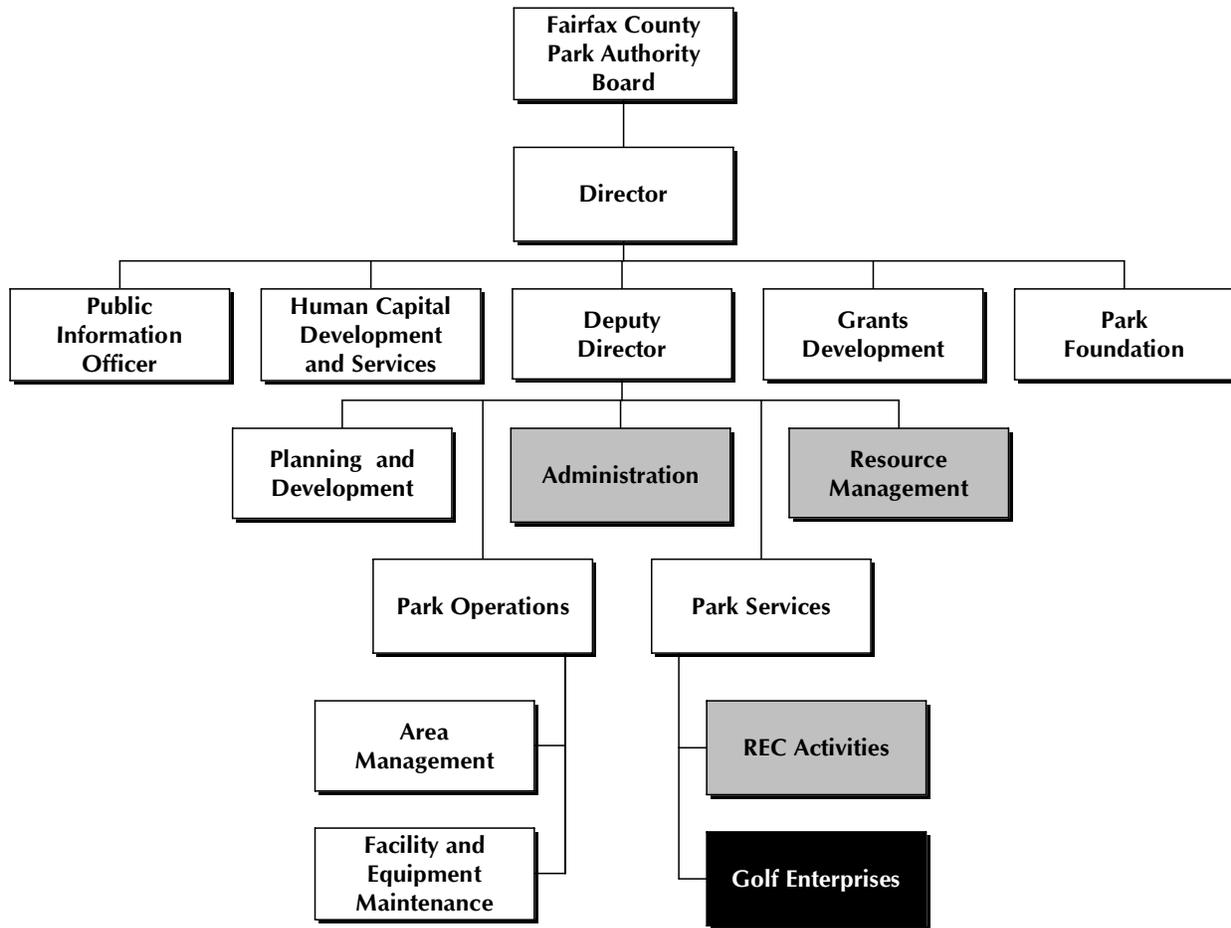


Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.
 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Fairfax County Park Authority

Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 397 parks on 23,517 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. In late FY 2006, the Park Authority will open two new facilities. CLEMYJONTRI Park in McLean will be the County's first fully accessible park serving disabled children and Turner Farm in Great Falls will increase the range of equestrian activities available in the County. Recent surveys have shown that 80 percent of County residents utilize the parks. Under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established to create a more structured method to seek gifts from foundations, corporations and individuals, collaborates with the Park Authority on potential funding opportunities. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$1 million in cash and in-kind contributions.

Current Trends

In the past six years the Park Authority has increased its land holdings by 6,237 acres or 36 percent while corresponding increases in Personnel Services and Operating Expenses have been minimal. During FY 2005, the Agency was challenged to acquire an additional 1,766 acres of land, which would ensure that 10 percent of the total County landmass is devoted to parks. Additional funding opportunities will be explored to address this and other agency needs. During FY 2006, efforts are continuing to educate the public on water resources and rare vegetation while also defining core services and development components of the Master Plan for Sully Woodlands. The Park Authority is also faced with the aging of its capital equipment inventory.

While the Park Authority continues to acquire additional acreage and facilities, they are also faced with the continued development of previously vacant land, increased citizen use and an increasingly diverse population. The natural and cultural resources preserved on parkland throughout the County are under constant stress from the surrounding commercial and residential development and heavy resident use. Through the development of the Natural Resource Management Plan (NRMP), the Park Authority has identified a need for active management of these critical resources. The NRMP, approved in FY 2004 following stakeholder input, provides a blueprint for natural resource management. Year One (FY 2005) of the plan emphasized stewardship education, policy development, partnerships, Geographic Information Services (GIS) and low impact development practices. Implementation continues in FY 2006 and is projected to continue in FY 2007 with the same emphasis and within existing budgetary resources. As a significant landowner in Fairfax County and through the NRMP, the Park Authority is positioned to be a leader in delivering the Environmental Excellence message as approved by the Board of Supervisors on June 21, 2004.

