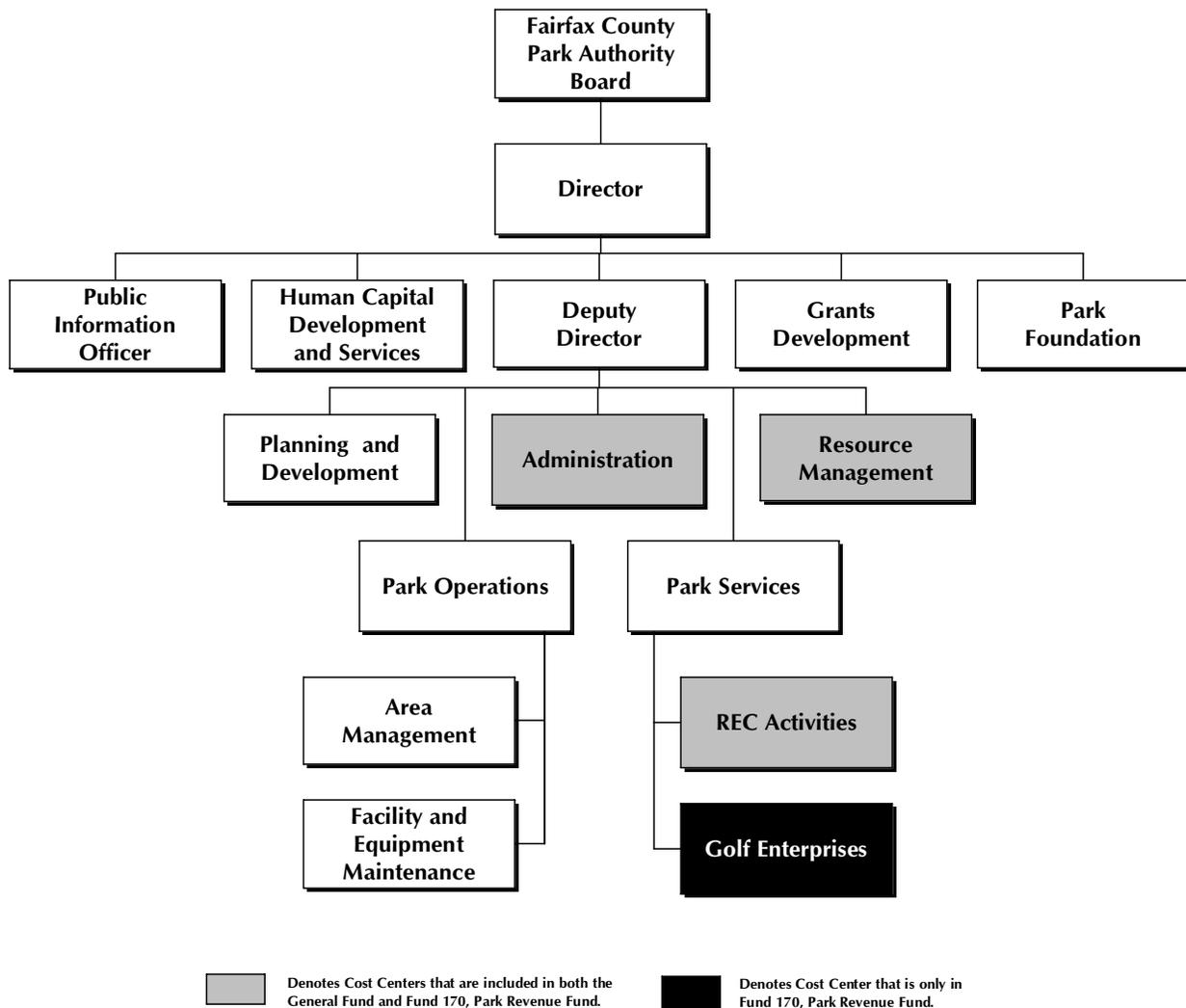


Fairfax County Park Authority



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.

Focus

The Fairfax County Park Authority (Authority) has continued to offer leisure and recreational opportunities for nearly 60 years, since its establishment in 1950, through an impressive array of opportunities which enrich the quality of life for County citizens. This is done through the protection and preservation of open space and natural areas, nature centers, recreation centers, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks as well as park programs, classes, camps and tours. The Authority currently owns, maintains and operates over 420 beautiful parks and over 24,000 acres of land. Based on the 2007 annual survey of 1,025 Fairfax County households, conducted in coordination with George Mason University, 79 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.

Fairfax County Park Authority

The Authority seeks to provide quality recreational opportunities through construction, development and maintenance of facilities, playgrounds, picnic areas, tennis courts, multi-use courts, trails and athletic fields, many of which are irrigated and lighted. The Authority strives to improve the quality of life for citizens by keeping pace with the demands by continually enhancing the park system and also by demonstrating stewardship at over 420 parks on over 24,000 acres of land. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features and upgraded playability of outdoor facilities. In FY 2007, the Authority acquired 140 acres of undeveloped land on the Occoquan River, protecting this land from future development and preserving the remnants of the historic Town of Colchester, the first European settlement in Fairfax County. FY 2007 also marked the opening of the Laurel Hill Golf Club Clubhouse, an elegant 9,400 square foot structure featuring materials and architectural details that celebrate the heritage of the former DC Department of Corrections Facility. In 2007, four existing natural turf rectangular fields were converted to synthetic turf fields, as included in the 2006 Bond Program, including two fields at Poplar Tree and two fields at South Run. Construction also started on core improvements at Lake Fairfax Park which, when completed in 2009, will include a new 4,600 square foot one-story administration building, a free standing core-area restroom facility with vending area, and a 122 space asphalt parking lot with low impact stormwater management features. Also, in its continuing quest to exercise sound environmental stewardship practices, the Authority designed and constructed its first Low Impact Development (LID) parking lot at Hidden Oaks Nature Center.

