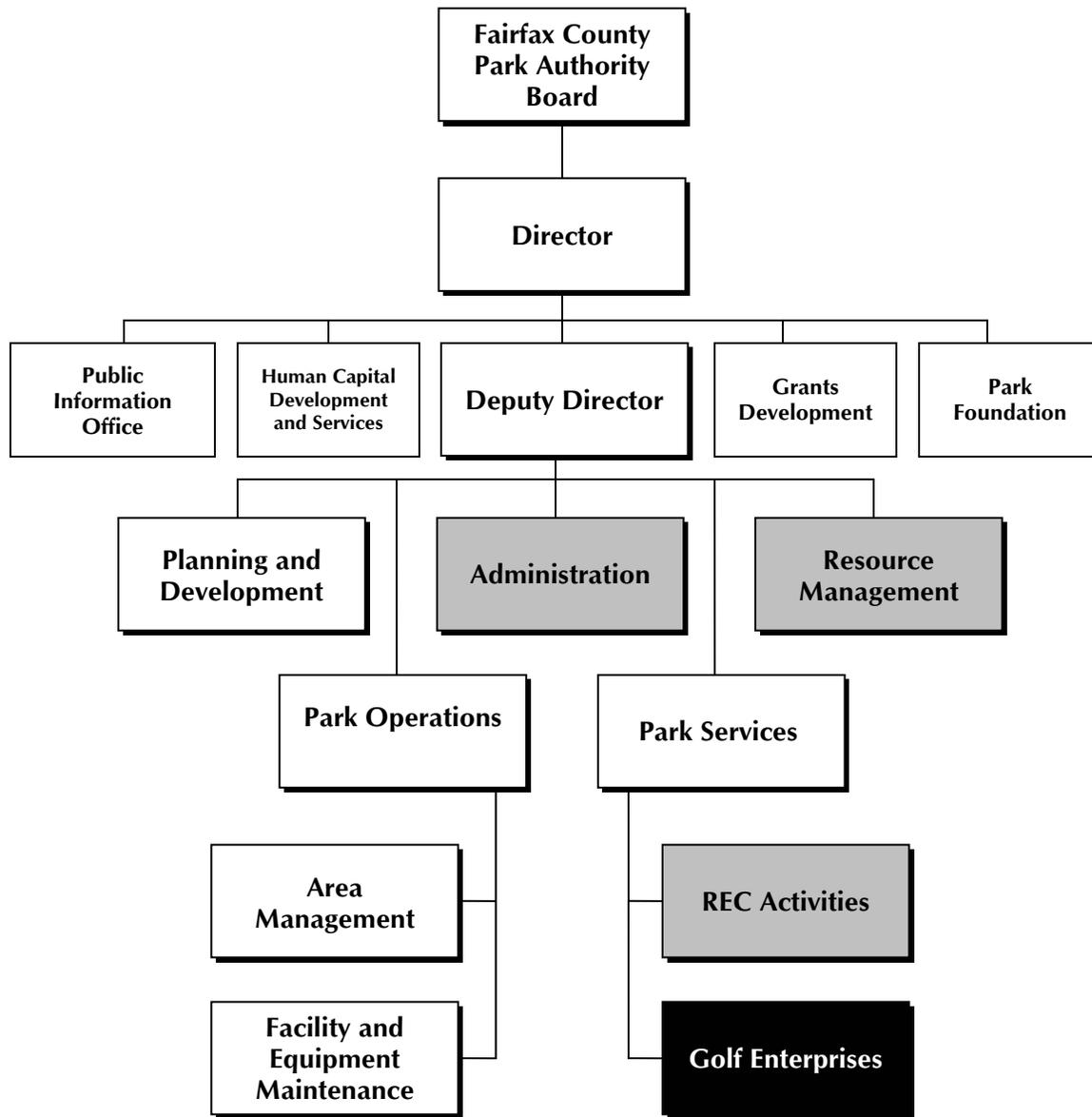


# Fairfax County Park Authority



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

Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

## Mission

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

# Fairfax County Park Authority

## Focus

The Fairfax County Park Authority (FCPA) currently maintains and operates 388 parks on 23,515 acres of land, including recreation centers, historic sites, nature centers and natural areas, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. Recent surveys have shown that 90 percent of County residents utilize the parks. Under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors, the Park Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, the Park Authority Bond Construction Fund and the Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund, while the County has fiduciary responsibility for the other four funds. The Park Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established to create a more structured method to seek gifts from foundations, corporations and individuals, collaborates with the Park Authority on potential funding opportunities. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many “friends groups” and other partnerships have provided over \$1 million in cash and in-kind contributions.

### Current Trends

In the past five years the Park Authority has increased its land holdings by 5,707 acres or 33 percent while corresponding increases in Personnel Services and Operating Expenses has been minimal. For example, Sully Woodlands, a 1,740-acre assemblage in the Cub Run Stream Valley Watershed area has presented additional demands on the agency’s resources. Additional funding opportunities will be explored to address this and other agency needs. At the same time, during FY 2006, efforts will continue to protect, preserve and educate the public on water resources and rare vegetation while also defining core services and development components of the Master Plan for Sully Woodlands. The Park Authority is also faced with the aging of its capital equipment inventory. At the current rate, it will take 30 years to replace the current capital equipment and vehicle inventory.

