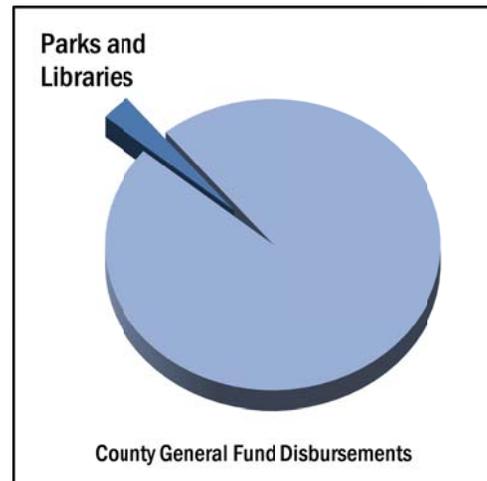


Parks and Libraries Program Area Summary

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. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. More than 5.2 million visits to Fairfax County libraries were made in FY 2012, a number that is expected to increase as the FY 2013 budget provided additional funding to allow the Library to add hours at both regional and community libraries beginning in September 2012. The Library has revised its Strategic Plan to account for the existing fiscal climate and the vast changes to the industry overall. Further, FCPL anticipates and monitors changes in the community (such as demographic shifts or changing school curriculum requirements) and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. 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 million items during FY 2012. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

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 approximately 24,000 acres, 423 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, 275 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.

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 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$39,252,718	\$42,930,008	\$42,930,008	\$43,161,717
Operating Expenses	11,267,133	10,870,351	12,110,913	10,566,114
Capital Equipment	14,882	0	7,553	0
Subtotal	\$50,534,733	\$53,800,359	\$55,048,474	\$53,727,831
Less:				
Recovered Costs	(\$3,184,393)	(\$3,672,053)	(\$3,672,053)	(\$3,726,605)
Total Expenditures	\$47,350,340	\$50,128,306	\$51,376,421	\$50,001,226
Income	\$3,676,648	\$4,022,130	\$3,698,785	\$3,796,785
NET COST TO THE COUNTY	\$43,673,692	\$46,106,176	\$47,677,636	\$46,204,441
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	753 / 733.5	763 / 736.5	758 / 734	757 / 733

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
Fairfax County Park Authority	\$22,018,820	\$22,666,464	\$22,921,644	\$22,909,700
Fairfax County Public Library	25,331,520	27,461,842	28,454,777	27,091,526
Total Expenditures	\$47,350,340	\$50,128,306	\$51,376,421	\$50,001,226

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 2014, the funding level of \$50,001,226 for the Parks and Libraries program area comprises 3.8 percent of the total General Fund direct expenditures of \$1,308,599,185. FY 2014 funding within this program area is proposed to decrease from the FY 2013 Adopted Budget Plan by a net total of \$127,080, or 0.3 percent. This decrease is primarily attributable to reductions utilized to balance the FY 2014 budget. These reductions are partially offset by increased funding for the full year impact of performance-based scale and salary adjustments for non-uniformed employees implemented during FY 2013—including, for FCPL, 14 part-time positions associated with the restoration of 9 hours per week at regional libraries and 3 hours per week at community libraries that began in September 2012. It should be noted that no funding is included for additional employee compensation in FY 2014 for either department within this program area. The Park Authority budget also includes additional funding to support 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 \$771,548 in reductions in this program area is included in order to balance the FY 2014 budget. FY 2014 budget reductions have been made in an effort to minimize the impact on current services and programs. FCPL will absorb a reduction of its materials budget by \$374,237, or approximately 11 percent, which will result in fewer titles and copies being available to library users. In addition, FCPL is beginning a multi-year, strategic realignment and restructuring of staffing requirements process in response to changes occurring both industry-wide and in customer needs and expectations. For FY 2014, it is anticipated that cost savings of approximately \$275,000 will be possible through the initial phases of this process. The Park Authority will sustain a reduction of 1/1.0 FTE HVAC Technician I position (for anticipated savings of \$67,759), which will limit the Authority's ability to perform preventative maintenance and repairs at the Nature Centers, Historic Sites, and rental properties. In addition, increased charges for work performed for other (WPFO) totaling \$54,552 will reduce the amount of funding flexibility available to address potential increases in Park Authority project costs. Further, scheduled basketball and tennis court renovations will be delayed and Rec-PAC program fees will be increased again—all impacting Park Authority services for the community.

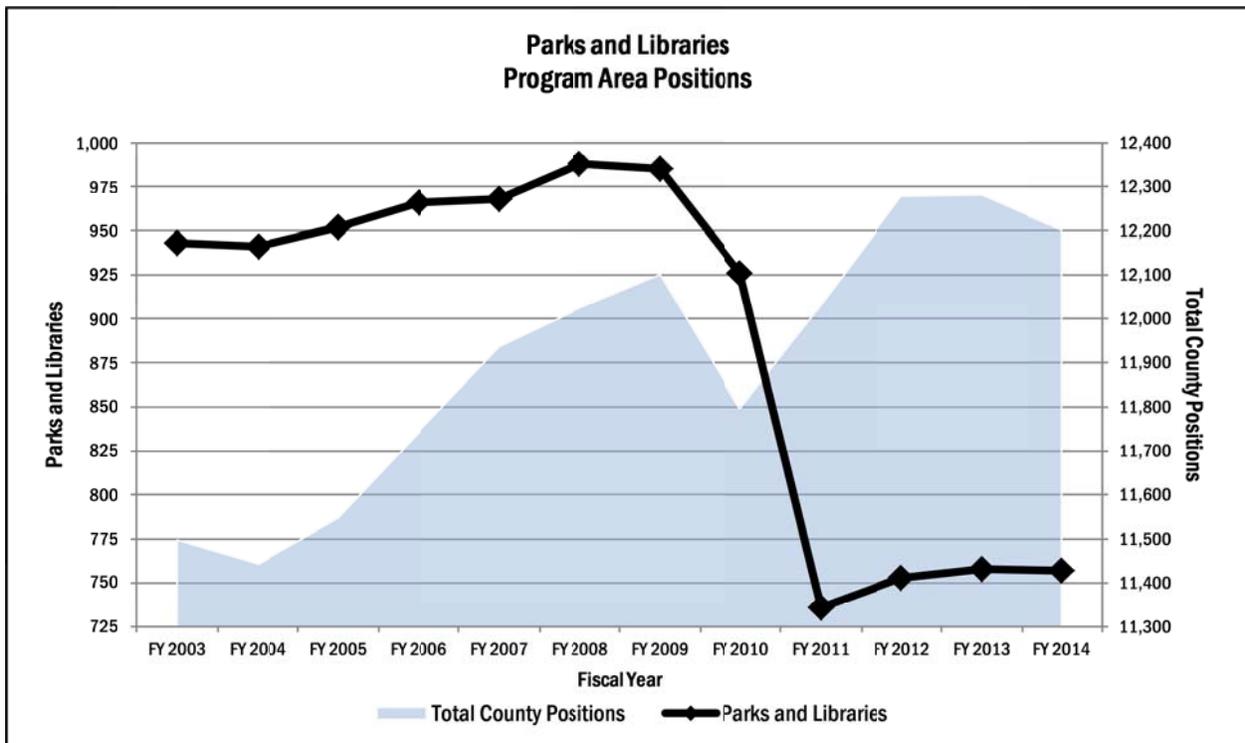
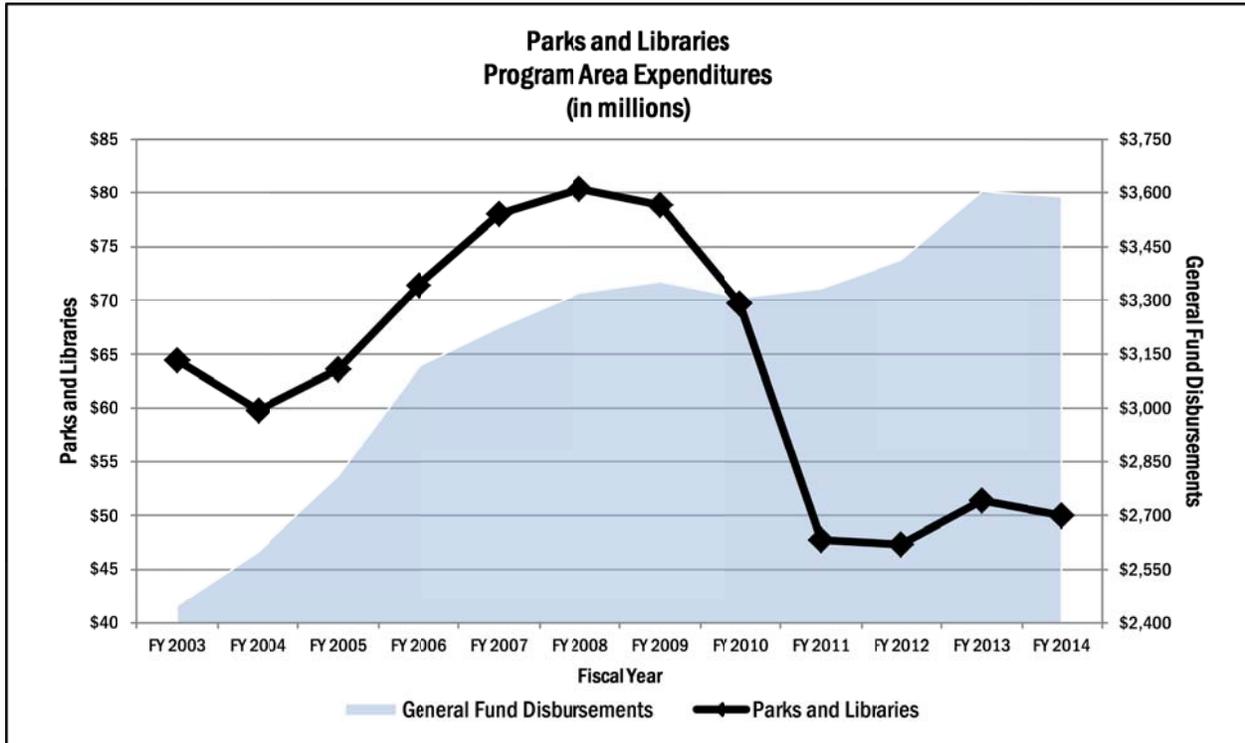
The Parks and Libraries program area includes 757/733.0 FTE positions, reflecting a decrease of 1/1.0 FTE from the *FY 2013 Revised Budget Plan* total. This change is comprised entirely of the aforementioned 1/1.0 FTE reduction within the Park Authority budget. There are no position adjustments within the FCPL budget for FY 2014.

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.