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.

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 Capital Improvement Plan. Indexed for inflation and adjusted land values, this Plan is now valued at \$435 million. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling \$90 million. A significant planning effort to develop District-level Long Range plans will be undertaken to serve as a guide for future park development in anticipation of a new park bond referendum scheduled for fall 2008.

Board, Foundation and Partnerships

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds: 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. In FY 2007, the Foundation was integral in increasing the Rec-PAC scholarships for income-eligible children by 29 percent resulting in service to 1,380 participants delivered in an aggregate 7,347 one-week camp sessions. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "friends groups" and other partnerships have provided over \$2 million in cash and in-kind contributions for FY 2007. The Authority also continues to create other opportunities for youth through partnerships with County agencies and private funding partners.

Fairfax County Park Authority

Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek active recreation as well as natural and cultural enrichment. The Authority is continually challenged with the increasing demands, changing needs, and the growing diversity of citizens and volunteers. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than others in the region. Park patron use continues to reflect strong demand and support with growth from 4.99 million visits to 5.27 million visits from FY 2006 to FY 2007. Volunteers are essential to the Authority and in 2007 Parks had approximately 2,000 volunteers who contributed over 179,000 hours.



The Fairfax County Park Authority offers an impressive array of programs and services for all ages.

With urbanization, increasing multicultural diversity and associated demands and uses for recreational services and facilities, the Authority continues to be challenged by 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 its park users and community neighbors. The Authority continues to serve citizens for park ground maintenance through seven-day operations, which increases staff presence in parks on weekends, when demand and maintenance needs are highest. Also, to help address issues of multicultural diversity, the Park Authority initiated the Community Connections initiative in FY 2006. Community Connections is an outreach effort created to work with diverse populations within the County's parks to determine their recreational needs, and ensure that relationships are nurtured and solidly established within the community. As part of this effort, the Authority brought aboard two bi-lingual members in FY 2007 to implement initiatives within targeted communities to determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities. The initiative has achieved significant success interacting and developing relationships with ethnic communities and making the Authority an active partner with other County agencies working to understand and provide services.

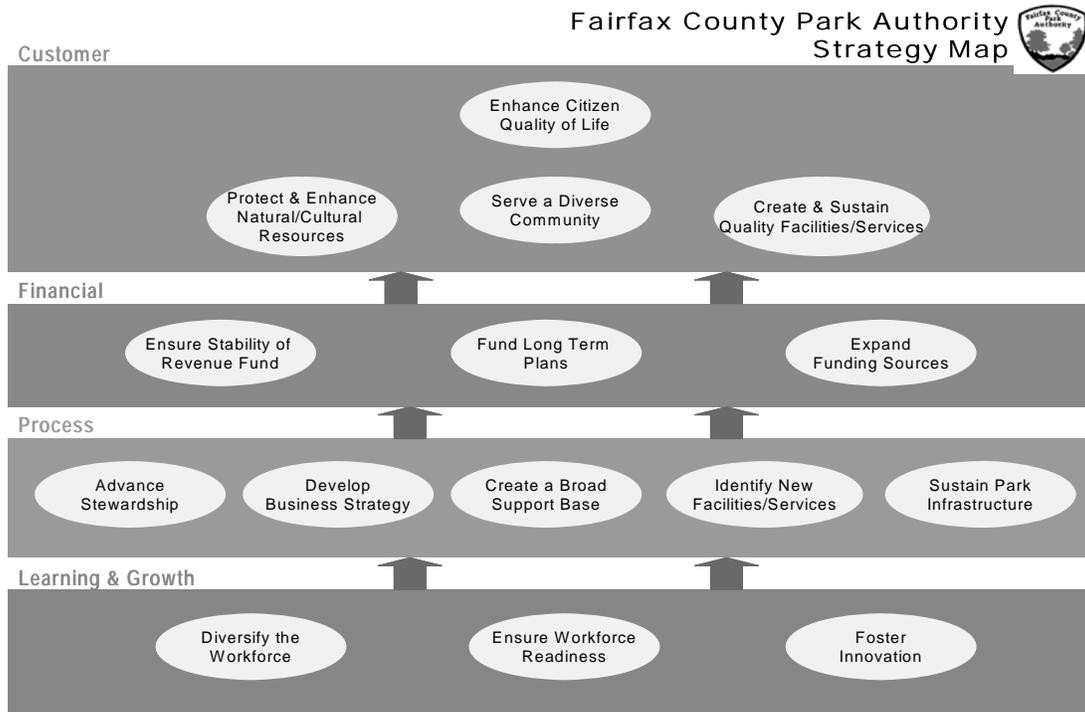
In addition to an increasingly diverse population, seniors comprise the most rapidly expanding population group needing park and other County services. The Board of Supervisors Committee on Aging asked each County agency to identify three new initiatives to implement over the next three years that would improve services and opportunities for seniors by tapping the talents and skills and/or meeting the needs of the senior population. The Park Authority already offers a wide variety of services and opportunities for seniors, and it is well positioned to deliver services that enhance the quality of life for seniors. Within existing budgetary constraints it will seek to develop, coordinate, and communicate initiatives for this critical group. The Authority recognizes that its own programs and services and coordination with other County agencies will address needs for the whole person as they age, as well as needs of families, to improve lifestyle through successful aging in place in the community.

