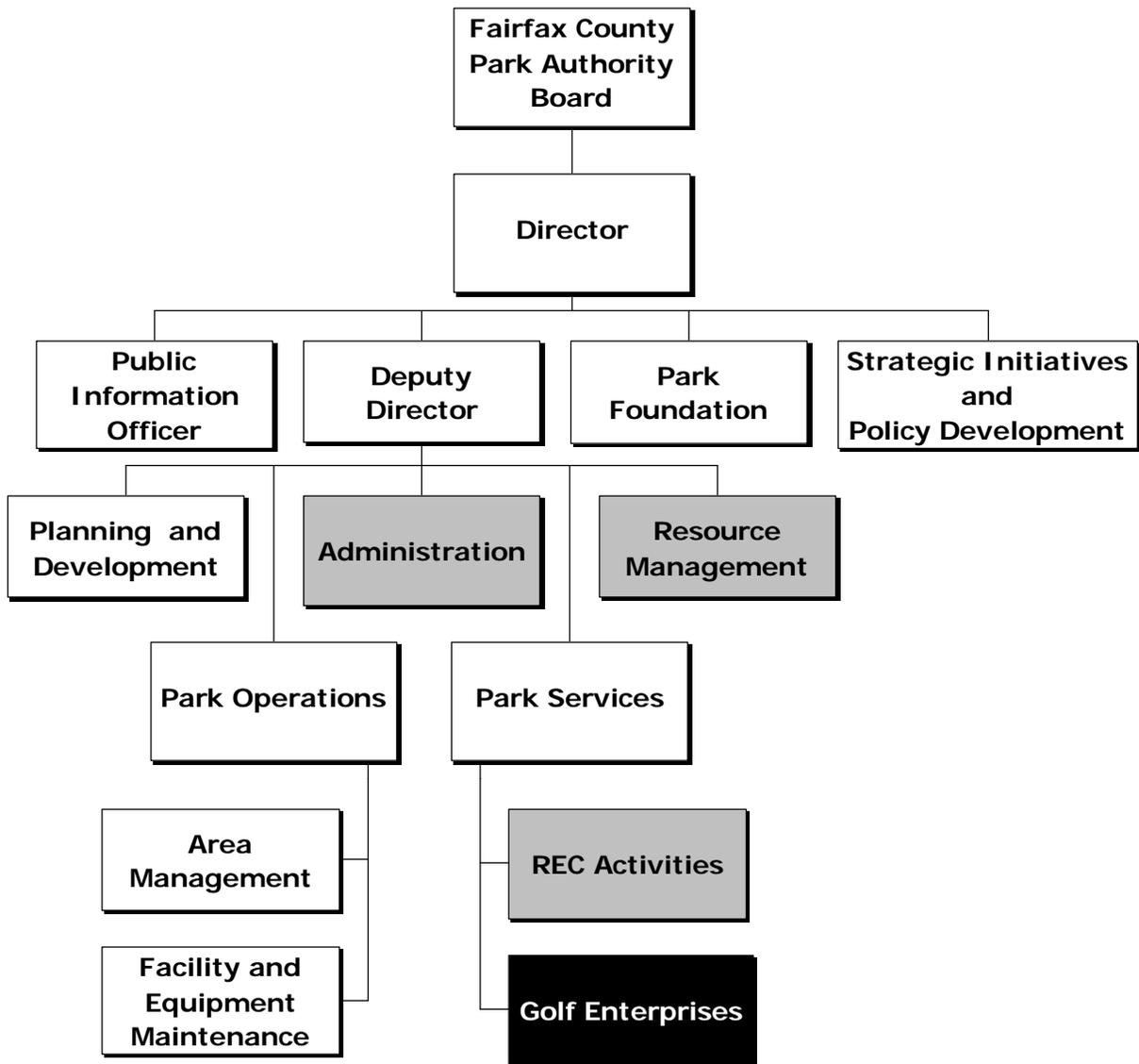


Fairfax County Park Authority



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.

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 (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both the Virginia and Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisor 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 approximately 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.