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

## THINKING STRATEGICALLY

Strategic issues for the Department include:

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

# Fairfax County Park Authority

Urbanization also has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural nature of a park has been transformed to that of an urban park with greatly increased demands and uses. Coupled with cultural diversity issues that present new demands for new recreational services and facilities, the Park Authority is facing unprecedented community expectations. In addition to the small family experience lasting one to three hours, park usage has evolved to include large community gatherings lasting six to eight hours. Often times these large gatherings are at traditionally non-staffed park facilities. In the coming years, the Park Authority predicts that the population growth and growing ethnic diversity will continue to increase citizen visitation at non-staffed facilities. This evolution is already placing strains on the Park Authority's ability to effectively serve these citizens. To address this service gap and the continued urbanization of the County, in FY 2006 the Park Authority will implement the Community Connections Initiative pilot program. This program will provide onsite staffing to traditionally non-staffed park facilities and will increase the presence of park staff at community events and large gatherings.

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

There are a number of public participation programs that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and growth in staff wages caused by both changes in the County's pay scale and performance-based increases. In order to achieve full cost recovery, costs are evaluated on an on-going basis and adjustments to fees are implemented periodically. Since these programs were transferred to the Park Authority in FY 2002, and prior to that based on records, they have all fallen short of full cost recovery. For FY 2006, staff projects increases as follows:

- Classes and camps: An average 5 percent increase in participant fees;
- Rec-PAC: A restructuring of the sliding fee scale to protect and retain affordability for lower income participants. This could result in fee increases for higher income participants of up to 15 percent and increases for lower income categories of less than 5 percent; and
- Trips and tours: Fees for these activities are set for each trip based on the cost of the activity. Starting in FY 2004, fees have included the overhead cost associated with coordinating and conducting the activity. This fee model will continue and fees for each event will be set to assure full cost recovery.

Protecting natural and cultural resources requires active management and financial resources. Shifting demographics and recreation trends identified in the Needs Assessment challenge the Park Authority's ability to keep pace. Cultural changes in the community continue to bring "non-traditional" forms of recreation and community interaction, with parks being the focal point. Changes in the way people pursue recreation require the Park Authority to adjust facility designs and its approach to managing the park system. Increasing popularity and high growth in certain sports such as soccer and lacrosse will challenge the agency's ability to

# Fairfax County Park Authority

address these needs sufficiently. There are also higher expectations for maintenance, as parks once considered to be rural have become integrated within developed communities.

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
In partnership with the Police Department, continue to revise and adopt new park rules and regulations to ensure a safe environment for park visitors, protect park resources and provide enforcement guidelines for staff and police.	✓	✓	Rec Activities Area Management
As a member of a multi-agency team, developed a training module for the Character Counts implementation and training of staff in a wide variety of county youth programs.	✓		Rec Activities
Continue to collaborate with County agencies to enhance the Rec-PAC program. Examples include working with the Fairfax County Public Libraries to bring books to children in the Route 1 corridor, Alcohol and Drug Services for a golf program with underserved children, and the Department of Family Services to distribute its summer safety guide.	✓	✓	Rec Activities
Increased Rec-PAC scholarships by 12 percent or 452 participants. Scholarship application and approval process was streamlined to allow more community-based professionals to identify and refer children for scholarships. Continue to work with system management to target children in need for Rec-PAC participation and seek alternative funding to cover costs of additional scholarship participants.	✓	✓	Rec Activities
Continue to support gang awareness and prevention efforts through after school activities for teens; summer camp programs; staff training, participation on the Annandale Gang Task Force; and in park master plan efforts such as at Ossian Hall Park.	✓	✓	Rec Activities
 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue to sustain the viability of Park buildings through renovation, stabilization and repairs. Current projects include Sully Plantation Manor House (currently on the National Historic Register and must be maintained to standards to remain on the register), Frying Pan Meeting House, Mason District office and Grist Mill Barn.	✓	✓	Facilities and Equipment Maintenance

## Fairfax County Park Authority

 <b>Building Livable Spaces</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Continue to provide recreational opportunities through the construction and development of playgrounds and picnic areas, tennis courts, multi-use courts, trails, and irrigated and lighted athletic fields. Recent projects include improvements to Towers, Ellanor C. Lawrence, Grist Mill Park and Wakefield Park.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Area Management
<p>Continue efforts to provide recreational opportunities for citizens in the western part of the County. Most recently supported construction of the Cub Run RECenter with an anticipated completion date in FY 2005.</p>	<input checked="" type="checkbox"/>		Planning and Development
<p>Completed a Needs Assessment evaluation to address the recreation, open space and park needs of Fairfax County residents for the next 10 years. This assessment defines the Park Authority's role in future land acquisition, facility renovation and new capital improvements. A unique and valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a 10-year phased Capital Improvement Plan (CIP). The CIP provides the overall long-range framework with recommended allocation of capital resources by facility type to meet projected park and recreation needs. The plan is a guide for decision makers to use in creating future bond programs and is tied directly to demonstrated citizen needs.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Enhanced communication of athletic field closures through the inclusion of daily field status reports on the Park Web site. The Park Authority will continue to explore avenues to enhance the communication of field status to the athletic community.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Area Management
<p>Partnered with Earth Sangha to plant trees in Riverbend Park and to implement many of the horticultural aspects of the Master Plan for Marie Butler Leven Preserve. In FY 2006, Earth Sangha will continue to implement plans for the Marie Butler Leven Preserve including removing invasive plants and planting native vegetation.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
<p>Partnered with the Jamestown-Yorktown Foundation to develop programs and exhibits about the Jamestown 2007 celebration and to support the Fairfax County proposal to become a Virginia 2007 Community. Also partner with Fairfax County Public Libraries to implement programs and develop exhibits.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management