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.

Fairfax County Park Authority

Strategic Plan

The following Strategy Map reflects the Authority's Strategic Plan and serves as a model of how the 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 citizens' quality of life.



The customer perspective contains the overarching objectives of the Authority's 2006-2010 Strategic Plan, which is to "Enhance Citizen Quality of Life". The agency accomplishes this through its two-dimensional mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the 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 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/>.

Fairfax County Park Authority

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to support gang awareness and prevention efforts through a variety of community-based collaborations. Participate in the County's Gang Prevention Resource Team and Gang Prevention Coordinating Council. Established Urban Adventure Camp and Ravens Quest, two summer camps that serve more than 60 youth-at-risk for gang involvement. Working cooperatively with Community and Recreation Services, Boys and Girls Clubs and Virginia Cooperative Extension, created a soccer program for at-risk teens in Yorkville and Culmore communities, serving the Somali and Hispanic communities.	✓	✓
Continue to strengthen dialogue and connections with ethnic communities, through the Community Connections program, to develop a better understanding of park and service needs in order to gain a diverse perspective on park planning efforts and structure services to meet community-wide needs. Conducted a large recreational needs survey in five language communities in Mason District to assess service needs. During 2006-2007, worked cooperatively with more than 30 community-based organizations and agencies on multiple events and new programs to improve service delivery to the international community.	✓	✓
Develop partnerships with schools and community organizations to provide water safety and learn to swim classes for at-risk children in diverse communities through RECenters and Martin Luther King Pool. For FY 2009, plans include developing basic swim skills for an entire grade level of children in target areas.	✓	✓
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 accomplishes this with the programs "Character Counts!" and "Healthy and Strong All Summer Long", and by managing a variety of programs that offer opportunities to develop lifelong skills.	✓	✓
Increased Rec-PAC scholarships for income-eligible children by 29 percent serving 1,380 participants. The participants were enrolled in a total of 7,347 one-week long camps with approximately 65 percent of participants receiving reduced fees. The Authority will continue to work with Systems Management and community leaders to target at-risk children for Rec-PAC participation.	✓	✓

Fairfax County Park Authority

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to 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 2007 the Park Authority had approximately 2,000 volunteers who contributed over 179,000 hours. In addition, efforts to provide additional opportunities for public input on park planning and development have increased and been well received.	☑	☑
Provide Leisure Coaches to encourage children with disabilities to engage in inclusive recreational experiences through partnership with Community and Recreation Services.	☑	☑
 Building Livable Spaces	Recent Success	FY 2009 Initiative
Sustain the viability of park buildings and infrastructure through the continuation of renovation, stabilization and repairs. 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. Recently completed project included renovation of existing parking lots at Burke Lake park, Greendale Gold Course, Lee District Park, Providence RECenter, and Wakefield park. Substantial renovations also were made to the heating, ventilation and air conditioning systems at Audrey Moore RECenter. In FY 2009, major improvements will be made to the heating ventilation and air conditioning systems at Oak Marr and Springhill RECenters.	☑	☑
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 Patriot Park Phase I, Grouped Athletic Field Lighting, Ossian Hall Park Phase I, Grouped Athletic Field Irrigation, Synthetic Field Turf Conversion at South Run District Park and Poplar Tree Park and Infrastructure Repairs at various parks. Projects in progress include Lake Fairfax Park Core Facilities Phase II, new Equestrian Barns at Frying Pan Farm Park, and Synthetic Field Turf Conversion at Hutchison School Site Park, Lake Fairfax Park, Franconia District Park and Carl Sandburg Middle School.	☑	☑
Continue to implement low impact development techniques, such as bio-retention and permeable pavement provide quantity and quality control of stormwater. These techniques are currently being used in the development of 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 and continue to support County initiatives for accessibility through active participation on the County's Smart Design Team.	☑	☑

Fairfax County Park Authority

 Building Livable Spaces	Recent Success	FY 2009 Initiative
<p>Updated the Parks and Recreation section of the County Comprehensive Plan Policy element in FY 2007. The 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. Development of District-level Long Range plans to guide future park development are in progress and will be completed in FY 2009. The final District-level Long Range plans will also be used as a guide for amendments to the County Comprehensive Area Plan park recommendations.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Implemented the trails development program including the creation of a Trails Team, which includes four professionals who collaborate on the creation and implementation of a comprehensive trails program. In 2007 the Trails Team completed several significant sections of trail including the Holmes Run Stream Valley Trail, the Pimmit Run Stream Valley Trail, several miles of natural surface trails at Laurel Hill, various improvements to the Cross County Trail and a GIS mapping project for all Park Authority trails.</p>	<input checked="" type="checkbox"/>	
<p>Continue to 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. Complete a Museums Collections brochure in FY 2009.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Enhanced electronic communications by developing public Web site search capability for concert offerings by musical genre, location and date. In the first summer of implementation, more than 150 customers per day used the new search function in more than 15,000 searches. Expanded a telephone hotline providing more than 4,500 customers with one-stop, and 24-hour information about the summer entertainment series.</p>	<input checked="" type="checkbox"/>	
<p>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 (PSAS) previously initiated and established Spanish radio media campaign. Featured articles in Korean, Indian, and Vietnamese media. Produced promotional/registration materials in Spanish to be distributed through the schools and community organizations for Rec-PAC. Worked with the Department of Community and Recreation Services (DCRS) to provide athletic field "walk-on" educational materials and signage in Spanish. Conducted efforts to outreach into targeted, diverse communities through "cul-de-sac" fairs, job fairs and partnerships.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fairfax County Park Authority