The Authority offers leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests, by continually enhancing the park system, and by demonstrating stewardship for parkland. 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 2011, the Authority acquired 370 acres of land. These acquisitions included additional acreage for Patriot Park located in the Springfield District, and Sully Woodlands located in the Sully District, as well as the establishment of the new Mount Eagle Park, Arrowbrook Park and what will become Mulberry Hill Park. In FY 2011, two existing natural turf rectangular fields were converted to synthetic turf which included one at Linway Terrace Park and one at Pine Ridge Park. In addition, some significant park infrastructure improvements were completed. These include a major mechanical system replacement at Spring Hill and Providence RECenters, the completion of an ADA accessible Treehouse and Our Special Harbor Sprayground at Lee District Park. In addition, the renovation of Ossian Hall Park was completed including installation of a full-size synthetic turf field, a 127-space parking lot, new pedestrian trails, two lighted multi-use courts, and two new playgrounds. Trail and pedestrian bridge improvements to several sections of the northern portion of the trail were also completed.

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

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 including the Park General Fund Operating Budget, Park Revenue Fund, 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 aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, American with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours for seniors, agency-wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes six areas which are Administration, Area Management, Maintenance, Planning and Development, REC Activities and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors; fitness, recreation and leisure classes; camps; and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users. The Authority manages an ambitious capital improvement program, and in 2008 received voter support for a \$65 million park bond enabling the Authority to continue its forward momentum. In FY 2011, the Authority welcomed over 17 million visitors to 418 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 300 mile trail system, and worked to control non-native invasive plants, promote native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires different types of parks and recreational services and facilities. Urbanization in growth areas requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the unique urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of an urban environment. The Park Authority has led an interagency effort to create an urban parks framework to define urban park elements and types. The urban park framework will serve to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas.

Fairfax County Park Authority

In FY 2004, to address a growing population and evolving recreation desires of County residents, the Authority implemented a comprehensive Needs Assessment study that resulted in a 10-Year Action Plan, including a phased-in 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. This amount includes an estimated requirement of \$120 million over the next 10 years to address the decline of facilities and infrastructure due to age, high usage, and limited resources to perform required life-cycle maintenance. The Needs Assessment was a significant part of the justification for the 2004, 2006, and 2008 voter approved park bond referendums totaling \$155 million. "Great Parks, Great Communities," a comprehensive park planning effort to develop district-level long range plans, was initiated in 2007 and will continue to serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation and resulting budget reductions. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Parks and park programs also have been a popular recreational outlet during the economic downturn.

Parks provide all citizens and visitors with the opportunity to seek active recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizen use of other parks in the region. The Authority had the honor of being a National Gold Medal Award winner and also prides itself on having achieved accreditation status.

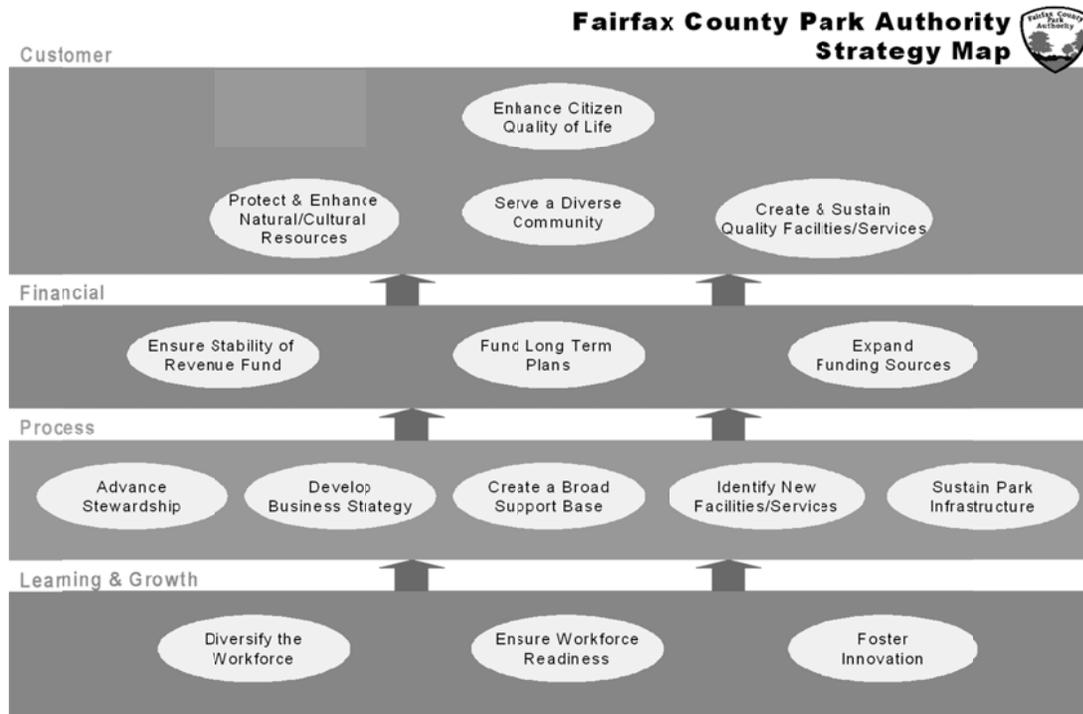
In FY 2010, the Park Authority Board approved its focus areas and identified maintaining fiscal sustainability as its number one priority. Maintaining economic vitality is a longstanding component of the Board of Supervisors' vision for Fairfax County. A healthy, functional park system is a critical component of economic vitality and attracts businesses to the County. In order to address the on-going challenges of the financial situation, the Authority is in the midst of creating a Business Plan. The Business Plan will focus on the evaluation of core services and options and opportunities for improving the overall cost recovery of the whole organization. It will contain clearly defined recommendations that when collectively implemented will position the Authority to reach a higher cost recovery target.

