Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of $250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields and golf courses to explore and experience.

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. More than 5.4 million visits to Fairfax County libraries were made in FY 2011. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed almost 13.2 million items during FY 2011. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased. During FY 2011, FCPL was also recognized with a 2011 Achievement Award from The National Association of Counties for its program, An American Future: Service Opportunities for Immigrant Youth.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors' appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with over 23,000 acres, 418 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 274 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources. In FY 2011, the Park Authority won the 2010 National Gold Medal Award for Excellence in Park and Recreation Management from the American Academy for Park and Recreation Administration in partnership with the National Recreation and Parks Association. The Gold Medal Award honors communities throughout the United States that demonstrate excellence in long-range planning, resource management, volunteerism, environmental stewardship, program development, professional development and agency recognition.

Parks and Libraries Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA and FCPL each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes of the agencies in the Parks and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- **Maintaining Safe and Caring Communities**
- **Building Livable Spaces**
- **Practicing Environmental Stewardship**
- **Connecting People and Places**
- **Creating a Culture of Engagement**
- **Maintaining Healthy Economies**
- **Exercising Corporate Stewardship**

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Character

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	736 / 725	736 / 725	753 / 733.5	749 / 729.5	763 / 736.5
Expenditures:					
Personnel Services	$39,166,325	$40,567,402	$40,684,616	$41,824,040	$42,930,008
Operating Expenses	11,867,851	10,840,351	12,217,711	10,870,351	10,870,351
Capital Equipment	35,329	0	19,106	0	0
Subtotal	**$51,069,505**	**$51,407,753**	**$52,921,433**	**$52,694,391**	**$53,800,359**
Less:					
Recovered Costs	($3,319,624)	($3,672,053)	($3,672,053)	($3,672,053)	($3,672,053)
Total Expenditures	**$47,749,881**	**$47,735,700**	**$49,249,380**	**$49,022,338**	**$50,128,306**
Income	**$3,817,639**	**$4,240,347**	**$3,927,844**	**$4,022,130**	**$4,022,130**
Net Cost to the County	**$43,932,242**	**$43,495,353**	**$45,321,536**	**$45,000,208**	**$46,106,176**

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Fairfax County Park Authority	$21,760,342	$21,699,789	$22,293,822	$22,425,917	22,666,464
Fairfax County Public Library	25,989,539	26,035,911	26,955,558	26,596,421	27,461,842
Total Expenditures	**$47,749,881**	**$47,735,700**	**$49,249,380**	**$49,022,338**	**$50,128,306**

Budget Trends

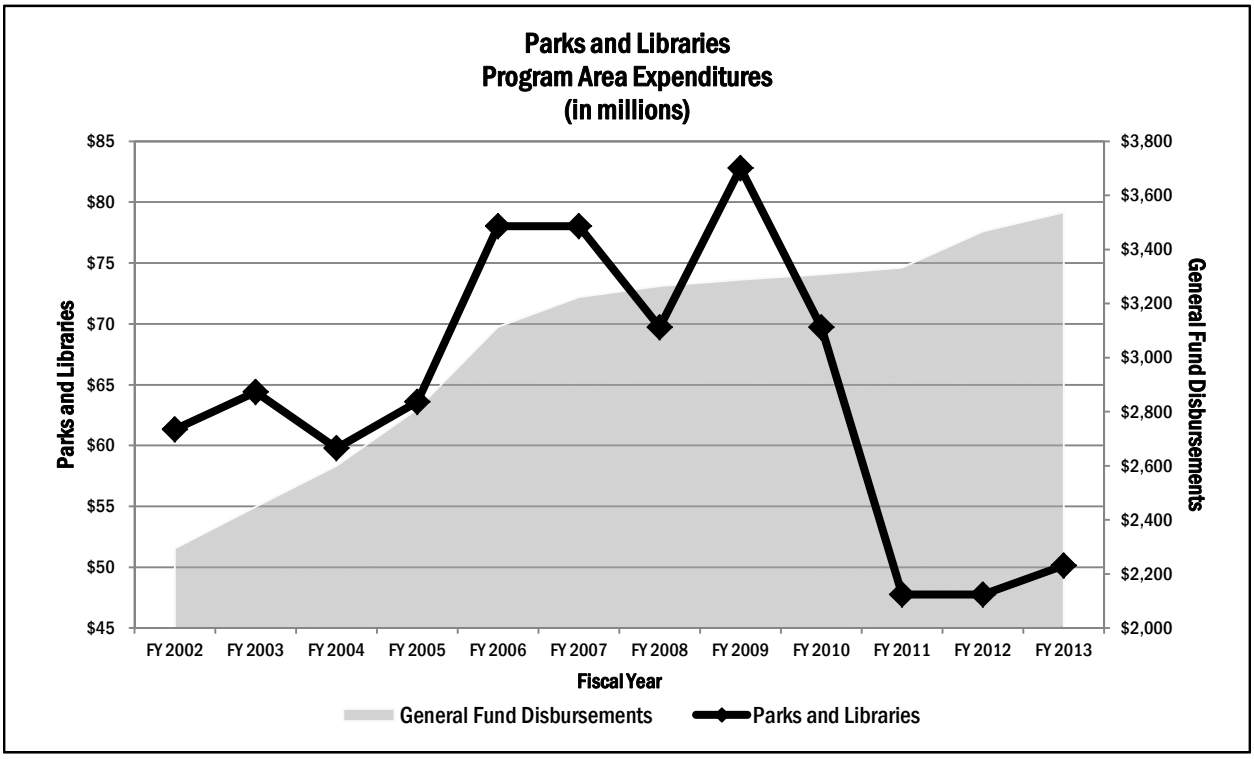
Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. For FY 2013, the funding level of $50,128,306 for the Parks and Libraries program area comprises 3.8 percent of the total General Fund direct expenditures of $1,303,741,802. FY 2013 funding within this program area is proposed to increase from the FY 2012 Adopted Budget Plan by a net total of $2,392,606, or 5.0 percent. This increase is primarily attributable to increases in Personnel Services reflective of market rate adjustments for both FCPL and the Park Authority approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, for FCPL, increased funding and 14 part-time positions are included to support the restoration of 9 hours per week at regional libraries and 3 hours per week at community libraries beginning September 2012. The Park Authority budget also provides additional funding to support the Tysons redevelopment effort and anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

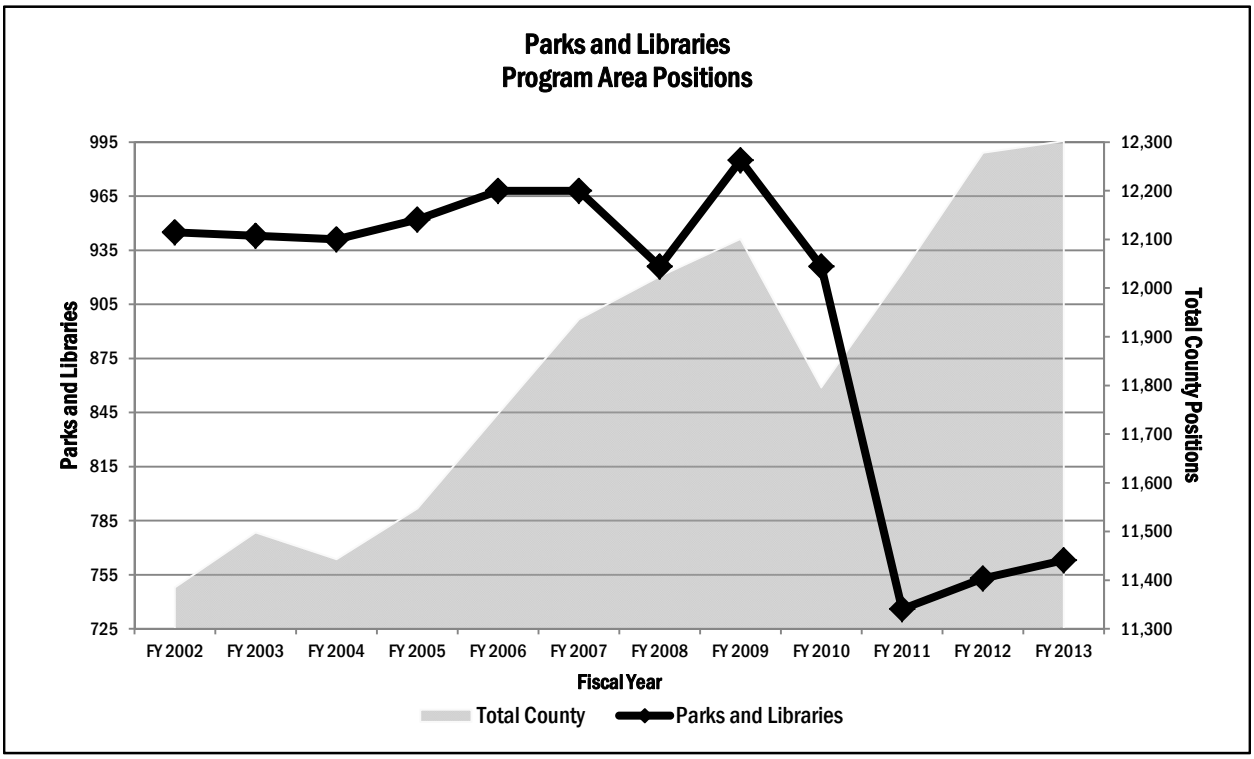
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. A total of $571,323 in reductions is included in order to balance the FY 2013 budget. FY 2013 budget reductions have been made in an effort to minimize the impact on current services and programs. FCPL will have to manage a higher position vacancy rate, inhibiting the agency's ability to redirect positions to customer service activities and causing customers to experience longer lines and other service delays system-wide. The Park Authority will sustain a reduction of 4/4.0 SYE positions in the Archaeology, Financial Management, Human Resources Support, and Park Services divisions, resulting in less administrative support and service delays. In addition: limited term funding for the Land Survey Branch will be reduced, scheduled basketball and tennis court renovations and roof replacement at Frying Pan Park will be delayed, and Rec-PAC program fees will be increased—all diminishing the availability of some Park Authority services for the community. Of the total reductions incurred in this program area required to balance the FY 2013 budget, $324,359 (56.8 percent) is in the FCPL and $246,964 (43.2 percent) is in the Park Authority.

The Parks and Libraries program area includes 763/736.5 SYE positions. This amount is a 10/3.0 SYE net increase in positions from the *FY 2012 Revised Budget Plan.* This change is comprised of a 14/7.0 SYE increase in positions within the FCPL required to meet staffing requirements associated with the restoration of previously reduced hours, offset by a 4/4.0 SYE reduction in positions taken within the Park Authority budget.

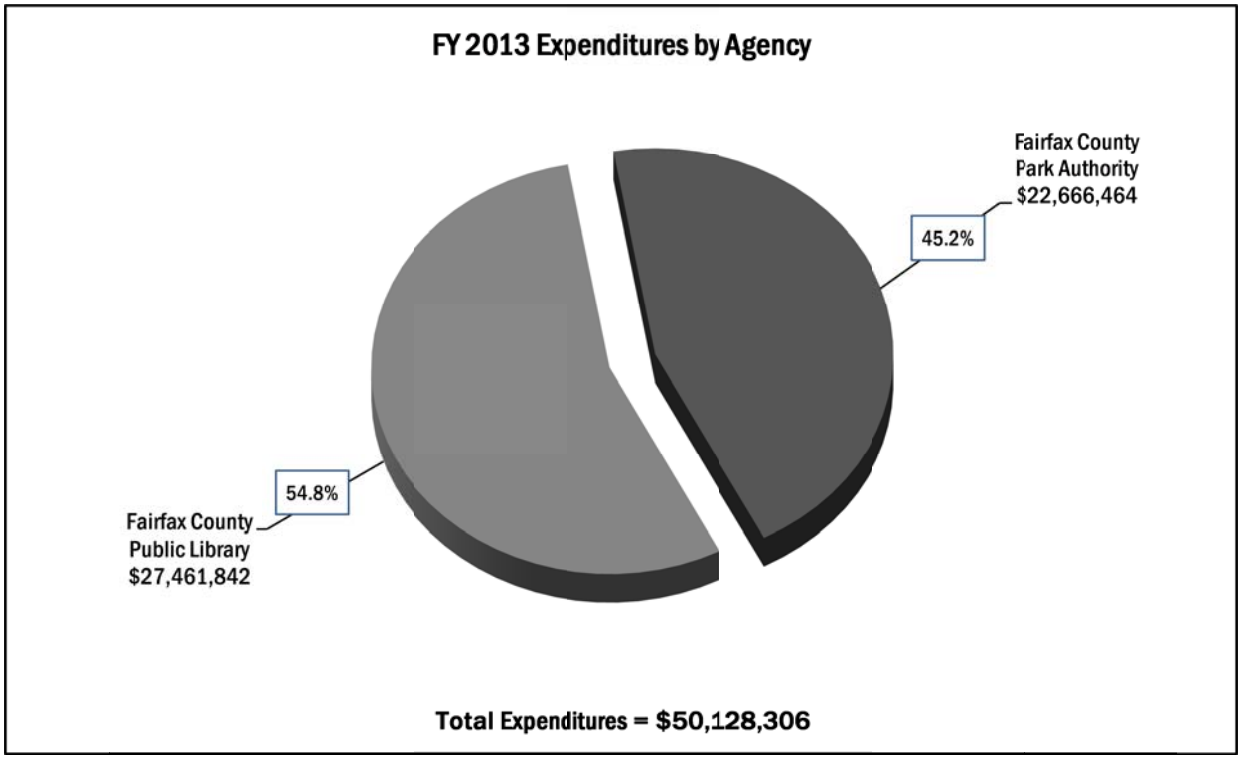
The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