Parks and Libraries Program Area Summary

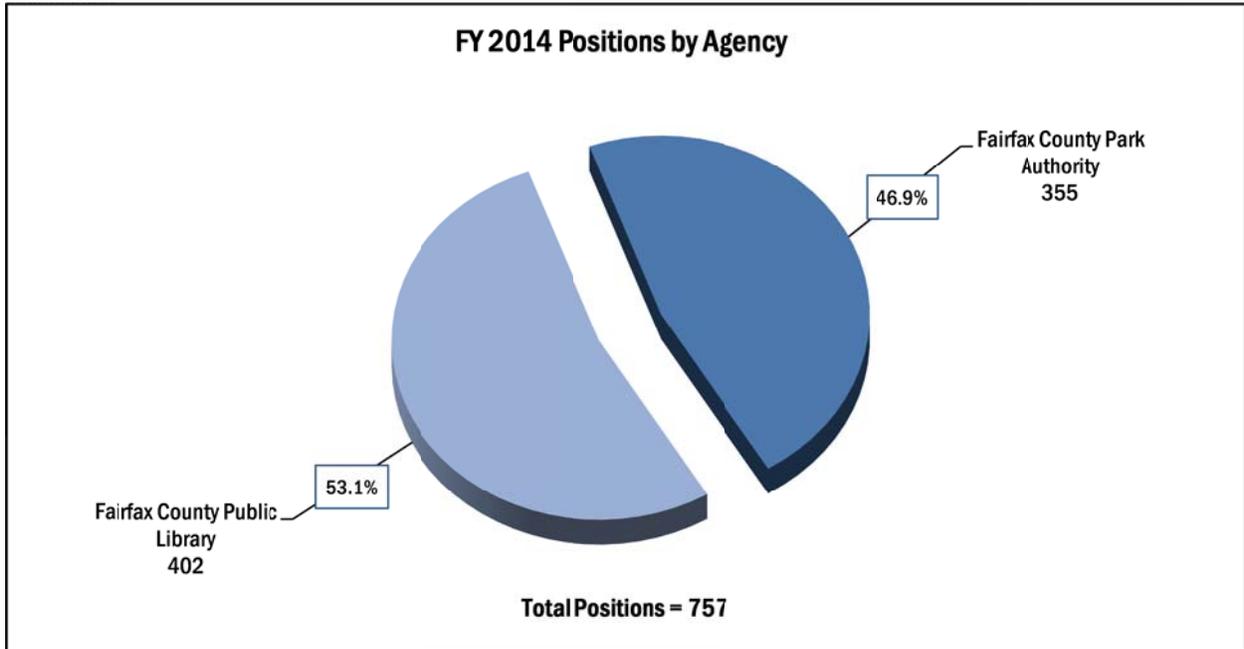
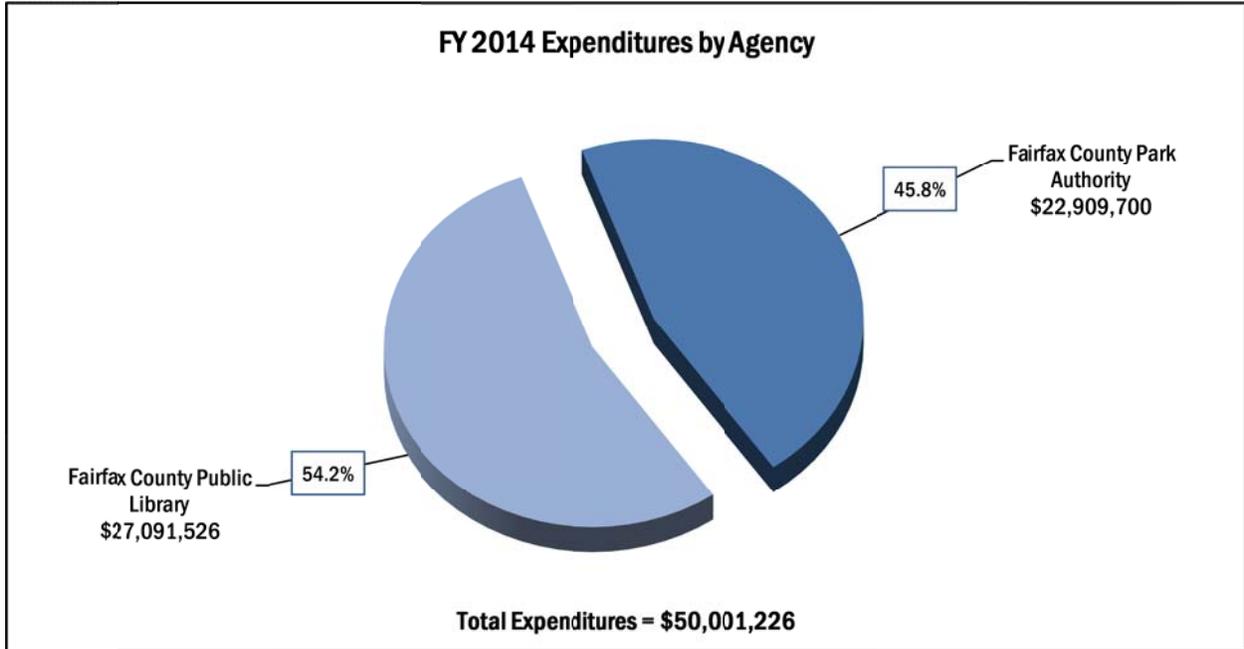
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

FY 2014 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

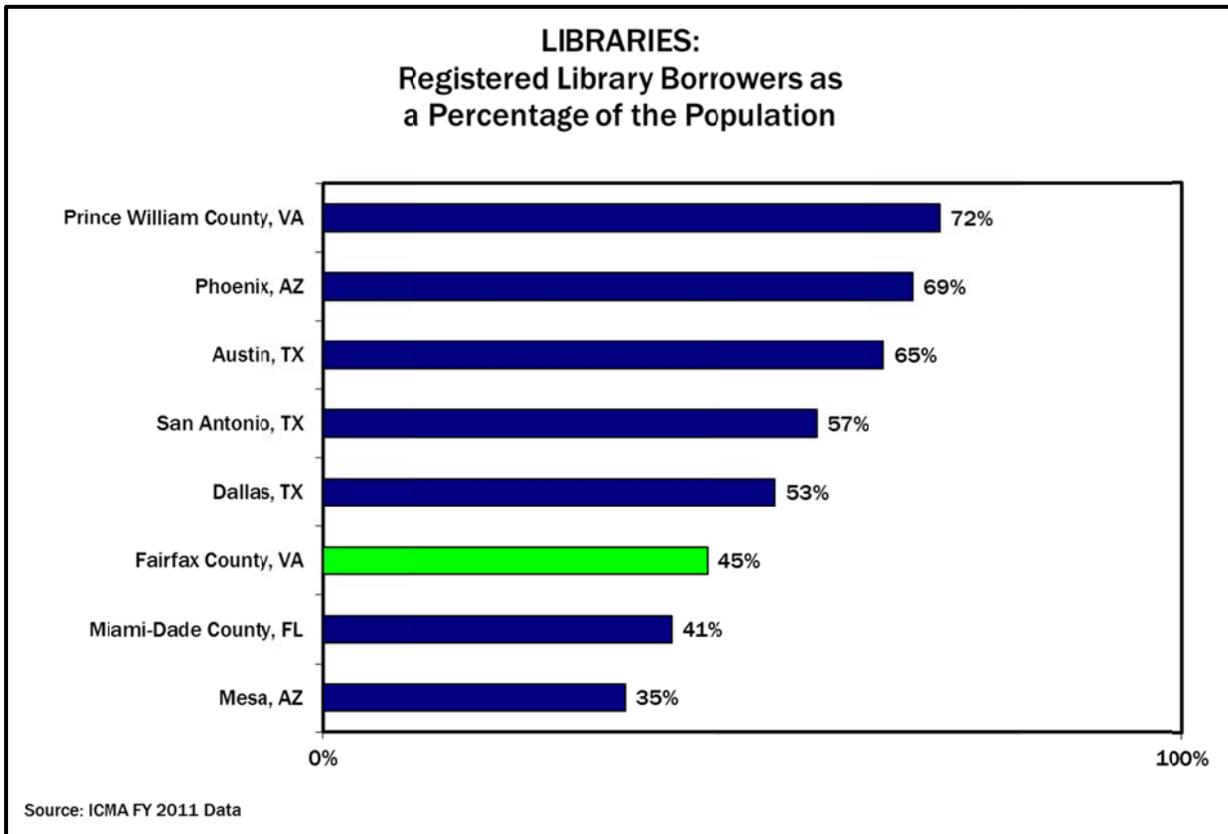
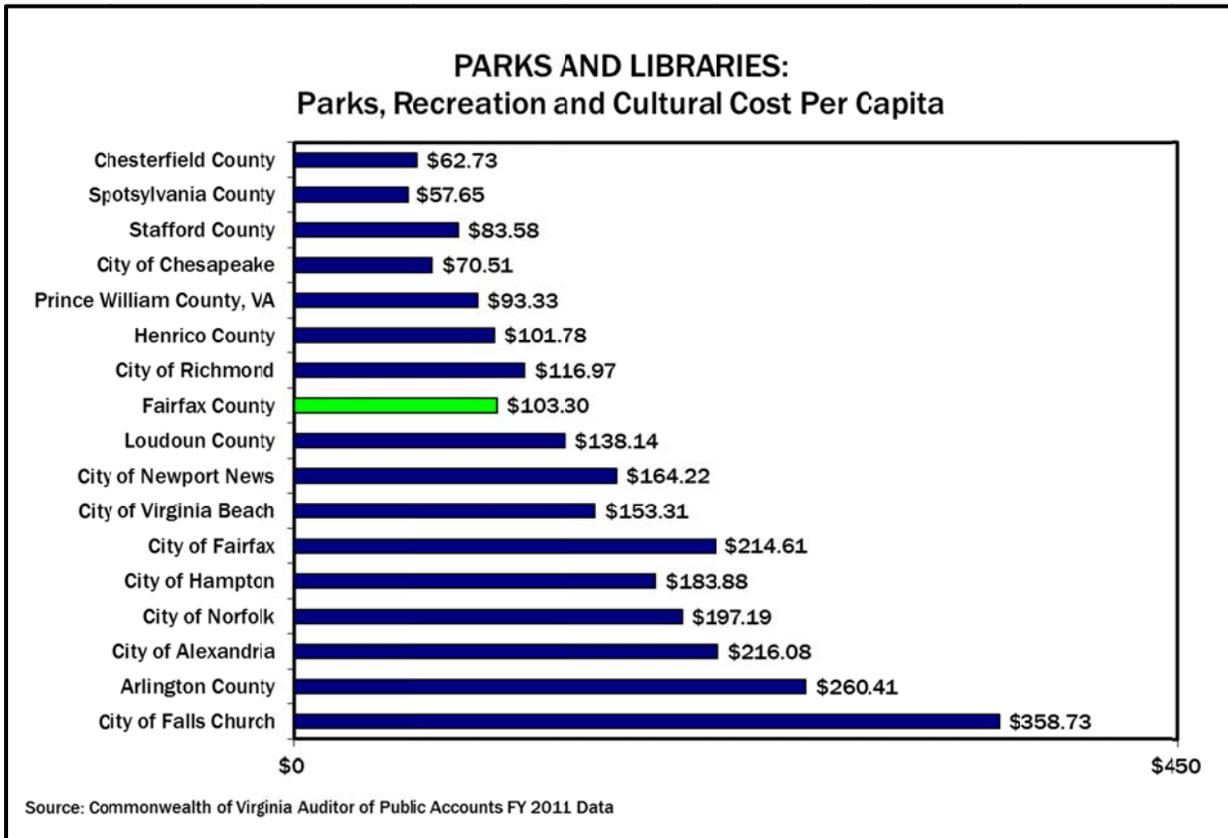
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The 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 2011 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 180 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.