Strategic Plan

The Authority has extended its FY 2006-2010 Balanced Scorecard Strategic Plan by two years through FY 2012 to allow time to evaluate the impact of FY 2010 and FY 2011 budget reductions. The Authority is undergoing an analysis and review of core/non-core services which will lead to the development of a financial and sustainable model and business plan.

Fairfax County Park Authority

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



The customer perspective contains the overarching objectives of the Authority's current 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."

Fairfax County Park Authority

Budget and Staff Resources

Agency Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	360 / 358	360 / 358	360 / 358	356 / 354
Expenditures:				
Personnel Services	\$19,575,929	\$20,682,559	\$20,998,070	\$21,378,687
Operating Expenses	5,494,603	4,689,283	4,967,805	4,719,283
Capital Equipment	9,434	0	0	0
Subtotal	\$25,079,966	\$25,371,842	\$25,965,875	\$26,097,970
Less:				
Recovered Costs	(\$3,319,624)	(\$3,672,053)	(\$3,672,053)	(\$3,672,053)
Total Expenditures	\$21,760,342	\$21,699,789	\$22,293,822	\$22,425,917
Income:				
Recreation Class Fees	\$1,739,843	\$1,850,000	\$1,850,000	\$1,944,286
Total Income	\$1,739,843	\$1,850,000	\$1,850,000	\$1,944,286
Net Cost to the County	\$20,020,499	\$19,849,789	\$20,443,822	\$20,481,631

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** \$459,658
 An increase of \$459,658 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** \$413,434
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$413,434 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Support for Tysons Redevelopment** \$70,000
 An increase of \$70,000 is provided to support the Tysons redevelopment effort. Consistent with the recommended organizational changes to support Tysons which were presented to the Board of Supervisors on January 17, 2012, this funding will support positions which are part of the dedicated group focused on facilitating resolution of interdisciplinary policy issues to better serve the multiple stakeholders engaged in the development and redevelopment of Tysons. An increase of \$5,000 for fringe benefits is included in Agency 89, Employee Benefits in addition to this adjustment in Parks.
- ◆ **Intergovernmental Charges** \$30,000
 A net increase of \$30,000 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance-related costs.

Fairfax County Park Authority

◆ **Reductions**

(\$246,964)

