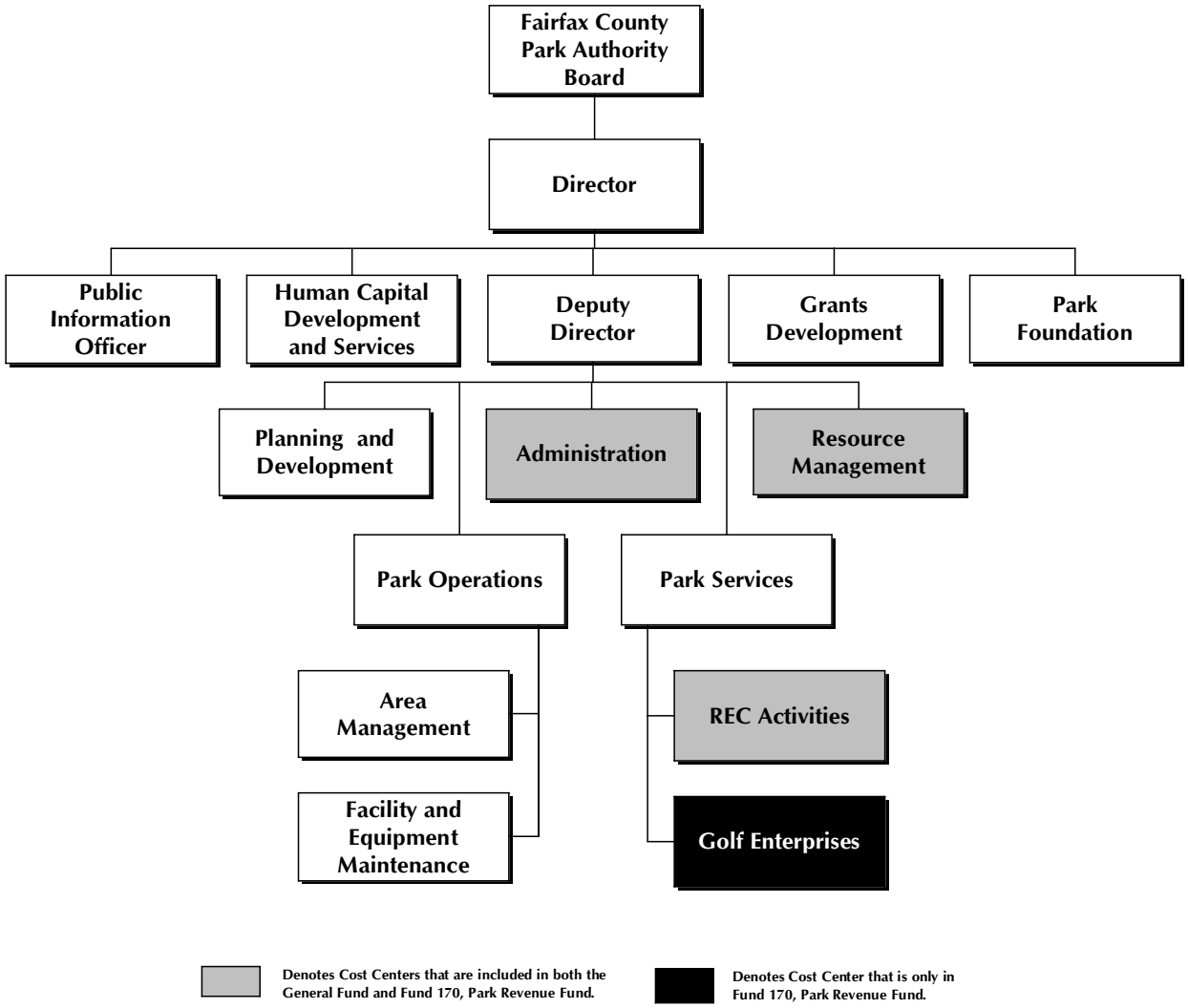
Fairfax County Park Authority



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 (Authority) provides leisure and recreational opportunities through a rich variety of facilities and services that provide a valued enhancement to the quality of life for County citizens. Optimizing the quality of life in Fairfax County is the ultimate goal and mission of the Authority through preservation of open space and natural areas, and by providing nature centers, recreation centers, historic sites, programs, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. Based on a recent annual survey of 1,025 Fairfax County households, conducted in coordination with George Mason University, 80 percent of the County households considered the park system to be 'extremely' or 'very' important to their quality of life. Delivering high quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. Citizens continue to reflect strong demand and support of the park system. Survey results consistently show that more than 80 percent of County households use County parks.