Protecting natural and cultural resources requires active management and financial resources. A Cultural Resource Management Plan has been written and will be put in place in FY 2006. The purpose of this document is to identify cultural resource issues and to propose strategies to address these issues. These

THINKING STRATEGICALLY

Strategic issues for the Agency include:

- Promoting community involvement through partnerships, focus groups and Internet communication;
- Practicing education, environmental stewardship through preserving open space and protecting park resources;
- Providing leisure opportunities to citizens of all ages and abilities;
- Maintaining sound financial management practices and expanding alternative funding opportunities;
- Maintaining sound infrastructure of facilities;
- Building capacity for growth and change; and
- Capturing emerging issues as identified by the Park Authority Board, citizens or Park Authority staff.

Fairfax County Park Authority

strategies will allow the Park Authority to better address the identification, evaluation, management, protection, treatment and interpretation of cultural resources. Upon acceptance of the Cultural Resource Management Plan by the Park Authority Board, an Implementation Plan will be developed to set a schedule for the next five years for the implementation of initiatives proposed in the Plan. This will allow staff to most efficiently manage and protect the non-renewable cultural resources assigned to the agency's care. Implementation of certain proposed initiatives will require additional staffing, funding, or both to ensure completion within the specified time frame.

Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural nature of a park has been transformed to that of an urban park with changing demands and uses. Coupled with increasing cultural diversity that presents new demands and uses for recreational services and facilities, the Park Authority is facing unprecedented community expectations and increased resident visitation at non-staffed facilities. This evolution is already placing strains on the Park Authority's ability to effectively serve these residents. To help address this service gap, the Park Authority implemented the Community Connections Initiative pilot program in FY 2006. Community Connections is an outreach program set up to work with diverse populations and large groups within the County's parks, address overcrowding situations, and work with the changing community to determine their recreational needs, and ensure that outreach relationships are nurtured and solidly established with the community. The Park Authority also implemented a change for park grounds maintenance from the traditional 5-day work week to a 7-day operation beginning in FY 2006. This effort will increase staff presence in County parks on weekends when usage is highest and address increased maintenance needs.

In another effort to address the growing and diverse needs of residents, in February 2004, the Park Authority completed a Needs Assessment Study. The study resulted in a 10-Year Action Plan including a phased-in 10-year Capital Improvement Plan. Based on projected resident demand, population growth, trends, and data analysis, the Fairfax County Park Authority Board adopted countywide facility standards that identify Fairfax County's additional recreational facilities and land acquisition needs through the year 2013 which are projected to cost \$376 million. This study was a significant part of the justification for the fall 2004 park bond program in the amount of \$65 million that was approved by 73 percent of the voters. In addition to funding for additional facilities and land acquisition, funding will be necessary to operate, support, sustain, and protect years of County investment in existing facilities which includes 505 athletic fields at Elementary and Middle Schools that are maintained by the Park Authority. A Condition Assessment of existing facilities and infrastructure also has been completed as part of the Needs Assessment. This study indicates that requirements may cost up to \$100 million (for the General Fund and Park Revenue Fund combined) over the next 10 years for repairs and renovations to existing facilities and infrastructure. The decline of these facilities and infrastructure is largely attributable to age, usage, and limited resources to perform required life-cycle maintenance. The desire of the community to preserve and maintain existing parks was evident in the qualitative and quantitative data gleaned from the Needs Assessment process. Although annual funding is provided to address maintenance issues, the Park Authority will explore additional funding opportunities to address the age of critical park infrastructure and the requirements outlined in the Needs Assessment.

There are a number of public participation programs that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and growth in staff wages caused by both changes in the County's pay scale and performance-based increases. In order to achieve full cost recovery, costs are evaluated on an on-going basis and adjustments to fees are implemented periodically. Since these programs were transferred to the Park Authority in FY 2002, and prior to that based on records, they have all fallen short of full cost recovery. In FY 2005, fees for classes and camps increased an average of 5 percent and Rec-PAC sliding scale fees were restructured to protect and retain affordability for lower income participants while adjusting fees for those most able to pay. For FY 2006 and FY 2007, costs will continue to be evaluated and fees adjusted when cost containment initiatives cannot compensate for increasing expenses for programs.

Much of Park Authority's merit workforce is also nearing retirement. This is especially true for the senior positions. To address this situation, it is necessary to invest in human capital initiatives that will assure a reasonable succession pool for key positions and bring new employees into entry level professional positions that have the potential for a long career commitment as modeled by much of the current leadership team.

Fairfax County Park Authority

The Park System must adjust to significant shifts in population, demographics, urbanization, and maturity of operations that must be factored into creating the next strategic plan for FY 2007-FY 2012. The Park Authority must consider changes to current service delivery, remain a vital part of the community, and adapt to changes in developing strategies and opportunities. The next strategic plan is under development and will capture themes necessary to ensure the future of the Park System, including: stewardship, sustainability of operations, diversity, workforce readiness, customer retention, creating a balanced park system, creating a broad support base, fostering innovation, alternative funding and partnerships, and long-term sustainability of the Park Revenue Fund.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Implemented Character Counts! Programs in each of the 53 Rec-PAC program sites as well as at camp programs at 8 RECenter locations involving more than 12,000 children, 300 seasonal staff, 140 students Counselors-In-Training (CITs), and the RECenter staff who received formal training.	✓	
Continue to collaborate with County agencies and private organizations to enhance the Rec-PAC program. Examples include working with the Fairfax County Public Libraries to bring books to children in the Route 1 corridor, the Park Foundations Bright Futures initiative for sponsoring children to camps, Fairfax Symphony to provide music instruction to at-risk children, and the Department of Family Services to distribute its summer safety guide.	✓	✓
In partnership with the Hunter Mill District Supervisor and other partners, provided a Skate on Wheels event for children and teens in the Hunter Mill District. Additional events are planned.	✓	✓
Doubled Rec-PAC scholarships for income-eligible children serving 840 participants through 4,428 weeks of camp. Continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	✓	✓
Created new summer camp opportunities for at-risk teens through collaborations with County agencies and private funding partners. Urban Adventures camp allows police-identified, at-risk young teens to experience outdoor adventure programs and participate in career development activities. Ravens-Quest camp helps teens explore environmental stewardship and conservation issues and experience parks and potential career opportunities in the recreation field.	✓	✓
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations, including children and teen programs in the Bren Marr community, participation in area gang prevention task force events, and collaboration with the Fairfax County Police Department to send 60 children to Rec-PAC this summer, doubling the number sent last year.	✓	✓
Continue the Community Connections Initiative to invest park staff in the vitally important process of connecting with our community of park users and neighbors for oversight and outreach.	✓	✓