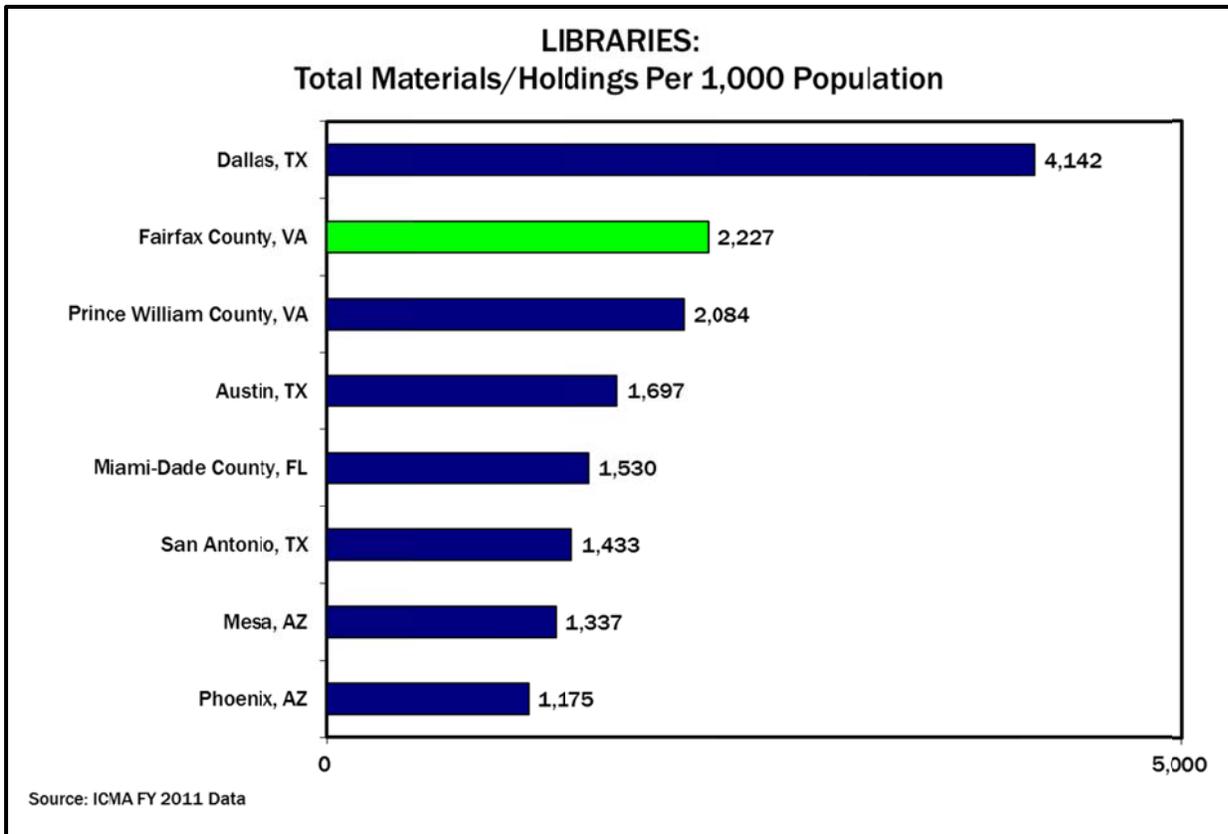
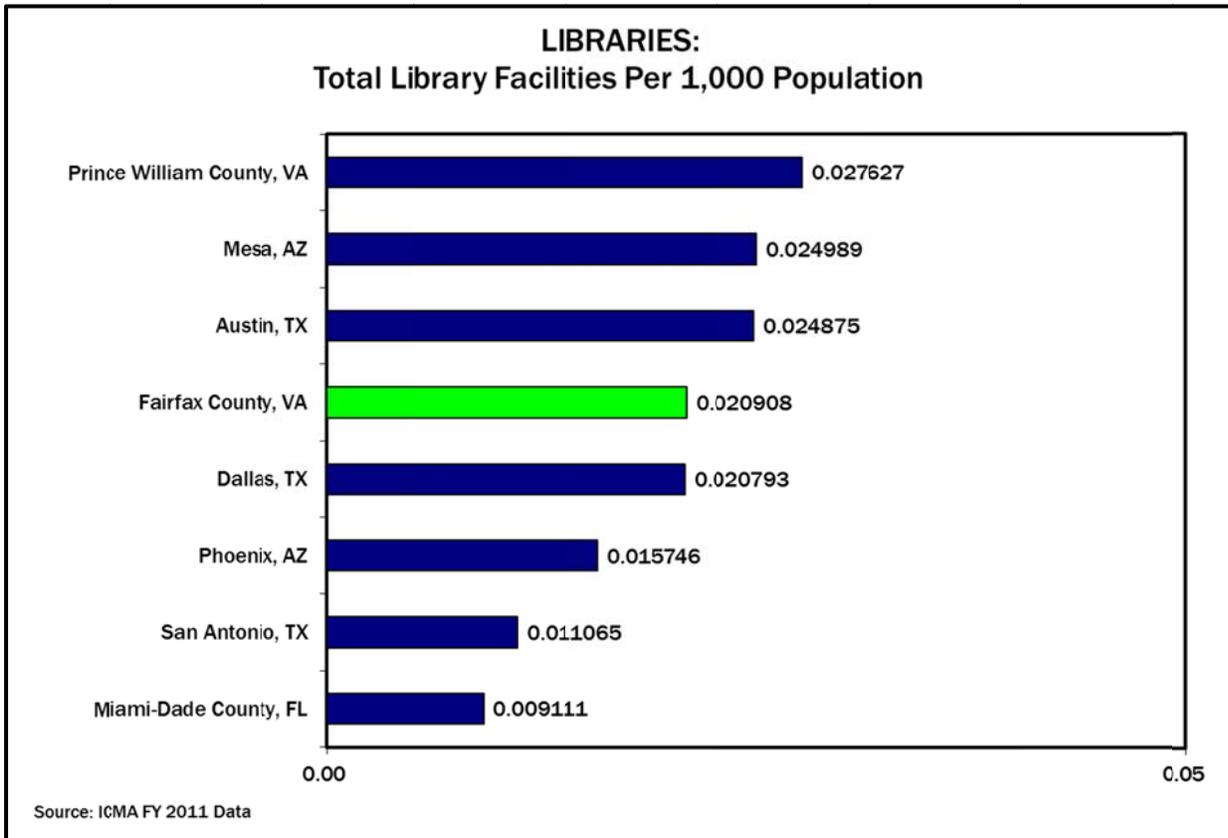
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo 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.

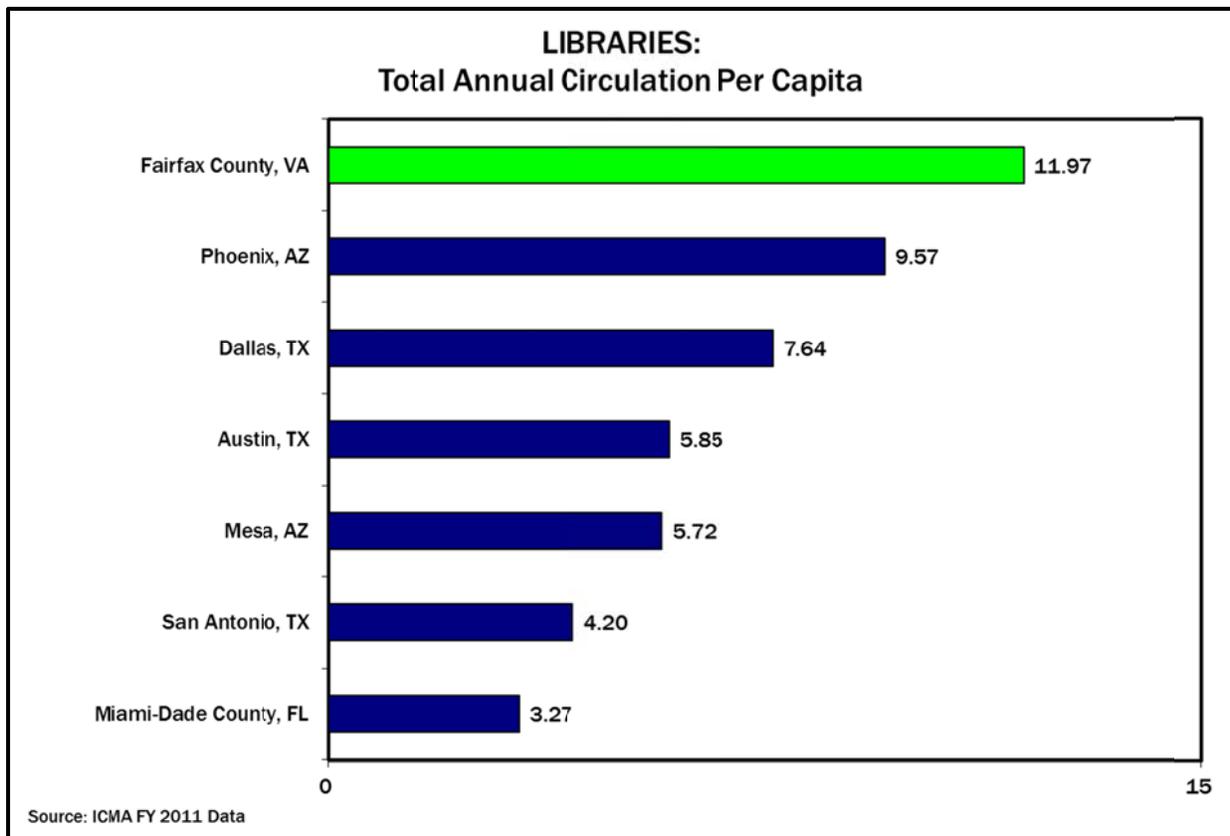
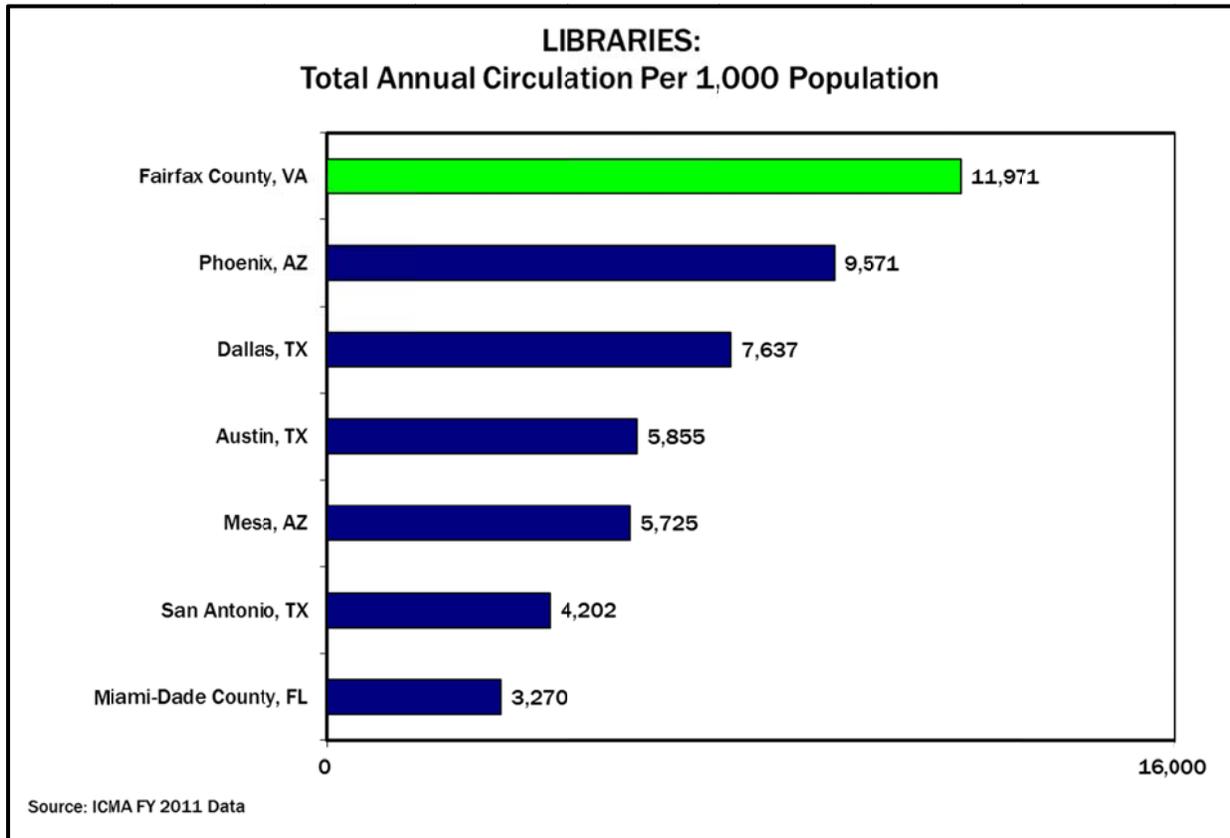
Parks and Libraries Program Area Summary