THINKING STRATEGICALLY

Strategic issues for the department include:

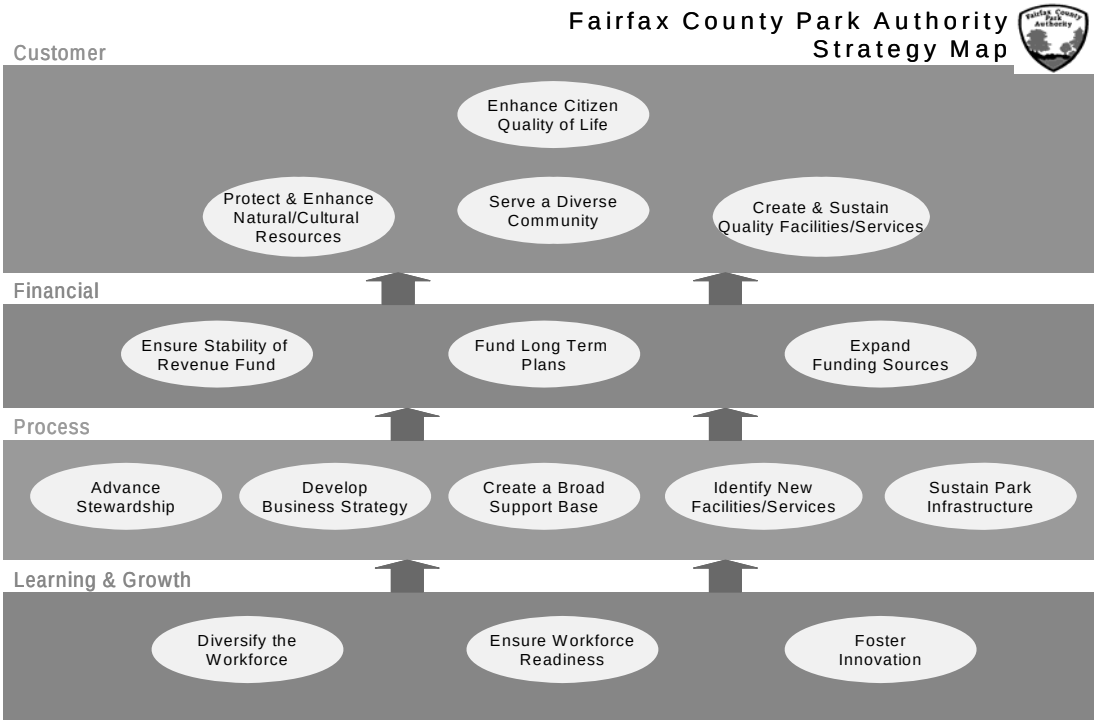
- Enhancing citizen quality of life;
- Protecting and enhancing natural and cultural resources;
- Creating and sustaining quality facilities and services; and
- Serving a diverse community.

The Authority strives to improve the quality of life of citizens by keeping pace with demand by continually enhancing the park system. The Authority currently owns, maintains and operates 400 parks on 23,717 acres of land. Notable enhancements include increased open space, expanded trails, new inclusive features, and upgrading the playability of outdoor facilities. In FY 2006, the Authority acquired 41 acres of open space in McLean, Virginia under a long-term conservation easement agreement which will permanently preserve this open space for current and future generations. Also in FY 2006, with the assistance of the Friends group, Turner Farm opened in Great Falls, offering a cross country equestrian course and opportunities for the public to enjoy an astronomy observatory. FY 2006 marked the celebrated opening of the 41 mile long Cross County Trail which provides a continuous trail through every district across the County for all citizens to enjoy. CLEMYJONTRI, the first and only fully American with Disabilities Act (ADA) accessible park opened serving able and disabled children side by side. Also, Laurel Hill Golf Club was completed and received extremely positive reviews by industry professionals and users alike. The course has been named by Golf Styles magazine as one of the 100 must play courses in the mid-Atlantic region. This premier public golf facility rivals other high end daily fee courses in the region and across the country. Additionally, a $25 million park bond was authorized in 2006. This bond includes $10 million to acquire new parkland, $10 million to convert up to 12 existing natural turf rectangular fields to synthetic turf, and $5 million to further develop a countywide comprehensive trail network. This bond issue will allow the Park Authority to continue to meet citizen expectations identified in the Needs Assessment for the dual requirement to maintain Park Authority facilities and acquire land to build needed park facilities and preserve significant resources and open space.

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors. The 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 Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established in 2001, serves to coordinate and seek the generous gifts of individuals, foundations, and corporations who wish to contribute to delighting current and future generations of park visitors. 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.

Fairfax County Park Authority

The following Strategy Map serves as a model of how the Park Authority creates value for County citizens. It contains the agency's 2006-2010 strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority's overarching goal of improving citizen quality of life.



The customer perspective contains the overarching objectives of the Park Authority's 2006-2010 Strategic Plan, which is to "Enhance Citizen Quality of Life". We accomplish this through our two-dimensioned mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the Park Authority aims to provide programs, facilities and services that engage and meet the needs to "Serve a Diverse Community".

The strategic objectives contained in the other three perspectives of the Map (Learning and Growth, Process, and Financial) position the Park Authority to successfully meet the overarching objectives contained in the Customer Perspective.