Fairfax County Park Authority

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to enhance volunteer opportunities for citizens to participate in Park Authority programs. In FY 2005, the Park Authority had approximately 2,000 volunteers who contributed more than 144,457 hours.	✓	✓
 Building Livable Spaces	Recent Success	FY 2007 Initiative
Continue to sustain the viability of Park buildings and infrastructure through renovation, stabilization and repairs. Current projects include: Sully Plantation Manor House (currently on the National Historic Register and must be maintained to standards to remain on the register); Frying Pan Meeting House; Mason District office; Grist Mill Barn; and South Run, George Washington, Mount Vernon, and Providence RECenters.	✓	✓
Continue to provide recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include improvements to Greenbriar and Great Falls Nike Park; plus the development of one irrigated rectangle field and two irrigated diamond fields and amenities at Stratton Woods Park. Additional projects include CLEMYJONTRI, Arrowhead, Accotink Stream Valley Trail, and Lake Fairfax Park.	✓	✓
Completed an updated Americans with Disabilities Act Transition Plan to assure agency compliance with this federal mandate and to provide a guide for future improvements in facility and program accessibility. The plan identifies specific improvement needs by priority with estimated costs. The Park Authority will use this plan to develop annual budget requests and will implement improvements as funding permits.	✓	
Update the Parks and Recreation section of the County Comprehensive Plan Policy element. These County park policies guide decision making and planning relevant to park land use, development and protection of natural and cultural resources on parklands. A cross agency staff team reviewed and drafted proposed Plan text amendments. Update Parks and Recreation Recommendations in the area plan elements of the County Comprehensive Plan regarding specific park classifications and recommendations.	✓	✓
 Connecting People and Places	Recent Success	FY 2007 Initiative
Partnered with Earth Sangha to plant trees in Riverbend Park and to implement many of the horticultural aspects of the Master Plan for Marie Butler Leven Preserve. In FY 2007, Earth Sangha will continue to implement plans for the Marie Butler Leven Preserve including removing invasive plants and planting native vegetation.	✓	✓
Partnered with the Fairfax County Public Libraries and the Jamestown-Yorktown Foundation to develop programs and exhibits in support of the Jamestown 2007 commemoration.	✓	✓
Collaborated with the Fairfax County Public Schools to increase involvement of teachers and students in understanding the natural and cultural resources of Fairfax County Parks.	✓	

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2007 Initiative
Continued to expand opportunities for residents to access natural and cultural resource topics from home, by utilizing the Internet. Resources online will continue to be enhanced, creating an e-mail subscriber base for communication with residents who have natural and cultural resource interests and/or inquiries.	✓	✓
Enhanced communication of athletic field closures through the inclusion of daily field status reports on the Park Web site. The Park Authority will continue to explore avenues to enhance the communication of field status to the athletic community.	✓	✓
Continued participation in the Community Use of Schools Task Force to establish equitable usage fees for public school facility use by private, government and nonprofit groups, online scheduling of facilities and other enhancements to the community use of school facilities.	✓	✓
Developing increased access to summer Rec-PAC programs by providing crossing guards and bus transportation for selected Rec-PAC sites that have unsafe access due to large and busy road crossings.		✓
A new hotline was launched to provide customers with one-stop information about the summer entertainment series. Instead of several separate numbers, customers can call 324-SHOW anytime, 24 hours a day, to obtain weather cancellation information, directions to performance locations, and links to concert information. Future enhancements will allow customers to search concert offerings by musical genre, location and date.	✓	✓
Ran a series of seven Spanish language public service announcements spotlighting park attractions and programs (free and fee-based) and promoting volunteer opportunities. These 60-second spots are aired on Fairfax County's cable channel 16 and provided to Spanish-language cable stations. Increased print advertising in Spanish language and Korean publications to publicize programs and facilities.	✓	✓
Continued to work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half of the residents of Fairfax County.	✓	✓
Continued to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel. The park will also include open spaces, trails, gardens and the family house. It is expected that this facility will open in 2006.	✓	✓
Develop a database management system to improve historic data record management. The Park Authority will partner with other agencies for development of "My Neighborhood" software from the beta stage, a tool accessible to the public to access Park Register information.		✓
Placed, on compact disk, the Park Authority's Annual Report. This new approach allowed for considerable cost savings, as well as expanded materials.	✓	