 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Improve the Cross County Trail (CCT), a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail extends 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. Phase I was completed within budget and on schedule in December 2005. Staff is actively scoping, designing, and constructing Phase II improvements for the CCT and drafting a management plan for the operation and improvement of the trail. Phase II improvements include better signage, lateral trails to connect communities, superior routing, and sustainable construction techniques.</p>	✓	✓
<p>In FY 2007, created "Explore the World in Your Community," a street, festival-style summer concert series at Ossian Hall Park in Annandale. Featured 13 cultural events, including Bolivian, Salvadoran, Mexican, Korean, Vietnamese and other international performers. Each event is planned by the Park Authority cooperatively with representatives of different cultural groups and features music, dance, crafts and foods from their cultural traditions. First year series attendance exceeded 2,000, including many first-time park visitors. Plans for FY 2009 include expanding international business sponsorship of the events.</p>	✓	✓
 Maintaining Healthy Economies	Recent Success	FY 2009 Initiative
<p>Refine and prioritize capital needs that respond to community needs and facility condition assessments to support the scheduled 2008 Park Bond Referendum. The potential capital project list will continue to be evaluated to align with citizen input, needs and critical condition assessments to maximize limited capital funding.</p>		✓
<p>Successfully increased the zoning regulations and park proffer contribution request formula for park dedications, contributions and facilities from private development to strengthen the nexus between impacts to parks and mitigation and offsets proffered.</p>	✓	
<p>Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. To date, 74 grants have been awarded totaling \$535,232. These funds have leveraged an additional \$1,963,070 of investment in County parks.</p>	✓	✓
<p>Expanded support to the County's many dual-income and single parent families by providing access to full-day, structured, children's programs during summer months through Rec-PAC. Expanded to 21 shifted-hour sites to provide full-day care for children through coordination of summer school and Rec-Pac schedules. In FY 2009, expand the number of sites to accommodate summer school growth.</p>	✓	✓

Fairfax County Park Authority

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
The Invasive Management Area (IMA) pilot program which began in FY 2006 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. In its second year, the IMA pilot program now has 42 volunteer leaders working on 37 sites throughout the County. In FY 2009, the third year of the project will continue with up to 40 total sites.	✓	✓
First year implementation of the Cultural Resource Management Plan, approved by the Park Authority Board in April 2006, focused on education and partnerships. Activities included updating of the Cultural Resource webpage, production of educational brochures, and establishment of a partnership with George Mason University and local high schools to provide interns to work on projects. To date, 10 percent of the plan strategies have been accomplished within current funding constraints. In FY 2009 the focus without new funding will continue to be on partnerships, education and evaluation.	✓	✓
Continue the implementation of the Huntley Meadows Central Wetland Restoration Management Plan that will guide design, Phase II 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.	✓	✓
Developed the Natural Resource Inventories and site specific Natural Resource Management Plans, approved by the Park Authority Board in FY 2004, to appropriately acquire, develop, and manage master planned parks. To date, 36 percent of the plan has been completed; a number of plan strategies have been deferred to future years due to limited funding. Within current budget constraints, the FY 2009 focus will be on partnerships, policy, and education.	✓	✓
Protect and preserve open space by acquiring parkland through bond proceeds, land exchanges, land donations, and individual monetary donations for open space preservation. In FY 2007, 289 acres of parkland were acquired. Many of the acquisitions completed in FY 2007 protected one-of-a-kind natural and cultural resources in the County and preserved some of the last, remaining large tracts of land still in private ownership from development. The largest, single acquisition (140 acres) by the Park Authority in FY 2007 preserved the remnants of the historic Town of Colchester, the first settlement in Fairfax County.	✓	✓
Initiate new legislation at the State level through the County's 2008 legislative program to provide enhanced guidelines on environmentally friendly purchases of goods and services.		✓
Initiate an Energy Management Program that will begin with initial retrofits at select Park Authority facilities where energy usage is highest.		✓

Fairfax County Park Authority

 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Conduct public participation workshops and outreach in the district park planning process that will occur through FY 2009. Gain public input about park issues and recommendations for achieving long range visions for the park system.</p>		<input checked="" type="checkbox"/>
<p>Partnered with the Bureau of Land Management to identify archaeological resources on Meadowood Farm at Mason Neck. More than 200 sites were identified. A report was finalized in FY 2007 and educational materials were prepared.</p>	<input checked="" type="checkbox"/>	
<p>Develop unique park facilities by leveraging skills and funding and partnering with the private sector. Promising examples include current negotiations to develop an interim agreement for a proposed Cold War Museum at the former Nike Launch Site at Laurel Hill and the feasibility plan that has been contracted to develop a Sportsplex at the former youth Detention Facility at Laurel Hill.</p>		<input checked="" type="checkbox"/>
<p>Continue to coordinate the Summer Arts Cultural Series, offering more than 170 free summer concerts and shows at 30 park sites with an estimated audience of 70,000. The program is enabled by contributions of over \$225,278 from major corporations, small businesses and individual donors.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
<p>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.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>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 (GFOA) guidelines.</p>		<input checked="" type="checkbox"/>
<p>Obtain agency accreditation through the National Recreation and Park Association to become a CAPRA (Commission for Accreditation of Park and Recreation Agencies) accredited agency.</p>		<input checked="" type="checkbox"/>