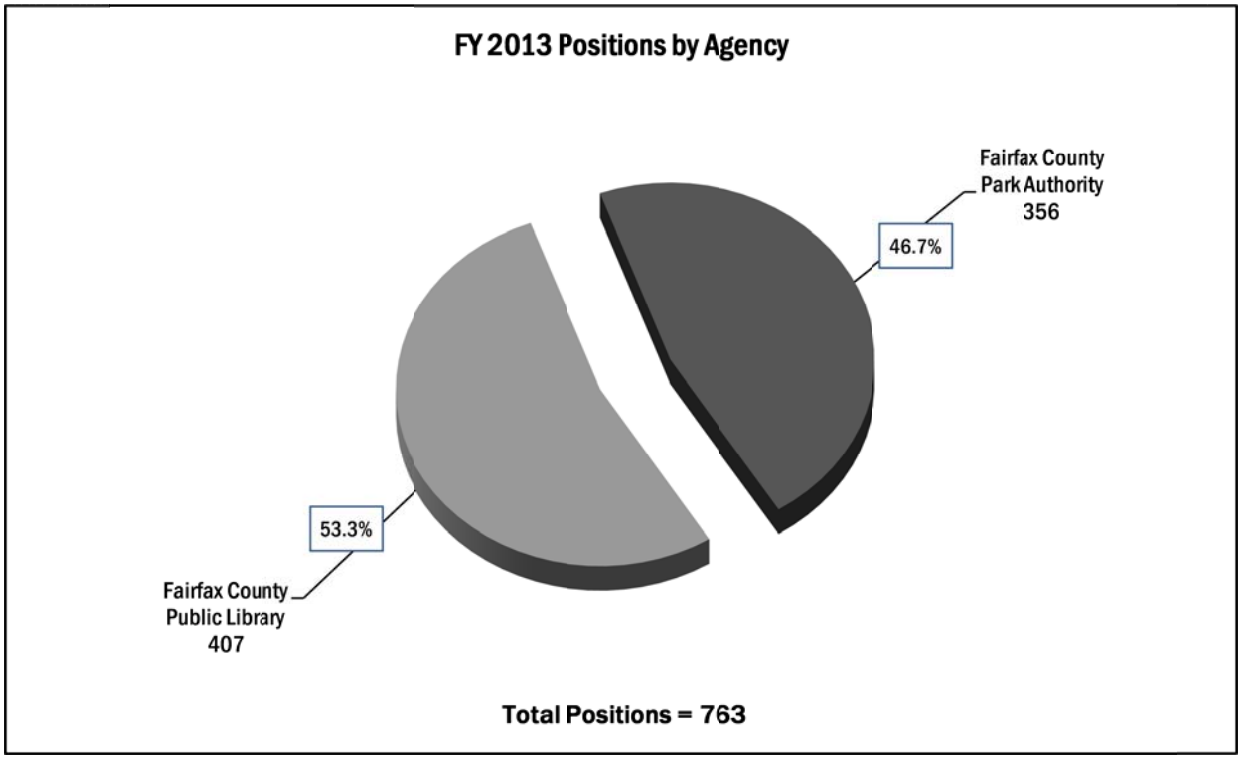
Trends in Expenditures and Positions





FY 2013 Expenditures and Positions by Agency





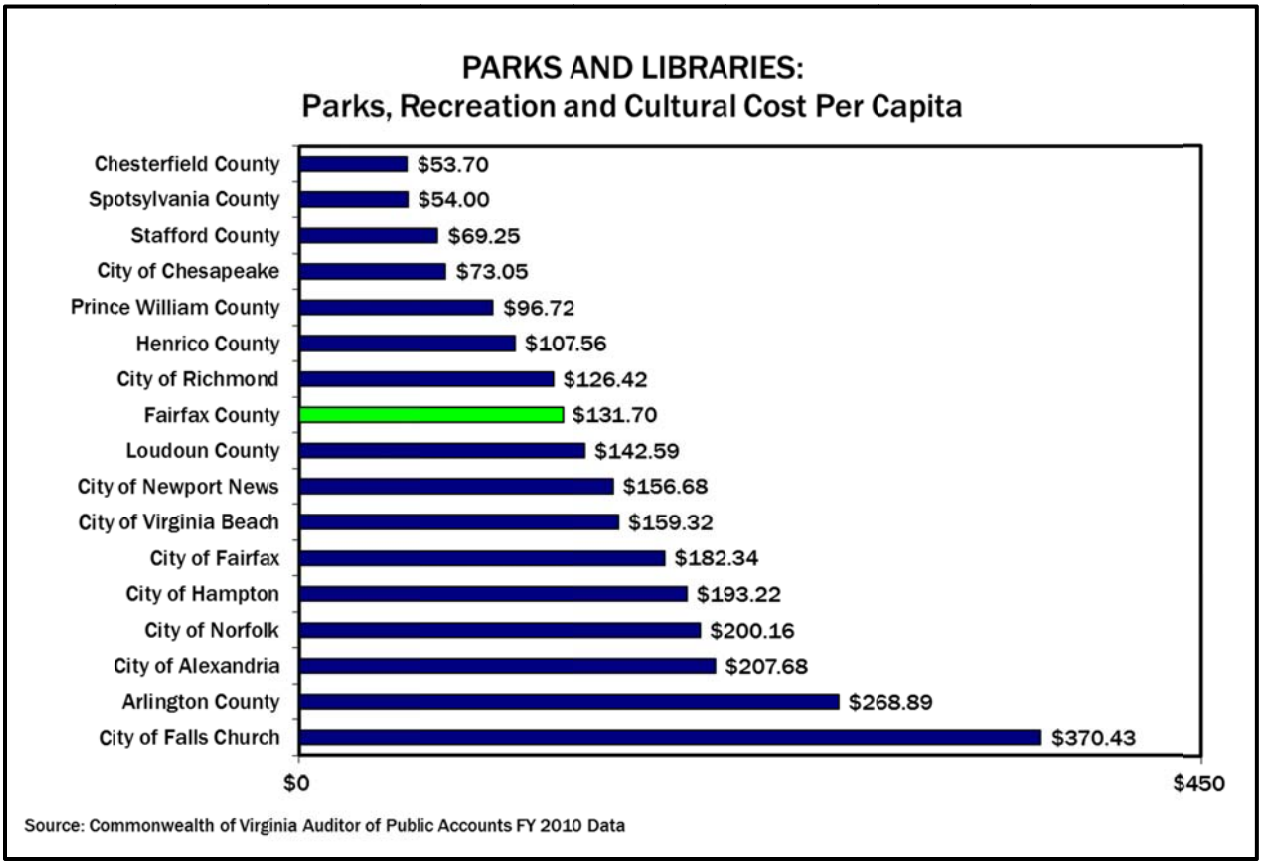
Benchmarking

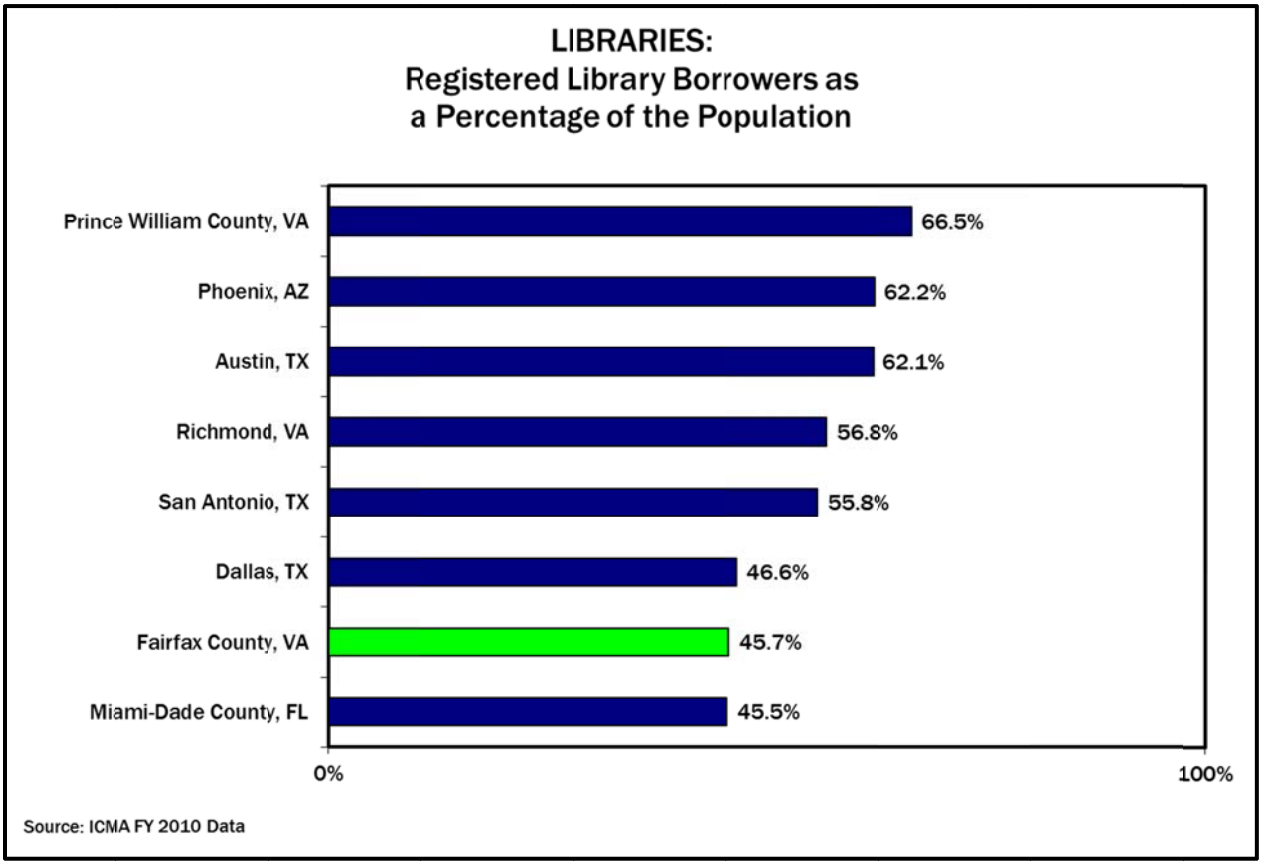
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2010 represents the most recent year for which data are available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

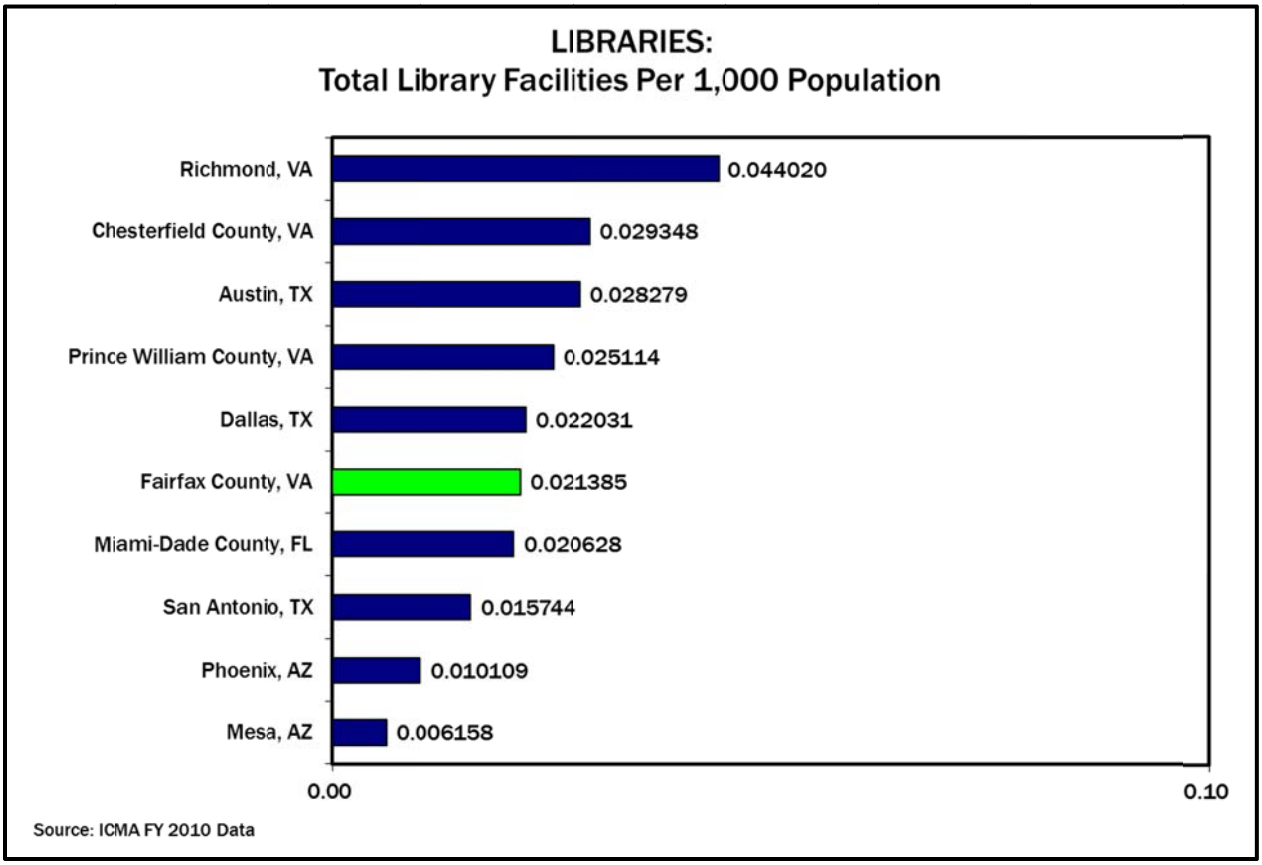
A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 160 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

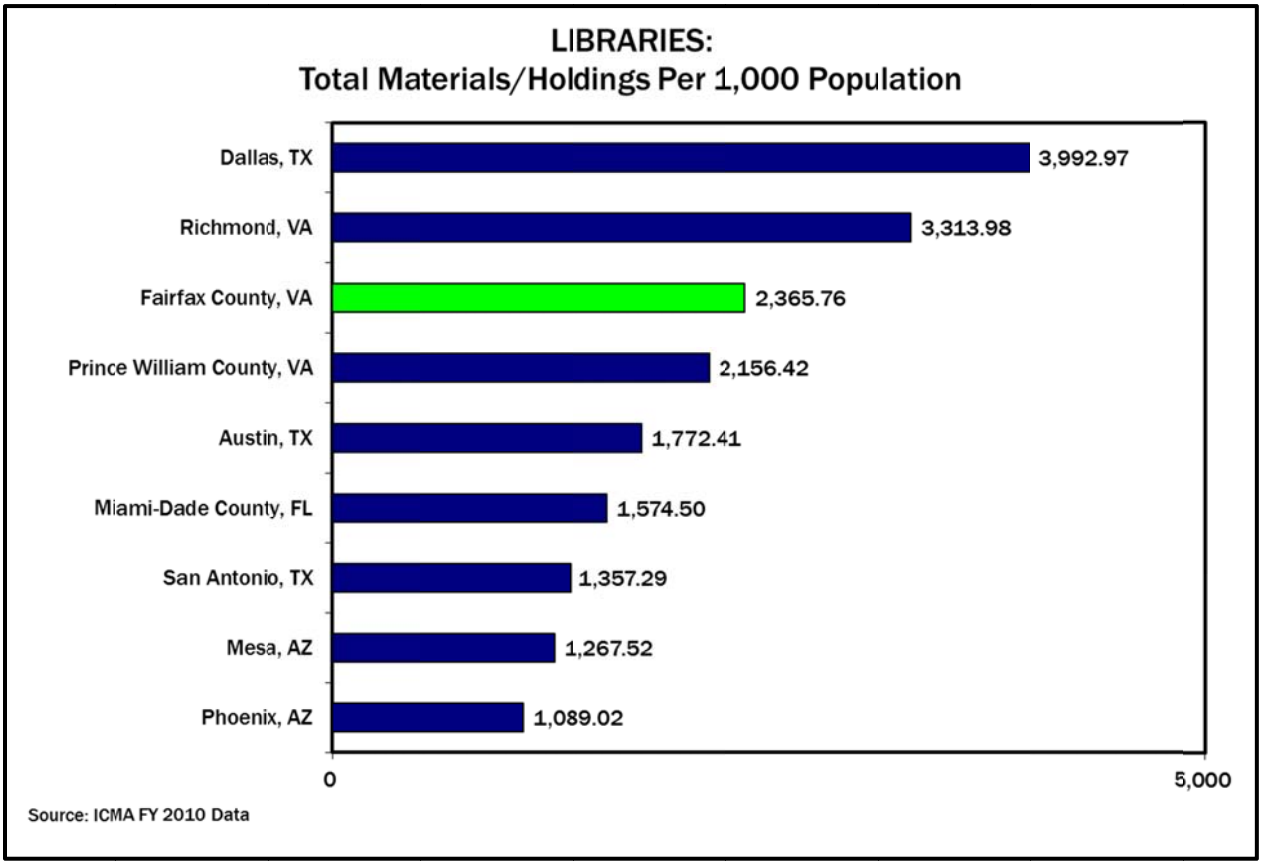
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (generally, with populations of over 500,000). In cases where other Virginia localities provided data, they are shown as well.