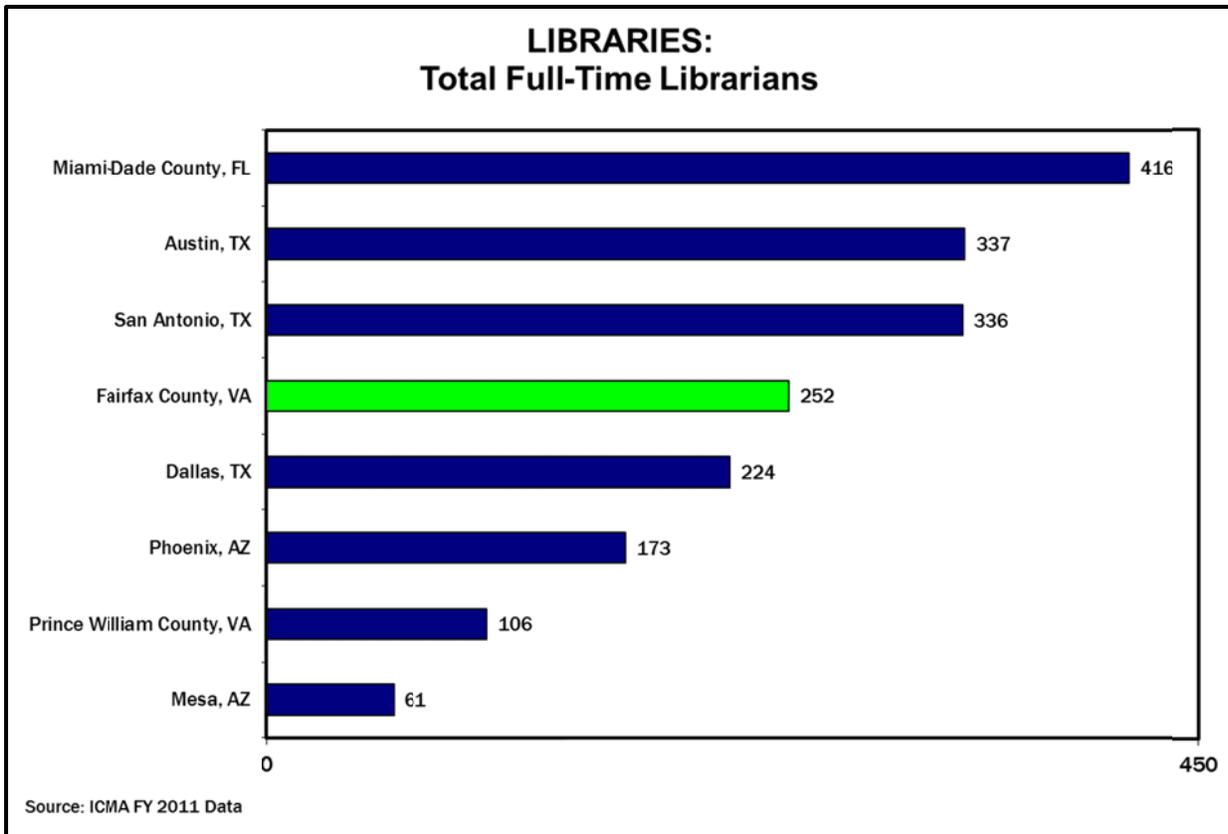
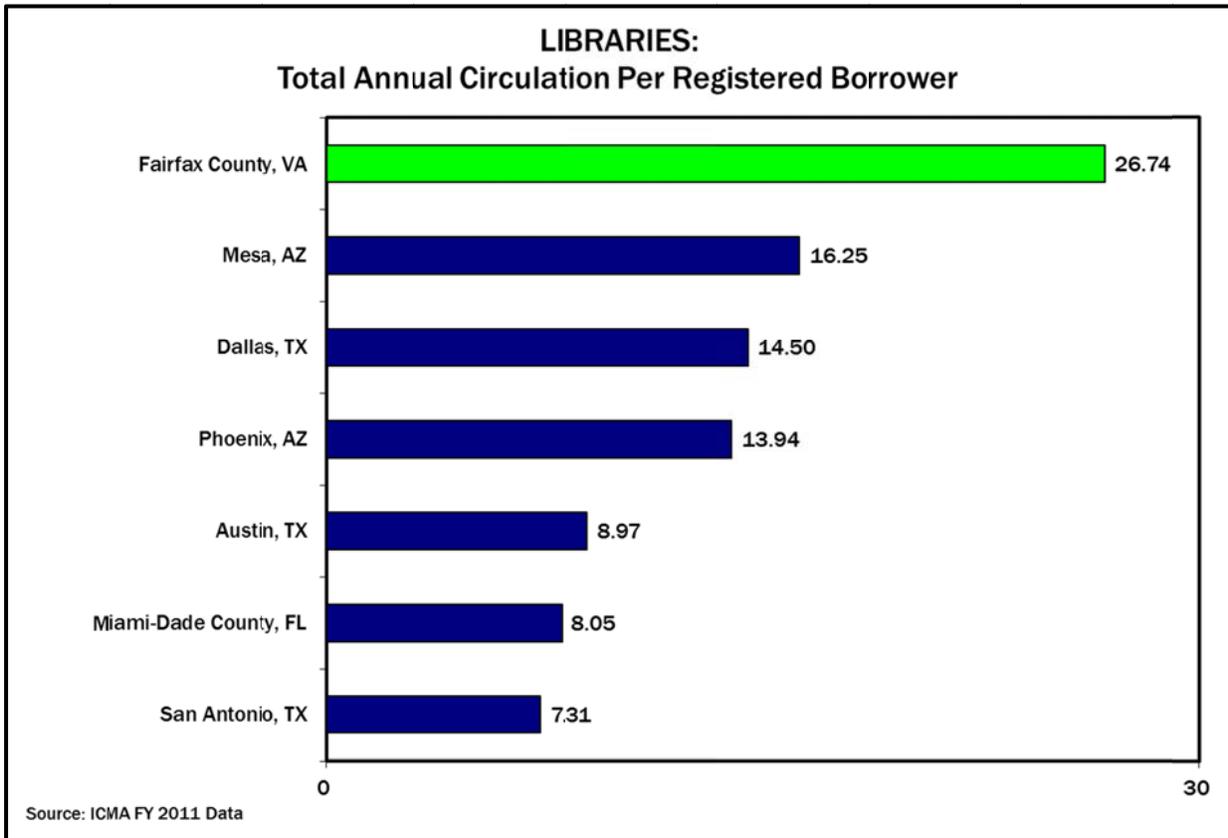
Parks and Libraries Program Area Summary