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	384/ 381.5	384/ 381.5	384/ 381.5	384/ 381.5
Expenditures:				
Personnel Services	\$21,054,767	\$22,577,437	\$22,577,437	\$22,792,582
Operating Expenses	6,741,439	5,901,941	6,333,721	6,034,277
Capital Equipment	299,486	300,000	300,000	300,000
Subtotal	\$28,095,692	\$28,779,378	\$29,211,158	\$29,126,859
Less:				
Recovered Costs	(\$2,294,745)	(\$2,668,729)	(\$2,668,729)	(\$2,752,557)
Total Expenditures	\$25,800,947	\$26,110,649	\$26,542,429	\$26,374,302
Income/Revenue:				
Recreation Class Fees	\$2,227,224	\$2,405,749	\$2,239,701	\$2,267,000
Employee Fitness Center Fees	50,529	55,256	55,256	56,360
Total Income	\$2,277,753	\$2,461,005	\$2,294,957	\$2,323,360
Net Cost to the County	\$23,523,194	\$23,649,644	\$24,247,472	\$24,050,942

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$686,279**
 An increase of \$686,279 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$471,134)**
 A decrease of \$471,134 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Vehicle Related Charges** **\$107,336**
 An increase of \$107,336 in Operating Expenses is due to Department of Vehicle Services charges based on anticipated charges for fuel based on current increases in the price per gallon.
- ◆ **Employee Wellness Equipment** **\$25,000**
 An increase of \$25,000 in Operating Expenses is included for equipment maintenance and repair at the Employee Fitness and Wellness Center as part of the implementation of the County's new Health Promotion and Wellness Initiative. In calendar year 2007, the County Executive directed staff to develop a comprehensive health promotion and wellness program for county employees. The goal of the initiative is to significantly improve employees' overall health and well-being, while also serving to curb rising health care costs. For more information on the Health Promotion and Wellness Initiative, please refer to Fund 506, Health Benefits Trust Fund, in Volume 2 of the FY 2009 Advertised Budget Plan.
- ◆ **Carryover Adjustments** **(\$431,780)**
 A decrease of \$431,780 due to the carryover of one-time expenses included as part of the FY 2007 Carryover Review.

Fairfax County Park Authority

- ◆ **Recovered Costs** **(\$83,828)**
An increase of \$83,828 due to increased recoveries of 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, including 12 trailers used for the maintenance of park properties and athletic fields; 2 large dump trucks from model years 1988 and 1990; 1 tractor that is 21 years in age for which repair parts are no longer available; and 1 fork lift which is 25 years old and has a failing hydraulic system.

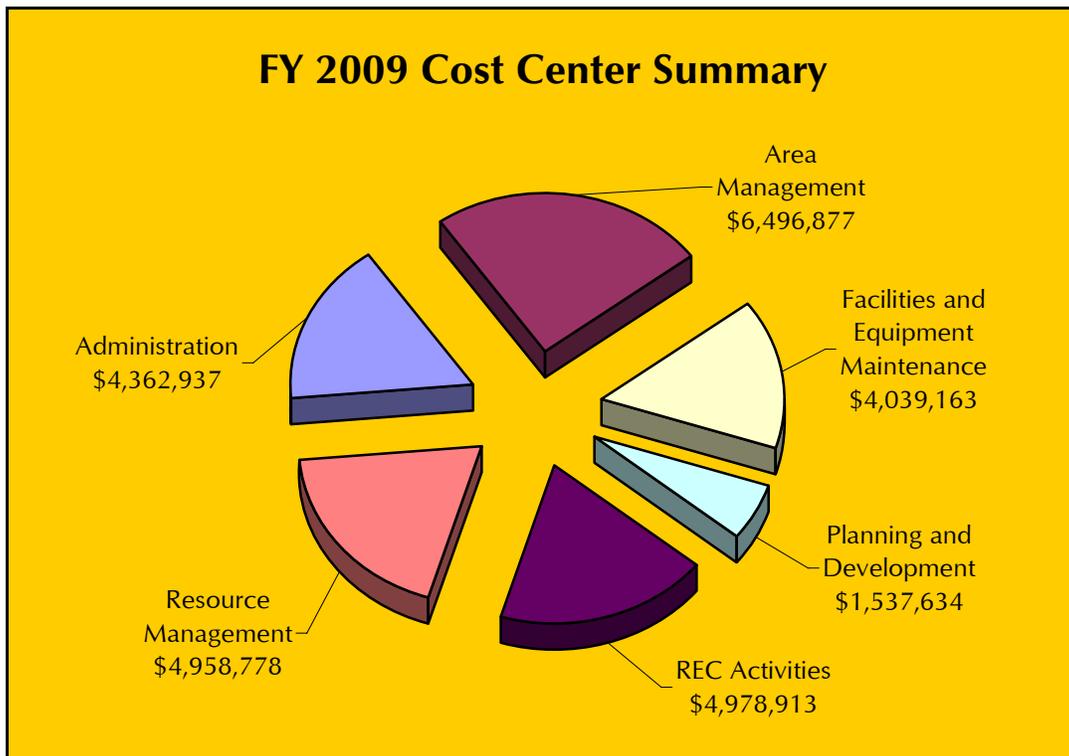
Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$431,780**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$431,780 in encumbered carryover, including contractual services for transportation services for the summer Rec-PAC program, billed utility costs, and the carryover of other contract balances.