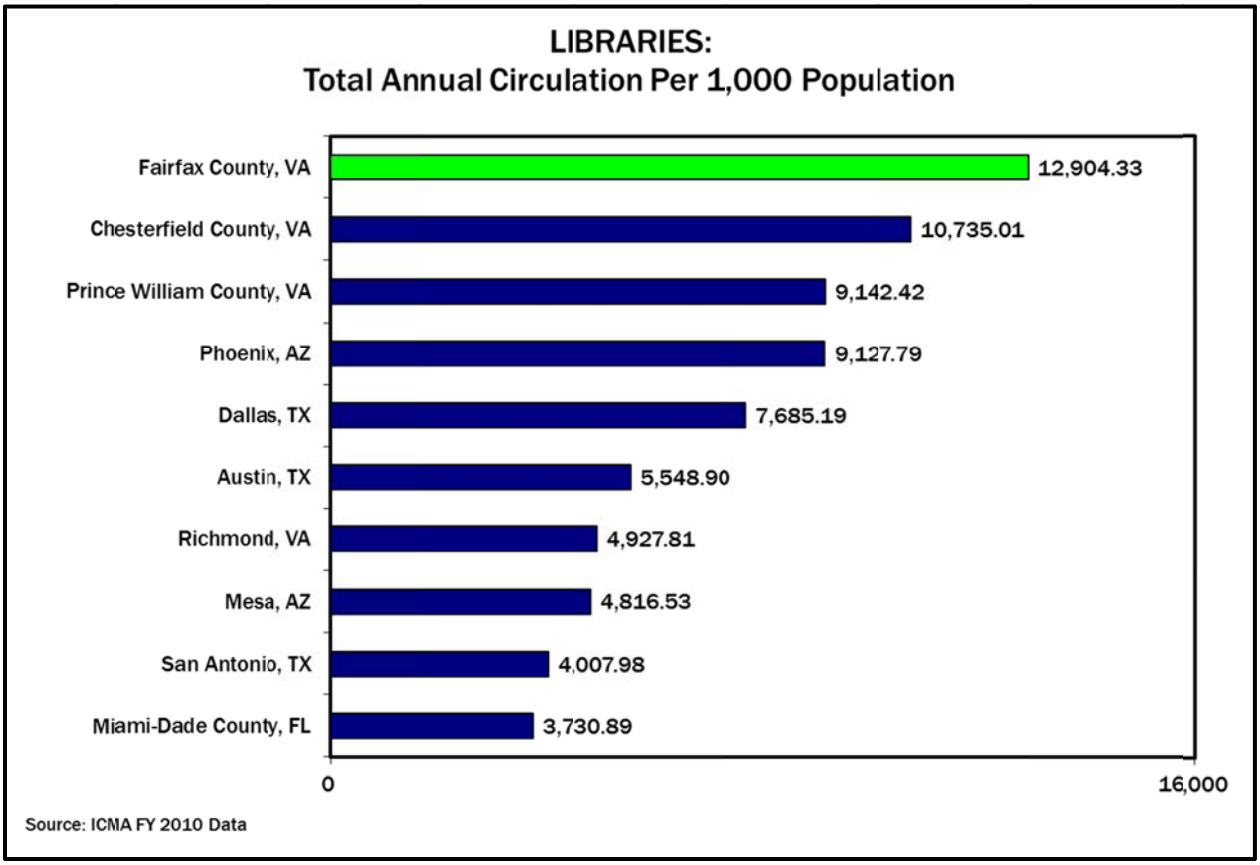
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.

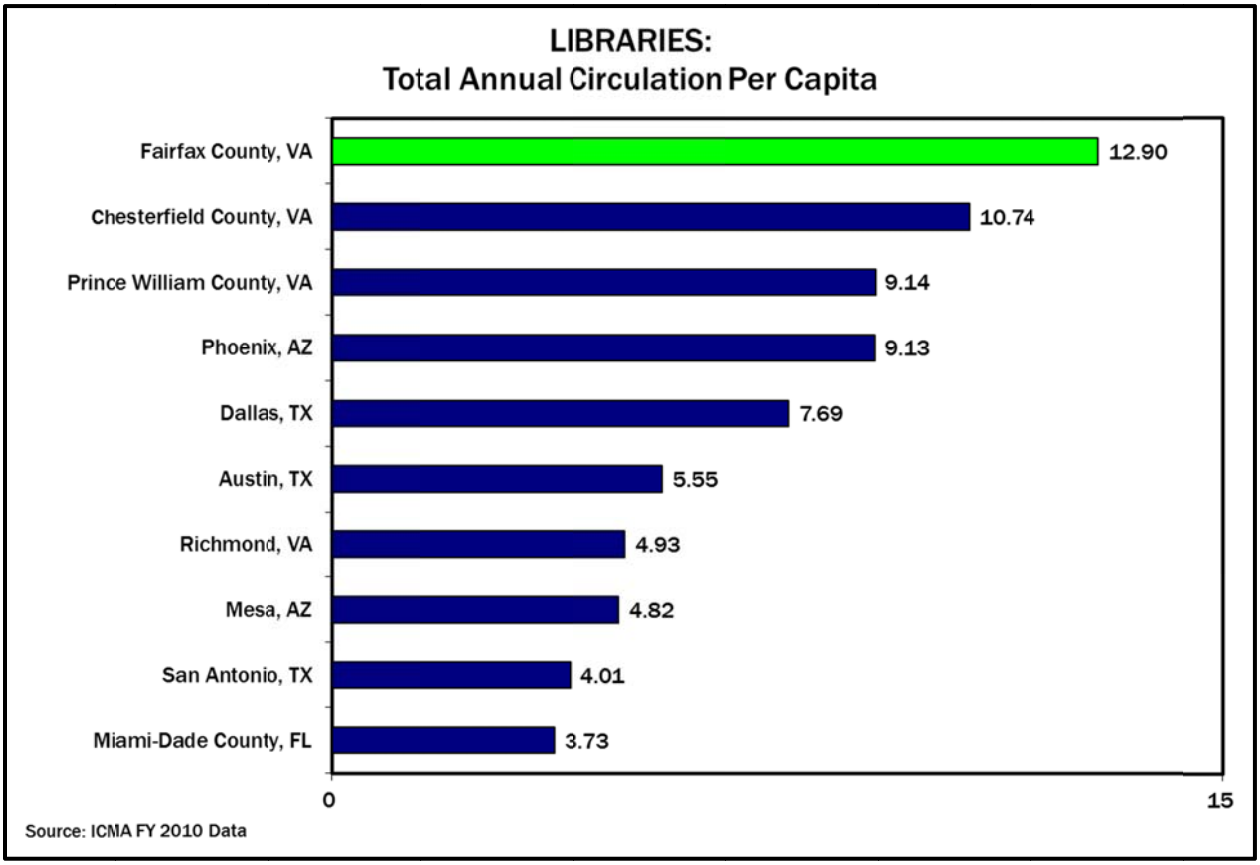

PARKS AND LIBRARIES:
Parks, Recreation and Cultural Cost Per Capita
Chesterfield County $53.70
Spotsylvania County $54.00
Stafford County $69.25
City of Chesapeake $73.05
Prince William County $96.72
Henrico County $107.56
City of Richmond $126.42
Fairfax County $131.70
Loudoun County $142.59
City of Newport News $156.68
City of Virginia Beach $159.32
City of Fairfax $182.34
City of Hampton $193.22
City of Norfolk $200.16
City of Alexandria $207.68
Arlington County $268.89
City of Falls Church $370.43
$0
$450
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2010 Data

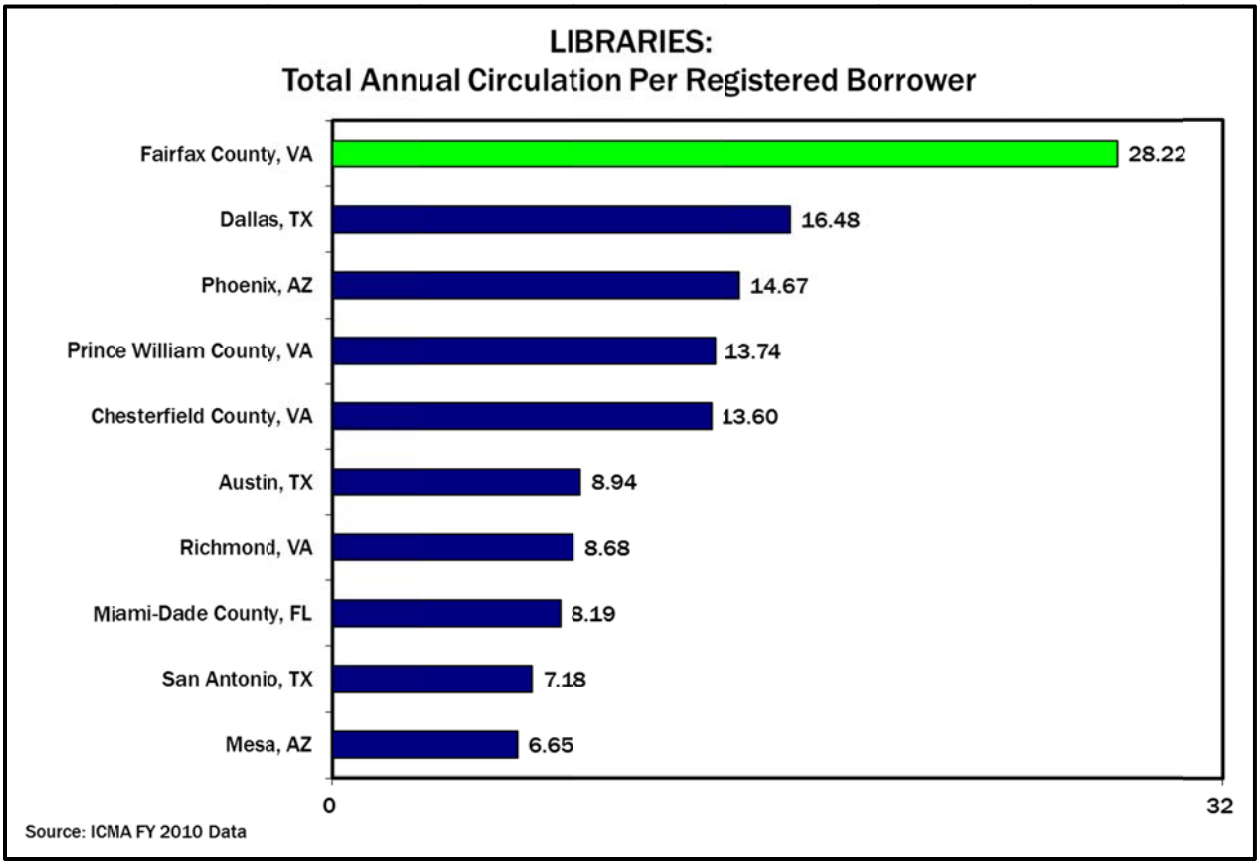

LIBRARIES:
Registered Library Borrowers as
a Percentage of the Population
Prince William County, VA 66.5%
Phoenix, AZ 62.2%
Austin, TX 62.1%
Richmond, VA 56.8%
San Antonio, TX 55.8%
Dallas, TX 46.6%
Fairfax County, VA 45.7%
Miami-Dade County, FL 45.5%
0%
100%
Source: ICMA FY 2010 Data

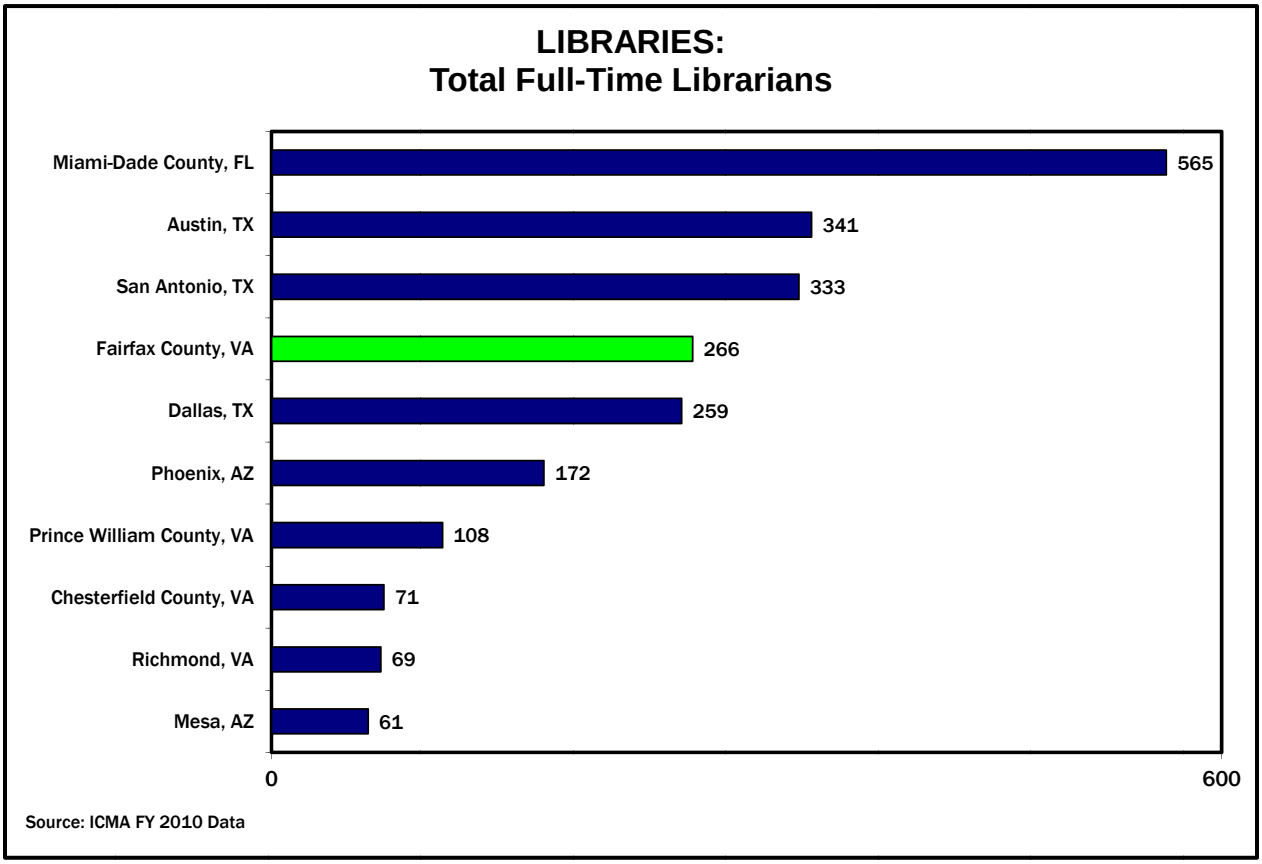

LIBRARIES:
Total Library Facilities Per 1,000 Population
Richmond, VA
0.044020
Chesterfield County, VA
0.029348
Austin, TX
0.028279
Prince William County, VA
0.025114
Dallas, TX
0.022031
Fairfax County, VA
0.021385
Miami-Dade County, FL
0.020628
San Antonio, TX
0.015744
Phoenix, AZ
0.010109
Mesa, AZ
0.006158
0.00
0.10
Source: ICMA FY 2010 Data