A decrease of \$246,964 and 4/4.0 SYE positions reflects reductions utilized to balance the FY 2013 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate a Heritage Resource Specialist III in the Archaeology Division	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Heritage Specialist III positions within the Archaeology Division. This is one of four positions that oversee archaeological projects countywide, conduct legally mandated countywide archaeological requirements within Fairfax County, oversee consultants in the field and provide regulatory review of archaeological reports. The elimination of this position will limit the County's ability to perform legally mandated oversight and regulatory review, limit quality control and inventory oversight of the County's 3,000,000 collected artifacts and associated documentation, as well as compromise the County's ability to work with public programs such as, summer camps, Eagle Scout projects and senior citizens programs.	1	1.0	\$76,326
Eliminate a Financial Specialist I Position in the Financial Management Division	This reduction eliminates a Financial Specialist I position in the Financial Management Division. This position is responsible for reviewing and approving cash reports, refunds, data entry into the County financial systems, performing monthly reconciliations, and developing and conducting training workshops for staff regarding revenue transactions. The elimination of this position may result in delays in processing refunds to the public when someone withdrawals from a class or program and a reduction of regular site audits to ensure compliance with established cash handling processes and procedures, which are critical in preventing fraud and theft. This reduction may result in increased overtime for the remaining financial staff in the Financial Management Division.	1	1.0	\$55,057
Eliminate an Administrative IV Position for Human Resources Support	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative IV positions in the Human Capital Staffing Division. This position's responsibilities include managing position control forms, updating position descriptions, performing requisitions and payroll processing. The elimination of this position may result in delays in creating detailed and complex auditing reporting, position and payroll reporting, increased turn-around time for new hire paperwork during the summer, the agency's busiest time of the year; and increased overtime for the remaining payroll clerks as they absorb the increased workload.	1	1.0	\$51,207

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Eliminate an Administrative Assistant III Position in the Park Services Division	This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative III position in the Park Services Division. This position responds to inquiries and executes contracts for corporate memberships to RECenters, responds to donation requests and employee LiveWell pass applications, and provides Park staff with clerical and administrative support. The loss of this position will significantly impact service delivery to both external and internal customers resulting in delays in responses to inquiries and executing contracts for corporate memberships to RECenters, potentially resulting in a loss of business. This reduction may result in increased overtime for the remaining administrative staff in the Park Services Division.	1	1.0	\$44,374
Reduce Limited Term Funding for Land Survey Branch	This reduction reduces approximately 50 percent of limited term funding within the Land Survey Division. The Park Authority has the responsibility of managing approximately 23,000 acres of land with encroachment issues that often require immediate, specialized survey services. Limited Term staffing have been used to supplement the 3/3.0 SYE positions dedicated to in-house surveying, making it possible to quickly identify sensitive encroachments. This reduction in survey services may result in longer wait times to establish park boundaries required to resolve encroachments and the need to contract out the services. If an urgent issue requiring an immediate response arises when remaining in-house staff is fully involved in other projects, contracted services would be required.	0	0.0	\$20,000
Defer Scheduled Roof Replacement at Frying Pan Park (Fund 303, County Construction)	This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks – General Maintenance, Fund 303, County Construction.	0	0.0	\$0

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Reduce Basketball and Tennis Court Renovations (Fund 303, County Construction)	This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It reduces funding for renovations on County basketball and tennis courts by \$200,000, a 20.3 percent decrease from the FY 2012 Adopted Budget level of \$987,076. This reduction will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations to current standards. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service. This reduction is associated with General Fund support for Project 009442, Park Ground Maintenance, Fund 303, County Construction.	0	0.0	\$0
Increase Rec-PAC Program Fees	This adjustment results in an increase in standard Rec-PAC program fees by 10 percent for all users and an increase in the Counselor-in-Training fee by \$25 for each participant. Rec-PAC is the Park Authority's summer recreation program for elementary school children that combines structured, supervised activities with community-based daytime programs. It serves more than 6,000 children at approximately 50 locations for six weeks of the summer. Rec-PAC fees are on a sliding scale based on household income level and currently range from \$30 to \$99 per week. It should be noted that nearly one-half of the program participants enroll on a scholarship basis, paying the \$11 weekly co-pay amount. This 10 percent increase would result in a weekly co-pay fee of \$12 for scholarship participants. The Counselor-in-Training (CIT) program allows teens 14-17 years old to work as part of a staff team to facilitate activities for children during the summer. Through this summer program CIT's gain valuable work experience, develop leadership skills, explore future job possibilities and fulfill community service hours. The CIT fee will increase from \$100 to \$125 per summer, affecting approximately 300 youths. These higher fees may impact participation. These adjustments result in an increase to the General Fund of \$94,286.	0	0.0	\$0

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, and all other approved changes through December 31, 2011:

- ◆ **Carryover Adjustments** **\$594,033**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$315,511 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$278,522 in Operating Expenses.

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 its key initiatives.