The Park Authority 2006-2010 Balanced Scorecard Strategic Plan can be accessed at the Fairfax County Park Authority Web site at http://www.fairfaxcounty.gov/parks/.

Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek natural and cultural enrichment. The Authority is continually challenged with the increasing demands, changing needs, and the growing diversity of citizens and volunteers.

Urbanization has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural placement of a park has been transformed to that of an urban setting with changing demands and uses. Coupled with increasing cultural diversity and associated demands and uses for recreational services and facilities, the Authority is facing unprecedented community expectations and increased visitation at non-staffed facilities. This rapid evolution has already placed strains on the Authority's ability to appropriately serve our park users and community neighbors. To help address these issues, the Park Authority initiated the Community Connections program. Community Connections is an outreach program created to work with diverse populations and large groups within the County's parks to determine their recreational needs, and ensure that outreach relationships are nurtured and solidly established within the community. Significant work has been completed in developing a foundation for interacting with

ethnic communities and positioning the Authority to become an active partner with other County agencies working to understand and provide services. Recently, the agency brought aboard two bi-lingual members to implement initiatives within targeted communities to determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities. The Authority also rescheduled park grounds maintenance from the traditional five-day work week to a seven-day operation. This effort increases staff presence in County parks on weekends when citizen use is highest and also addresses increased trash and minor maintenance needs.

To address the growing and changing park and recreation desires of citizens, the Authority uses a comprehensive Needs Assessment process that resulted in a 10-Year Action Plan including a phased-in 10-year $376 million Capital Improvement Plan. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling $90 million.

There are a number of Authority program offerings 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 market increases in staff costs. In order to fully cover program expenditures, costs to provide services are evaluated on an ongoing basis. Cost controls are implemented first in efforts to minimize fee adjustments and to assure effective use of allocated funding, while price adjustments are implemented as a secondary alternative. In FY 2006, 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. For FY 2008, costs will continue to be evaluated and fees adjusted when cost containment initiatives cannot compensate for increasing expenses for programs.

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

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations. 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.	☑	☑
Through Community Connections Initiatives, continue to establish dialogue with ethnic community leadership to develop a better understanding of park and service needs in order to gain a diverse perspective on park planning efforts.	☑	☑
Continue to invest in the community's youth through a variety of initiatives that promote good character and citizenship, healthy lifestyles, and developmental opportunities. The Park Authority will accomplish this by expanding the "Character Counts!" programs to all youth programming, expanding "Healthy and Strong All Summer Long", to all Rec-PAC sites, and managing a variety of programs that offer opportunities to develop lifelong skills.	☑	☑

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Increased Rec-PAC scholarships for income-eligible children by 28 percent serving 1,074 participants. The participants were enrolled in a total of 5,666 one-week long camps. Approximately 61 percent of participants received reduced fees. The Authority will continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	☑	☑
Continue to offer 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.	☑	☑
Expand volunteer opportunities to enhance Park Authority programs, services and planning processes while continuing to develop strategies that meet diverse skills and availability. In FY 2006, the Park Authority had approximately 2,000 volunteers who contributed nearly 150,000 hours. In addition, efforts to provide additional opportunities for public input on park planning and development have increased and been well received.	☑	☑
Hidden Oaks Nature Center will pilot a project titled "No child left inside" to unplug children from computers and connect them with nature. To accomplish this, an area will be established for unstructured nature exploration in the woods. Equipment will be provided for the children and benches for the parents.		☑
Provide Leisure Coaches to encourage children with disabilities to engage in inclusive recreational experiences. This will be done in partnership with Community and Recreation Services.		☑
Building Livable Spaces	**Recent Success**	**FY 2008 Initiative**
Sustain the viability of park buildings and infrastructure through renovation, stabilization and repairs. The 2004 Needs Assessment identified strong citizen support for maintaining and renovating existing park facilities. Based on the outcome, 37 percent of the 2004 park bond was devoted to renovation, the highest percentage of any park bond program. Renovation projects in the 2004 bond included major building system replacements, parking lot and entrance road replacements and extensive historic site renovations and preservation projects.	☑	☑
Provide quality 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 the Clemyjontri accessible playground and carousel, irrigation of athletic fields, Lake Accotink and Difficult Run trails, Laurel Hill Greenway-Giles Run bridge and Lake Fairfax fully accessible waterfront. Projects in progress include Patriot Park Phase I, Grouped Athletic field lighting, and Ossian Hall Park.	☑	☑