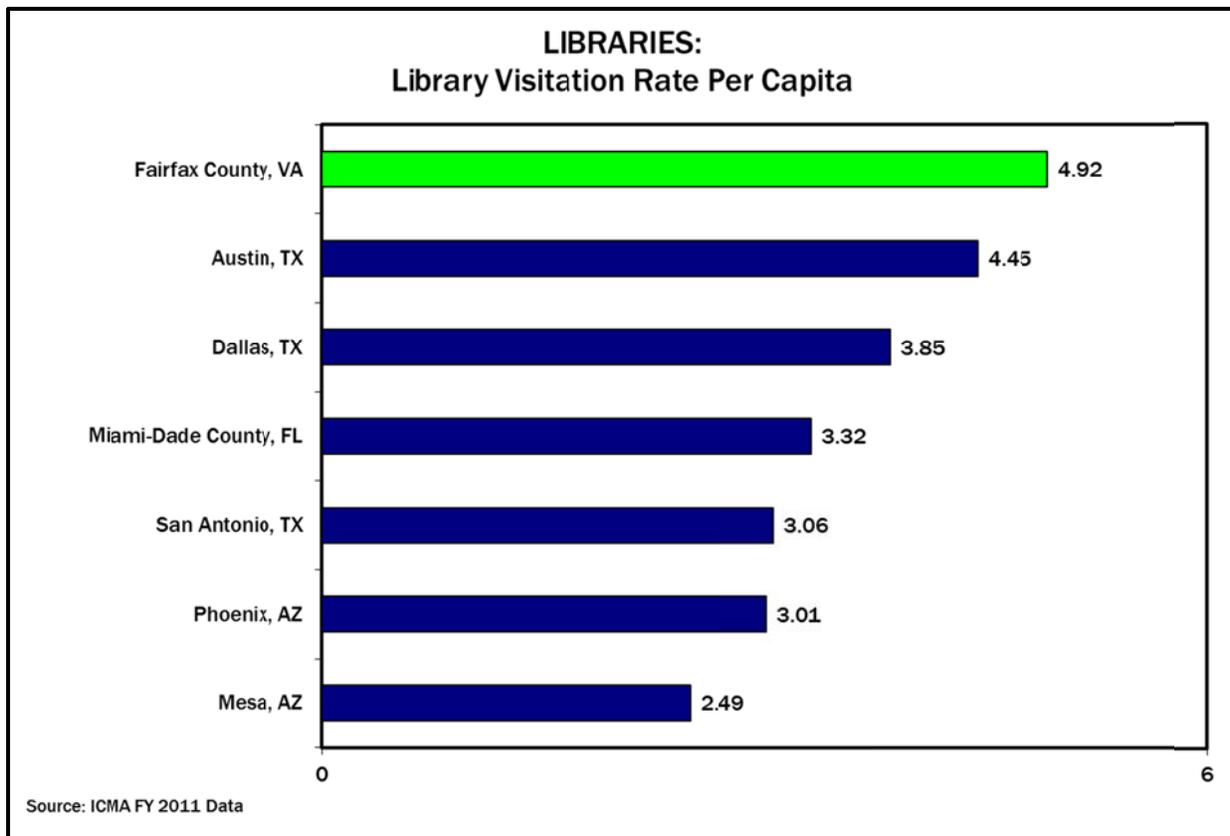
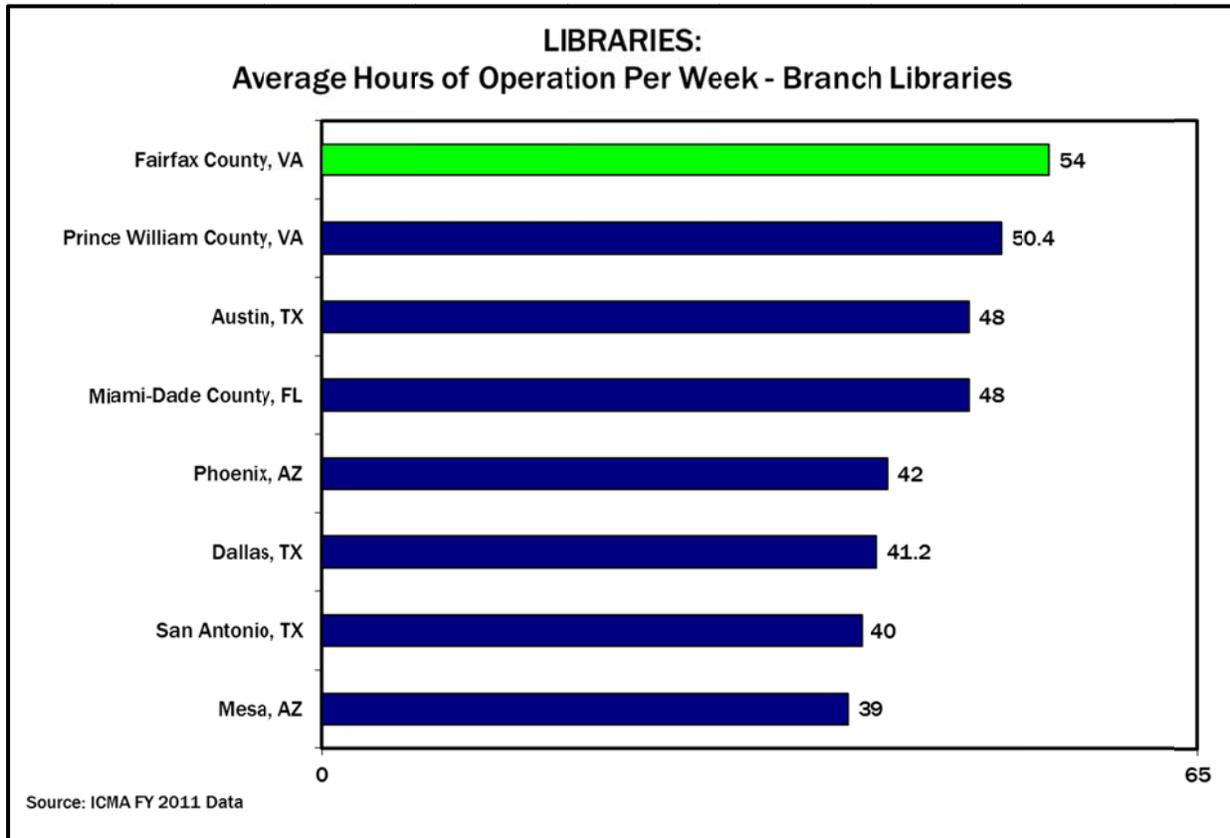
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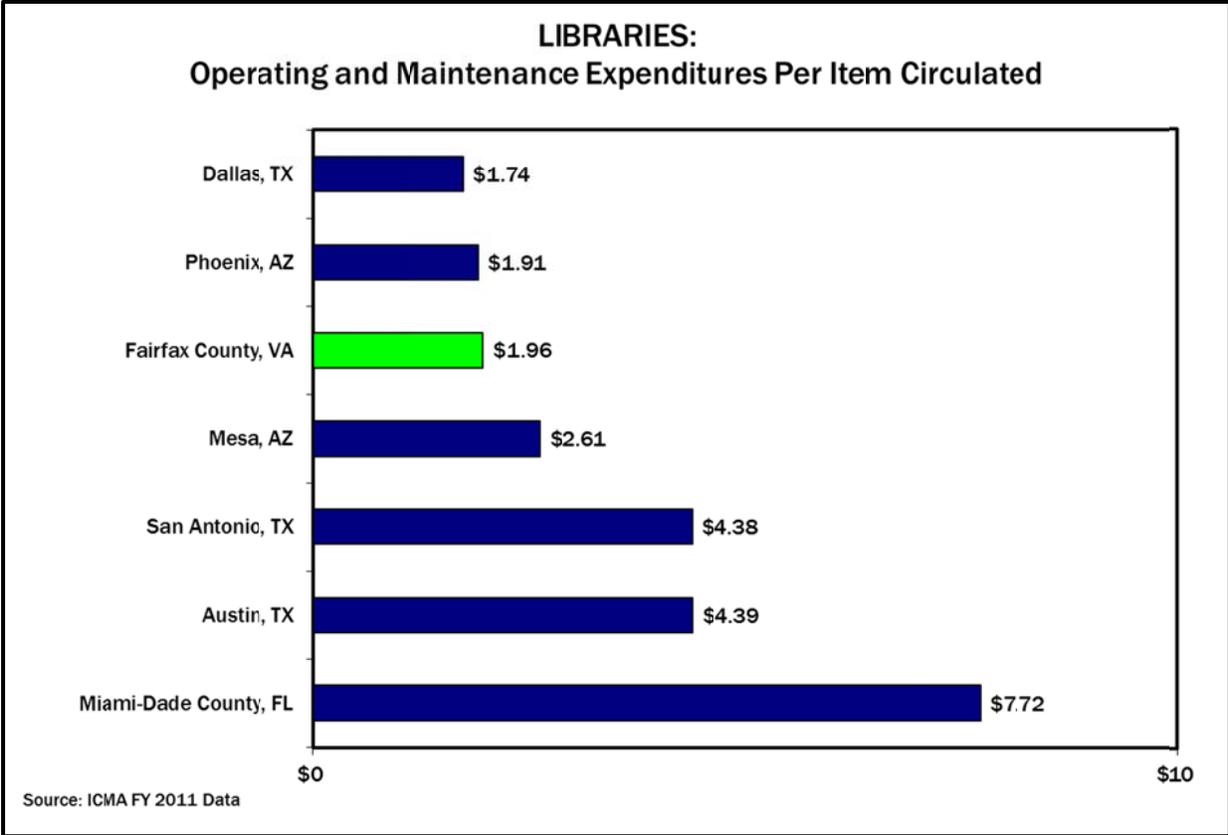
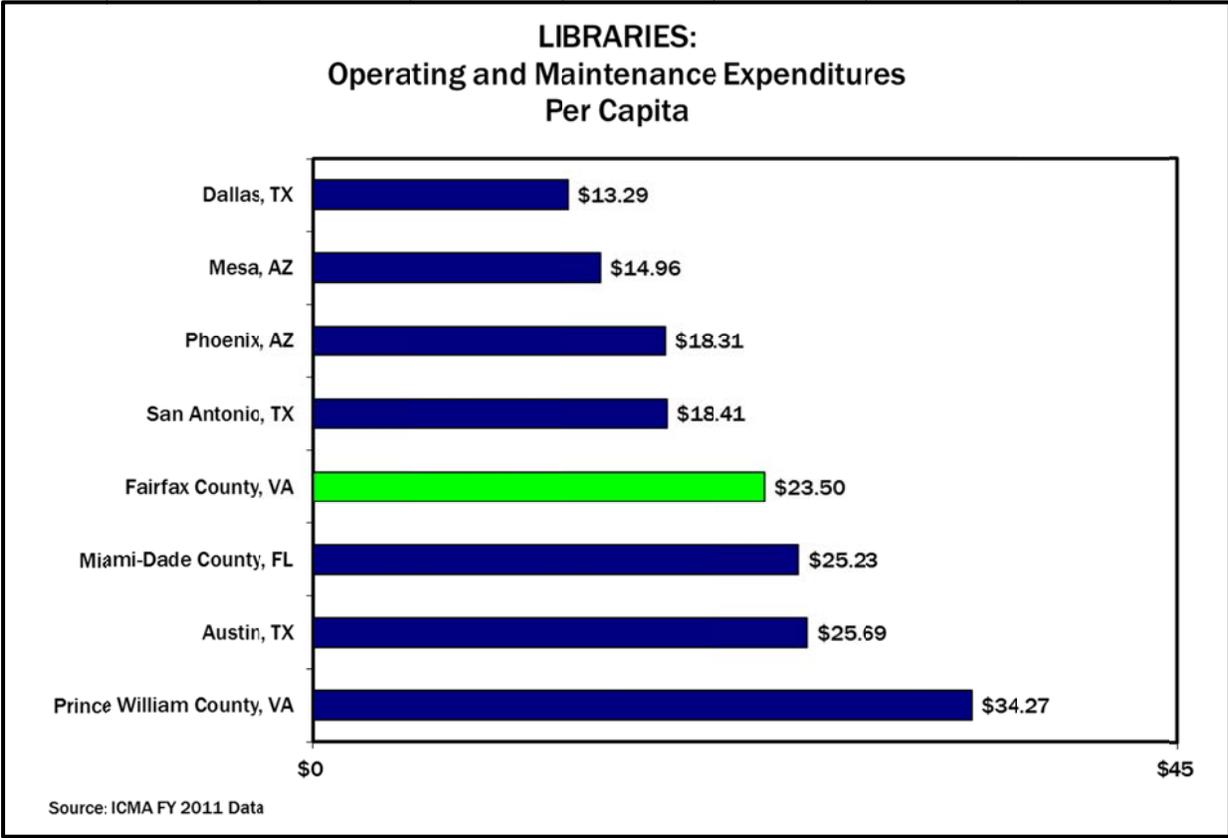