## Fairfax County Park Authority

 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Collaborated with the Fairfax County Public Schools to increase involvement in, and understanding of, teachers and students in natural and cultural resources of Fairfax County Parks through planning sessions with Science and Social Studies Curriculum Coordinators, teacher workshops and cooperative field studies and projects.	<input checked="" type="checkbox"/>		Resource Management
Continued to expand opportunities for residents to access natural and cultural resource topics, from home, by utilizing the Internet. Site includes the addition of the Civil War Sites Inventory, Wildlife Conflict Resolution, the Park Encroachment programs and a new historic collections web version "exhibit of the month." Resources online will continue to be enhanced, creating an e-mail subscriber base for communication with residents who have natural and cultural resource interests and/or inquiries.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
Continue to work on the Cross County Trail, a trail connecting all nine magisterial districts along the County's two largest stream valleys. This multi-use trail will extend from the Occoquan River, south of Laurel Hill, to the Potomac River north of Great Falls Park providing a north/south corridor within five miles of more than half the residents of Fairfax County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
Continue to improve citizens' access to park facilities through the development of CLEMYJONTRI Park, a donation of 18 acres from Mrs. Adele Lebowitz which will include the first fully accessible playground and carousel. The park will also include open spaces, trails, gardens and the family house.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development
Develop a database management system to improve historic data record management. The Park Authority will partner with other agencies for development of "My Neighborhood" software from the beta stage to a tool accessible to the public to access the Park Register information.		<input checked="" type="checkbox"/>	Planning and Development
Completed initiative to simplify access and registration to Rec-PAC through online registration resulting in a 15 percent increase in online use.	<input checked="" type="checkbox"/>		Rec Activities
Placed on compact disk the Park Authority's Annual Report. This new approach allowed for considerable cost savings, as well as expanded materials. The report was presented at the annual meeting with the Board of Supervisors and the Park Authority Board and highlights this year's focus on "Opening New Doors" in the community.	<input checked="" type="checkbox"/>		Administration

## Fairfax County Park Authority

 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Continue to improve the planning for future budget cycles and the evaluation of the life cycle of assets through the implementation of Facility Condition Assessment software. Replacement of the current Maintenance Management System will incorporate the condition assessment software and further enhance the project management and inventory assessment of Park Authority assets.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Facilities and Equipment Maintenance Area Management Administration
<p>Continue to support the county's many dual income and single parent families by providing access to healthy and wholesome child care services during the summer, non-school season.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
<p>Continue to invest in the community with the Mastenbrook Volunteer Matching Fund Grant Program. This program allows individuals or groups to request funds to match volunteer resources for projects to improve parks and park facilities. To date, 57 grants have been awarded totaling \$408,782. These funds have leveraged an additional \$921,887 of investment in county parks.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
<p>Completed the 2004-2008 Natural Resource Management Plan which was approved by the Park Authority Board on January 14, 2004. The first year implementation of this plan began in FY 2005. The agency is now developing a Cultural Resource Management Plan with expected completion in FY 2006.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Resource Management
<p>Initiate a new Resource Stewardship program in Sully Woodlands park assemblage to educate citizens on the rich natural and cultural heritage of western Fairfax County and develop community involvement in natural and cultural resource management projects. New interpretive programs and activities will be developed with support from Cub Run RECenter and Ellanor C. Lawrence Park.</p>		<input checked="" type="checkbox"/>	Resource Management
<p>Develop a Stewardship Education Initiative that will focus on the meaning of stewardship and on education and actions that can be taken to protect natural and cultural resources.</p>		<input checked="" type="checkbox"/>	Resource Management
<p>Develop and implement Natural Resource Inventories and site specific Natural Resource Management Plans to appropriately acquire, develop and manage master planned parks.</p>		<input checked="" type="checkbox"/>	Resource Management

## Fairfax County Park Authority

 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue to assist cultural resource protection, park and County planners in the cost effective implementation of resource protection strategies through the expansion of the GIS Civil War Sites Inventory analytical tool along with the development of an enhanced version of Green Infrastructure.	✓	✓	Resource Management
Produced a Watershed Education Brochure at Lake Accotink Park, enabled by a \$5,000 grant from the Fairfax County Water Authority. The brochure helps educate patrons about the Accotink Creek Watershed and the importance of healthy watersheds.	✓		Rec Activities
Continue efforts to protect and preserve open space by acquiring parkland through bond proceeds, land donations, and individual monetary donations for open space preservation. In FY 2004, 432 acres of parkland were acquired.	✓	✓	Planning and Development Administration
Implemented a Green Procurement Policy, approved by the FCPA Board on June 9, 2004, to provide guidelines on environmentally friendly purchasing of goods and services, establishing construction guidelines, providing a mechanism for measurable results through an Annual Accountability Report, and assigning responsibilities to staff while keeping a watchful eye of costs. FY 2006 initiatives include education and establishing a clearing house for products.	✓	✓	Administration
Improved area lakes and ponds in order to better accommodate floodwaters and reduced downstream erosion and pollution. Recent improvements include the Mason District Park Pond Renovations and Hidden Pond restorations. Future initiatives include Lake Accotink Environmental Improvements and Green Spring Garden Pond.	✓	✓	Planning and Development Resource Management
Continue to enhance opportunities for citizens to participate in Adopt-a-Field Programs through the publication of the Athletic Field Maintenance Manual, which guides staff and community Adopt-a-Field partners in proper field maintenance techniques.  Athletic Field Maintenance training is held annually for all program participants. The manual received a 2004 Apex award for publication excellence in its field.	✓	✓	Area Management