Fairfax County Park Authority

Building Livable Spaces	Recent Success	FY 2008 Initiative
Low impact development techniques, such as bioretention and permeable pavement provide quantity and quality control of stormwater. These techniques have been considered for several 2004 bond projects including Hutchison School Site, Lake Fairfax Core Area Phase II, Hidden Oaks Parking Lot and Spring Hill Parking Lot.	☑	☑
Assure accessibility to park facilities and programs while still maintaining compliance with federal mandates by implementing the updated Americans with Disabilities Act Transition. Continue to support County initiatives for accessibility through active participation on the Smart Design Team.		☑
Updated the Parks and Recreation section of the County Comprehensive Plan Policy element. These County park policies guide decision making and planning relevant to park service levels, land use, development and protection of natural and cultural resources on parklands. District-level Long Range plans will be developed using the adopted policies and result in amendments to the County Comprehensive Plan Policy element park recommendations.	☑	☑
Connecting People and Places	**Recent Success**	**FY 2008 Initiative**
Expand outreach opportunities for citizens to access Natural and Cultural Resources topics from home via the internet. View online exhibits, technical programs, and articles from Museums Collections. Resources online will continue to be enhanced creating an e-mail subscriber base and production of a Museums Collections brochure. An exhibit will be completed that will travel through the library system.		☑
Enhanced telephone hotline providing more than 4,500 customers with one-stop information about the summer entertainment series, allowing customers to 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 through the public Web site.	☑	☑
Continue to address diversity and build capability to provide services to citizens who do not speak English as their primary language. Expanded Spanish language public services announcements initiated last year. Produced promotional/registration materials in Spanish to be distributed through the schools and community organizations for Rec PAC.	☑	☑
Partnered with area organizations for the bi-annual watershed clean up days. The March 2007 event was offered in collaboration with the Potomac clean up.	☑	

Fairfax County Park Authority

Connecting People and Places	Recent Success	FY 2008 Initiative
Celebrated Trailfest to mark the completion of 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 citizens of Fairfax County.	☑	☑
Maintaining Healthy Economies	**Recent Success**	**FY 2008 Initiative**
Using updated Needs Assessment data and Facility Conditions Assessment, park capital projects will be identified and prioritized to best meet needs of citizens and to replace and renovate facilities to support the scheduled 2008 Park Bond Referendum.		☑
Conducted a detailed review of the park proffer contributions and zoning regulations for park dedications, contributions and facilities from private development to strengthen the nexus between impacts to parks and mitigation and offsets proffered.	☑	
Invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. To date, 66 grants have been awarded totaling $477,555. These funds have leveraged an additional $1,216,614 of investment in County parks.	☑	☑
Practicing Environmental Stewardship	**Recent Success**	**FY 2008 Initiative**
The Invasive Management Area pilot program kicked off in FY 2006 and is a volunteer led project designed to reduce invasive plants on parklands and to draw attention to the threat invasive plants pose to natural areas.	☑	
Completed the 2006-2010 Cultural Resource Management Plan which was approved by the Park Authority Board in April 2006. Focus over the first two years of implementation will be on education, outreach and partnerships.	☑	☑
Complete the development and interpretation of the new 20 space Low Impact Development parking lot at Hidden Oaks Nature Center.		☑
Implement the Huntley Meadows Central Wetland Restoration Management Plan that will guide design, construction and long term management of this unique ecosystem to ensure its existence for future generations to learn about the importance of wetlands in our environment.		☑
Continue implementation of the 2004-2008 Natural Resource Management Plans which was approved by the Park Authority Board in FY 2004.	☑	☑

Fairfax County Park Authority

Practicing Environmental Stewardship	Recent Success	FY 2008 Initiative
Initiate a new Resource Stewardship program in Sully Woodlands, a park assemblage that will educate citizens about the rich natural and cultural heritage of western Fairfax County with hopes to develop community involvement in natural and cultural resource management projects. New interpretive programs and activities have been developed with support from Cub Run RECenter and the E.C. Lawrence Park.		☑
Developed and implemented Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.	☑	
Collaborated with the Fairfax County Public Schools (FCPS) to increase involvement of teachers and students in understanding the natural and cultural resources of Fairfax County Parks. Continue partnership with FCPS through meetings with curriculum coordinators and teacher in-service trainings.	☑	☑
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.		☑
Continue to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2006, 160 acres of parkland were acquired. The Salona Conservation Easement preserved an additional 41 acres of open space. Many of the acquisitions completed in FY 2006 were in areas of high deficiency for parkland and recreational uses.	☑	☑
Implemented a Green Procurement Policy to provide guidelines on environmentally friendly purchasing of goods and services.	☑	
Obtained a state grant and designed and installed interpretive and educational signage along the Cross County Trail addressing natural resource stewardship issues such as management of non-native invasive plants and protection of riparian areas.	☑	
Initiate an Energy Management Program that will begin with initial retrofits at select Park Authority facilities where energy usage is highest and provide initial implementation of the Energy Star program.		☑
Expand park related programs and exhibits offered at Fairfax County Public Libraries to meet the needs of the County's diverse population.		☑