Administration

Funding Summary				
Category	FY 2011	FY 2012	FY 2012	FY 2013
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	47 / 46.5	47 / 46.5	46 / 45.5	44 / 43.5
Total Expenditures	\$4,688,647	\$4,188,214	\$4,375,996	\$4,213,002

Position Summary				
1 Director	1 Accountant III	1 Human Resources Generalist II		
2 Deputy Directors	1 Safety Analyst	2 Buyers II		
1 Financial Specialist IV	2 Administrative Assistants V	1 Buyer I		
2 Financial Specialists III	4 Administrative Assistants IV (-1)	1 Internet/Intranet Arch. II		
4 Financial Specialists II	5 Administrative Assistants III, 1 PT	1 Info. Tech. Program Manager I		
0 Financial Specialist I (-1)	1 Administrative Assistant II	1 Network/Telecom. Analyst II		
1 Budget Analyst I	2 Material Requirements Specialists	1 Network/Telecom. Analyst I		
2 Management Analysts IV	1 Information Officer III	1 Business Analyst II		
1 Management Analyst III	1 Information Officer I	1 Business Analyst I		
1 Management Analyst II	1 Human Resources Generalist IV			
TOTAL POSITIONS		(-) Denotes Abolished Position due to Budget Reductions		
44 Positions (-2) / 43.5 Staff Years (-2.0)		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 80 percent customer satisfaction, while achieving at least 75 percent of the approved Administration Division's work plan objectives.

Indicator	Prior Year Actuals			Current Estimate FY 2012
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	
Output:				
Annual operating expenditures in budgets administered	\$26,214,391	\$25,072,817	\$33,098,807 / \$26,594,611	\$33,589,885
Employees (regular merit and limited term)	3,284	3,103	3,157 / 2,955	2,925
PCs, servers, and printers	716	716	724 / 776	776

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Efficiency:				
Expenditures per Purchasing/ Finance SYE	\$1,165,084	\$1,166,178	\$1,539,479 / \$1,236,959	\$1,562,320
Agency employees served per HR SYE	383	365	451 / 422	418
IT Components per IT SYE	119.00	119.00	145.00 / 155.00	155.00
Service Quality:				
Customer satisfaction	92%	90%	85% / 80%	80%
Outcome:				
Percent of annual work plan objectives achieved	86%	78%	75% / 76%	75%

Performance Measurement Results

Workload has continued to increase as a result of the opening of several facilities over the last several years as well as increased audit requirements. Customer satisfaction for FY 2011 was at 80 percent which is lower than estimated percentage due to the decrease in administrative support staff due to budget reductions, while the workload continues to grow. The division accomplished 76 percent of its work plan objectives for FY 2011. The division will work to achieve an objective target of 75 percent in FY 2012.

Area Management

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	137 / 137	137 / 137	137 / 137	137 / 137
Total Expenditures	\$4,868,778	\$5,204,842	\$5,339,619	\$5,469,606

Position Summary			
1	Park Division Director	1	Financial Specialist I
1	Park Mgmt. Specialist II	1	Heavy Equipment Supervisor
1	Park Mgmt. Specialist I	3	Heavy Equip. Operators
6	Park/Rec. Specialists IV	15	Motor Equip. Operators
2	Park/Rec. Specialists III	1	Turfgrass Specialist
15	Park/Rec. Specialists I	36	Maintenance Crew Chiefs
1	Engineer III	2	Senior Maintenance Workers
1	Management Analyst II	41	Maintenance Workers
TOTAL POSITIONS			
137 Positions / 137.0 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 274 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Athletic fields	289	283	285 / 273	274
Efficiency:				
Cost per Park Authority athletic field	\$6,468	\$10,371	\$9,105 / \$12,409	\$11,921
Outcome:				
Percent of Park Authority athletic fields available for use	98%	97%	98% / 98%	98%

Performance Measurement Results

The Park Authority provided full service maintenance on 273 Park Authority owned athletic fields in FY 2011, a decrease from 283 in FY 2010. The number of fields maintained fluctuates as fields are added or removed from inventory to address field usage and operational capacity. In FY 2012, there will be 274 Athletic Fields. Overall Athletic Field availability for usage was at 98 percent for FY 2011 and is expected to be at 98 percent for FY 2012.