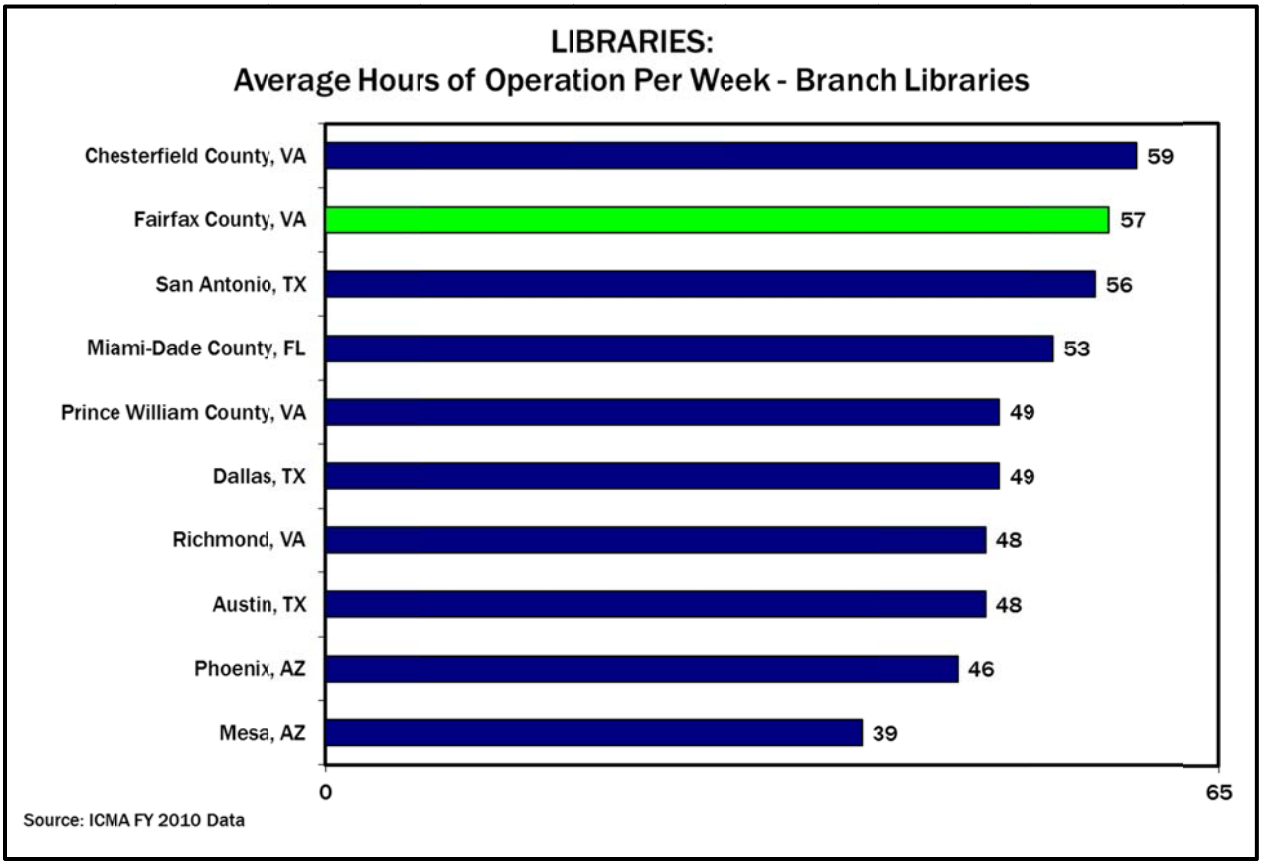

LIBRARIES:
Total Materials/Holdings Per 1,000 Population
Dallas, TX
3,992.97
Richmond, VA
3,313.98
Fairfax County, VA
2,365.76
Prince William County, VA
2,156.42
Austin, TX
1,772.41
Miami-Dade County, FL
1,574.50
San Antonio, TX
1,357.29
Mesa, AZ
1,267.52
Phoenix, AZ
1,089.02
0
5,000
Source: ICMA FY 2010 Data

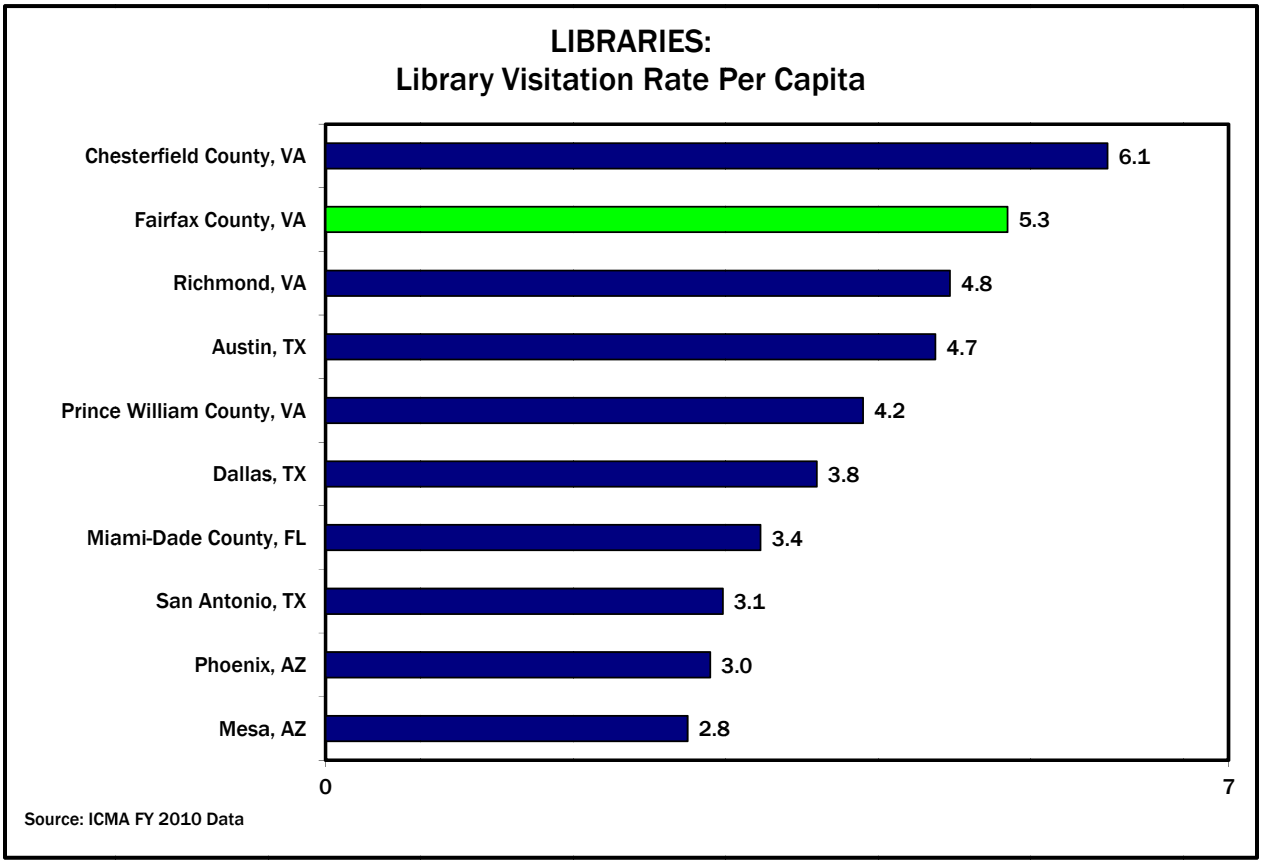

LIBRARIES:
Total Annual Circulation Per 1,000 Population
Fairfax County, VA
12,904.33
Chesterfield County, VA
10,735.01
Prince William County, VA
9,142.42
Phoenix, AZ
9,127.79
Dallas, TX
7,685.19
Austin, TX
5,548.90
Richmond, VA
4,927.81
Mesa, AZ
4,816.53
San Antonio, TX
4,007.98
Miami-Dade County, FL
3,730.89
0
16,000
Source: ICMA FY 2010 Data

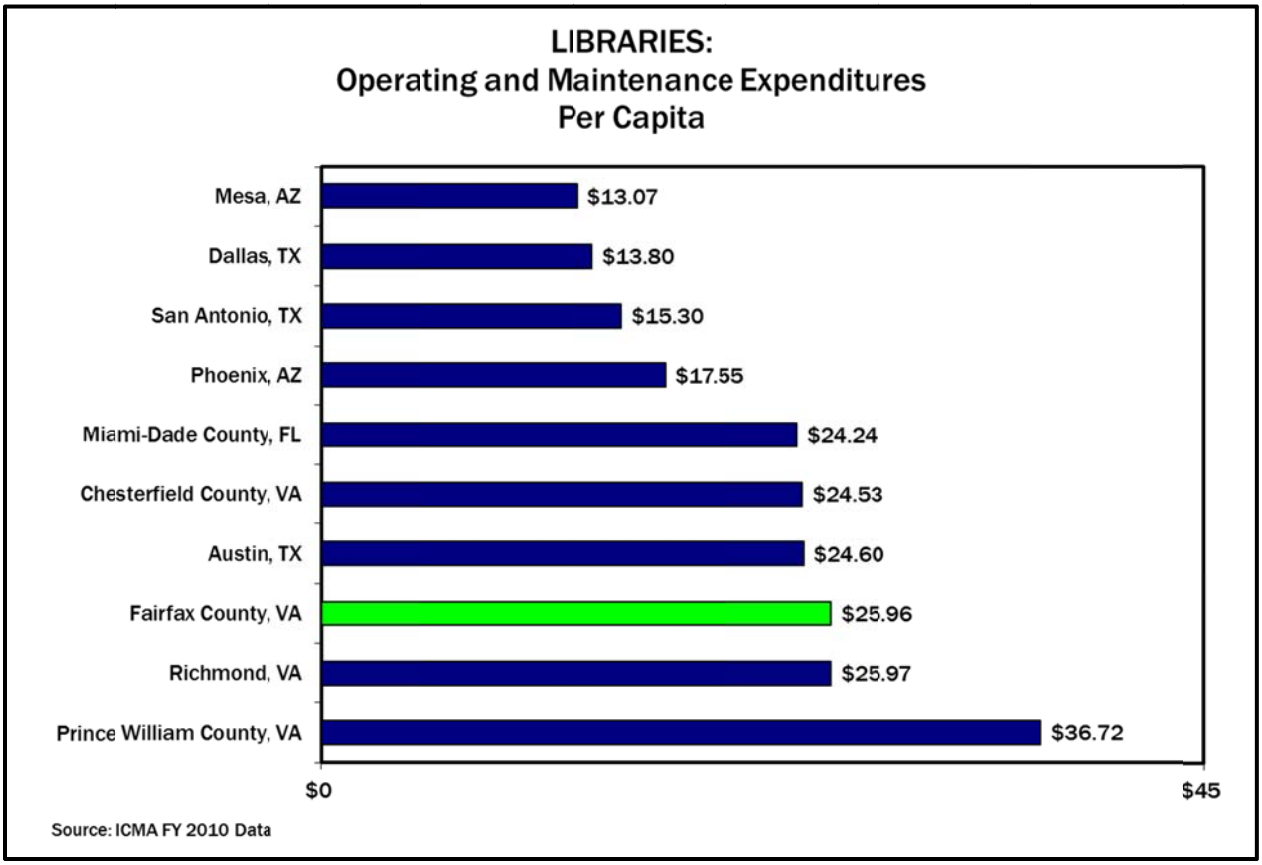

LIBRARIES:
Total Annual Circulation Per Capita
Fairfax County, VA
12.90
Chesterfield County, VA
10.74
Prince William County, VA
9.14
Phoenix, AZ
9.13
Dallas, TX
7.69
Austin, TX
5.55
Richmond, VA
4.93
Mesa, AZ
4.82
San Antonio, TX
4.01
Miami-Dade County, FL
3.73
0
15
Source: ICMA FY 2010 Data

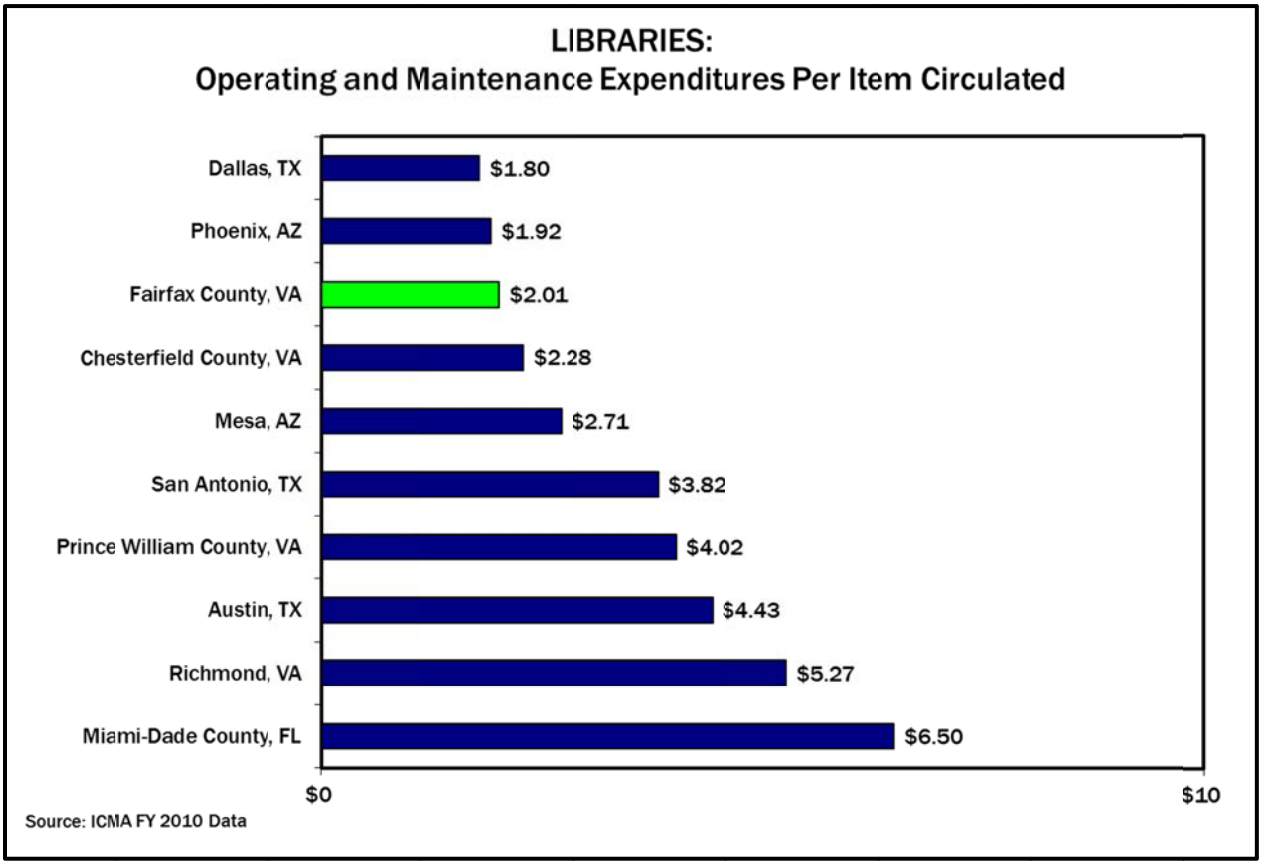

LIBRARIES:
Total Annual Circulation Per Registered Borrower
Fairfax County, VA
28.22
Dallas, TX
16.48
Phoenix, AZ
14.67
Prince William County, VA
13.74
Chesterfield County, VA
13.60
Austin, TX
8.94
Richmond, VA
8.68
Miami-Dade County, FL
8.19
San Antonio, TX
7.18
Mesa, AZ
6.65
0
32
Source: ICMA FY 2010 Data