Fairfax County Park Authority

Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
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.		☑
Continue to accelerate and expand on initiatives to connect with and improve services to diverse communities.	☑	☑
Partnered with the Bureau of Land Management to identify archaeological resources on Meadowood Farm at Mason Neck. The Bureau of Land Management provided a cost share challenge grant allowing for two archaeologists to be hired to supervise volunteers. More than 200 sites were identified. A report was finalized in FY 2007 and educational materials were prepared.	☑	
Rehabilitate buildings at the Nike Control site at Laurel Hill Park for use by public groups.		☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2008 Initiative**
Continue efforts to exercise sound management of resources and assets by moving forward with an aggressive Grants Management Plan that seeks significant corporate and foundation funding for unfunded and under funded Park Authority projects and programs.	☑	☑
Review and identify requirements in order to prepare Park Authority's Financial Report as a Comprehensive Annual Financial Report (CAFR) in accordance with Government Finance Officers Association guidelines.		☑
Continue 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. The Authority also established new Songs on the Potomac concert series at Riverbend Park featuring singer-songwriter performances.	☑	☑
Conducted an assessment of Frying Pan Farm Park operations against the American Association of Museums standards. Prepared and submitted accreditation package following Museum Assessment Program.	☑	
Pursue agency accreditation through the National Recreation and Park Association to become a CAPRA (Commission for Accreditation of Park and Recreation Agencies) accredited agency.		☑

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	382/ 379.5	383/ 380.5	384/ 381.5	384/ 381.5
Expenditures:				
Personnel Services	$20,036,602	$22,111,272	$22,111,272	$22,577,437
Operating Expenses	6,155,618	5,910,197	6,391,817	5,901,941
Capital Equipment	299,894	300,000	300,000	300,000
Subtotal	**$26,492,114**	**$28,321,469**	**$28,803,089**	**$28,779,378**
Less:				
Recovered Costs	($2,143,183)	($2,555,277)	($2,555,277)	($2,668,729)
Total Expenditures	**$24,348,931**	**$25,766,192**	**$26,247,812**	**$26,110,649**
Income/Revenue:				
Recreation Class Fees	$2,405,749	$2,426,760	$2,405,749	$2,405,749
Employee Fitness Center Fees	54,173	52,371	54,173	55,256
Total Income	**$2,459,922**	**$2,479,131**	**$2,459,922**	**$2,461,005**
Net Cost to the County	**$21,889,009**	**$23,287,061**	**$23,787,890**	**$23,649,644**

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- **Employee Compensation** **$924,577**
  An increase of $924,577 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.

- **Personnel Services Reduction** **($458,412)**
  A decrease of $458,412 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Carryover Adjustments** **($481,620)**
  A decrease of $481,620 for one-time Operating Expenses during the *FY 2006 Carryover Review*.

- **Intergovernmental Charges** **($8,256)**
  A net decrease of $8,256 in Operating Expenses is due primarily to an increase of $27,000 in the PC replacement program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement schedule, and a decrease of $35,256 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

- **Recovered Costs** **($113,452)**
  An increase of $113,452 in Recovered Costs is based on FY 2008 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.

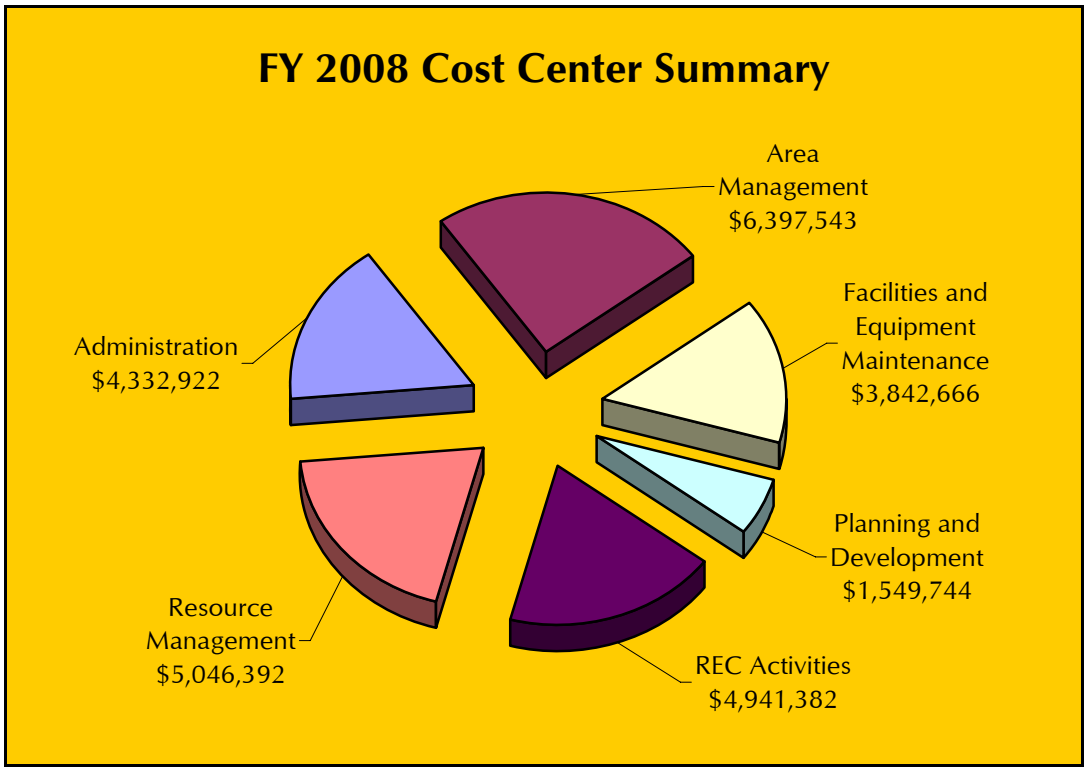
Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- **Carryover Adjustments** **$481,620**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved $481,620 including $248,620 in encumbered carryover and $233,000 for one-time Operating Expenses.