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 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	48/ 47	48/ 47	49/ 48	49/ 48
Total Expenditures	\$4,767,786	\$4,332,922	\$4,575,077	\$4,362,937

Position Summary				
1 Director	2 Accountants III	1 Information Officer I		
1 Deputy Director	4 Accountants II	1 Resource Development/Training Mgr.		
2 Park Division Directors	1 Accountant I	1 Buyer II		
1 Fiscal Administrator	1 Safety Analyst	2 Buyers I		
1 Budget Analyst I	3 Administrative Assistants V	1 Internet/Intranet Arch. II		
1 Management Analyst IV	6 Administrative Assistants IV, 1 PT	1 Info. Tech. Program Manager I		
1 Management Analyst 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 III	1 Business Analyst I		
TOTAL POSITIONS				
49 Positions / 48.0 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 95 percent customer satisfaction, while achieving at least 75 percent of the approved administration division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Annual expenditures in budgets administered	\$22,772,089	\$25,439,419	\$28,473,669 / \$30,178,066	\$32,529,373	\$30,333,006
Employees (regular merit and limited term)	2,967	3,082	2,800 / 3,326	3,500	3,602
PCs, servers, and printers	644	681	681 / 695	708	716
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$1,012,093	\$1,130,641	\$1,265,496 / \$1,341,247	\$1,445,750	\$1,348,134
Agency employees served per HR SYE	371	342	350 / 391	412	424
IT Components per IT SYE	107.33	100.00	113.50 / 115.83	118.00	119.33
Service Quality:					
Customer satisfaction	91%	97%	95% / 97%	95%	95%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent of annual work plan objectives achieved	77%	73%	80% / 75%	75%	75%

Performance Measurement Results

Workloads continued to increase as a result of opening several facilities over the last several years including Cub Run Recreation Center, Laurel Hill Golf Course, the recent Laurel Hill Clubhouse as well as increased audit requirements. Customer satisfaction for FY 2007 was 97 percent and is expected to be 95 percent in FY 2008 and FY 2009. This small decrease is the result of increased workload demands without increases to administrative support staff. The division accomplished 75 percent of its work plan objectives for FY 2007, and will continue to make every effort to achieve its objective target of 75 percent for both FY 2008 and FY 2009.

Area Management

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	142/ 142	142/ 142	143/ 143	143/ 143
Total Expenditures	\$5,763,850	\$6,397,543	\$6,548,978	\$6,496,877

Position Summary				
1 Park Division Director	4 Heavy Equip. Operators	2 Senior Maintenance Workers		
1 Park Mgmt. Specialist II	15 Motor Equip. Operators	41 Maintenance Workers		
1 Park Mgmt. Specialist I	3 Truck Drivers	2 Tree Trimmers II		
6 Park/Rec Specialists IV	1 Horticultural Technician	2 Tree Trimmers I		
3 Park/Rec Specialists III	1 Turfgrass Specialist	3 Pest Controllers I		
1 Park/Rec Specialist II	1 Management Analyst II	1 Administrative Assistant III		
17 Park/Rec Specialists I	1 Management Analyst I	1 Administrative Assistant II		
1 Engineer III	34 Maintenance Crew Chiefs			
TOTAL POSITIONS				
143 Positions / 143.0 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.

Fairfax County Park Authority

Objectives

- ◆ To maintain 1,485,399 linear feet (260 miles) of Park Authority trails, maintaining trails at 42 percent of standard, while maintaining a 73 percent customer satisfaction rating.
- ◆ To maintain 289 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Maintainable linear feet of trail	1,077,194	1,134,746	1,155,866 / 1,414,119	1,449,759	1,485,399
Athletic fields (1)	275	288	288 / 285	287	289
Efficiency:					
Expenditure per linear foot of trail	\$0.11	\$0.19	\$0.20 / \$0.20	\$0.22	\$0.21
Cost per Park Authority athletic field	\$7,840	\$8,071	\$7,918 / \$7,723	\$7,946	\$7,891
Service Quality:					
Customer satisfaction	69%	67%	70% / 73%	73%	73%
Outcome:					
Percent of standard for level of maintenance	17%	40%	40% / 44%	44%	42%
Percent of Park Authority athletic fields available for use (1)	97%	97%	97% / 96%	97%	98%

(1) The number and percent of available athletic fields declined in FY 2007 due to fields at Wakefield taken offline for synthetic turf conversion.

Performance Measurement Results

In FY 2007, the increase in actual trail miles maintained was reported to be approximately 259 miles as surveyed and mapped by a contractor. In the highest performance level since 2003, the 2007 "Quality of Life and Satisfaction Performance Measures Based on Results from the 2007 Fairfax County Park Authority Performance Measures Survey" indicated that Park Trails received a 73 percent satisfaction rating, which is a 6 percent increase from 2006. The Park Authority attributes the higher customer satisfaction rating to the opening of the Cross County Trail and to the increased publicity of available trails within Fairfax County. The overall goal for FY 2008 and FY 2009 is to again achieve a 73 percent customer satisfaction rating. The Park Authority evaluated trail maintenance requirements in October 2005, and recently updated the expenditure requirement to \$0.50 per linear foot of trail based on increased fuel and labor costs. In FY 2007, trails were maintained at 44 percent of standard. Due to continuing budget constraints and reductions, once again in FY 2008 trails will be maintained at 44 percent of standard and in FY 2009, 42 percent.