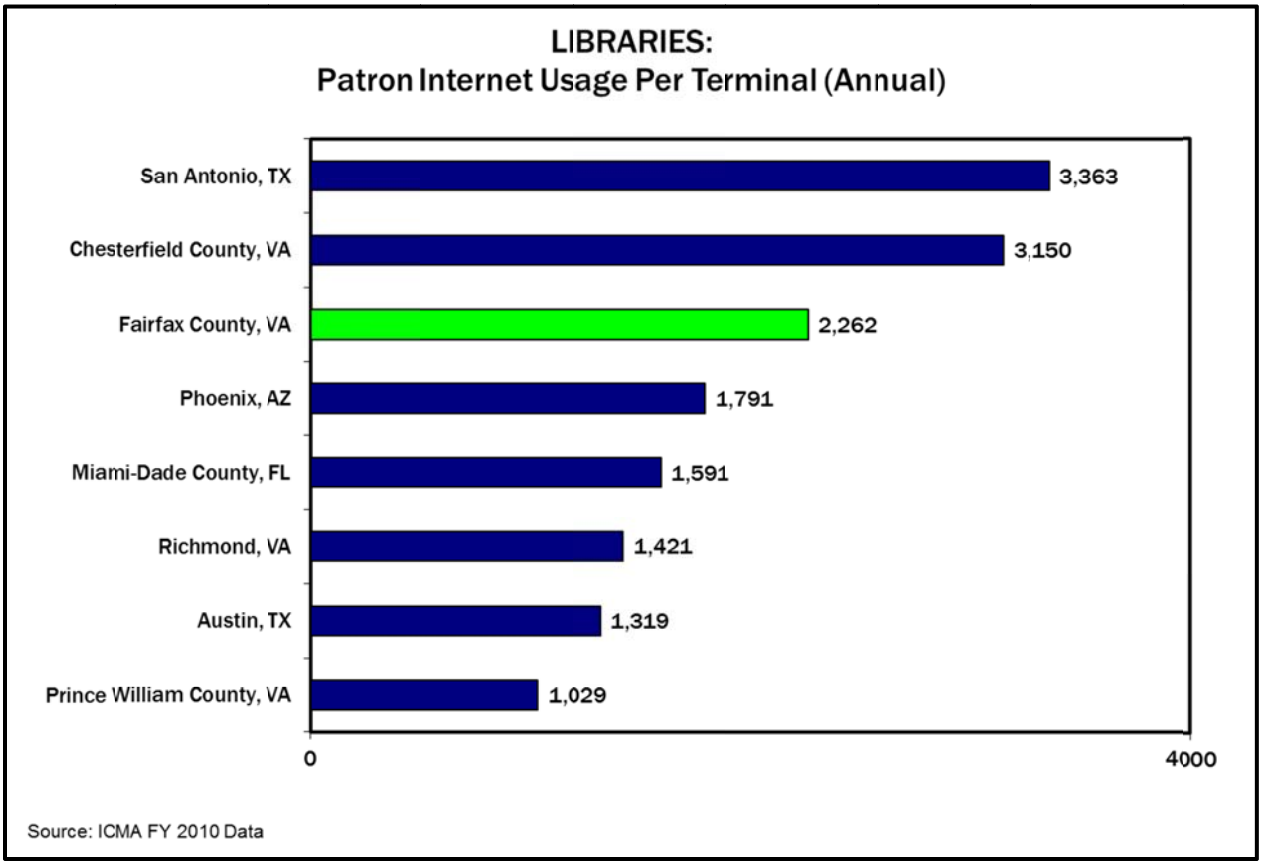

LIBRARIES:
Total Full-Time Librarians
Miami-Dade County, FL
565
Austin, TX
341
San Antonio, TX
333
Fairfax County, VA
266
Dallas, TX
259
Phoenix, AZ
172
Prince William County, VA
108
Chesterfield County, VA
71
Richmond, VA
69
Mesa, AZ
61
0
600
Source: ICMA FY 2010 Data

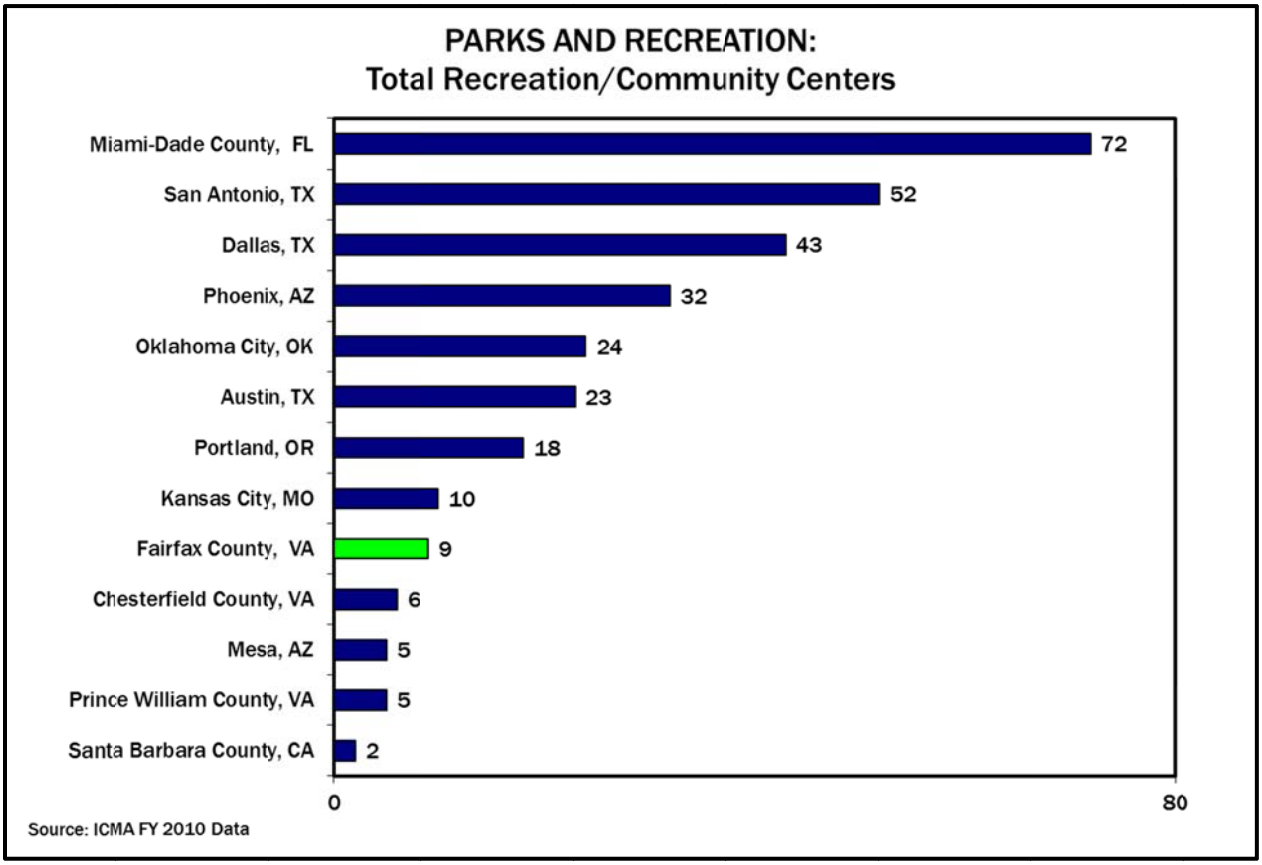

LIBRARIES:
Average Hours of Operation Per Week - Branch Libraries
Chesterfield County, VA
59
Fairfax County, VA
57
San Antonio, TX
56
Miami-Dade County, FL
53
Prince William County, VA
49
Dallas, TX
49
Richmond, VA
48
Austin, TX
48
Phoenix, AZ
46
Mesa, AZ
39
0
65
Source: ICMA FY 2010 Data

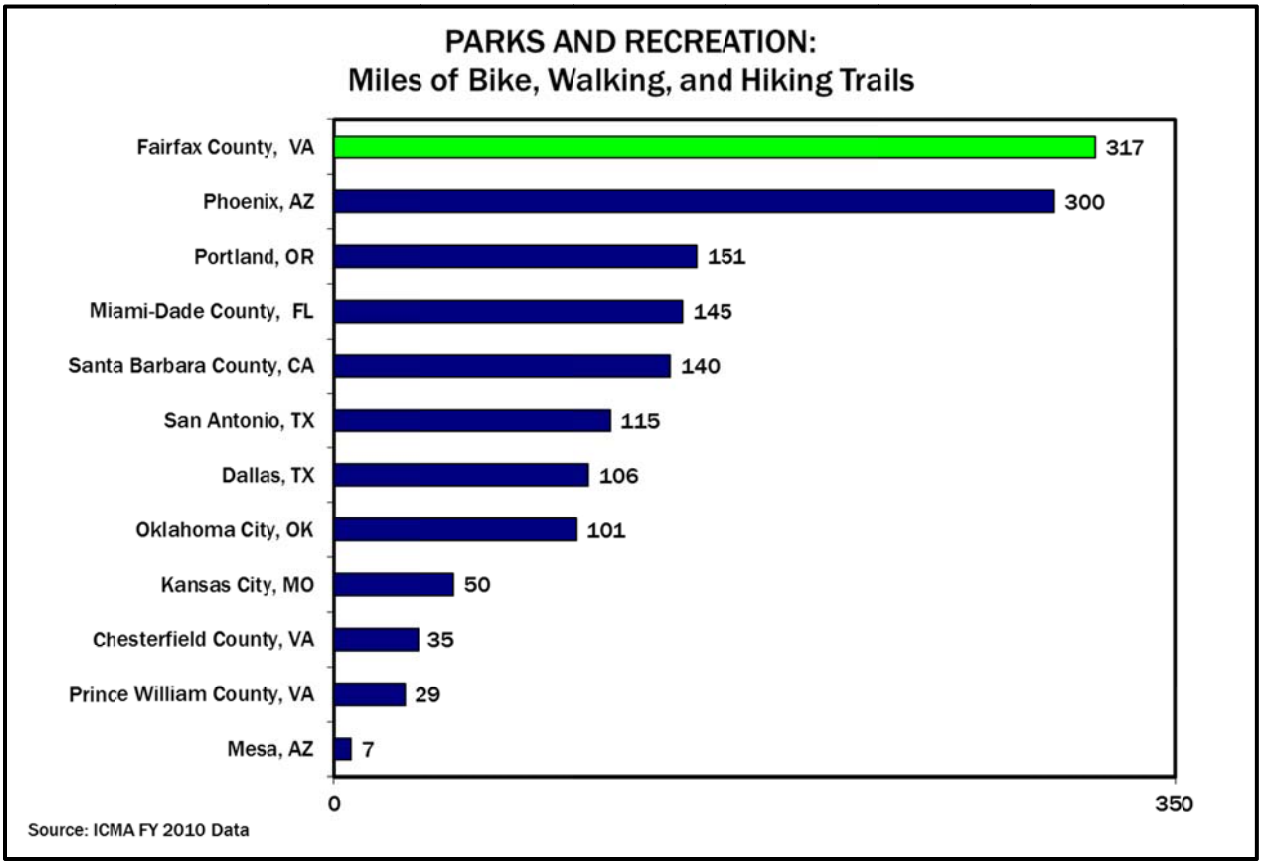

LIBRARIES:
Library Visitation Rate Per Capita
Chesterfield County, VA
6.1
Fairfax County, VA
5.3
Richmond, VA
4.8
Austin, TX
4.7
Prince William County, VA
4.2
Dallas, TX
3.8
Miami-Dade County, FL
3.4
San Antonio, TX
3.1
Phoenix, AZ
3.0
Mesa, AZ
2.8
0
7
Source: ICMA FY 2010 Data

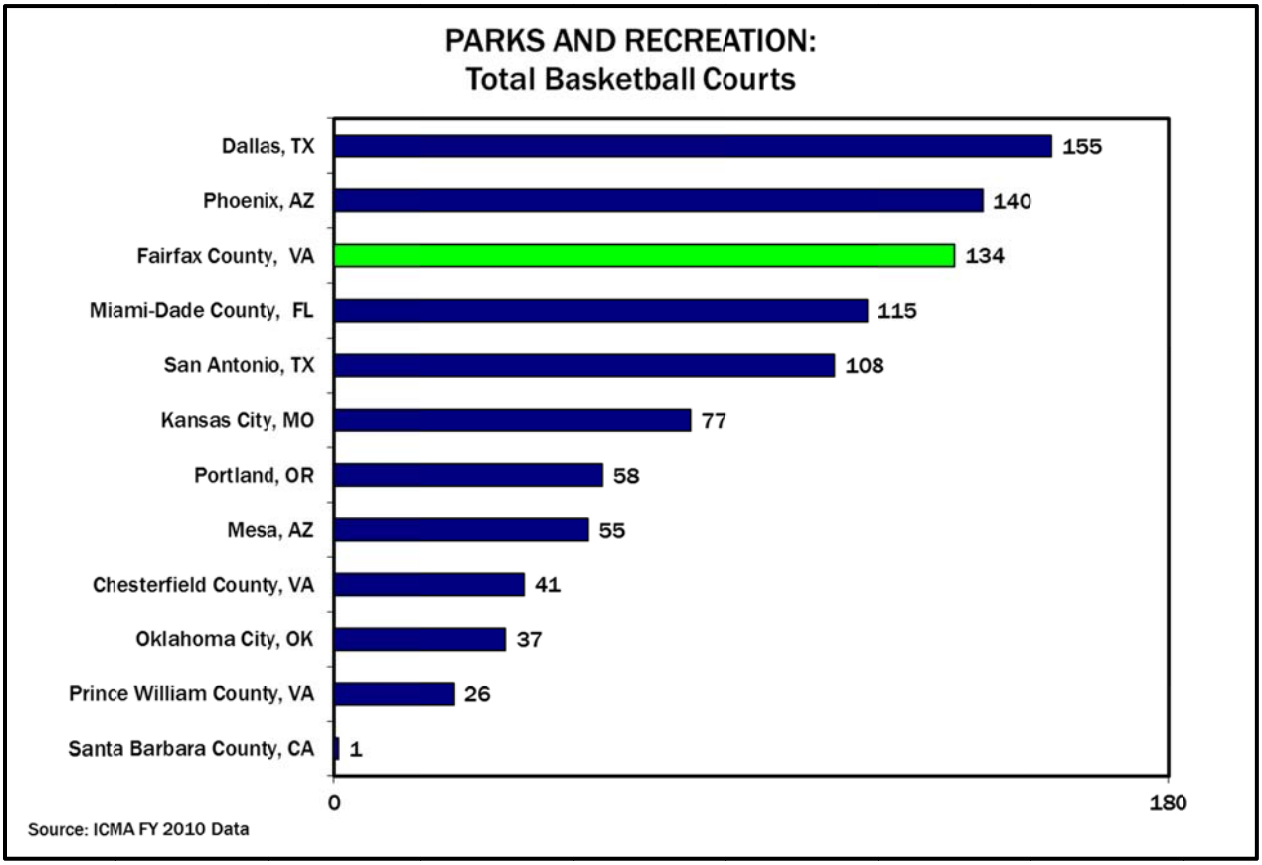

LIBRARIES:
Operating and Maintenance Expenditures
Per Capita
Mesa, AZ
$13.07
Dallas, TX
$13.80
San Antonio, TX
$15.30
Phoenix, AZ
$17.55
Miami-Dade County, FL
$24.24
Chesterfield County, VA
$24.53
Austin, TX
$24.60
Fairfax County, VA
$25.96
Richmond, VA
$25.97
Prince William County, VA
$36.72
$0
$45
Source: ICMA FY 2010 Data