## Fairfax County Park Authority

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue to enhance volunteer opportunities for citizens to participate in Park Authority programs by offering opportunities in all aspects of the Agency to include the Park Monitoring Program for Athletic Fields, Trails and Dog Parks. In FY 2004, the Park Authority had approximately 2,000 volunteers who contributed more than 157,551 hours.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Area Management Resource Management Golf Enterprises Rec Activities
Continue to work cooperatively with citizen groups, County agencies, Fairfax County Public Schools and public/private partnerships to improve athletic field usage and availability through construction, renovation, and maintenance efforts on 275 Park athletic fields and 505 Public School athletic fields. Recent improvements include Rachel Carson, Dunn Loring, Brookfield, and Bull Run School Sites, Arrowhead Park and Greenbriar Parking lot improvements.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development Area Management
Continue to participate, along with the Strengthening Neighborhoods-Building Communities Community Resource Team, Supervisor Dana Kauffman's office, and the Greater Springfield Chamber of Commerce in sponsoring a Springfield-wide community clean-up effort that enhances civic pride and promotes volunteerism. Lake Accotink Park served as a staging point for clean-up assignments and hosted the lunch.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Redesigned the Summer Concert Series to increase outreach to the growing population of various racial and ethnic minority groups. Public service announcements and newspaper ads were produced in Spanish and Korean languages and distributed to local Hispanic and Korean news media, and a more diverse lineup of performers was arranged.	<input checked="" type="checkbox"/>		Rec Activities
Continue to participate in the Partnership for Youth, Afterschool Network, a county-wide initiative bringing together county agencies, businesses and parents to focus on programs for middle-school aged children.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Continue to engage residents in the planning process of Laurel Hill Park through public education and the creation of opportunities to participate in planning. Recent successes include refinement of the public hearing process, broader dissemination of information, use of interactive web technology to address the need for dialogue and inclusion, and continued emphasis on a process that provides as many opportunities for citizen input as possible prior to decision-making. These efforts have resulted in a consensus-based Master Plan. The Laurel Hill Golf Course, a combined effort with other County agencies, is scheduled for completion in FY 2006.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning and Development

# Fairfax County Park Authority

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Continue to prepare employees to interact with an increasingly diverse population through programs designed to promote cultural awareness and development of language skills.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Coordinated first annual fundraising campaign for Camps for Low Income Children (CLIC); collected \$9,000 in contributions from grants and donations. Work with Park Foundation to expand funding for scholarships for children in need.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Continue to coordinate the Summer Arts Cultural Series, offering over 200 free summer concerts at 30 park sites with an estimated audience of 70,000. The program is enabled by cash contributions of over \$120,000 from major corporations, small businesses and individual donors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Continue participation in the Community Use of Schools Task Force to establish equitable usage fees for public school facility use by private, government and nonprofit groups.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Rec Activities
Continue to build organization capacity for high performance by providing employees with new or improved skills and knowledge through training and developmental activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Continue to exercise sound management of resources and assets by seeking additional funding sources to leverage county dollars through the Park Authority's Grants Development Plan. In FY 2004, five grants were received for a total of \$42,155.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration
Continue to develop an annual agency fund management plan that provides a comprehensive view of the Park Authority's five major funding sources.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration

# Fairfax County Park Authority

## Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	383/ 379	382/ 378	382/ 379.5	382/ 379.5	382/ 379.5
Expenditures:					
Personnel Services	\$18,654,536	\$20,389,877	\$20,189,877	\$20,966,722	\$21,151,604
Operating Expenses	5,259,459	4,871,481	5,084,481	5,334,708	5,385,710
Capital Equipment	249,895	240,000	240,000	300,000	300,000
<b>Subtotal</b>	<b>\$24,163,890</b>	<b>\$25,501,358</b>	<b>\$25,514,358</b>	<b>\$26,601,430</b>	<b>\$26,837,314</b>
Less:					
Recovered Costs	(\$2,003,258)	(\$2,360,244)	(\$2,360,244)	(\$2,449,697)	(\$2,449,697)
<b>Total Expenditures</b>	<b>\$22,160,632</b>	<b>\$23,141,114</b>	<b>\$23,154,114</b>	<b>\$24,151,733</b>	<b>\$24,387,617</b>
Income/Revenue:					
Recreation Class Fees	\$2,520,192	\$2,798,235	\$2,520,192	\$2,570,596	\$2,570,596
Employee Fitness					
Center Fees	48,054	45,172	49,387	50,375	50,375
<b>Total Income</b>	<b>\$2,568,246</b>	<b>\$2,843,407</b>	<b>\$2,569,579</b>	<b>\$2,620,971</b>	<b>\$2,620,971</b>
<b>Net Cost to the County</b>	<b>\$19,592,386</b>	<b>\$20,297,707</b>	<b>\$20,584,535</b>	<b>\$21,530,762</b>	<b>\$21,766,646</b>

## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$576,845**  
 An increase of \$576,845 in Personnel Services is associated with salary adjustments necessary to support the County compensation program. Funding also provides for an increase in the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift and includes an increase in holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Internal Service Charges** **\$385,227**  
 An increase of \$385,227 in Operating Expenses is due an increase of \$257,771 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs; an increase of \$125,900 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; and an increase of \$1,556 for Information Technology charges based on the agency's historic usage.
- ◆ **Mandated Training** **\$78,000**  
 An increase of \$78,000 in Operating Expenses is associated with mandated training by the Commonwealth to ensure compliance with State regulations, the County to ensure certification by national and state professional organizations and Park Authority required training.
- ◆ **Recovered Costs** **(\$89,453)**  
 An increase of \$89,453 associated with FY 2006 projected salaries for positions associated with bond-funded initiatives.
- ◆ **Capital Equipment** **\$300,000**  
 An amount of \$300,000 is included for Capital Equipment requirements 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 vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

# Fairfax County Park Authority

- ◆ **Carryover Adjustments** **(\$13,000)**  
A decrease of \$13,000 In Operating Expenses is due to the carryover of one-time encumbered funding.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

- ◆ **Community Connections Initiative** **\$205,884**  
An increase of \$205,884 is included for the Community Connections Initiative pilot program in an effort to address the urbanization of Fairfax County and the increased demands and uses of what were once rural parks. This program will provide onsite staffing to traditionally non-staffed park facilities and will increase the presence of park staff at community events and large gatherings. Funding includes \$154,882 in Personnel Services and \$51,002 in Operating Expenses. It should be noted that the FY 2006 net cost of these positions is \$217,732. The net cost includes \$11,848 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume I.
- ◆ **Fair Labor Standards Act (FLSA) Overtime Eligibility** **\$30,000**  
An increase of \$30,000 is associated with Senate Bill 873, which was adopted by the 2005 Virginia General Assembly. This bill extends overtime categories and guarantees overtime pay to eligible personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.

## Changes to FY 2005 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

- ◆ **Carryover Adjustments** **\$13,000**  
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$13,000 in Operating Expenses associated with an increase in audit costs.

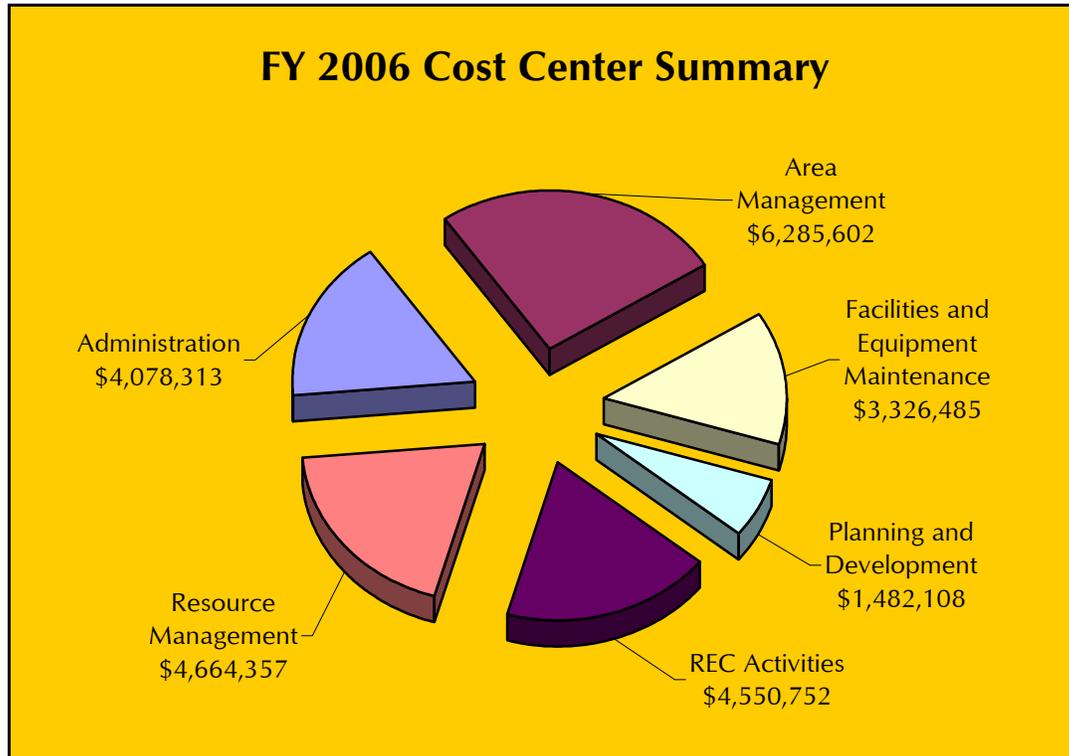
*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