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 Connecting People and Places	Recent Success	FY 2007 Initiative
Undertake the planning process for approximately 4,000 acres of parkland in the Cub Run and Bull Run watersheds. The Sully Woodlands Regional Master Plan addresses approximately 2,150 acres of recently acquired park property in the western portion of Fairfax County, in addition to 2,250 acres of existing parkland including E.C. Lawrence Park, Cub Run Stream Valley and Richard W. Jones Park. This represents the largest planning process ever undertaken by the Park Authority.	✓	✓
Continue initiatives to address diversity and build capability to provide services to citizens who do not speak English as their primary language.	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2007 Initiative
Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. Replacement of the current Maintenance Management System will incorporate the Facility Condition Assessment software and further enhance the project management and inventory assessment of Park Authority assets.	✓	✓
Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. To date, 57 grants have been awarded totaling \$408,782. These funds have leveraged an additional \$921,887 of investment in County parks.	✓	✓
Continue to support the county's many dual income and single parent families by providing increased access to structured summer programs during the summer, non-school season. Developed and implemented modified hours sites for Rec-PAC to accommodate summer school schedules and piloted the first Rec-PAC programs at two, year-round modified calendar school sites.	✓	✓
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Completed the 2004-2008 Natural Resource Management Plan which was approved by the Park Authority Board on January 14, 2004. The first year implementation of this plan began in FY 2005.	✓	✓
Initiate a new Resource Stewardship program in Sully Woodlands, a park assemblage to educate citizens on the rich natural and cultural heritage of western Fairfax County and develop community involvement in natural and cultural resource management projects. New interpretive programs and activities will be developed with support from Cub Run RECenter and the E.C. Lawrence Park.		✓
Continue to develop a Stewardship Education Initiative that focuses on the meaning of stewardship and on education and actions that can be taken by staff to protect natural and cultural resources.	✓	✓
Developed and implemented Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.	✓	✓

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 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques. The manual received a 2004 Apex award for publication excellence in its field.	✓	✓
Began using “Green Building” techniques where feasible during FY 2005 and will continue to use these techniques in future years. During renovation projects synthetic building materials are used in lieu of natural building materials. Recently, several roofs were replaced with recycled material. Synthetic decking and siding were also utilized on several structures conserving natural resources and lessening future maintenance needs.	✓	✓
Continue to assist cultural resource protection, park and County planners in the cost effective implementation of cultural resource protection strategies through the expansion of the GIS Archaeology and Civil War Sites Inventory analytical tools along with the development of an enhanced version of Green Infrastructure.	✓	✓
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2005, 542 acres of parkland were acquired.	✓	✓
Implemented a Green Procurement Policy to provide guidelines on environmentally friendly purchasing of goods and services. FY 2007 initiatives include education and establishing a clearing house for products.	✓	✓
Improve area lakes and ponds in order to better accommodate floodwaters and reduce downstream erosion and pollution.	✓	✓
Produced a Watershed Education Brochure at Lake Accotink Park, enabled by a \$5,000 grant from the Fairfax County Water Authority. The brochure helps educate patrons about the Accotink Creek Watershed and the importance of healthy watersheds.	✓	
Working on developing a Cultural Resource Management Plan with expected completion in FY 2006. The purpose of this document is to identify cultural resource issues and to propose strategies to address these issues. This will allow staff to most efficiently manage and protect the non-renewable cultural resources assigned to our care.		✓
Conducted Cultural Resource studies to appropriately acquire, develop and manage master planned parks.	✓	

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 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
<p>Continue participation in the Strengthening Neighborhoods and Building Community Springfield Community Resource Team that meets monthly and addresses community health issues and works collaboratively with other County agencies on addressing challenges. Addresses community appearance, gang prevention, residential and commercial challenges, diversity issues, capacity building and community resiliency. In addition, the Park Authority is in discussion with the Human Service Systems Manager regarding becoming an active participant in the Neighborhood College.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Exploring an initiative between the Park Authority, United States Tennis Association (USTA) and the Thai Tennis Organization to provide access to court times for which the Park Authority will stand to receive significant grant money through USTA community tennis diversity initiatives. This has potential to expand minority use of facilities through similar ethnic community tennis organizations.</p>		<input checked="" type="checkbox"/>
<p>Continue to participate in the Partnership for Youth, After school Network, a countywide initiative bringing together County agencies, businesses and parents to focus on programs for middle-school aged children.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. These efforts have resulted in a consensus-based Master Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Pursue public/private partnerships in order to leverage public funding and provide recreational opportunities in conjunction with the identified facility needs of the Capital Improvement Program. Initiatives include future provisions of a field house, sports complex, equestrian center, and a Cold War Museum.</p>		<input checked="" type="checkbox"/>
<p>Continue to provide opportunities for organizations and residents to assist and participate in the Park Authority's development and operations of the observatory and equestrian component of the Turner Farm.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Continue to exercise sound management of resources and assets by seeking additional funding sources to leverage County dollars through the Park Authority's Grants Development Plan.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Continue to develop a Comprehensive Annual Fund Management Plan that provides an overview of the Park Authority's five major funding sources.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Camps for Low Income Children (CLIC) collected more than \$10,000 in contributions from grants, corporate and private donations to assist at-risk children in attending summer recreation programs.</p>	<input checked="" type="checkbox"/>	

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 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continued to coordinate the Summer Arts Cultural Series, offering over 200 free summer concerts at 30 park sites with an estimated audience of 69,800. The program is enabled by contributions of over \$243,709 from major corporations, small businesses and individual donors. Produced and implemented the Sully District drive-in movies at Trinity Center in partnership with the Sully District Supervisor, KSI Services and Clark Real Estate Advisors. Secured a total of \$31,000 in cash contributions from the corporate community to underwrite the cost of producing this event. Movies were held every Saturday evening in August with pre-movie activities for children, a food court and performances.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conducted an annual household survey that measured resident satisfaction with the overall park system and its primary facilities and services. Additional surveys are planned for FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Developed alternative funding to cover costs of additional scholarship participants for Rec-PAC. The Bright Futures campaign debuted as a major initiative of the Park Foundation seeking to provide funding for 850 weeks of summer camp to at-risk children at seven additional Rec-PAC locations.	<input checked="" type="checkbox"/>	
Park Authority changed from a traditional five-day work week to a seven-day grounds maintenance schedule to provide weekend service, including: trash removal, determining athletic field playability, and restroom and picnic area cleanup.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
A survey was recently completed by 90 percent of the merit workforce. The survey highlights a number of areas which warrant management action. A planning process has begun which will identify specific agencywide and division level initiatives to improve employee satisfaction and engagement.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Conduct assessment of Agency operations against the professional standards prescribed by the National Recreation and Park Association (NRPA) and other professional organizations granting accreditation relevant to Park Authority operations. Prepare package for submission to NRPA for agency professional accreditation.		<input checked="" type="checkbox"/>