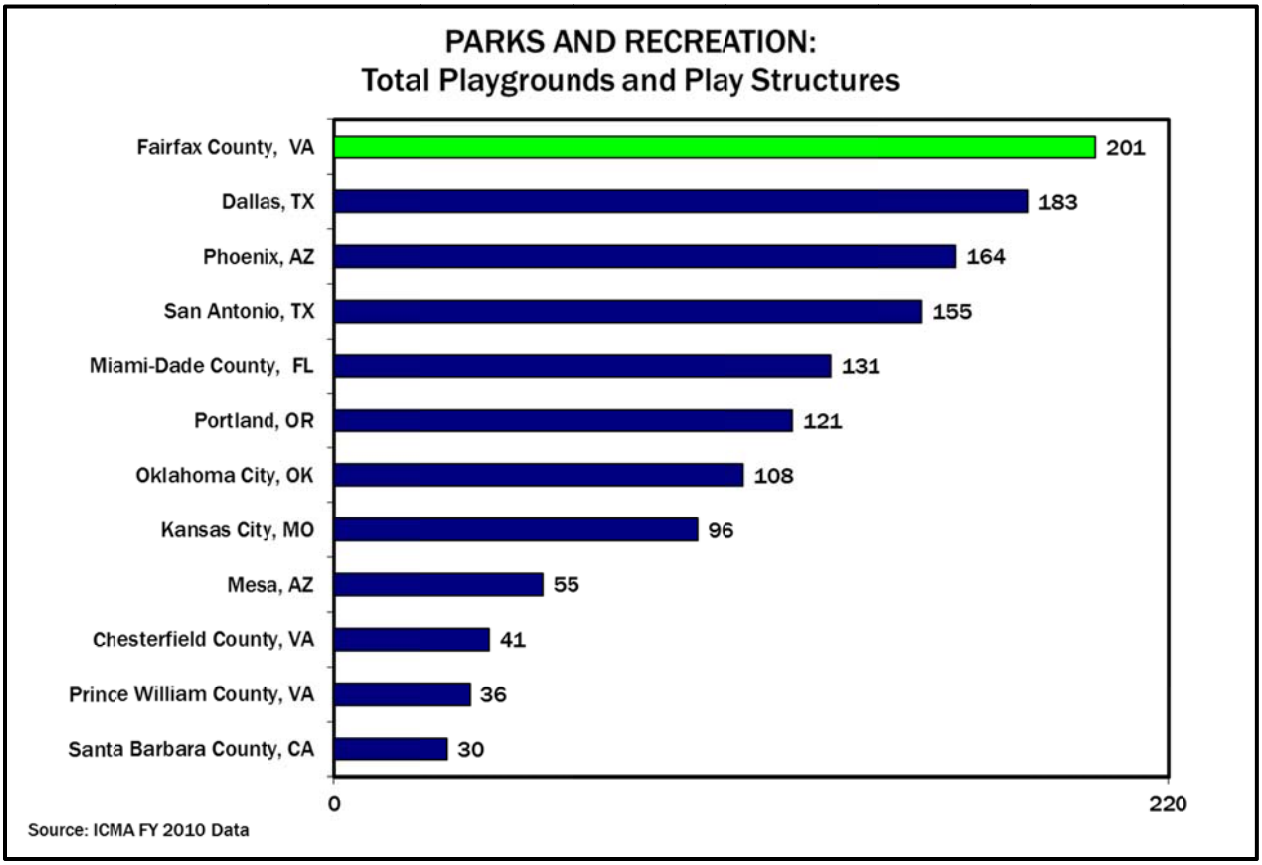

LIBRARIES:
Operating and Maintenance Expenditures Per Item Circulated
Dallas, TX
$1.80
Phoenix, AZ
$1.92
Fairfax County, VA
$2.01
Chesterfield County, VA
$2.28
Mesa, AZ
$2.71
San Antonio, TX
$3.82
Prince William County, VA
$4.02
Austin, TX
$4.43
Richmond, VA
$5.27
Miami-Dade County, FL
$6.50
$0
$10
Source: ICMA FY 2010 Data

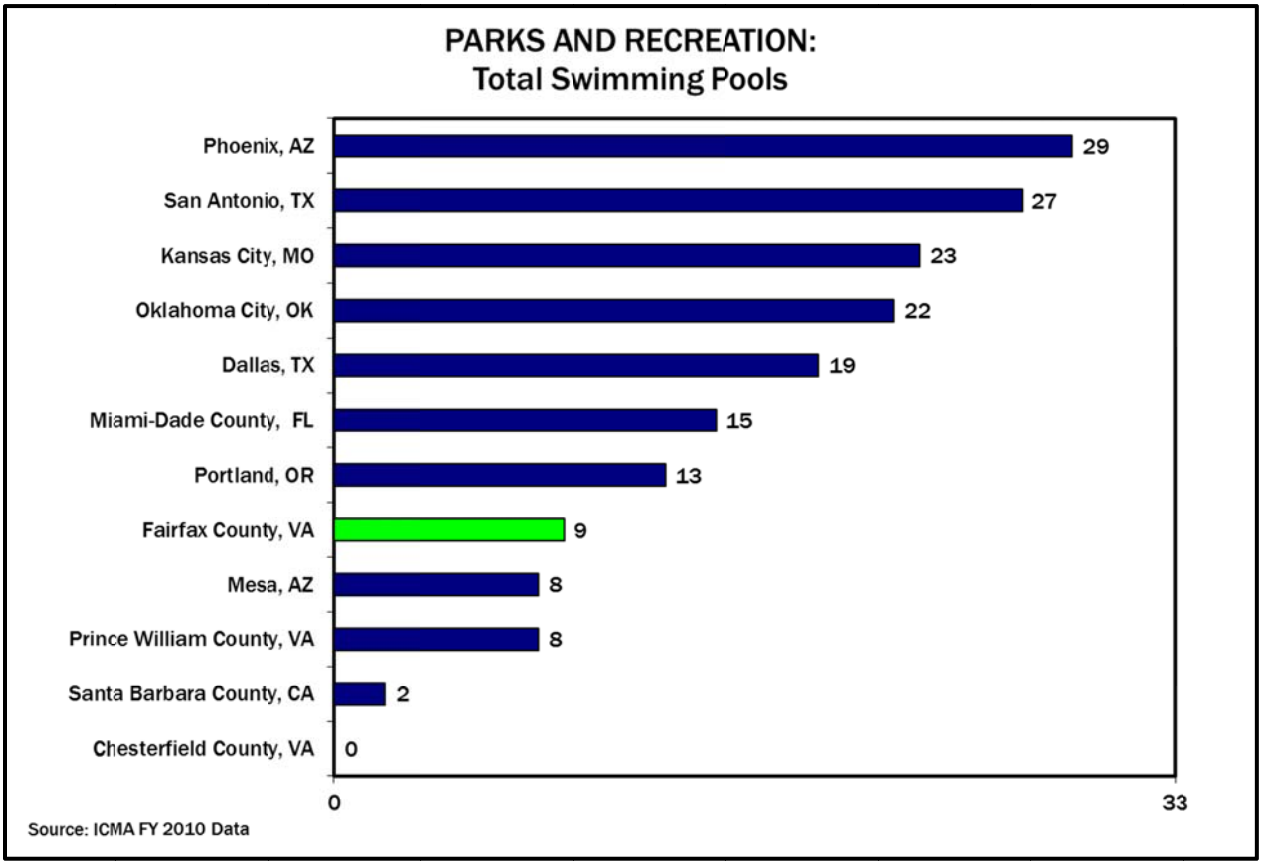

LIBRARIES:
Patron Internet Usage Per Terminal (Annual)
San Antonio, TX
3,363
Chesterfield County, VA
3,150
Fairfax County, VA
2,262
Phoenix, AZ
1,791
Miami-Dade County, FL
1,591
Richmond, VA
1,421
Austin, TX
1,319
Prince William County, VA
1,029
0
4000
Source: ICMA FY 2010 Data

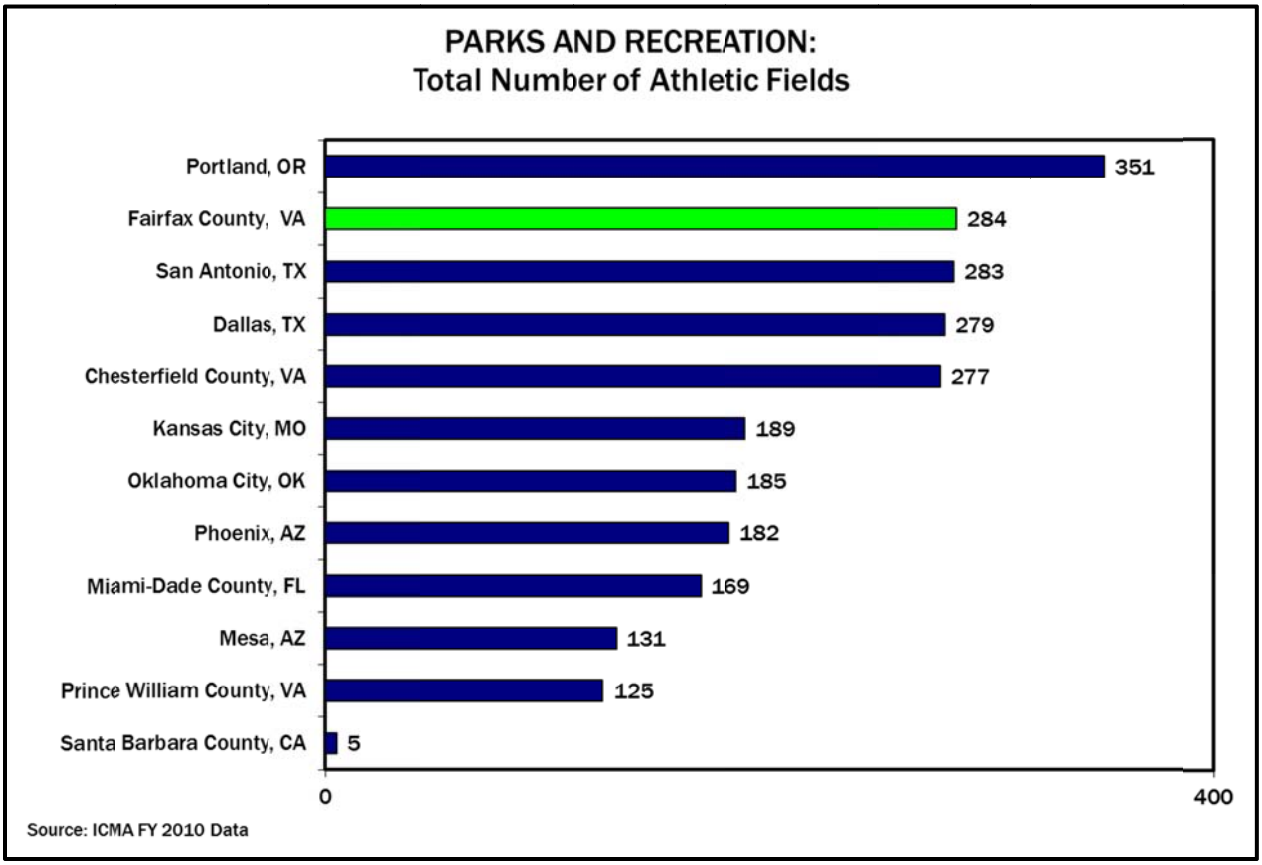

PARKS AND RECREATION:
Total Recreation/Community Centers
Miami-Dade County, FL
72
San Antonio, TX
52
Dallas, TX
43
Phoenix, AZ
32
Oklahoma City, OK
24
Austin, TX
23
Portland, OR
18
Kansas City, MO
10
Fairfax County, VA
9
Chesterfield County, VA
6
Mesa, AZ
5
Prince William County, VA
5
Santa Barbara County, CA
2
0
80
Source: ICMA FY 2010 Data

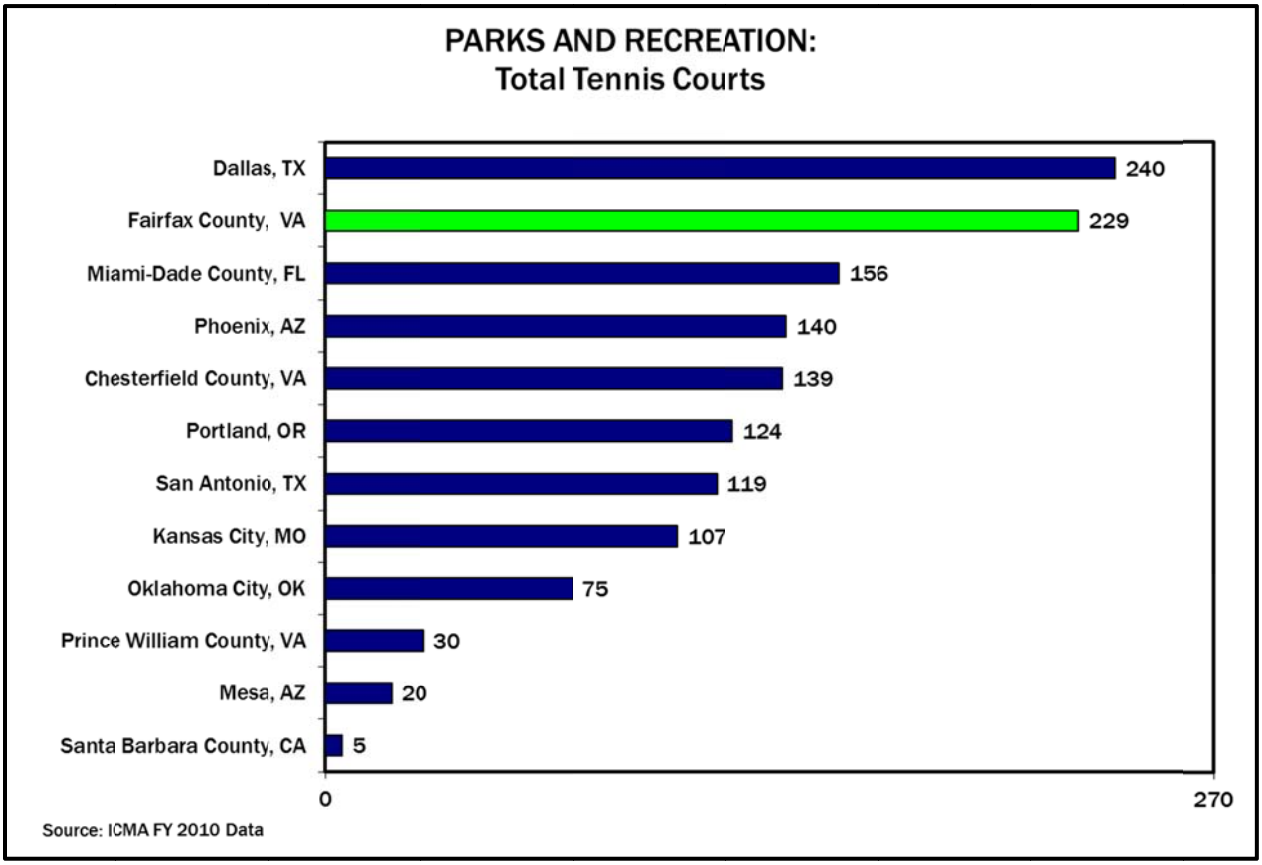

PARKS AND RECREATION:
Miles of Bike, Walking, and Hiking Trails
Fairfax County, VA
317
Phoenix, AZ
300
Portland, OR
151
Miami-Dade County, FL
145
Santa Barbara County, CA
140
San Antonio, TX
115
Dallas, TX
106
Oklahoma City, OK
101
Kansas City, MO
50
Chesterfield County, VA
35
Prince William County, VA
29
Mesa, AZ
7
0
350
Source: ICMA FY 2010 Data