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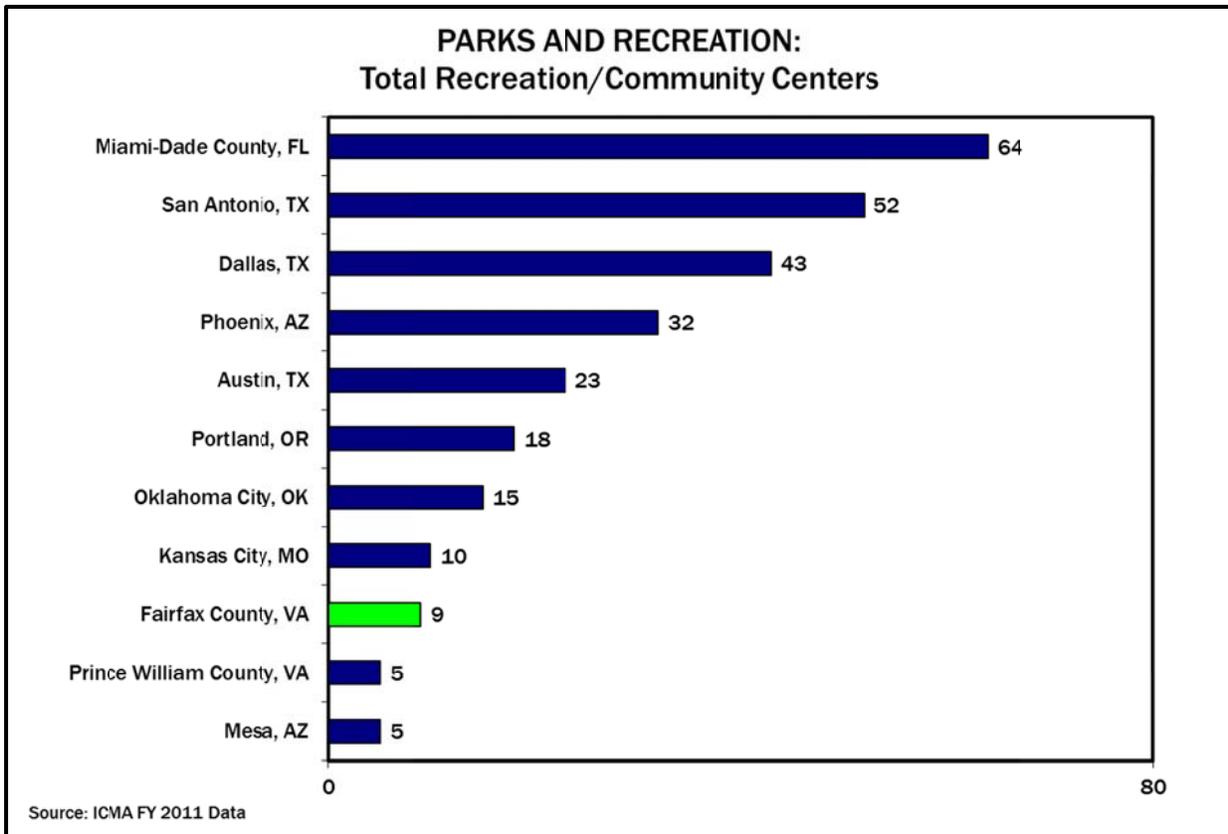
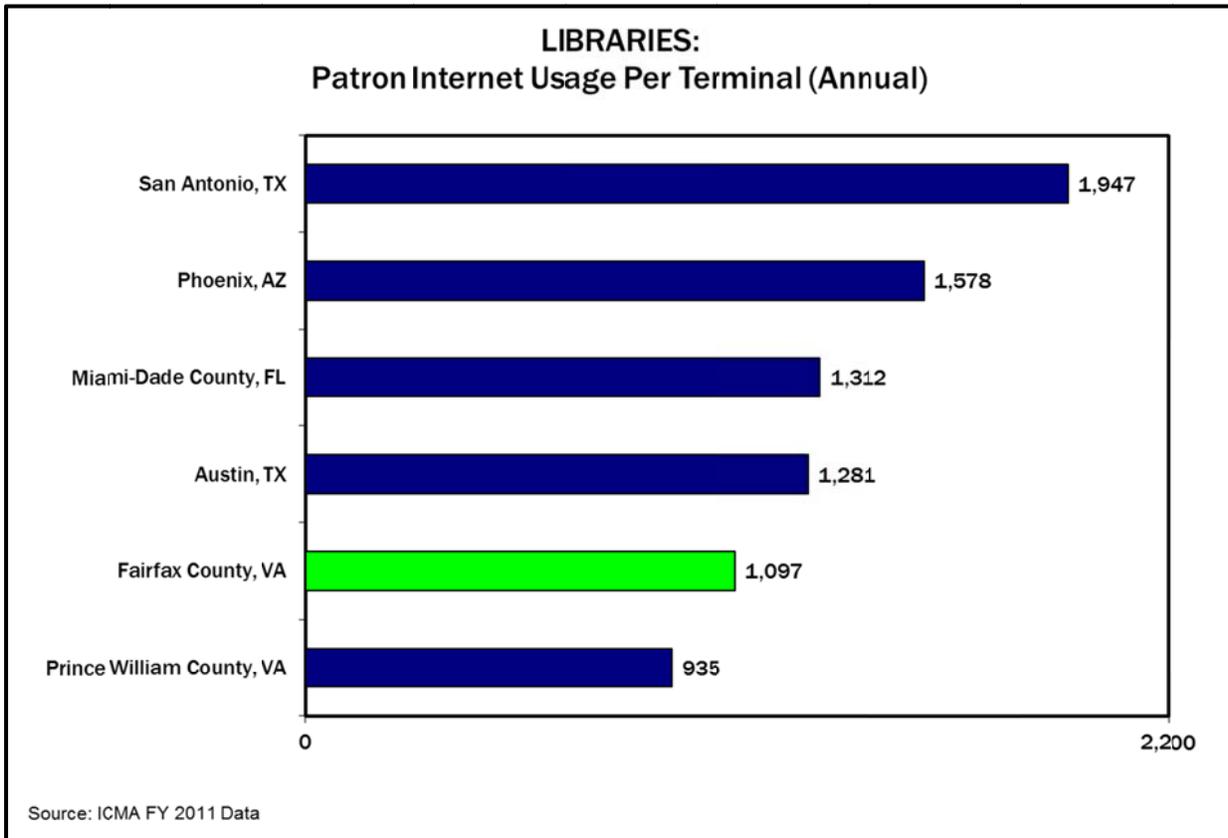
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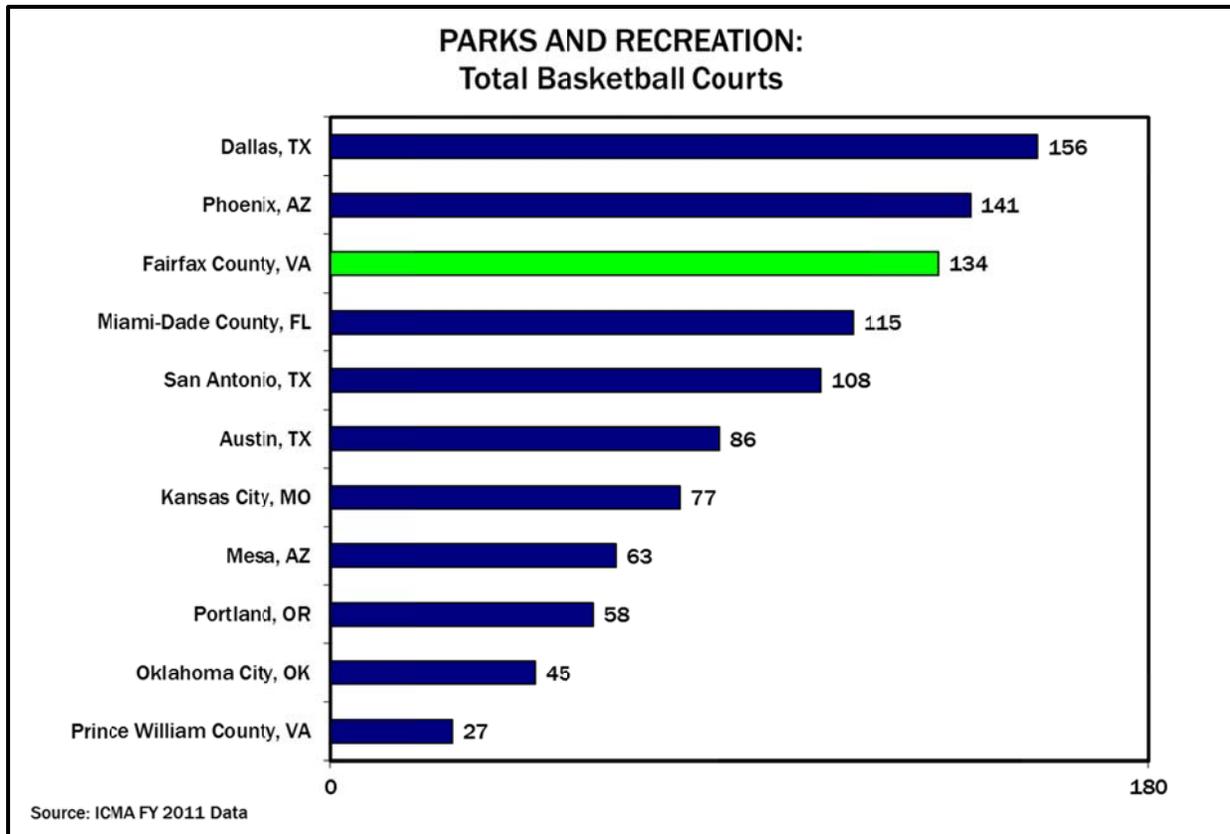
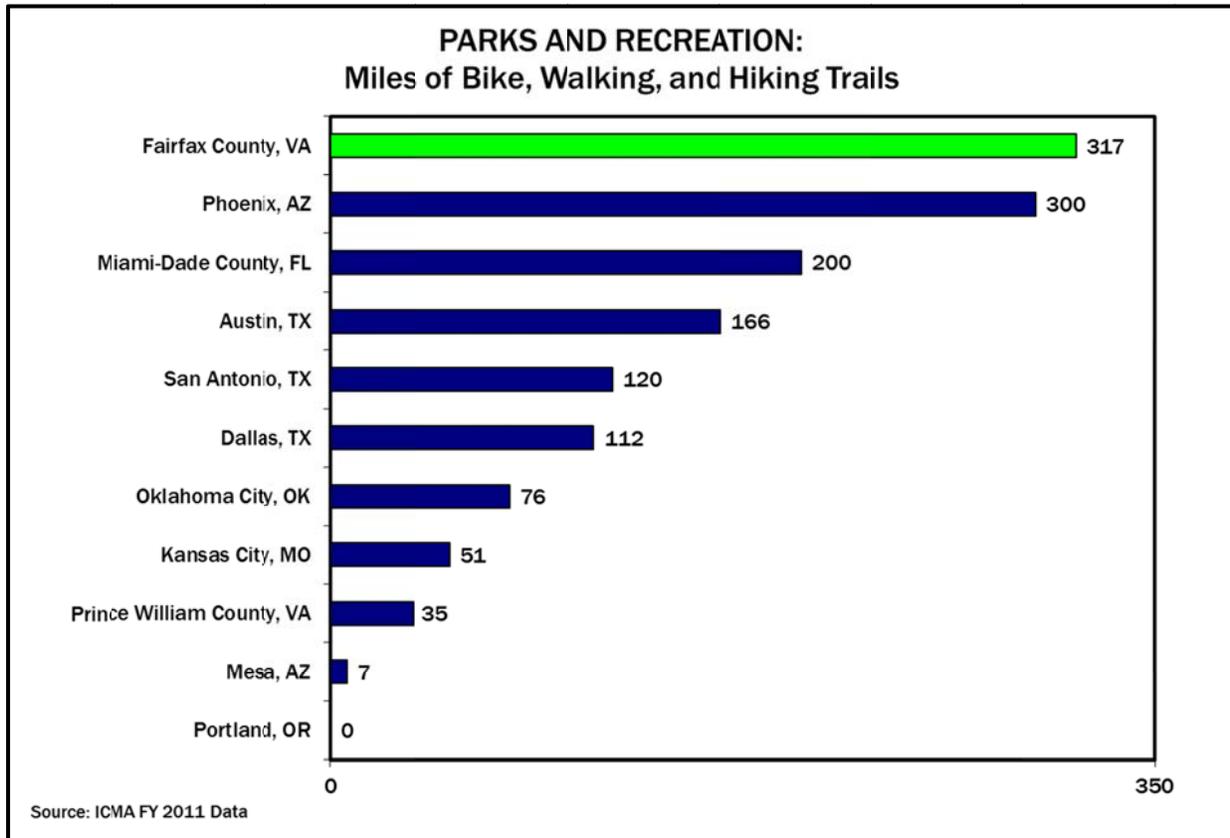