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.



Administration

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47/ 46	47/ 46	48/ 47	48/ 47
Total Expenditures	**$4,534,857**	**$4,235,754**	**$4,538,859**	**$4,332,922**

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	2	Administrative Assistants 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	Material Requirements Specialist	1	Network/Telecom Analyst I
1	Management Analyst I	1	Information Officer I	1	Business Analyst I
1	Accountant III	1	Information Officer III		
TOTAL POSITIONS					
48 Positions / 47.0 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 90 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Annual expenditures in budgets administered	$21,315,310	$22,772,089	$25,393,907 / $25,439,419	$28,473,669	$31,569,698
Employees (regular merit and limited term)	2,623	2,967	2,749 / 3,082	2,800	2,950
PCs, servers, and printers	553	644	670 / 681	681	701
Efficiency:					
Expenditures per Purchasing/ Finance SYE	$926,753	$1,012,093	$1,128,618 / $1,130,641	$1,265,496	$1,403,098
Agency employees served per HR SYE	309	371	344 / 342	350	369
IT Components per IT SYE	92.17	107.33	111.67 / 100.00	113.50	116.83
Service Quality:					
Customer satisfaction	96%	91%	75% / 97%	95%	90%
Outcome:					
Percent of annual work plan objectives achieved	85%	77%	80% / 73%	80%	80%

Performance Measurement Results

The actual number of employees increased in FY 2006 as a result of the opening of Cub Run RECenter in FY 2005 and the opening of the Laurel Hill Golf Course in FY 2006. Customer satisfaction for FY 2006 was at 97 percent and may decrease to 90 percent by FY 2008 as a result of increased workload demands without increases to administrative support staff. The division accomplished 73 percent of its work plan objectives for FY 2006, and the division will make every effort to achieve its objective target of 80 percent for FY 2007 and FY 2008.

Area Management

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	141/ 141	141/ 141	141/ 141	141/ 141
Total Expenditures	**$5,354,721**	**$6,303,734**	**$6,323,471**	**$6,397,543**

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
6	Park/Rec Specialists IV	1	Horticultural Technician	2	Tree Trimmers II
3	Park/Rec Specialists III	1	Turfgrass Specialist	2	Tree Trimmers I
1	Park/Rec Specialist II	1	Management Analyst II	3	Pest Controllers I
16	Park/Rec Specialists I	1	Management Analyst I	1	Administrative Assistant III
				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 1,192,826 linear feet (226 miles) of Park Authority trails, maintaining to the standard of $0.50 per linear foot, while achieving at least a 70 percent customer satisfaction rating.

- To maintain 293 safe and playable Park Authority athletic fields while achieving at least 97 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Maintainable linear feet of trail	1,076,294	1,077,194	1,114,182 / 1,134,746	1,155,866	1,192,826
Athletic fields	274	275	289 / 288	288	293
Efficiency:					
Expenditure per linear foot of trail	$0.10	$0.11	$0.11 / $0.19	$0.20	$0.50
Cost per Park Authority athletic field	$7,885	$7,840	$7,881 / $8,071	$7,918	$8,522

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Service Quality:					
Customer satisfaction	67%	69%	70% / 67%	70%	70%
Outcome:					
Percent of trails maintained to standard	19%	17%	20% / 40%	40%	100%
Percent of Park Authority athletic fields available for use	98%	97%	96% / 97%	97%	97%

Performance Measurement Results

In FY 2006, cost of trail maintenance rose, maintainable linear feet increased from 1,077,194 feet to 1,134,746 feet (11 miles), and customer satisfaction declined slightly from 69 percent in FY 2005 to 67 percent in FY 2006. There is a projected increase of 21,120 linear feet (4 miles) in FY 2007 and 36,960 linear feet (7 miles) of new trails to be added in FY 2008, bringing the total of trails to 1,192,826 linear feet (226 miles) in FY 2008. The trail maintenance costs were re-evaluated in October 2005 using the Guide to Trail Management, and by factoring in FY 2006 labor material equipment, and fuel costs. A new trail maintenance standard cost of $0.46 per linear was calculated. There appears to be a direct correlation with the rise in fuel costs and material costs. The contractors are raising the price of delivered materials and/or contracted repairs based on higher fuel costs. With the increase of material costs in 2006 and projected material increases in FY 2007 and FY 2008 coupled with the increase of trails and labor costs, $0.50 will be the cost per linear foot. In the FY 2006 Performance Measures Satisfaction Survey, Trail satisfaction was rated at 67 percent, and satisfaction is projected to increase to 70 percent for FY 2007 and FY 2008. The percent of trails maintained to standard increased to 40 percent in FY 2006 as compared to 17 percent in FY 2005. The overall goal for FY 2008 is to maintain all trails to standard and to achieve higher customer satisfaction compared with FY 2006.