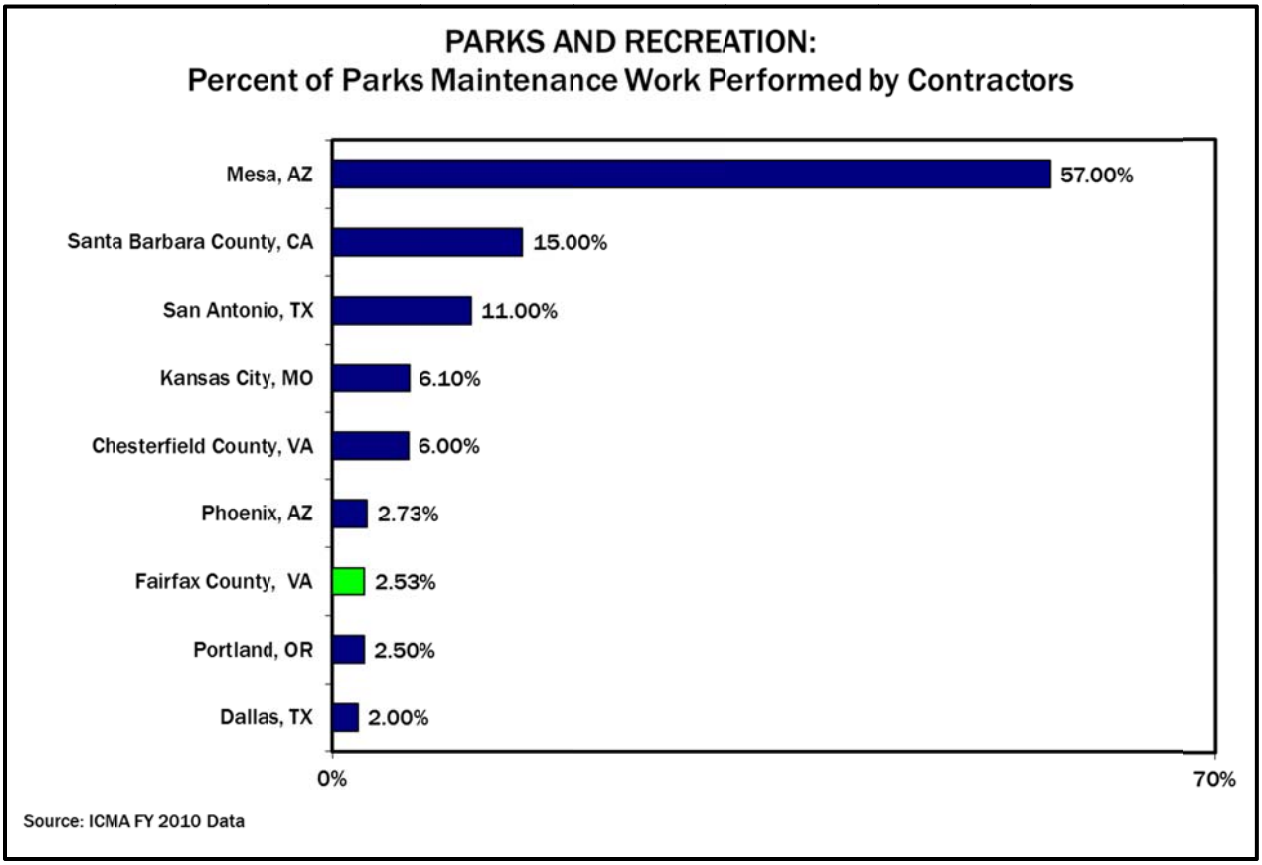

PARKS AND RECREATION:
Total Basketball Courts
Dallas, TX
155
Phoenix, AZ
140
Fairfax County, VA
134
Miami-Dade County, FL
115
San Antonio, TX
108
Kansas City, MO
77
Portland, OR
58
Mesa, AZ
55
Chesterfield County, VA
41
Oklahoma City, OK
37
Prince William County, VA
26
Santa Barbara County, CA
1
0
180
Source: ICMA FY 2010 Data

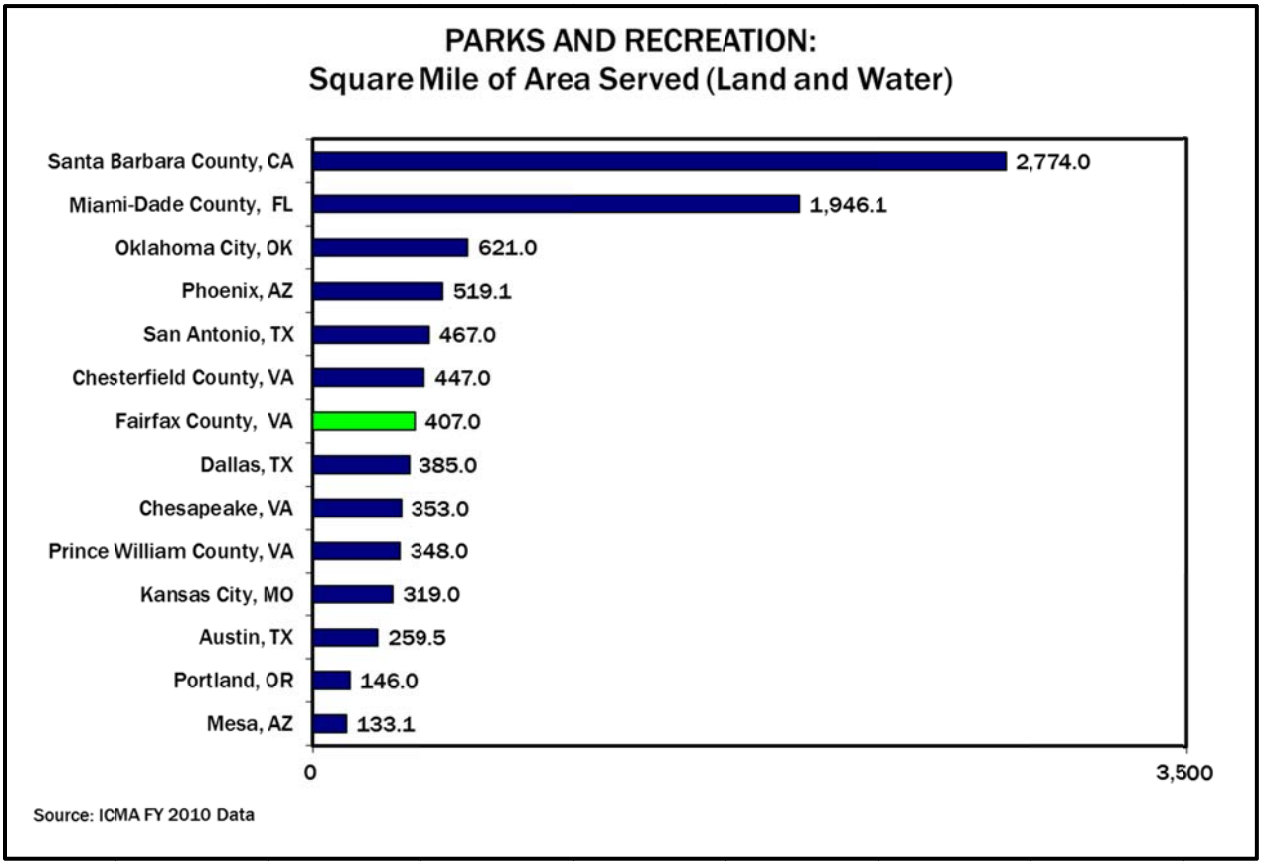

PARKS AND RECREATION:
Total Playgrounds and Play Structures
Fairfax County, VA
201
Dallas, TX
183
Phoenix, AZ
164
San Antonio, TX
155
Miami-Dade County, FL
131
Portland, OR
121
Oklahoma City, OK
108
Kansas City, MO
96
Mesa, AZ
55
Chesterfield County, VA
41
Prince William County, VA
36
Santa Barbara County, CA
30
0
220
Source: ICMA FY 2010 Data

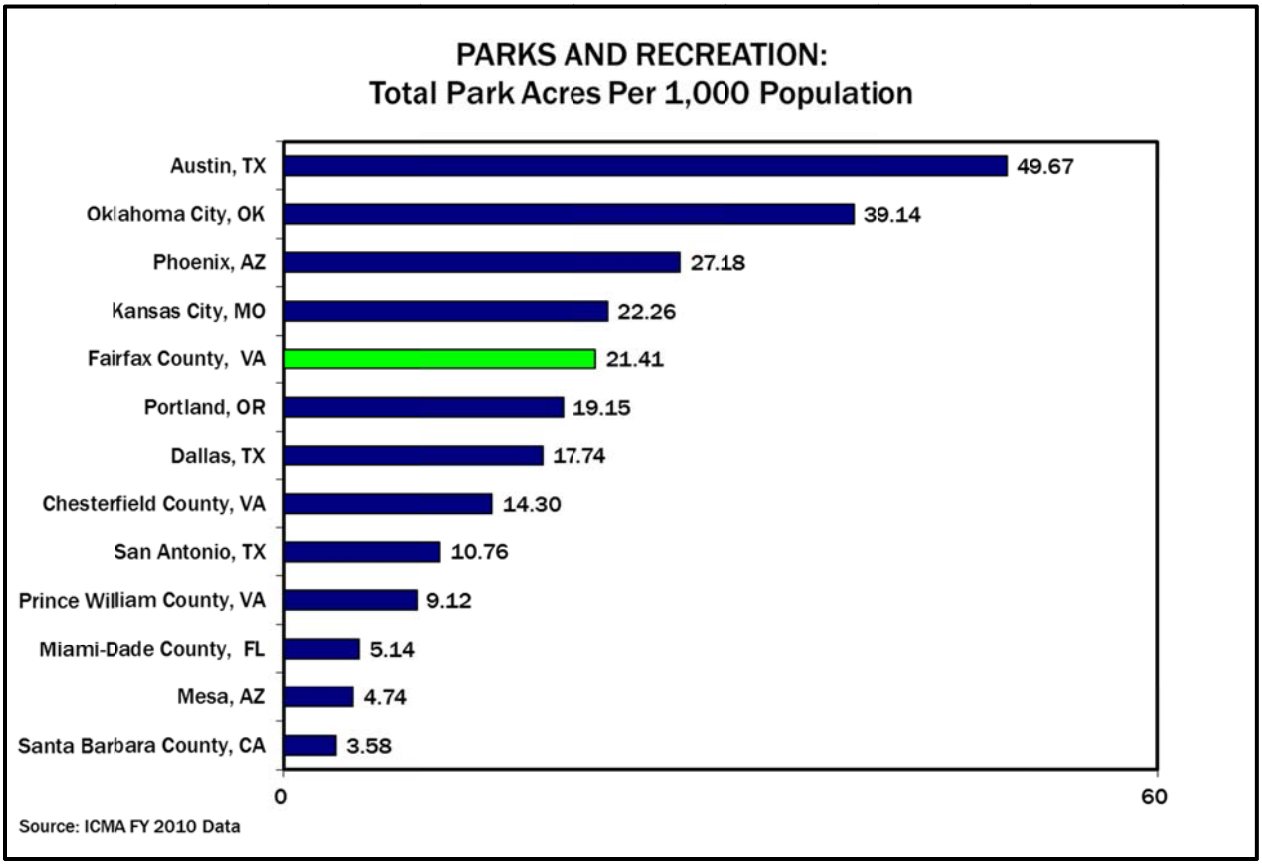

PARKS AND RECREATION:
Total Swimming Pools
Phoenix, AZ
29
San Antonio, TX
27
Kansas City, MO
23
Oklahoma City, OK
22
Dallas, TX
19
Miami-Dade County, FL
15
Portland, OR
13
Fairfax County, VA
9
Mesa, AZ
8
Prince William County, VA
8
Santa Barbara County, CA
2
Chesterfield County, VA
0
0
33
Source: ICMA FY 2010 Data

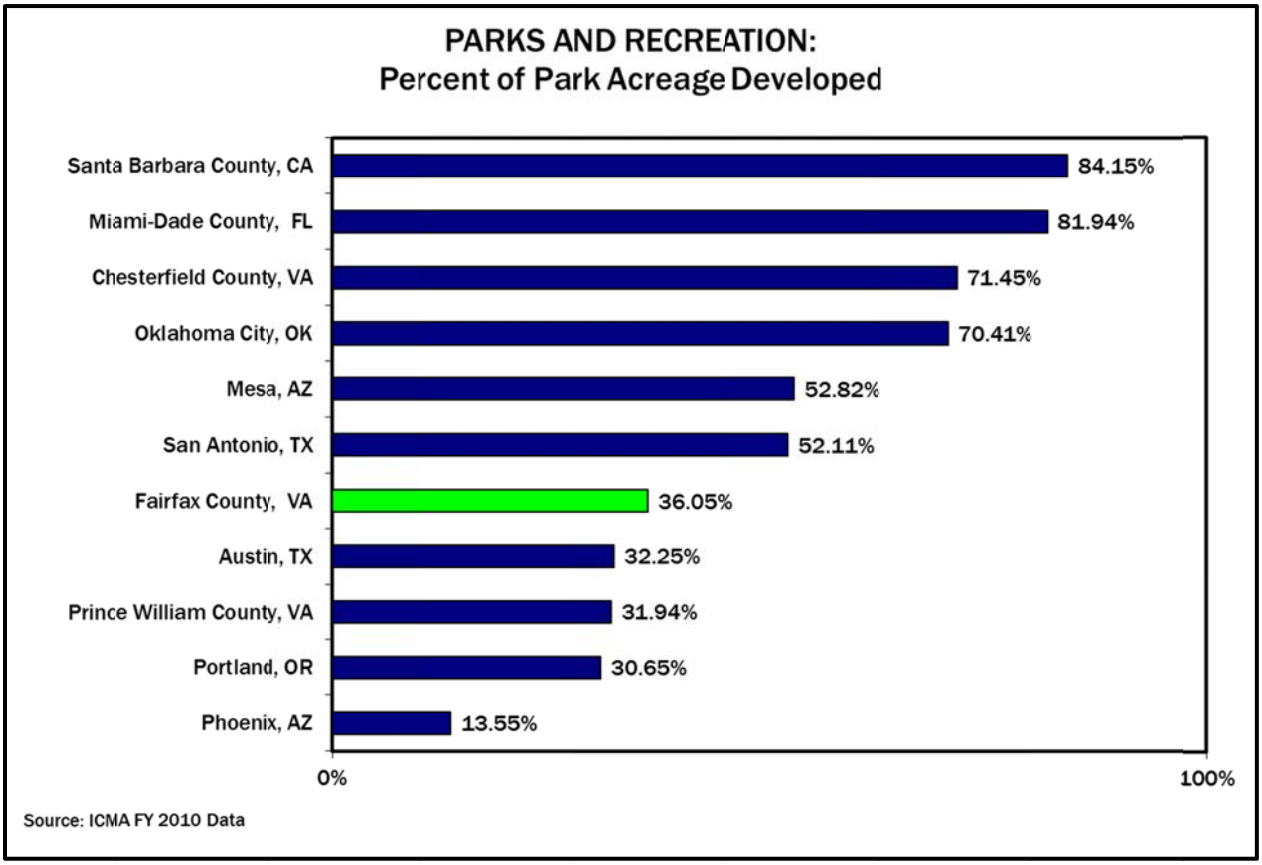

PARKS AND RECREATION:
Total Number of Athletic Fields
Portland, OR
351
Fairfax County, VA
284
San Antonio, TX
283
Dallas, TX
279
Chesterfield County, VA
277
Kansas City, MO
189
Oklahoma City, OK
185
Phoenix, AZ
182
Miami-Dade County, FL
169
Mesa, AZ
131
Prince William County, VA
125
Santa Barbara County, CA
5
0
400
Source: ICMA FY 2010 Data