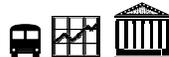
# Fairfax County Park Authority

## 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 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	47/ 45.5	47/ 45.5	47/ 46	47/ 46	47/ 46
<b>Total Expenditures</b>	<b>\$3,482,653</b>	<b>\$3,790,124</b>	<b>\$4,003,124</b>	<b>\$4,048,313</b>	<b>\$4,078,313</b>

Position Summary					
1 Director	4 Accountants II	1 Resource Development/Trainer			
1 Deputy Director	1 Accountant I	1 Buyer II			
2 Park Division Directors	1 Safety Analyst	3 Buyers I			
1 Fiscal Administrator	1 Administrative Assistant V	1 Internet/Intranet Arch. II			
1 Budget Analyst I	7 Administrative Assistants IV	1 Info. Tech. Program Manager I			
2 Management Analysts III	10 Admin. Assistants III, 2 PT	1 Network/Telecom Analyst II			
1 Management Analyst II	1 Administrative Assistant I	1 Network/Telecom Analyst I			
1 Management Analyst I	1 Material Requirements Specialist				
1 Accountant III	1 Information Officer III				
<b>TOTAL POSITIONS</b>					
47 Positions / 46.0 Staff Years					

PT Denotes Part-Time Positions

# Fairfax County Park Authority

## Key Performance Measures

### Goal

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

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Annual expenditures in budgets administered	\$18,783,282	\$19,933,554	\$22,398,071 / \$21,315,310	\$24,261,303	\$28,381,087
Employees (regular merit and limited term)	2,178	2,109	2,267 / 2,623	2,724	2,749
PC's, servers, and printers	538	538	545 / 553	568	600
<b>Efficiency:</b>					
Expenditures per Purchasing/ Finance SYE	\$782,637	\$830,565	\$973,829 / \$926,753	\$1,078,280	\$1,261,382
Agency employees served per HR SYE	272	234	267 / 309	320	323
IT Components per IT SYE	76.86	89.67	90.83 / 92.17	94.67	100.00
<b>Service Quality:</b>					
Customer satisfaction	NA	94%	75% / 96%	75%	75%
<b>Outcome:</b>					
Percent of annual work plan objectives achieved	NA	90%	80% / 85%	80%	80%

## Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority updated performance measurement (PM) objective statements, with revised performance indicators beginning in FY 2003. An internal survey tool was designed to measure how well internal park resources or services are performed. Workloads will increase as a result of the anticipated opening of Cub Run RECenter in FY 2005 and Laurel Hill Golf Course in FY 2006. As a result, customer satisfaction may decrease from the actual figures in FY 2005 and FY 2006; however the division will make every effort to maintain its objective target of 75 percent.

# Fairfax County Park Authority

## Area Management

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	141/ 141	141/ 141	141/ 141
<b>Total Expenditures</b>	<b>\$5,244,893</b>	<b>\$5,941,449</b>	<b>\$5,741,449</b>	<b>\$6,079,718</b>	<b>\$6,285,602</b>

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

## 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 1,076,294 linear feet of Park Authority trails within funding levels at a cost of \$0.12 per linear foot, while achieving at least a 75 percent customer satisfaction rating.
- ◆ To maintain 287 safe and playable Park Authority athletic fields while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Maintainable linear feet of trail	1,098,538	1,067,485	1,067,485 / 1,076,294	1,076,294	1,076,294
Athletic fields	295	274	275 / 274	275	287
<b>Efficiency:</b>					
Cost per linear foot of trail	NA	\$0.12	\$0.06 / \$0.10	\$0.11	\$0.12
Cost per Park Authority athletic field	\$6,803	\$6,882	\$7,904 / \$7,885	\$7,840	\$7,271
<b>Service Quality:</b>					
Customer satisfaction	NA	65%	75% / 67%	75%	75%

# Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent of trails maintained to standard	NA	32%	17% / 19%	20%	20%
Percent of Park Authority athletic fields available for use	98%	97%	96% / 98%	96%	96%

## Performance Measurement Results

A satisfaction survey is used to determine the service quality of trails and athletic fields. The service quality outcome of this survey reflects the percent of respondents who rated their satisfaction as 8, 9 or 10 on a scale of 1 to 10, with 1 as "worst" and 10 as "best" quality. Satisfaction ratings increased slightly in FY 2004 to bring the percentage closer to the goal of 75 percent within the next two fiscal years. No new trails will be added in FY 2006; therefore, it is anticipated that outcome measures will remain consistent with FY 2004 actuals.

Athletic field numbers increased as a new field was added to the inventory in FY 2005. New field construction will be complete in FY 2006 thereby increasing the athletic field number to 287 (new fields include Great Falls Nike; Wakefield; Stratton Woods; Arrowhead). This estimated cost reflects the current baseline budget for FY 2006 and does not include any additional funding for maintenance of new fields. The outcomes reflect maintenance activities funded from both the General Fund and the County Construction Fund.

## Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
<b>Total Expenditures</b>	<b>\$3,123,712</b>	<b>\$2,958,148</b>	<b>\$2,958,148</b>	<b>\$3,326,485</b>	<b>\$3,326,485</b>

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. Sys. Supervisor	2 Painters II	3 Maintenance Trade Helpers II			
2 Sr. Motor Mech. Supervisors	2 Painters I	4 Maintenance Trade Helpers I			
2 Auto Mechanics II	2 Plumbers II	2 Maintenance Workers			
1 Auto Mechanic I	1 Plumber I	1 Administrative Assistant III			
4 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	1 Garage Service Worker	1 Air Conditioner Equipment Repairer			
<b>TOTAL POSITIONS</b>					
<b>42 Positions / 42.0 Staff Years</b>					

## 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.

# Fairfax County Park Authority

## Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 426 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 415,746 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Maintainable equipment equivalents	380	399	399 / 426	426	426
Square feet maintained	405,660	413,982	413,982 / 415,746	415,746	415,746
<b>Efficiency:</b>					
Cost per equipment equivalent	\$1,404.20	\$1,633.00	\$1,404.49 / \$1,492.54	\$1,472.50	\$1,514.85
Cost per square foot	\$3.05	\$3.14	\$3.16 / \$3.02	\$3.05	\$3.06
<b>Service Quality:</b>					
Percent of customers satisfied with equipment service	57%	79%	80% / 82%	80%	80%
Percent of survey respondents satisfied with services	62%	87%	80% / 68%	80%	80%
<b>Outcome:</b>					
Percent of equipment available for use	91%	90%	85% / 94%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	1%	5%	4% / 0%	1%	1%

## Performance Measurement Results

The recognized industry standard for maintainable equipment is 39 equipment equivalents per Service Year Equivalent (SYE). FCPA currently addresses equipment maintenance requirements with 6 SYEs or 66.5 equipment equivalents per SYE. To overcome staffing challenges, an in-house user certification program was developed to train staff to perform non-technical and preventive maintenance tasks on equipment. The FCPA overall average maintenance cost for FY 2004 is \$3.02 per square foot and is expected to increase slightly to a cost of \$3.06 per square foot for FY 2006. Facilities Maintenance achieved the cost per square foot goal for FY 2004 and FCPA continues to identify efficiencies that will maintain the cost per square foot to meet the overall average. The Equipment Support section, responsible for equipment maintenance, increased equipment availability from last fiscal year to attain a 94 percent availability rate in FY 2004. The Equipment Support section continues to improve customer satisfaction and areas of improvement have been identified for Facilities Maintenance Services.

# Fairfax County Park Authority

## Planning and Development

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
<b>Total Expenditures</b>	<b>\$1,641,809</b>	<b>\$1,448,867</b>	<b>\$1,448,867</b>	<b>\$1,482,108</b>	<b>\$1,482,108</b>

Position Summary					
1 Park Division Director	2 Engineers IV	1 Management Analyst III			
3 Planners IV	3 Engineers III	1 Administrative Assistant V			
3 Planners III	8 Engineers II	1 Administrative Assistant III			
1 Geog Info Spatial Analyst I	1 Senior Survey	1 Administrative Assistant II			
1 Sr. Right-of-Way Agent	Analyst/Coordinator	1 Landscape Architect III			
1 Right-Of-Way Agent/Prop. Analyst	1 Survey Party Chief Analyst	2 Landscape Architects II			
1 Engineering Technician III					
<b>TOTAL POSITIONS</b>					
<b>33 Positions / 33.0 Staff Years</b>					

## 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 300 additional acres of parkland, reflecting an increase of 1.3 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Cumulative acres of park land acquired, dedicated, or proffered	21,615	22,543	22,943 / 22,975	23,343	23,643
Master plans identified in Work Plan	18	18	23 / 23	15	15
Capital Improvement projects undertaken	99	87	103 / 104	100	100

# Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Efficiency:</b>					
Average staff days per acre acquired	0.42	0.56	1.63 / 1.50	1.63	2.10
Average staff days per completed Master Plan project	45	40	45 / 50	60	60
Average staff days per completed Capital Improvement plan or project	30	34	29 / 33	30	30
<b>Service Quality:</b>					
Percent of completed acquisitions not requiring litigation	78%	67%	80% / 86%	80%	80%
Percent of Master Plan Milestones met within time frame	95%	100%	80% / 75%	80%	80%
Percent of Capital Improvement projects completed on time and within budget	95%	90%	90% / 87%	90%	90%
<b>Outcome:</b>					
Percent change in new parkland acquired, dedicated, or proffered	8.0%	4.3%	1.8% / 1.9%	1.7%	1.3%
Percent of total Master Plan completed from Work Plan Milestones	44%	33%	85% / 75%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	90%	76%	76% / 84%	80%	80%

## Performance Measurement Results

In FY 2004, the Park Authority acquired 432 acres of new parkland; however, the percent change in new parkland acquired, dedicated or proffered is anticipated to decrease over time due to the limited available acres of open space in the County. The Park Authority also completed 75 percent of approved Master Plans and 84 percent of Capital Improvement projects in FY 2004. 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.