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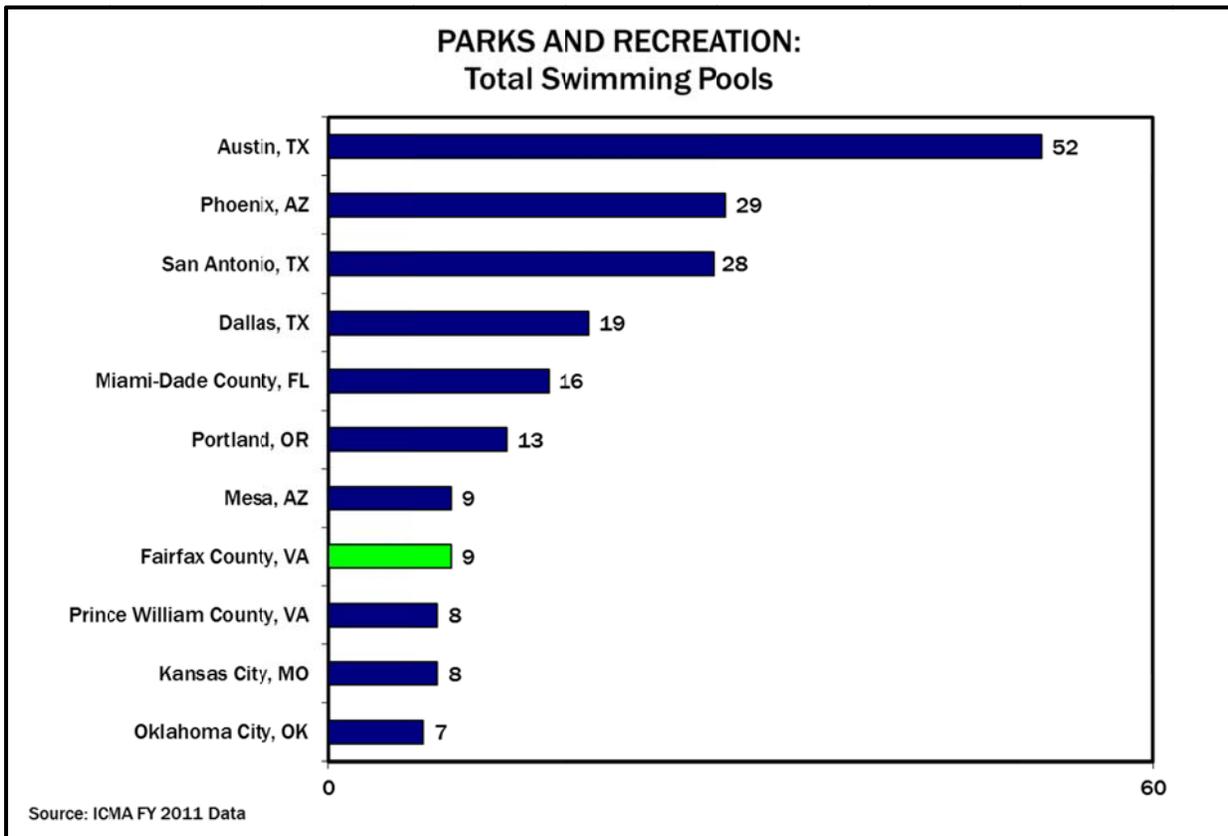
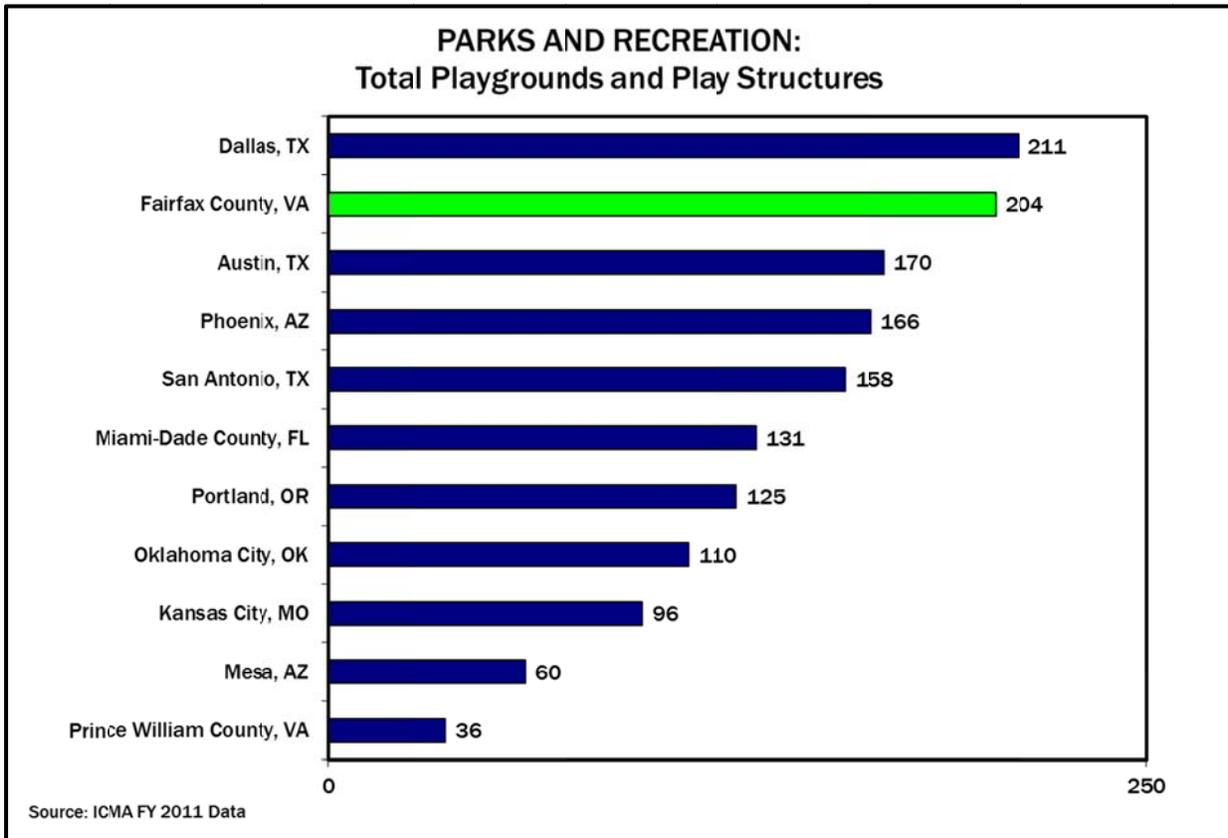
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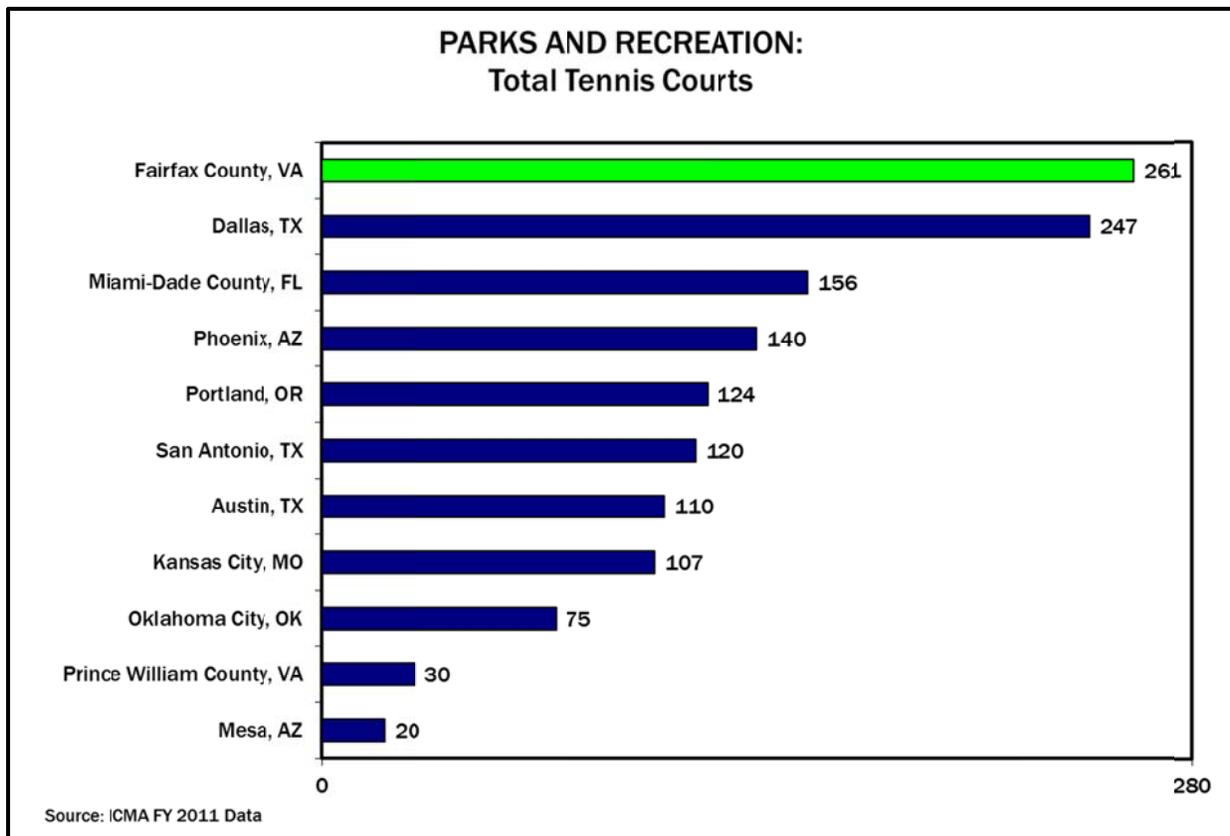
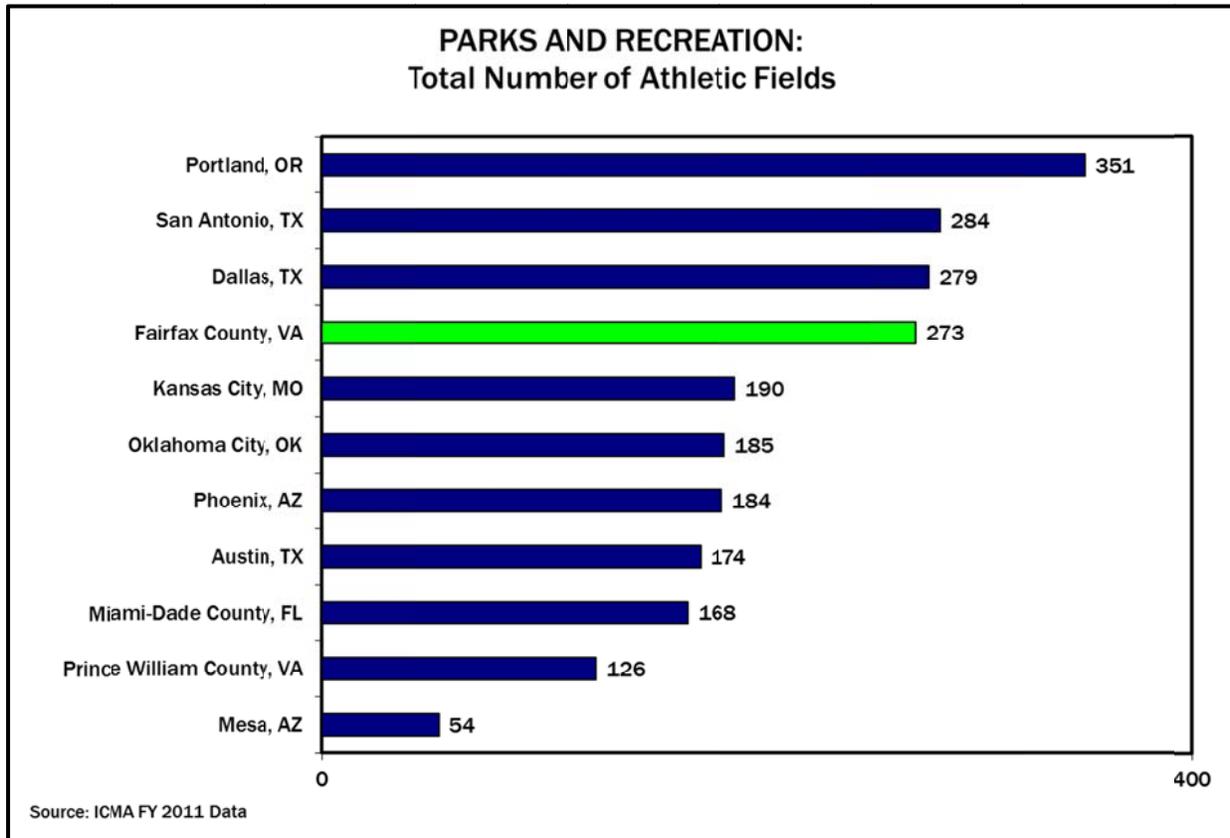