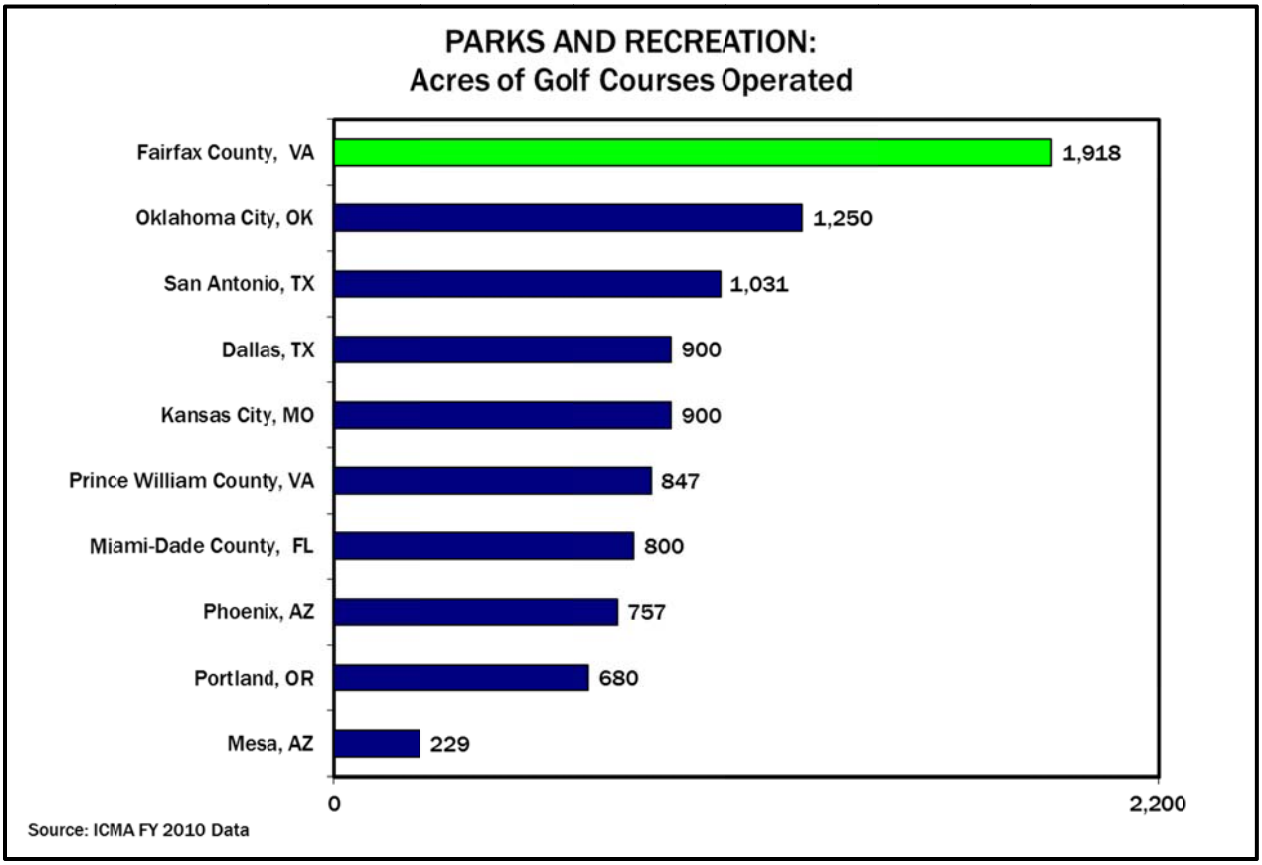

PARKS AND RECREATION:
Total Tennis Courts
Dallas, TX
240
Fairfax County, VA
229
Miami-Dade County, FL
156
Phoenix, AZ
140
Chesterfield County, VA
139
Portland, OR
124
San Antonio, TX
119
Kansas City, MO
107
Oklahoma City, OK
75
Prince William County, VA
30
Mesa, AZ
20
Santa Barbara County, CA
5
0
270
Source: ICMA FY 2010 Data

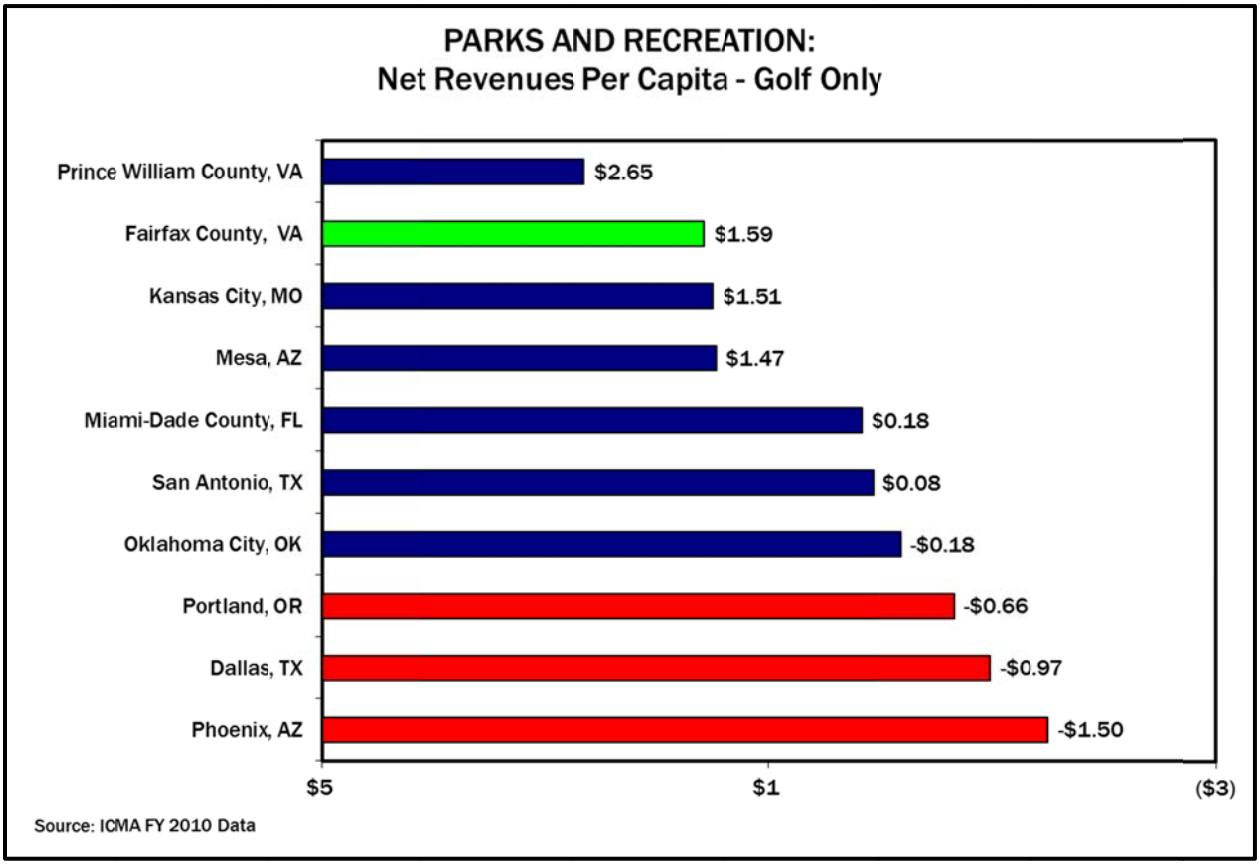

PARKS AND RECREATION:
Percent of Parks Maintenance Work Performed by Contractors
Mesa, AZ
57.00%
Santa Barbara County, CA
15.00%
San Antonio, TX
11.00%
Kansas City, MO
6.10%
Chesterfield County, VA
6.00%
Phoenix, AZ
2.73%
Fairfax County, VA
2.53%
Portland, OR
2.50%
Dallas, TX
2.00%
0%
70%
Source: ICMA FY 2010 Data

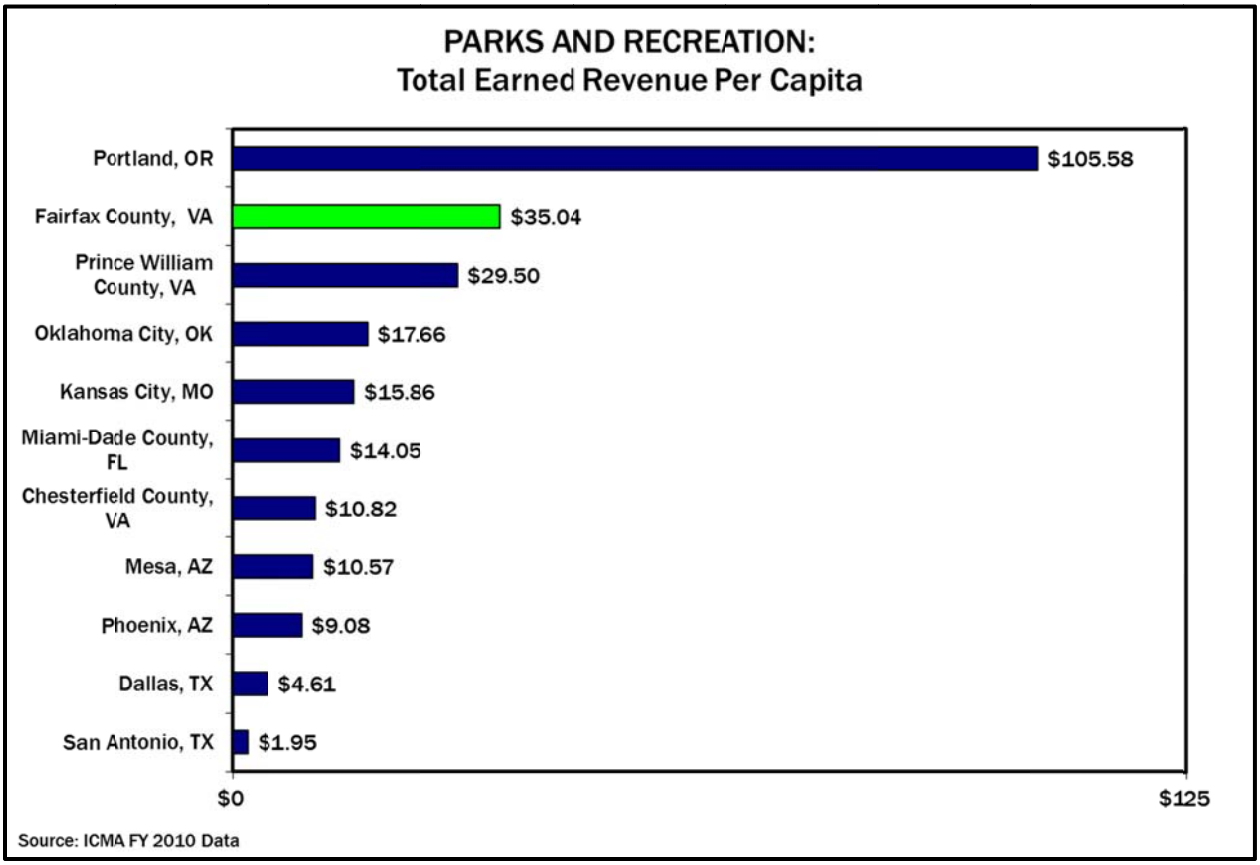

PARKS AND RECREATION:
Square Mile of Area Served (Land and Water)
Santa Barbara County, CA
2,774.0
Miami-Dade County, FL
1,946.1
Oklahoma City, OK
621.0
Phoenix, AZ
519.1
San Antonio, TX
467.0
Chesterfield County, VA
447.0
Fairfax County, VA
407.0
Dallas, TX
385.0
Chesapeake, VA
353.0
Prince William County, VA
348.0
Kansas City, MO
319.0
Austin, TX
259.5
Portland, OR
146.0
Mesa, AZ
133.1
0
3,500
Source: ICMA FY 2010 Data


PARKS AND RECREATION:
Total Park Acres Per 1,000 Population
Austin, TX 49.67
Oklahoma City, OK 39.14
Phoenix, AZ 27.18
Kansas City, MO 22.26
Fairfax County, VA 21.41
Portland, OR 19.15
Dallas, TX 17.74
Chesterfield County, VA 14.30
San Antonio, TX 10.76
Prince William County, VA 9.12
Miami-Dade County, FL 5.14
Mesa, AZ 4.74
Santa Barbara County, CA 3.58
0
60
Source: ICMA FY 2010 Data


PARKS AND RECREATION:
Percent of Park Acreage Developed
Santa Barbara County, CA 84.15%
Miami-Dade County, FL 81.94%
Chesterfield County, VA 71.45%
Oklahoma City, OK 70.41%
Mesa, AZ 52.82%
San Antonio, TX 52.11%
Fairfax County, VA 36.05%
Austin, TX 32.25%
Prince William County, VA 31.94%
Portland, OR 30.65%
Phoenix, AZ 13.55%
0%
100%
Source: ICMA FY 2010 Data


PARKS AND RECREATION:
Acres of Golf Courses Operated
Fairfax County, VA
1,918
Oklahoma City, OK
1,250
San Antonio, TX
1,031
Dallas, TX
900
Kansas City, MO
900
Prince William County, VA
847
Miami-Dade County, FL
800
Phoenix, AZ
757
Portland, OR
680
Mesa, AZ
229
0
2,200
Source: ICMA FY 2010 Data


PARKS AND RECREATION:
Net Revenues Per Capita - Golf Only
Prince William County, VA
$2.65
Fairfax County, VA
$1.59
Kansas City, MO
$1.51
Mesa, AZ
$1.47
Miami-Dade County, FL
$0.18
San Antonio, TX
$0.08
Oklahoma City, OK
-$0.18
Portland, OR
-$0.66
Dallas, TX
-$0.97
Phoenix, AZ
-$1.50
$5
$1
($3)
Source: ICMA FY 2010 Data


PARKS AND RECREATION:
Total Earned Revenue Per Capita
Portland, OR
$105.58
Fairfax County, VA
$35.04
Prince William County, VA
$29.50
Oklahoma City, OK
$17.66
Kansas City, MO
$15.86
Miami-Dade County, FL
$14.05
Chesterfield County, VA
$10.82
Mesa, AZ
$10.57
Phoenix, AZ
$9.08
Dallas, TX
$4.61
San Antonio, TX
$1.95
$0
$125
Source: ICMA FY 2010 Data