## REC Activities

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	32/ 32	32/ 32	32/ 32	32/ 32
<b>Total Expenditures</b>	<b>\$4,379,887</b>	<b>\$4,465,620</b>	<b>\$4,465,620</b>	<b>\$4,550,752</b>	<b>\$4,550,752</b>

# Fairfax County Park Authority

Position Summary					
1 Park Division Director	4 Park/Rec Specialists I	2 Maintenance Crew Chiefs			
1 Park Mgmt. Specialist I	3 Park/Recreation 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					
<b>TOTAL POSITIONS</b>					
32 Positions / 32.0 Staff Years					

## Key Performance Measures

### Goal

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

### Objectives

- ◆ To achieve and maintain a rate of seven 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Service contacts	2,681,790	2,100,870	2,630,600 / 2,546,387	2,648,100	2,702,000
<b>Efficiency:</b>					
Service contacts per household	7.37	5.69	7.00 / 6.78	7.00	7.00
<b>Service Quality:</b>					
Percent "Very" Satisfied	NA	69%	80% / 71%	75%	75%
<b>Outcome:</b>					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	77%	75% / 72%	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 "worst" and 10 as "best" quality. The FY 2005 budget established an original satisfaction target of 80 percent as a best guess, without any prior benchmark data as a basis. Two years of data has shown that the original target was set too high and it is now being adjusted to 75 percent for the FY 2005 and FY 2006 estimates. FCPA will strive to achieve the 75 percent target by being more responsive to customer input and needs as identified in the survey results.

# Fairfax County Park Authority

## Resource Management

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	87/ 84.5	87/ 84.5	87/ 85.5	87/ 85.5	87/ 85.5
<b>Total Expenditures</b>	<b>\$4,287,678</b>	<b>\$4,536,906</b>	<b>\$4,536,906</b>	<b>\$4,664,357</b>	<b>\$4,664,357</b>

Position Summary					
1 Park Division Director	1 Park/Rec Specialist II	3 Facility Attendants II			
1 Management Analyst I	4 Park/Rec Specialists I	6 Maintenance Crew Chiefs			
3 Historians III	1 Park Mgmt. Specialists II	3 Maintenance Workers			
5 Historians II	1 Park Mgmt. Specialists I	1 Night Guard			
7 Historians I, 3 PT	2 Horticultural Technicians	1 Volunteer Services Coordinator I			
1 Heritage Resource Spec. IV	2 Naturalists IV	1 Equipment Repairer			
3 Heritage Resource Specs. III	7 Naturalists III	3 Naturalists/Historians			
2 Heritage Resource Spec. II	5 Naturalists II	1 Administrative Assistant IV			
1 Heritage Resource Spec. I	13 Naturalists I, 3 PT	6 Administrative Assistants II			
		2 Custodians II			
<b>TOTAL POSITIONS</b>					
87 Positions / 85.5 Staff Years			PT Denotes Part-Time Positions		

## Key Performance Measures

### Goal

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

### Objectives

- ◆ To reach 400,000 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 940 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 28 hours per project while reflecting a full staff in level in NRMP.

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Estimate FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual		
<b>Output:</b>					
Visitor contacts	266,428	334,342	300,000 / 373,458	398,194	400,000
Resource stewardship projects (1)	1,116	409	391 / 671	933	940
<b>Efficiency:</b>					
Visitor contacts per household	0.73	0.90	0.79 / 0.99	1.05	1.03
Average staff hours per project	31	27	30 / 24	26	28
<b>Service Quality:</b>					
Percent of Visitors "Very" Satisfied with Programs and Services	NA	76%	77% / 74%	75%	75%
Resource stewardship client satisfaction rating	NA	94%	92% / 95%	89%	91%

# Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life.	NA	68%	70% / 63%	65%	68%
Resource stewardship projects completed to professional standards	938	320	316 / 475	669	669

(1) The increase in resource stewardship projects from FY 2004 and FY 2005 to FY 2006 is attributable to two factors (1) Natural Resource Management & Protection section staff levels for the prior FYs were down 66 percent in FY 2004 and by mid FY 2005 will be staffed to full compliment and (2) Cultural Resource Management & Protection Section underwent a major reorganization and consolidation under a new section manager resulting in a more efficient and directed organization thus increasing productivity.

## Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of visitor contacts increased in FY 2004 to 373,458 based on trends of continued popularity of resource management programs and facilities. The latter combined with slight increases in programs and services should continue the trend for FY 2005 and FY 2006. 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 "worst" and 10 as "best" quality. The division strives to achieve a 75 percent rating and achieved 74 percent of visitors being very satisfied with programs and services for FY 2004. 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 63 percent for FY 2004 and is expected to increase slightly for FY 2005 and FY 2006.

The division also strives to complete 940 resource stewardship projects and other developmental reviews at a rate of 28 hours per project. The division surpassed the FY 2004 estimate and expects to continue to achieve targets for FY 2005 and FY 2006. The number of completed resource stewardship projects increased in FY 2004 due to filling the Natural Resource Management and Cultural Resource Management sections manager positions, developing more effective project assignment and tracking for the Resource Stewardship Branch, and completion of the reorganization and position responsibility alignments of the Cultural Resource Management section.

The Resource Stewardship client satisfaction rating is expected to show a slight decline as Resource Management completes organizational changes. Estimates for FY 2005 and FY 2006 decline slightly due to the combining and averaging of all three Resource Stewardship Branch sections: Natural Resource Management and Protection, Cultural Resource Management and Protection and Historic Collections Administration. The FY 2004 actual does not include the impact of Natural Resource Management and Protection section.