In FY 2007, the Park Authority provided full service maintenance on 285 athletic fields in parks throughout Fairfax County of which 91 are lighted and 133 are irrigated. Athletic fields will increase from 287 in FY 2008 to 289 athletic fields by FY 2009. While field maintenance expenditure requirements continue to rise, actual expenditures per athletic field are constrained by available funds, and there has been no significant increase in the maintenance cost per athletic field over recent years. Expectations of athletic field availability are set for 97 percent for FY 2008 and 98 percent for FY 2009.

Fairfax County Park Authority

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	41/ 41	41/ 41	41/ 41	41/ 41
Total Expenditures	\$4,048,497	\$3,842,666	\$3,868,537	\$4,039,163

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	1 Maintenance Worker		
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				
41 Positions / 41.0 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 83 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 537,086 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 75 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Maintainable equipment equivalents	429	458	458 / 458	458	458
Square feet maintained (1)	415,746	418,626	418,626 / 537,086	537,086	537,086
Efficiency:					
Cost per equipment equivalent	\$1,462.21	\$1,177.00	\$1,367.00 / \$1,233.00	\$1,181.00	\$1,181.00
Cost per square foot	\$3.05	\$3.11	\$4.02 / \$3.81	\$3.95	\$3.95

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of customers satisfied with equipment service (2)	75%	93%	80% / 75%	80%	80%
Percent of survey respondents satisfied with services	75%	83%	80% / 70%	73%	75%
Outcome:					
Percent of equipment available for use	85%	80%	80% / 83%	83%	83%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	3%	1% / 5%	1%	1%

(1) In FY 2007 square footage has been adjusted and increased by 118,460 based on a revised method of capturing data through use of a new Computer Integrated Facilities Management (CIFM) tool. Of this increase, 108,254 square feet is from previously under reported square feet and 10,206 is for new square feet added in FY 2007. A restatement of FY 2006 square feet would reflect 526,880 square feet.

(2) It is noted that not all survey respondents complete the Equipment Support section of the survey, and this impacts the reported percent of satisfied customers.

Performance Measurement Results

Equipment Support, responsible for equipment maintenance, had a 75 percent customer satisfaction rating for 2007 while being understaffed for the amount of equipment as well as for the age of the equipment the division is tasked with maintaining. The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 71.5 equipment equivalents per SYE. Equipment equivalents are expected to remain level for FY 2008 and FY 2009 as older equipment is replaced. The percent of equipment available for use was 3 percent higher in FY 2007 at 83 percent, a level expected to continue for FY 2008 and FY 2009. The overall goal for the percent of customers satisfied with equipment service is targeted to be 80 percent or better of those responding to an agency survey in FY 2008 and FY 2009, an increase over the 75 percent of those who answered the Equipment Support section and indicated satisfaction with equipment service in FY 2007.

In FY 2007 Facilities Maintenance branch saw an increase in building square footage from 526,880 square feet (FY 2006 restated number) to 537,086 square feet, an increase in facility maintenance expenditures per square foot, and a drop in the percent of customers satisfied from 83 percent in FY 2006 to 70 percent. It costs more to maintain older non-office type structures due to higher failure rates of the overall structure. In addition, higher-cost maintenance guidelines must be met for any historic structure. Due to the mix of facilities currently maintained by the Park Authority, and current salary and materials costs, a slight increase over the FY 2007 level is projected in the cost per square foot for FY 2008 and FY 2009. Recognizing current budget constraints, Facilities Support aims to obtain a satisfied rating from 73 percent of customers in FY 2008 and 75 percent of customers in FY 2009.

Planning and Development

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	34/ 34	34/ 34	32/ 32	32/ 32
Total Expenditures	\$1,586,651	\$1,549,744	\$1,549,744	\$1,537,634

Fairfax County Park Authority

Position Summary					
1	Park Division Director	1	Engineer VI	1	Survey Party Chief/Analyst
2	Planners V	2	Engineers V	1	Management Analyst III
3	Planners III	1	Engineer IV	1	Management Analyst II
1	Geog. Info. Spatial Analyst I	5	Engineers III	1	Administrative Assistant III
1	Sr. Right-of-Way Agent	3	Engineers II	1	Administrative Assistant II
1	Right-of-Way Agent/Prop. Analyst	1	Senior Survey Analyst/Coordinator	1	Landscape Architect III
1	Engineering Technician III			3	Landscape Architects II
TOTAL POSITIONS					
32 Positions / 32.0 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 nearly 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 on the Work Plan, as directed by the Park Authority Board, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	23,517	23,687	23,877 / 23,976	24,091	24,277
Master plans identified in Work Plan	17	10	14 / 14	23	12
Capital Improvement projects undertaken	90	85	95 / 114	90	90
Efficiency:					
Average staff days per acre acquired (1)	1.20	4.03	3.25 / 2.15	3.50	3.50
Average staff days per completed Master Plan project	60	80	80 / 75	80	80
Average staff days per completed Capital Improvement plan or project	40	61	55 / 46	57	57

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of completed acquisitions not requiring litigation	100%	100%	80% / 81%	80%	75%
Percent of Master Plan Milestones met within time frame	80%	80%	80% / 80%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	93%	92%	90% / 89%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	2.4%	0.7%	0.8% / 1.1%	0.5%	0.8%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 85%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	82%	81%	80% / 90%	80%	80%

(1) Average staff days per acre acquired can vary greatly, since staff numbers remain relatively stable while the actual number of acquired acres varies from year to year. In FY 2007, approximately 100 more acres were acquired than anticipated, reducing the number of available staff days per acre acquired.