In FY 2006, the Park Authority provided full service maintenance on 288 athletic fields in parks throughout Fairfax County including 86 which are lighted and 133 which are irrigated. The target of 289 was not met because there is one field that is no longer being leased and maintained by the Park Authority. While there is no projected increase in athletic fields for FY 2007, for FY 2008 there will be an increase of five new athletic fields: Patriot Park (4 lighted synthetic rectangle fields) and Dulles Corner (1 90′ lighted and irrigated ball diamond field). The increase in maintenance costs in FY 2006 is a result of the rising utility costs. Utility costs are expected to continue to rise along with materials used to maintain the fields due to the rise in fuel costs, which are a primary need for field maintenance. Athletic field availability remained constant at 97 percent from FY 2005 through FY 2006, and expectations of athletic field availability remain at 97 percent for FY 2007 and FY 2008.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	**$3,681,758**	**$3,873,696**	**$3,873,696**	**$3,842,666**

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 80 percent equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.

- To maintain 418,626 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Maintainable equipment equivalents	426	429	429 / 458	458	458
Square feet maintained	415,746	415,746	415,746 / 418,626	418,626	418,626
Efficiency:					
Cost per equipment equivalent	$1,492.54	$1,462.21	$1,504.25 / $1,177.00	$1,367.00	$1,413.00
Cost per square foot	$3.02	$3.05	$3.06 / $3.11	$4.02	$4.16
Service Quality:					
Percent of customers satisfied with equipment service	82%	75%	80% / 93%	80%	80%
Percent of survey respondents satisfied with services	68%	75%	80% / 83%	80%	80%
Outcome:					
Percent of equipment available for use	94%	85%	85% / 80%	80%	80%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	0%	1%	1% / 3%	1%	1%

Performance Measurement Results

The Facilities and Equipment Maintenance section experienced extensive position vacancies, increased equipment costs, higher customer equipment service satisfaction, and lower percent of equipment available for use in FY 2006. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). The Park Authority currently addresses equipment maintenance requirements with 6 SYEs or 71.5 equipment equivalents per SYE. In FY 2006, the staff saw equipment equivalents increase by seven percent, which according to industry standards would require a staff of 11.74 to service the equipment. Equipment equivalents rose from 429 in FY 2005 to 458 in FY 2006. Equipment equivalents are expected to remain at this level for FY 2007 and FY 2008 as older equipment is replaced. The cost per equipment equivalent fell in FY 2006 to $1,177 due to extensive vacancies. Costs are expected to increase for FY 2007 and FY 2008 as positions are filled back to normal cost levels. Customers satisfied with equipment service rose significantly to 93 percent in FY 2006. The overall goal for customers satisfied with equipment is expected to be at 80 percent or better in FY 2007 and FY 2008. The percent of equipment available for use dropped to 80 percent in FY 2006. Equipment availability is expected to remain at the 80 percent level for FY 2007 and FY 2008. The decrease in availability is largely due to the quantity of staff available, the age and condition of the existing fleet, and the amount of equipment that requires servicing. As the equipment continues to increase in age and quantity with the staff remaining at the same level, cost to maintain equipment may appear to decrease, however there appears to a direct correlation between the decreases on the percentage of equipment available and cost to maintain the equipment.

Facilities Maintenance saw a rise in square feet maintained, a rise in cost per square foot, and a rise in satisfied customers in FY 2006. Maintainable square feet for building and facilities rose in FY 2006 to 418,626 maintainable square feet and are expected to remain at this level for FY 2007 and FY 2008. In addition, Facilities Maintenance has seen the average maintenance per square foot rise to $3.11 per square foot in FY 2006. Due to labor cost increases, material cost increases, and the types of facilities requiring maintenance such as National Historic Registered Sights and non-office types of buildings, costs are expected to rise per square foot for FY 2007 and FY 2008. Service Quality rose from 75 percent in FY 2005 to 83 percent in FY 2006. For FY 2007 and FY 2008, there is a goal of 80 percent or better in service quality.