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	382/ 379.5	382/ 379.5	382/ 379.5	383/ 380.5
Expenditures:				
Personnel Services	\$19,387,718	\$21,151,604	\$21,151,604	\$22,111,272
Operating Expenses	5,404,333	5,385,710	5,405,110	5,910,197
Capital Equipment	240,000	300,000	300,000	300,000
Subtotal	\$25,032,051	\$26,837,314	\$26,856,714	\$28,321,469
Less:				
Recovered Costs	(\$1,969,039)	(\$2,449,697)	(\$2,449,697)	(\$2,555,277)
Total Expenditures	\$23,063,012	\$24,387,617	\$24,407,017	\$25,766,192
Income/Revenue:				
Recreation Class Fees	\$2,403,711	\$2,570,596	\$2,403,711	\$2,426,760
Employee Fitness Center Fees	51,334	50,375	51,344	52,371
Total Income	\$2,455,045	\$2,620,971	\$2,455,055	\$2,479,131
Net Cost to the County	\$20,607,967	\$21,766,646	\$21,951,962	\$23,287,061

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$905,873**
 An increase of \$905,873 in Personnel Services associated with salary adjustments is necessary to support the County's compensation program. Funding also provides for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
- ◆ **Turner Farm and CLEMYJONTRI Park** **\$63,689**
 An increase of \$48,689 in Personnel Services and \$15,000 in Operating Expenses is associated with the opening of Turner Farm (January 2006) and CLEMYJONTRI Park (April 2006). The Personnel Services costs will support 1/1.0 SYE new Park Specialist I position. CLEMYJONTRI Park will be the County's first fully accessible playground serving disabled children. Turner Farm will provide a wide-range of equestrian activities. These parks are located approximately nine miles apart, making it possible for one employee to service both parks. In addition, it should be noted that the FY 2007 cost to open these facilities is \$76,762. The net cost includes \$13,073 in fringe benefits funding, which 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.
- ◆ **Martin Luther King Pool** **\$10,106**
 An increase of \$5,106 in Personnel Services to fund salary increases for limited term positions and \$5,000 in Operating Expenses to fund increased maintenance needs at the Martin Luther King Pool. This additional funding increases staffing presence in a community where there is known gang activity.
- ◆ **Vehicle Related Charges** **\$470,388**
 An increase of \$443,927 for Department of Vehicles Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs. A significant amount of this increase is associated with the replacement of vehicles that were not previously included in the Department of Vehicle Services' Vehicle Replacement Program. Once these vehicles are replaced, the Park Authority is responsible for making annual payments into the Vehicle Replacement Reserve for future replacement needs. An additional \$26,461 is included for fuel that is not procured through the Department of Vehicle Services.

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- ◆ **Other Adjustments** **\$14,699**
An increase of \$34,099 for Information Technology Charges based on the agency's historic usage, partially offset by a decrease of \$19,400 due to the carryover of one-time encumbered funding included as part of the *FY 2005 Carryover Review*.
- ◆ **Recovered Costs** **(\$105,580)**
An increase of \$105,580 in Recovered Costs is based on FY 2007 projected salaries for positions associated with bond-funded initiatives.
- ◆ **Capital Equipment** **\$300,000**
An amount of \$300,000 is included for Capital Equipment requirements primarily associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of equipment identified in the Park Authority's comprehensive fleet inventory.

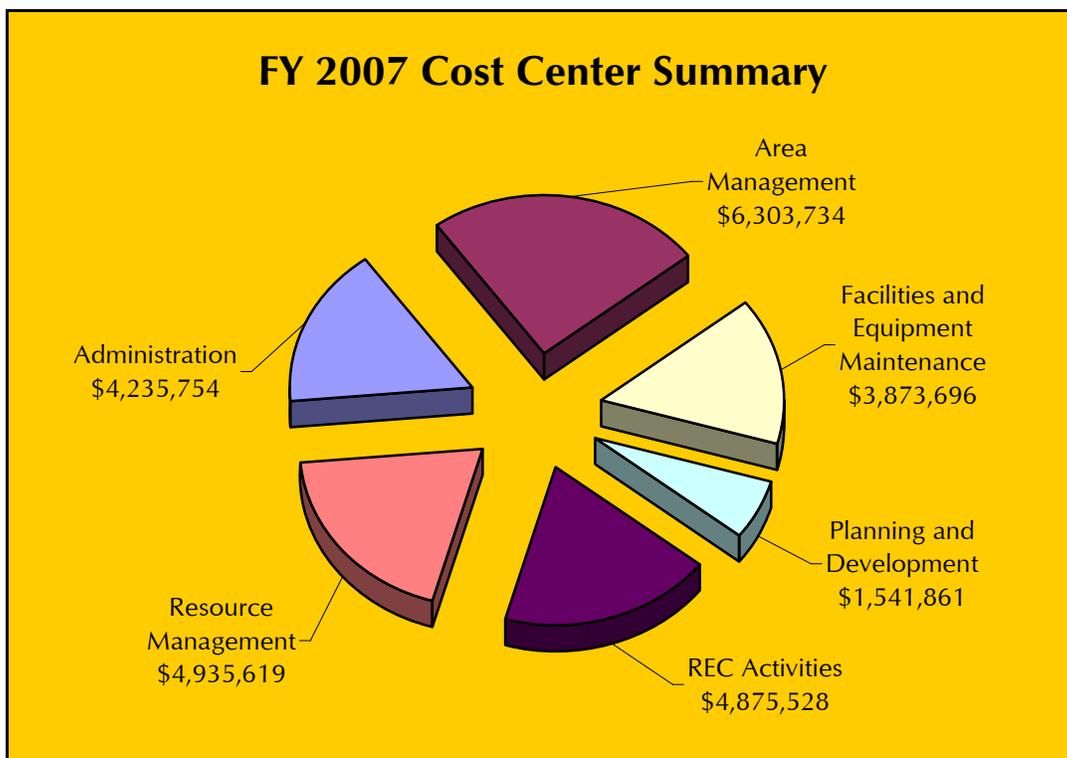
Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2006 Revised Budget Plan* since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2005 Carryover Review* and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$19,400**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$19,400 in Operating Expenses associated with audit-related costs.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, 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 the key initiatives for the Fiscal Year.



