a multi-purpose lawn, decorative landscape plantings, seating options, active recreation elements (bocce court, swings), and a small, fenced dog park.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 12 new athletic fields under the maximum approved development levels. Approximately \$28.0 million has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system), and Visionary (new, significant upgrades).

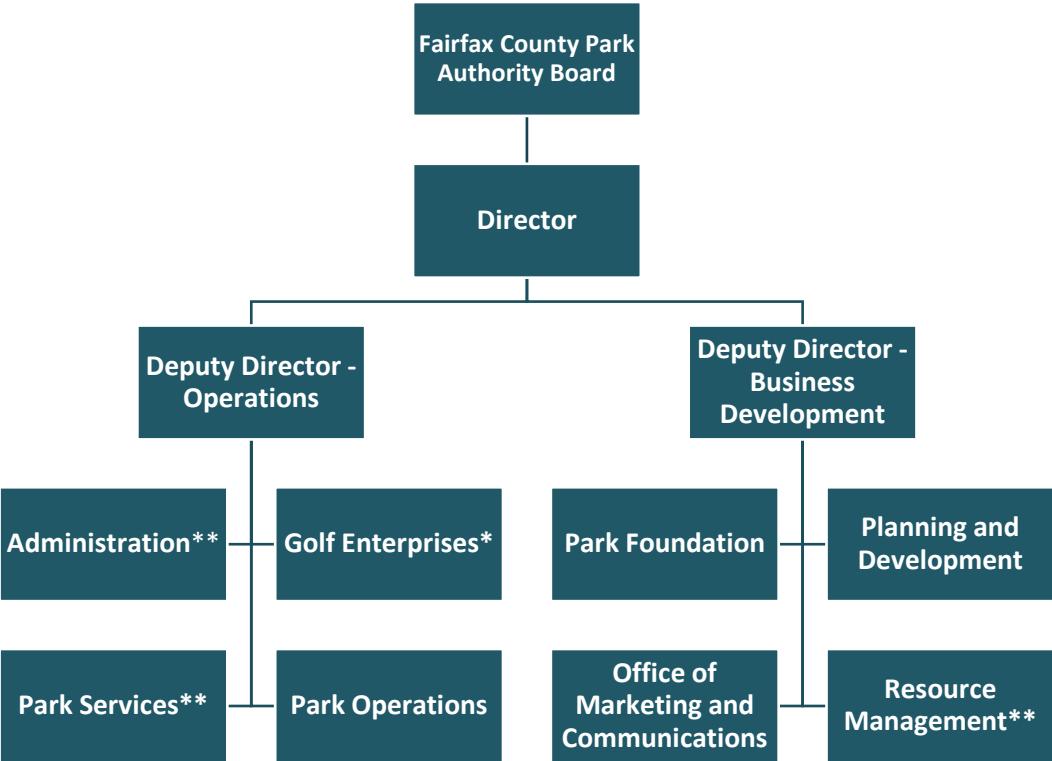
The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Master Plan. The Great Parks, Great Communities Park and Recreation System Master Plan reflects the data, findings, and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

The Park Authority is in the process of drafting a Strategic Plan for FY 2024 – FY 2028. In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns, and opportunities over the next five years. Key focus areas include:

- Inspire passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance Park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating.

** Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating.

Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,428,212	\$28,023,906	\$26,761,433	\$29,542,069	\$30,753,953
Operating Expenses	8,278,588	6,280,102	8,035,280	7,169,545	7,208,149
Capital Equipment	252,308	250,000	1,069,812	250,000	250,000
Subtotal	\$30,959,108	\$34,554,008	\$35,866,525	\$36,961,614	\$38,212,102
Less:					
Recovered Costs	(\$2,806,038)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$28,153,070	\$30,677,847	\$31,990,364	\$33,085,453	\$34,335,941
Income:					
Park Authority Recreation Class Fees	\$246,199	\$513,750	\$513,750	\$513,750	\$513,750
Total Income	\$246,199	\$513,750	\$513,750	\$513,750	\$513,750
NET COST TO THE COUNTY	\$27,906,871	\$30,164,097	\$31,476,614	\$32,571,703	\$33,822,191
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	363 / 362.75	369 / 368.75	369 / 368.75	367 / 366.75	373 / 372.75

**FY 2024
Funding
Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

Employee Compensation **\$2,385,655**

An increase of \$2,385,655 in Personnel Services includes \$1,523,912 for a 5.44 percent market rate adjustment (MRA) for all employees and \$460,942 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$400,801 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Social Equity Program **\$500,000**

An increase of \$500,000 in Operating Expenses is included to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system. This funding is in addition to baseline funding approved in the FY 2023 Adopted Budget Plan and will thus provide \$1.0 million total in baseline funding support for equity initiatives. The Park Authority utilized a portion of the FY 2023 funding to provide for a consultant to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County. In anticipation of these recommendations, FY 2024 funding will provide an initial investment by maintaining all summer camp program fees at the FY 2023 level. Program fee evaluations indicate increases based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise be passed along to users. The summer camp program is community-focused and provides both enrichment and daycare for school-aged children in the summertime. This funding will be a step towards the goal of a system more readily open to all regardless of family income and would allow the Park Authority additional time to develop a more all-encompassing, equitable service delivery model.