Planning and Development

Funding Summary

Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	33/ 33	33/ 33	34/ 34	34/ 34
Total Expenditures	**$1,537,109**	**$1,541,861**	**$1,541,861**	**$1,549,744**

Position Summary

1	Park Division Director	3	Engineers IV	1	Management Analyst III
2	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 Analyst/Coordinator	1	Administrative Assistant III
1	Sr. Right-of-Way Agent			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	1	Park/Rec. Specialist I

TOTAL POSITIONS
34 Positions / 34.0 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 per year, 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	22,975	23,517	23,717 / 23,717	23,877	24,077
Master plans identified in Work Plan	23	17	13 / 10	14	4
Capital Improvement projects undertaken	104	90	105 / 85	95	90
Efficiency:					
Average staff days per acre acquired	1.50	1.20	3.25 / 4.03	3.25	3.50
Average staff days per completed Master Plan project	50	60	70 / 80	80	80
Average staff days per completed Capital Improvement plan or project	33	40	49 / 61	55	57
Service Quality:					
Percent of completed acquisitions not requiring litigation	86%	100%	80% / 100%	80%	80%
Percent of Master Plan Milestones met within time frame	75%	80%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	87%	93%	90% / 92%	90%	90%

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	1.9%	2.4%	0.9% / 0.7%	0.8%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	84%	82%	80% / 81%	80%	80%

Performance Measurement Results

The Park Authority has been challenged to acquire increased percentages of the total County landmass. In FY 2006, the Park Authority acquired 160 acres of new parkland, bringing the total land holdings to 23,717. 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. To help address this issue, in FY 2006 the Park Authority acquired a 41-acre conservation easement on the Salona property in Mclean. Within this easement, 10 acres will be placed in active recreation, the historic home will remain, trail connections will be made and natural and cultural resources protected and interpreted. The Park Authority also completed 85 percent of approved Master Plans and 81 percent of Capital Improvement projects in FY 2006. 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. In FY 2006 the average days per completed capital project increased to 61 as a large number of major construction projects were initiated or completed. The percent of Capital Improvement Plan projects completed on time and within budget was 92 percent in FY 2006 and is projected to remain high at 90 percent for FY 2007 and FY 2008.

REC Activities

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	**$4,564,141**	**$4,875,528**	**$5,034,306**	**$4,941,382**

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 citizens, 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Service contacts	2,546,387	2,662,638	2,690,660 / 2,688,584	2,738,120	2,785,580
Efficiency:					
Service contacts per household	6.78	7.05	7.00 / 6.99	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	71%	70%	75% / 72%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	72%	78%	75% / 80%	75%	75%

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 2006 of participants who are "very" satisfied was 72 percent, which is a 2 percentage point improvement over FY 2005, but 3 percentage points below the target. The Authority will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results for FY 2007 and FY 2008. The percentage of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life exceeded the goal for FY 2006 at 80 percent and is expected to achieve the target of 75 percent or greater for both FY 2007 and FY 2008.

Resource Management

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	87/ 85.5	88/ 86.5	87/ 85.5	87/ 85.5
Total Expenditures	**$4,676,345**	**$4,935,619**	**$4,935,619**	**$5,046,392**

Position Summary					
1	Park Division Director	1	Park/Rec Specialist II	2	Facility Attendants II
1	Management Analyst I	4	Park/Rec Specialists I	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	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, 2 PT	6	Administrative Assistants II
TOTAL POSITIONS				**PT Denotes Part-Time Positions**	
87 Positions/ 85.5 Staff Years					

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 citizens and visitors.

Objectives

- To reach 515,625 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 735 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews at a rate of 29 hours per project.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Visitor contacts	373,458	475,454	488,871 / 354,225	502,070	515,625
Resource stewardship projects	671	947	981 / 1,102	1,102	1,102
Efficiency:					
Visitor contacts per household	0.99	1.26	1.27 / 0.92	1.28	1.30
Average staff hours per project	24	29	24 / 29	29	29
Service Quality:					
Percent of visitors "very" satisfied with programs and services	74%	72%	75% / 75%	75%	75%
Resource stewardship client satisfaction rating	95%	97%	98% / 92%	94%	94%
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	63%	69%	69% / 72%	72%	72%
Resource stewardship projects completed to professional standards	475	679	692 / 735	735	735

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 decreased in FY 2006 to 354,225 from the previous year due to the fact that renovation was being done on a facility limiting access. This figure does not include other visitors using Resource Management Division parks and facilities in unstructured activities. Visitor contacts are expected to increase for FY 2007 and FY 2008 based on previous trends.

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 succeeded in achieving 75 percent of visitors being very satisfied with programs and services for FY 2006. 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 72 percent in FY 2006 and is expected to remain at 72 percent for FY 2007 and FY 2008.

The division completed 1,102 resource stewardship projects and other developmental reviews at a rate of 29 hours per project in FY 2006 and will strive for these results in FY 2007 and FY 2008. Proffer funding is utilized to pay for staff positions. The number of resource stewardship projects completed to professional standards increased in FY 2006 to 735 and is expected to remain at this level for FY 2007 and FY 2008.

The Resource Stewardship client satisfaction rating is expected to continue at high levels. The client satisfaction rating for FY 2006 was 92 percent. Levels are expected to remain high at 94 percent for both FY 2007 and FY 2008.