Fairfax County Park Authority

Administration

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 46	47/ 46	47/ 46	47/ 46
Total Expenditures	\$3,902,864	\$4,078,313	\$4,097,713	\$4,235,754

Position Summary				
1 Director	4	Accountants II	1	Resource Development/Training Mgr.
1 Deputy Director	1	Accountant I	1	Buyer II
2 Park Division Directors	1	Safety Analyst	2	Buyers I
1 Fiscal Administrator	1	Administrative Assistant V	1	Internet/Intranet Arch. II
1 Budget Analyst I	7	Administrative Assistants IV, 1 PT	1	Info. Tech. Program Manager I
2 Management Analysts III	10	Admin. Assistants III, 1 PT	1	Network/Telecom Analyst II
1 Management Analyst II	1	Administrative Assistant I	1	Network/Telecom Analyst I
1 Management Analyst I	1	Material Requirements Specialist	1	Business Analyst I
1 Accountant III	1	Information Officer III		
TOTAL POSITIONS				
47 Positions / 46.0 Staff Years			PT Denotes Part-Time Positions	

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Annual expenditures in budgets administered	\$19,933,554	\$21,315,310	\$24,261,303 / \$22,772,089	\$24,573,907	\$25,342,957
Employees (regular merit and limited term)	2,109	2,623	2,724 / 2,967	2,749	2,800
PCs, servers, and printers	538	553	568 / 644	670	680
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$830,565	\$926,753	\$1,078,280 / \$1,012,093	\$1,092,174	\$1,126,354
Agency employees served per agency human resources (HR) SYE	234	309	320 / 371	344	350
IT Components per IT SYE	89.67	92.17	94.67 / 107.33	111.67	113.33

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Customer satisfaction	94%	96%	75% / 91%	75%	75%
Outcome:					
Percent of annual work plan objectives achieved	90%	85%	80% / 77%	80%	80%

Performance Measurement Results

Workloads continued to increase as a result of the opening of Cub Run RECenter in May 2005 and the opening of the Laurel Hill Golf Course in October 2005. Customer satisfaction for FY 2005 was 91 percent and is expected to level off for FY 2006 and FY 2007 as workload increases without increases to administrative support staff. The division accomplished 77 percent of its work plan objectives for FY 2005, and the division will make every effort to achieve its objective target of 80 percent for FY 2006 and FY 2007.

Area Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	141/ 141	141/ 141	141/ 141	141/ 141
Total Expenditures	\$5,161,846	\$6,285,602	\$6,285,602	\$6,303,734

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	34	Maintenance Crew Chiefs
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist I	3	Truck Drivers	41	Maintenance Workers
9	Park/Rec Specialists III	1	Horticultural Technician	2	Tree Trimmers II
1	Park/Rec Specialist II	1	Turfgrass Specialist	2	Tree Trimmers I
16	Park/Rec Specialists I	1	Management Analyst II	3	Pest Controllers I
1	Administrative Assistant III	1	Management Analyst I	1	Administrative Assistant II
TOTAL POSITIONS					
141 Positions / 141.0 Staff Years					

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 1,154,182 linear feet of Park Authority trails within funding levels at a cost of \$0.11 per linear foot, while achieving at least a 70 percent customer satisfaction rating.
- ◆ To maintain 291 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Maintainable linear feet of trail	1,067,485	1,076,294	1,076,294 / 1,077,194	1,114,182	1,154,182
Athletic fields	274	274	275 / 275	289	291
Efficiency:					
Cost per linear foot of trail	\$0.12	\$0.10	\$0.11 / \$0.11	\$0.11	\$0.11
Cost per Park Authority athletic field	\$6,882	\$7,885	\$7,840 / \$7,840	\$7,881	\$8,382
Service Quality:					
Customer satisfaction	65%	67%	75% / 69%	70%	70%
Outcome:					
Percent of trails maintained to standard	32%	19%	20% / 17%	20%	20%
Percent of Park Authority athletic fields available for use	97%	98%	96% / 97%	96%	96%

Performance Measurement Results

In FY 2005, 1,077,194 linear feet of trails were maintained, with a projected increase of 36,988 linear feet in FY 2006 and 40,000 linear feet of new trails added for FY 2007. It is anticipated that the measure for cost per linear foot of trail will remain consistent with the FY 2005 actual of \$0.11 per linear foot in FY 2006 and FY 2007. A satisfaction survey is used to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9, or 10 on a scale of 1 to 10, with 1 being the "worst" and 10 being the "best" quality. Satisfaction ratings increased slightly in FY 2005 to 69 percent bringing the percentage closer to the goal of 70 percent for the next two fiscal years.