Facilities and Equipment Maintenance

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	29 / 29	29 / 29	29 / 29	29 / 29
Total Expenditures	\$3,395,282	\$3,130,540	\$3,251,988	\$3,222,661

Position Summary				
1 Supervisor Facilities Support	3 Carpenters II	2 Plumbers II		
1 Facilities Manager	4 Carpenters I	1 Plumber I		
2 Chiefs Building Maintenance	2 Electricians II	1 Welder II		
1 Motor Mech. Supervisor	1 Electrician I	1 Equipment Repairer		
1 Auto Mechanic II	2 Painters II	1 Administrative Assistant III		
2 HVAC Technicians I	2 Painters I	1 Administrative Assistant II		
TOTAL POSITIONS				
29 Positions / 29.0 Staff Years				

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and to perform 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 maintain 538,086 square feet of space within 1 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Square feet maintained	537,086	538,086	538,086 / 538,086	538,086
Efficiency:				
Cost per square foot	\$3.92	\$3.47	\$3.47 / \$4.15	\$3.99
Service Quality:				
Percent of survey respondents satisfied with facility maintenance services	NA	71%	75% / 69%	75%
Outcome:				
Percent difference in cost per sq. ft. as compared to agency standard	(2%)	(13%)	(13%) / (4%)	(1%)

Performance Measurement Results

The Facilities Support Division maintained 538,086 square feet of non-revenue producing facilities at a rate of \$4.15 per square foot in FY 2011, a higher rate than the previous year due the increase in the cost of materials and time-consuming projects for that year. It should be noted that in FY 2009, an IT system conversion made it impossible to implement the annual web-based survey, so no Service Quality data is shown for that year.

Planning and Development

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	34 / 34	34 / 34	35 / 35	35 / 35
Total Expenditures	\$1,038,354	\$934,316	\$973,095	\$1,091,625

Position Summary				
1 Park Division Director	3 Project Managers I	1 Management Analyst II		
2 Planners V	1 Survey Party Chief/Analyst	3 Project Coordinators		
1 Planner IV	1 Engineer VI	1 Administrative Assistant III		
2 Planners III	1 Engineer IV	1 Administrative Assistant II		
1 Geog. Info. Spatial Analyst I	9 Engineers III	1 Landscape Architect III		
1 Sr. Right-of-Way Agent	1 Engineer Technician II	2 Landscape Architects II		
1 Surveyor Supervisor	1 Financial Specialist III			
TOTAL POSITIONS				
35 Positions / 35.0 Staff Years				

Fairfax County Park Authority

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 85 acres of parkland in FY 2012 reflecting an increase of 0.4 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 and 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 in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Cumulative acres of parkland acquired, dedicated, or proffered	22,600	22,524	22,819 / 22,894	22,979
Master plans identified in Work Plan	10	7	7 / 9	7
Capital Improvement projects undertaken	92	91	80 / 91	76
Efficiency:				
Average staff days per acre acquired	4.36	1.90	1.50 / 1.10	2.00
Average staff days per completed Master Plan project	115	102	82 / 95	82
Average staff days per completed Capital Improvement Plan or project	46	42	42 / 40	42
Service Quality:				
Percent of completed acquisitions not requiring litigation	95%	100%	100% / 100%	100%
Percent of Master Plan Milestones met within time frame	90%	85%	85% / 80%	85%
Percent of Capital Improvement projects completed on time and within budget	92%	95%	90% / 88%	90%
Outcome:				
Percent change in new parkland acquired, dedicated, or proffered	0.5%	(0.3%)	1.3% / 1.6%	0.4%
Percent of total Master Plan completed from Work Plan Milestones	85%	85%	85% / 80%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	86%	86%	80% / 80%	80%

Fairfax County Park Authority

Performance Measurement Results

In FY 2011, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities (the Northern Virginia Regional Park Authority; federal, state and other local governments), increased by a net 370 acres due primarily to the County's purchase of the 282 Sappington property located in the Sully District. In FY 2012, it is anticipated that the Authority will acquire an additional 85 acres of parkland, which will fully expend the 2008 Park Bond Funds allocated to land acquisition. In FY 2011, the Park Authority completed 80 percent of total Master Plan Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2012, the percent of completed Master Plan Work Plan Milestones is projected to increase to 85 percent. In FY 2011, 80 percent of the projects in the approved Capital Improvement Plan were completed as well as several additional projects that were not originally anticipated. In FY 2012, it is anticipated that 80 percent of Capital Improvement Plan projects will be completed.