Museum Operational Costs **\$200,000**

An increase of \$200,000 in Operating Expenses is included to support custodial services, security, supplies, utilities, historic preservation, and maintenance at a museum located in Fairfax. The current operators have offered to donate the property to the FCPA to assume operations and care for the building and grounds. This funding will support Park Authority operations at the site.

Forestry Program **\$193,974**

An increase of \$193,974 in Personnel Services associated with 3/3.0 FTE new positions is included to support the Forestry program. This division is tasked with managing the health of trees on parkland, of which 77 percent is forested. The Forestry Division is currently only able to address high priority and at-risk trees and there is currently a backlog of medium- and low-risk tree work and required prevention work. In addition, there has been a 245 percent increase in required oak tree removal in the past ten years due to oak decline. An increase of \$99,489 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Patriot Park North **\$136,157**

An increase of \$136,157 is included to support full year funding associated with the opening of the Patriot Park North Complex. This funding includes \$96,157 in Personnel Services and \$40,000 in Operating Expenses to support staff, marketing, communications, and concession equipment at the Complex. The development of the Patriot Park North Complex was a priority of the Sports Tourism Task Force. Finally, an increase of \$33,480 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Bamboo Mitigation **\$100,894**

An increase of \$100,894 in Personnel Services associated with 1/1.0 FTE new position is included to support the Bamboo Mitigation Program. This program was created to begin to address bamboo mitigation at Park Authority properties in response to a new ordinance, which was passed in March 2022. An increase of \$51,748 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Mobile Nature Centers **\$79,166**

An increase of \$79,166 is included to support partial-year staffing associated with a new mobile nature center program. This funding includes \$69,166 in Personnel Services associated with 2/2.0 FTE new positions and \$10,000 in Operating Expenses to support staff, equipment, and general supplies. This program is designed to enable natural resource programs and recreational opportunities to be brought to identified communities. An increase of \$35,474 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Contract Rate Increases **\$65,000**

An increase of \$65,000 in Operating Expenses supports contract rate increases for professional contract services that support Park Authority operations.

Summer Concert Series **\$50,000**

An increase of \$50,000 in Operating Expenses is included to support the planning and production of approximately 150 performances including concerts, children's shows, outdoor movies, and international performances. The Summer Entertainment Series has returned to a full schedule of entertainment activities and additional funding is required to support rising operational costs, primarily associated with the renewed contract for sound and technical services.

Department of Vehicle Services Charges **\$63,047**

An increase of \$63,047 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Position Reductions **\$0**

A review of positions for potential reduction was conducted and 2/2.0 FTE positions are eliminated in Agency 51, Fairfax County Park Authority. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations.

Targeted Vacancy Savings **(\$115,799)**

A decrease of \$115,799 is included to recognize targeted vacancy savings. Although the County has taken actions to reduce the vacancy rate, it is anticipated that vacancies will remain high for the foreseeable future, generating flexibility in agency budgets.

**Changes to
FY 2023
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$1,074,990

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$1,074,990 including \$695,790 as encumbered carryover funding and \$379,200 to replace capital equipment necessary to support various construction and maintenance tasks that serve Park properties throughout the County.

Third Quarter Adjustments \$237,527

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$237,527 in Personnel Services including \$59,199 to support hiring incentives, recruitment, and retention efforts and \$178,328 for the implementation of changes resulting from the FY 2024 Benchmark Compensation Study that were effective in May 2023.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$6,607,713	\$5,310,958	\$5,496,496	\$5,673,724	\$5,811,782
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	56 / 56	56 / 56	55 / 55	58 / 58	55 / 55

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$10,660,285	\$11,373,853	\$12,239,535	\$12,170,352	\$12,753,092
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	159 / 159	161 / 161	157 / 157	156 / 156	158 / 158

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$2,198,706	\$2,100,066	\$2,265,486	\$2,282,475	\$2,482,348
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	39 / 39	38 / 38	39 / 39

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$3,635,003	\$5,416,690	\$5,475,878	\$6,061,745	\$6,196,855
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	27 / 27	28 / 28	33 / 33	30 / 30	33 / 33

Resource Management

The Resource Management Division interprets and preserves Fairfax County’s natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$5,051,363	\$6,476,280	\$6,512,969	\$6,897,157	\$7,091,864
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	82 / 81.75	85 / 84.75	85 / 84.75	85 / 84.75	88 / 87.75