One new athletic field was added to the inventory in FY 2005, with additional construction of 14 fields anticipated in FY 2006. The athletic field number will total 289 (new fields include: Great Falls Nike, Wakefield, Stratton Woods, and Arrowhead). This estimated cost reflects the current baseline budget for FY 2007 and does not include any additional funding for maintenance of new fields. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund. The goal of achieving at least 96 percent field availability was achieved in FY 2005 and is expected to be achieved in FY 2006 and FY 2007.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42 / 42	42 / 42	42 / 42	42 / 42
Total Expenditures	\$3,405,772	\$3,326,485	\$3,326,485	\$3,873,696

Fairfax County Park Authority

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Restoration Specialist			
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer			
1 Sr. Mech. Systems Supervisor	2 Painters II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
3 Auto Mechanics II	2 Plumbers II	2 Maintenance Workers			
1 Air Conditioning Equip. Repairer	1 Plumber I	1 Administrative Assistant III			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Garage Service Worker				
TOTAL POSITIONS					
42 Positions / 42.0 Staff Years					

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 429 equipment equivalents while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 415,746 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Maintainable equipment equivalents	399	426	426 / 429	429	429
Square feet maintained	413,982	415,746	415,746 / 415,746	415,746	415,746
Efficiency:					
Cost per equipment equivalent	\$1,633.00	\$1,492.54	\$1,472.50 / \$1,462.21	\$1,504.25	\$1,504.25
Cost per square foot	\$3.14	\$3.02	\$3.05 / \$3.05	\$3.06	\$3.06
Service Quality:					
Percent of customers satisfied with equipment service	79%	82%	80% / 75%	80%	80%
Percent of survey respondents satisfied with services	87%	68%	80% / 75%	80%	80%
Outcome:					
Percent of equipment available for use	90%	94%	85% / 85%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	5%	0%	1% / 1%	1%	1%

Fairfax County Park Authority

Performance Measurement Results

The Equipment Support section, responsible for equipment maintenance, saw a decrease in equipment availability from 94 percent in FY 2004 to 85 percent in FY 2005, and is expected to remain at that level in FY 2006 and FY 2007. The decrease in availability is largely due to the age and condition of the existing fleet. The Equipment Support section continues to focus on customer satisfaction which improved from 68 percent in FY 2004 to 75 percent in FY 2005 and is estimated to increase to 80 percent in FY 2006 and FY 2007. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs or 71.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. Facilities Maintenance achieved the cost per square foot goal for FY 2005 and FCPA continues to identify efficiencies that will maintain the cost per square foot to meet the overall average projected at \$3.06 per square foot.

Planning and Development

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$1,828,101	\$1,482,108	\$1,482,108	\$1,541,861

Position Summary			
1 Park Division Director	2 Engineers IV	1 Management Analyst III	
3 Planners IV	3 Engineers III	1 Management Analyst II	
3 Planners III	7 Engineers II	1 Administrative Assistant V	
1 Geog. Info. Spatial Analyst I	1 Senior Survey	1 Administrative Assistant III	
1 Sr. Right-of-Way Agent	Analyst/Coordinator	1 Administrative Assistant II	
1 Right-of-Way Agent/Prop. Analyst	1 Survey Party Chief/Analyst	1 Landscape Architect III	
1 Engineering Technician III	2 Landscape Architects II		
TOTAL POSITIONS			
33 Positions / 33.0 Staff Years			

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 200 additional acres of parkland, reflecting an increase of 0.8 percent, as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	22,543	22,975	23,343 / 23,517	23,717	23,917
Master plans identified in Work Plan	18	23	15 / 17	13	15
Capital Improvement projects undertaken	87	104	100 / 90	105	105
Efficiency:					
Average staff days per acre acquired (1)	0.56	1.50	1.63 / 1.20	3.25	3.25
Average staff days per completed Master Plan project	40	50	60 / 60	70	70
Average staff days per completed Capital Improvement plan or project	34	33	30 / 40	49	49
Service Quality:					
Percent of completed acquisitions not requiring litigation	67%	86%	80% / 100%	80%	80%
Percent of Master Plan Milestones met within time frame	100%	75%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	90%	87%	90% / 93%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	4.3%	1.9%	1.6% / 2.4%	0.9%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	33%	75%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	76%	84%	80% / 82%	80%	80%

(1) In FY 2005, a new methodology was adopted for calculating the average staff days per completed capital project by combining the bid and construction phase, therefore reducing the number of task and increasing the average days per task.

Performance Measurement Results

In FY 2005, the Park Authority acquired 542 acres of new parkland; however, the percent change in new parkland acquired, dedicated or proffered is anticipated to level off over time due to the limited available acres of open space in the County. The Park Authority also completed 85 percent of approved Master Plans and 82 percent of Capital Improvement projects in FY 2005. The completion of Master Plans is part of a public input process that can be scheduled over a multiyear period. In FY 2004, a new methodology was adopted for calculating Master Plan completions, changing from "Master Plans" to "Master Plan Milestone Tasks." Master Plan Milestone Tasks are more discrete units that can be completed in a timelier manner. In FY 2005, a new methodology was adopted for calculating the average staff days per completed capital project by combining the bid and construction phase, therefore reducing the number of tasks to 90 and increasing the average days per task to 40. The percent of Capital Improvement Plan projects completed on time and within budget increased to 93 percent in FY 2005 and is projected to remain high at 90 percent for FY 2006 and FY 2007.