REC Activities

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	27 / 27	27 / 27	27 / 27	26 / 26
Total Expenditures	\$3,620,004	\$4,027,464	\$4,073,010	\$4,109,125

Position Summary				
1 Park Division Director	3 Park/Rec. Specialists I	1 Maintenance Crew Chief		
1 Park Mgmt. Specialist II	2 Park/Rec. Assistants	3 Maintenance Workers		
5 Park/Rec. Specialists IV	1 Facility Attendant II	1 Administrative Assistant IV		
6 Park/Rec. Specialists II	2 Night Guards	0 Administrative Assistant III (-1)		
TOTAL POSITIONS				
26 Positions (-1) / 26.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions		

Key Performance Measures

Goal

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

Objectives

- ◆ To achieve and maintain a rate of 7.00 service contacts per household in order to provide opportunities for Fairfax County citizens to enhance their recreational, fitness, health, and leisure activities while learning about linkages between these resources and a healthy community and personal life.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Service contacts	2,783,311	2,660,783	2,746,387 / 2,300,176	2,805,600
Efficiency:				
Service contacts per household	7.21	6.89	7.00 / 5.77	7.00
Service Quality:				
Percent "Very" Satisfied	NA	NA	NA / NA	NA
Outcome:				
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	NA	NA	NA / NA	NA

Performance Measurement Results

In FY 2011, the Park Authority achieved a rate of 5.77 service contacts per household, lower than the goal of 7.00, as budget reductions reduced the number of programs and program locations utilized in FY 2011. The agency will strive to reach the goal of 7.00 service contacts in FY 2012. Service contacts measure the number of individuals who enter a Park Authority facility and receive a service, such as entrance into a class or camp. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.

Resource Management

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	86 / 84.5	86 / 84.5	86 / 84.5	85 / 83.5
Total Expenditures	\$4,149,277	\$4,214,413	\$4,280,114	\$4,319,898

Position Summary					
1	Park Division Director	1	Park/Rec. Specialist III	2	Facility Attendants II
1	Financial Specialist I	1	Park/Rec. Specialist II	5	Maintenance Crew Chiefs
1	Historian IV	4	Park/Rec. Specialists I	2	Maintenance Workers
2	Historians III	1	Park Mgmt. Specialist II	2	Custodians II
6	Historians II	4	Park Mgmt. Specialists I	1	Volunteer Services Coordinator I
8	Historians I	2	Naturalists IV	1	Equipment Repairer
2	Heritage Resource Specs. III (-1)	7	Naturalists III	6	Naturalists/Historian Sr. Interpreters
3	Heritage Resource Specs. II	6	Naturalists II	2	Horticultural Technicians
1	Heritage Resource Spec. I	13	Naturalists I, 3 PT		
TOTAL POSITIONS			(-) Denotes Abolished Position due to Budget Reductions		
85 Positions (-1) / 83.5 Staff Years (-1.0)			PT Denotes Part-Time Positions		

Fairfax County Park Authority

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 maintain over 500,000 visitor contacts, and attain a rate of over one visitor contact per County household.
- ◆ To complete 855 resource stewardship capital 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 21 staff hours per project.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Visitor contacts	406,612	550,199	500,000 / 533,616	538,952
Resource stewardship capital projects	1,082	1,091	975 / 680	975
Efficiency:				
Visitor contacts per household	1.05	1.42	1.27 / 1.34	1.34
Average staff hours per project	19	19	21 / 23	21
Service Quality:				
Percent of Visitors "Very" Satisfied with Programs and Services	NA	NA	NA / NA	NA
Resource stewardship client satisfaction rating	NA	NA	NA / NA	NA
Outcome:				
Percent change in visitor contacts	19.6%	35.3%	(9.1%) / (3.0%)	1.0%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life	NA	NA	NA / NA	NA
Resource stewardship capital projects completed to professional standards	975	1,091	855 / 680	855

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 reported visitor contacts decreased in FY 2011 to 533,616 or 3 percent from the FY 2010 number of 550,199. This decrease is due to the division's modification of the visitor tracking system and an unusually high visitation in FY 2010. In FY 2011, 680 projects were completed to professional standards a decrease from the estimate due to unanticipated staff absences. It is anticipated that 855 will be completed to professional standards in FY 2012. Funding constraints may impact the completion of projects in FY 2012. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.