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 55 Positions			
1	Director	1	Internet/Intranet Architect II
2	Deputy Directors	1	Training Specialist III
1	Park Division Director	1	Network/Telecom. Analyst II
1	Information Technology Program Manager I	1	Business Analyst II
1	Information Officer IV	1	Safety Analyst II
3	Management Analysts IV	2	Buyers II
1	Human Resources Manager	3	Financial Specialists II
1	Assistant Human Resources Manager	3	Management Analysts II
1	Communications Specialist IV	1	Business Analyst I
4	Financial Specialists IV	4	Human Resources Generalists I
1	Internet/Intranet Architect III	4	Buyers I
1	Network/Telecom. Analyst III	1	Financial Specialist I
1	Communications Specialist III	1	Information Technology Technician II
1	Engineer III	2	Administrative Assistants V
2	Financial Specialists III	7	Administrative Assistants IV
FACILITIES AND EQUIPMENT MAINTENANCE - 158 Positions			
1	Park Division Director	1	Vehicle and Equipment Technician II
1	Management Analyst IV	1	Electronic Equipment Technician I
1	Park Management Specialist II	1	Heavy Equipment Supervisor
1	Facilities Manager	1	HVAC Technician I
3	Park Management Specialists I	12	Park/Recreation Specialists I
1	Management Analyst III	2	Tree Care Specialists III
1	Turfgrass Specialist	3	Carpenters II
1	Construction/Maintenance Project Manager I	1	Electrician I
2	Assistant Supervisors Facilities Support	1	Painter II
8	Park/Recreation Specialists IV	1	Plumber I
1	Chief Building Engineer	1	Vehicle and Equipment Technician I
1	Management Analyst II	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equipment Operators
1	Urban Forester II [+1]	3	Pest Controllers I [-1]
1	Asst. Construction/Maint Project Manager	3	Tree Care Specialists II [+1]
1	Chief Building Maintenance Section	1	Carpenter I
1	Arborist	29	Maintenance Crew Chiefs
1	Vehicle and Equipment Supervisor	10	Motor Equipment Operators
1	Electronic Equipment Technician II	1	Administrative Assistant III
1	Financial Specialist I	14	Senior Maintenance Workers
2	Management Analysts I	4	Truck Drivers
1	Park/Recreation Specialist II	1	Administrative Assistant I
2	Electricians II	3	Tree Care Specialists I [+1]
1	HVAC Technician II	23	Maintenance Workers [-1]
2	Plumbers II		
PLANNING AND DEVELOPMENT - 39 Positions			
1	Park Division Director	3	Planners III
1	Asst. Div. Dir. Planning & Real Estate	9	Engineers III
1	Engineer VI	1	Management Analyst III
1	Planner V	1	Senior Right-Of-Way Agent
4	Project Coordinators	1	Landscape Architect II
3	Planners IV	1	Planner II
1	Engineer IV	1	Management Analyst II
1	Geographic Information Spatial Analyst IV	1	Survey Party Chief/Analyst
2	Construction/Maint. Project Managers II	1	Geographic Information System Technician
2	Landscape Architects III	1	Administrative Assistant IV
1	Surveyor Supervisor	1	Planning Technician I

In FY 2022, park staff maintained 260 Athletic Fields of which 115 are lighted, 114 are irrigated, and 51 are synthetic. Park staff maintained fields and held a non-weather-related availability of 99 percent. Park Operations has a goal of maintaining at least 98 percent in FY 2023 and FY 2024.

In FY 2022, the Park Authority completed 85 percent of total Master Plan and Planning Study Tasks associated with the Work Plan milestones. In FY 2023 and FY 2024, the percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be between 90 and 100 percent.

In FY 2022, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2023 and FY 2024, it is anticipated that the objective of completing at least 80 percent of the Capital Improvement Plan projects in accordance with the annual Work Plan will be achieved.

The Park Authority workload has continued to increase due to the opening of a number of new facilities over the last several years and increased audit requirements. The Administrative division accomplished 75 percent of its Work Plan objectives in FY 2022. The division will work to achieve an objective target of at least 75 percent in FY 2023 and FY 2024.

Effective and Efficient Government

In FY 2022, staff provided building maintenance on 558,019 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate increase in cost per square foot. Staff projects increases in this category in FY 2023 and FY 2024.

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports, and Cultural Opportunities						
Percent change in new parkland acquired, dedicated, or proffered	2.0%	0.2%	0.2%	0.0%	0.1%	0.1%
Service contacts for Rec Center activities ¹	1,950,263	850,000	2,776,046	1,780,856	2,000,000	2,000,000
Percent change in visitor contacts associated with Resource Management activities	(40.0%)	25.0%	22.0%	0.0%	3.3%	0.0%
Resource stewardship capital projects completed to professional standards	2,700	2,827	2,800	2,800	2,800	2,800
Percent of Park Authority athletic fields available for use	98%	98%	98%	99%	98%	98%
Percent of total Master Plan completed from Work Plan milestones	50%	0%	75%	85%	100%	90%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
Percent of annual Work Plan objectives achieved	75%	75%	75%	75%	75%	75%
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent difference in cost per sq. ft. as compared to Agency standard	54%	31%	41%	45%	46%	52%

¹ The FY 2021 actual has been updated to reflect the approximate number of service contacts for Rec Center activities. Due to the COVID-19 pandemic, many activities had to be canceled causing the number to drop significantly for FY 2021.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>