Fairfax County Park Authority

REC Activities

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$4,243,805	\$4,550,752	\$4,550,752	\$4,875,528

Position Summary				
1 Park Division Director	4 Park/Rec Specialists I	2 Maintenance Crew Chiefs		
1 Park Mgmt. Specialist I	3 Park/Rec Assistants	5 Maintenance Workers		
5 Park/Rec Specialists IV	3 Facility Attendants II	1 Administrative Assistant IV		
2 Park/Rec Specialists III	3 Night Guards	1 Administrative Assistant III		
1 Park/Rec Specialist II				
TOTAL POSITIONS				
32 Positions / 32.0 Staff Years				

Key Performance Measures

Goal

To meet the leisure needs of County residents, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7 service contacts per household and a customer satisfaction rate of 75 percent in order to enhance the quality of life of the citizens of Fairfax County through education and active participation in park, recreation and leisure activities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Service contacts	2,100,870	2,546,387	2,648,100 / 2,662,638	2,690,660	2,738,120
Efficiency:					
Service contacts per household	5.69	6.78	7.00 / 7.05	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	69%	71%	75% / 70%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	77%	72%	75% / 78%	75%	75%

Fairfax County Park Authority

Performance Measurement Results

A survey instrument gauges customer satisfaction with recreational activities provided by the Park Authority. This external survey tool was designed to measure how important various park resources or services are in the lives of Fairfax County households. The Service Quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as the “worst” and 10 as the “best” quality. The satisfaction rating at the end of FY 2005 is 70 percent, 5 percentage points below the target and 1 percentage point below the FY 2004 results. FCPA will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results. The percentage of households indicating parks/recreation services are “very” important or “extremely” important to their quality of life met the goal for FY 2005 at 78 percent and is expected to achieve the target of 75 percent for FY 2006 and FY 2007.

Resource Management

Funding Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	87/ 85.5	87/ 85.5	87/ 85.5	88/ 86.5
Total Expenditures	\$4,520,624	\$4,664,357	\$4,664,357	\$4,935,619

Position Summary				
1 Park Division Director	1 Park/Rec Specialist II	2 Facility Attendants II		
1 Management Analyst I	5 Park/Rec Specialists I (1)	6 Maintenance Crew Chiefs		
3 Historians III	1 Park Mgmt. Specialist II	3 Maintenance Workers		
6 Historians II	1 Park Mgmt. Specialist I	3 Custodians II		
6 Historians I, 3 PT	2 Horticultural Technicians	1 Volunteer Services Coordinator I		
1 Heritage Resource Spec. IV	2 Naturalists IV	1 Equipment Repairer		
3 Heritage Resource Specs. III	7 Naturalists III	5 Naturalist/Historian Sen. Interpreters		
2 Heritage Resource Specs. II	5 Naturalists II	1 Administrative Assistant IV		
1 Heritage Resource Spec. I	12 Naturalists I, 3 PT	6 Administrative Assistants II		
TOTAL POSITIONS		PT Denotes Part-Time Positions		
88 Positions (1) / 86.5 Staff Years (1.0)		() Denotes New Position		

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

Objectives

- ◆ To reach 535,834 visitor contacts, while maintaining a customer satisfaction rating of 75 percent in response to citizens' requests for information and education regarding Fairfax County's natural, cultural and horticultural resources and heritage.
- ◆ To complete 981 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 23 hours per project while reflecting a full staffing level in Natural Resource Management and Protection.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Visitor contacts	334,342	373,458	398,194 / 475,454	488,871	535,834
Resource stewardship projects (1)	409	671	933 / 947	981	981
Efficiency:					
Visitor contacts per household	0.90	0.99	1.05 / 1.26	1.27	1.27
Average staff hours per project	27	24	26 / 29	24	23
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	76%	74%	75% / 72%	75%	75%
Resource stewardship client satisfaction rating	94%	95%	89% / 97%	98%	98%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	68%	63%	65% / 69%	69%	70%
Resource stewardship projects completed to professional standards	320	475	669 / 679	692	692

(1) The increase in resource stewardship projects from FY 2004 and FY 2005 to FY 2006 is attributable to two factors: Natural Resource Management & Protection section staff levels for the prior fiscal years were down 66 percent in FY 2004 and by mid FY 2005 will be staffed to full compliment and the Cultural Resource Management & Protection Section underwent a major reorganization and consolidation under a new section manager resulting in a more efficient and directed organization thus increasing productivity.

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts increased in FY 2005 to 475,454 based on trends of continued popularity of resource management programs and facilities. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities.

The service quality outcome of the Park Authority's Performance Measurement System is based on a survey that reflects the percent of respondents who rated their satisfaction with programs and services as 8, 9 or 10 on a scale of 1 to 10, with 1 as the "worst" and 10 as the "best" quality. The division strives to achieve a 75 percent rating and achieved 72 percent of visitors being very satisfied with programs and services for FY 2005. The Quality of Life outcome reflects the percent of respondents who indicated that park resources or services were "extremely" or "very" important, when given the choices of "extremely, very, somewhat, or not at all" important. Indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life is 69 percent for FY 2005 and is expected to increase to 70 percent by FY 2007.

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The division also strives to complete 981 resource stewardship projects and other developmental reviews at a rate of 23 hours per project in FY 2007. Proffer funding is utilized to pay for staff positions. Availability of proffer funding is uncertain in FY 2006 and FY 2007 resulting in a decrease of total staff hours. The number of resource stewardship projects completed to professional standards increased in FY 2005 to 679 and is expected to increase again to 692 for FY 2006 and FY 2007.

The Resource Stewardship client satisfaction rating is expected to continue at very high levels. The client satisfaction rating for FY 2005 was 97 percent. Levels are expected to remain high at 98 percent for both FY 2006 and FY 2007.