Performance Measurement Results

In FY 2007, as previously predicted, land acquisitions became more complex and there was only a small percentage increase in new parkland acquired, dedicated or proffered. Complexity in acquiring new parkland will continue in the coming years as the available acres of open space in the County continues to shrink. The Park Authority also completed 85 percent of approved Master Plans and 90 percent of Capital Improvement projects in FY 2007. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2007, an average of 75 staff days was required to complete a master plan; 85 percent were completed, and 80 percent were completed within the planned timeframe. Similar performance is anticipated for FY 2008 and FY 2009. The completion of Capital Improvement projects include a bid and construction phase, and resulted in 46 days on average per completed Capital Improvement Plan project in FY 2007, with a total of 90 percent of projects completed and 89 percent completed on time and within budget. The 90 percent completed was much higher than anticipated due to an unplanned addition of 123 new project tasks not included on the original workplan. In FY 2008 and FY 2009, it is projected that a 80 percent Capital Improvement Plan completion rate will be achieved, which is more the norm, and that 90 percent of those will be completed on time and within budget.

REC Activities

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$4,681,947	\$4,941,382	\$5,051,803	\$4,978,913

Fairfax County Park Authority

Position Summary					
1 Park Division Director	4 Park/Rec Specialists I	2 Maintenance Crew Chiefs			
1 Park Mgmt. Specialist II	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 demonstrate that parks and recreation services are enhancing the quality of life of the residents of Fairfax County by receiving a positive response on the importance of these services from 78 percent of surveyed households.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Service contacts	2,662,638	2,688,584	2,738,120 / 2,906,613	2,785,580	2,833,040
Efficiency:					
Service contacts per household	7.05	6.99	7.00 / 7.43	7.00	7.00
Service Quality:					
Percent "Very" Satisfied	70%	72%	75% / 76%	75%	75%
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	78%	80%	75% / 77%	78%	78%

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 2007 is 76 percent, 4 percentage points above the FY 2006 results. Park Authority will strive to continue to achieve the target of 75 percent in FY 2008 and FY 2009. The percent of households indicating parks/recreation service are "very" important or "extremely" important remains high, with a 77 percent giving this response for FY 2007. The agency will strive for results of 78 percent for FY 2008 and FY 2009.

Fairfax County Park Authority

Resource Management

Funding Summary				
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	87/ 85.5	87/ 85.5	87/ 85.5	87/ 85.5
Total Expenditures	\$4,952,216	\$5,046,392	\$4,948,290	\$4,958,778

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 increase visitor contacts by 2.5 percent, and to demonstrate that natural, cultural and horticultural resources facilities and services are important to the quality of life for residents of Fairfax County by achieving a positive response from 72 percent of surveyed households.
- ◆ To complete 735 resource stewardship projects to professional standards supporting 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 27 staff hours per project.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Visitor contacts (1)	475,454	354,225	502,070 / 323,114	331,192	339,472
Resource stewardship projects	947	1,102	1,102 / 1,176	1,102	1,005
Efficiency:					
Visitor contacts per household	1.26	0.92	1.28 / 0.83	0.83	0.84
Average staff hours per project (2)	29	29	29 / 27	29	27
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services	72%	75%	75% / 78%	75%	75%
Resource stewardship client satisfaction rating	97%	92%	94% / 98%	94%	93%

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Percent change in visitor contacts (1)	25.5%	(27.3%)	NA / (8.8%)	2.5%	2.5%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	69%	72%	72% / 70%	72%	72%
Resource stewardship projects completed to professional standards	679	735	735 / 798	735	735

(1) The decrease in visitor contacts from FY 2005 to FY 2006 was due to a facility under renovation, which limited visitor access. In FY 2007, visitor contacts stayed down because fewer general fund programs were offered due to funding constraints. In FY 2007 there were 323,114 visitor contacts, a decrease from the FY 2007 estimate, based on a projection method which was not very accurate. An improved estimating system is now in place for FY 2008 and FY 2009.

(2) The average staff hours per project fluctuates depending on the amount of proffer funding available to pay staff costs.

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 2007 from 354,225 to 323,114 because of offering fewer General Fund programs due to funding constraints. The division will strive for a 2.5 percent increase in visitor contacts in FY 2008 and FY 2009. 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 in FY 2007 it achieved 78 percent of visitors being very satisfied with programs and services. 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. In FY 2007, 70 percent of respondents indicated that natural, cultural and horticultural resources facilities and services were "extremely" or "very" important to quality of life. That percentage is expected to increase to 72 percent for FY 2008 and FY 2009.

In FY 2007, the division completed 1,176 resource stewardship projects and other developmental reviews at a rate of 27 hours per project. It will strive to complete 1,005 resource stewardship projects and other developmental reviews to professional standards at a rate of 27 staff hours per project in FY 2009, a slight decrease from the 29 staff hours projected for FY 2008 due to an anticipated decrease in proffer funding used to pay for staff positions. The number of resource stewardship projects completed to professional standards increased from 735 in FY 2006 to 798 in FY 2007. That number is expected to be slightly lower, at 735 in FY 2008 and FY 2009 due to funding constraints.

The Resource Stewardship client satisfaction rating is expected to continue at very high levels. The client satisfaction rating for FY 2007 was 98 percent. Satisfaction is expected to decrease to 94 percent in FY 2008 and 93 percent in FY 2009 due to reduced funding while workloads remain high.