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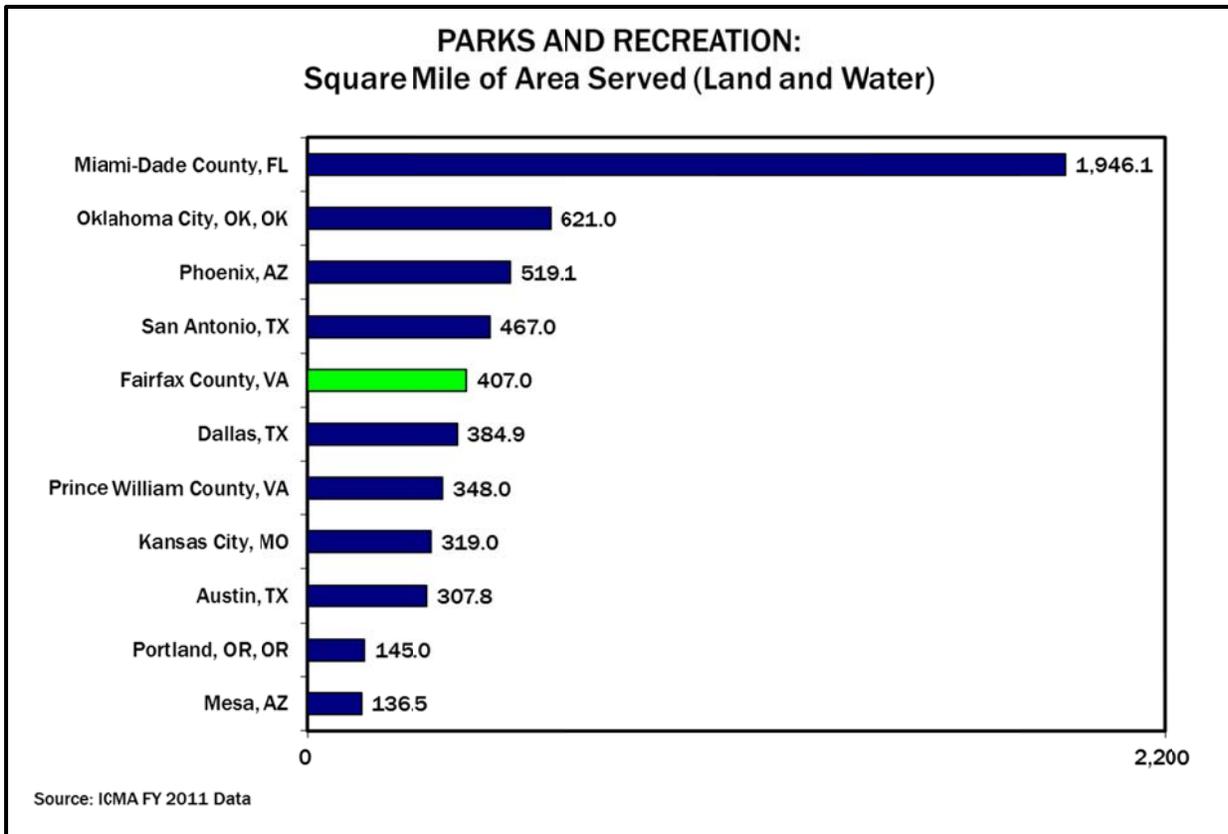
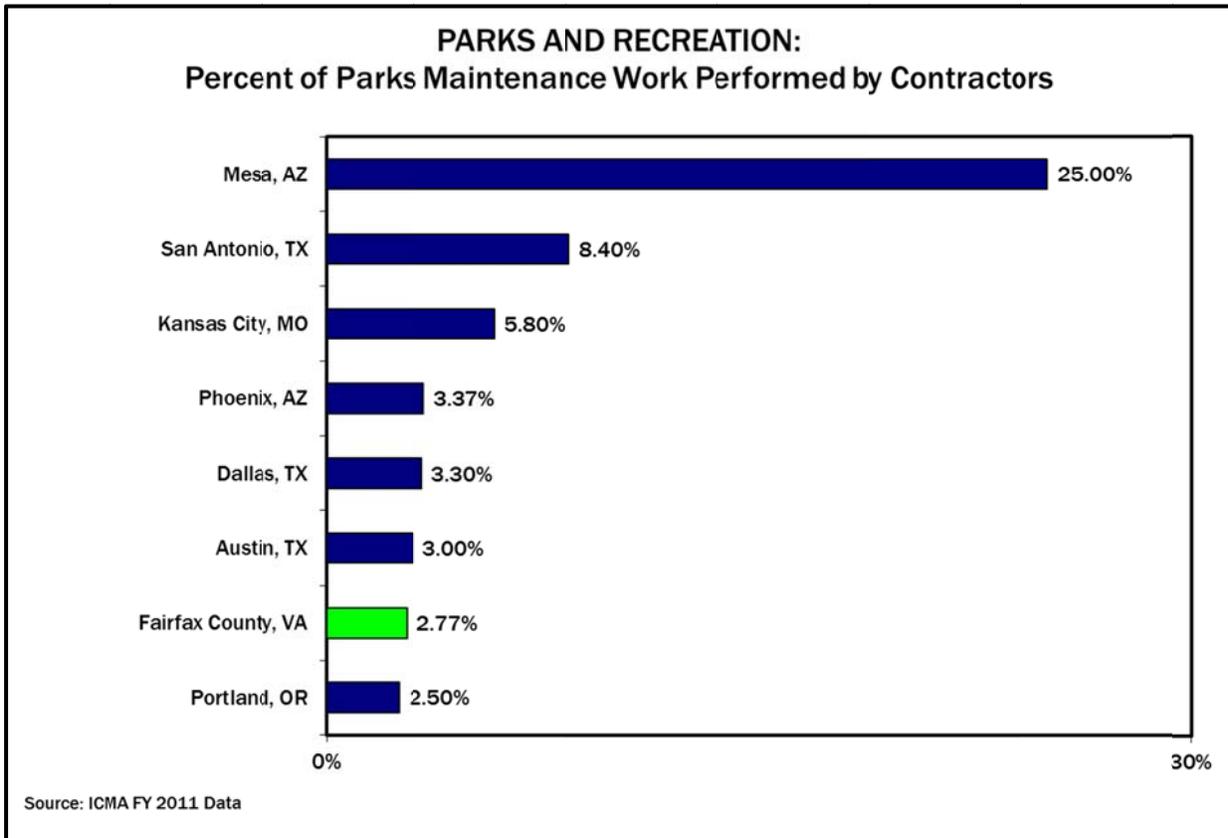
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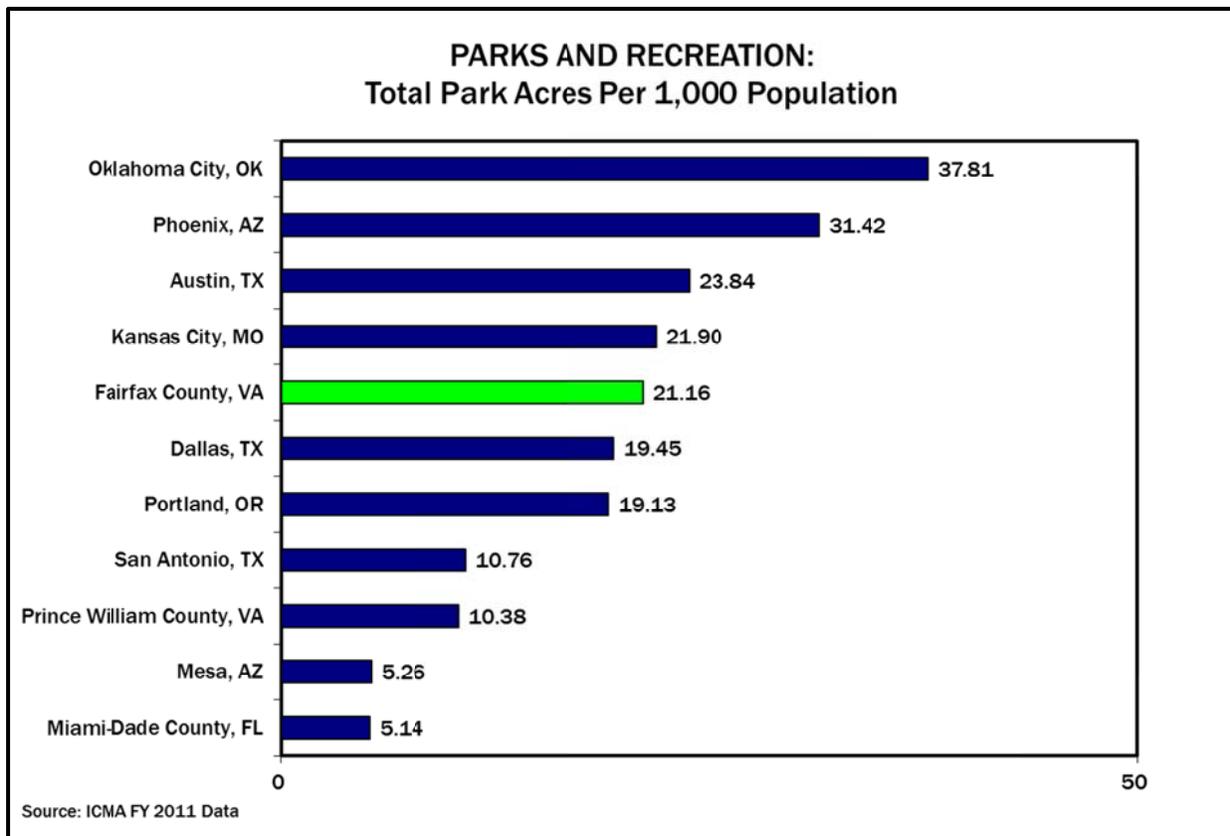
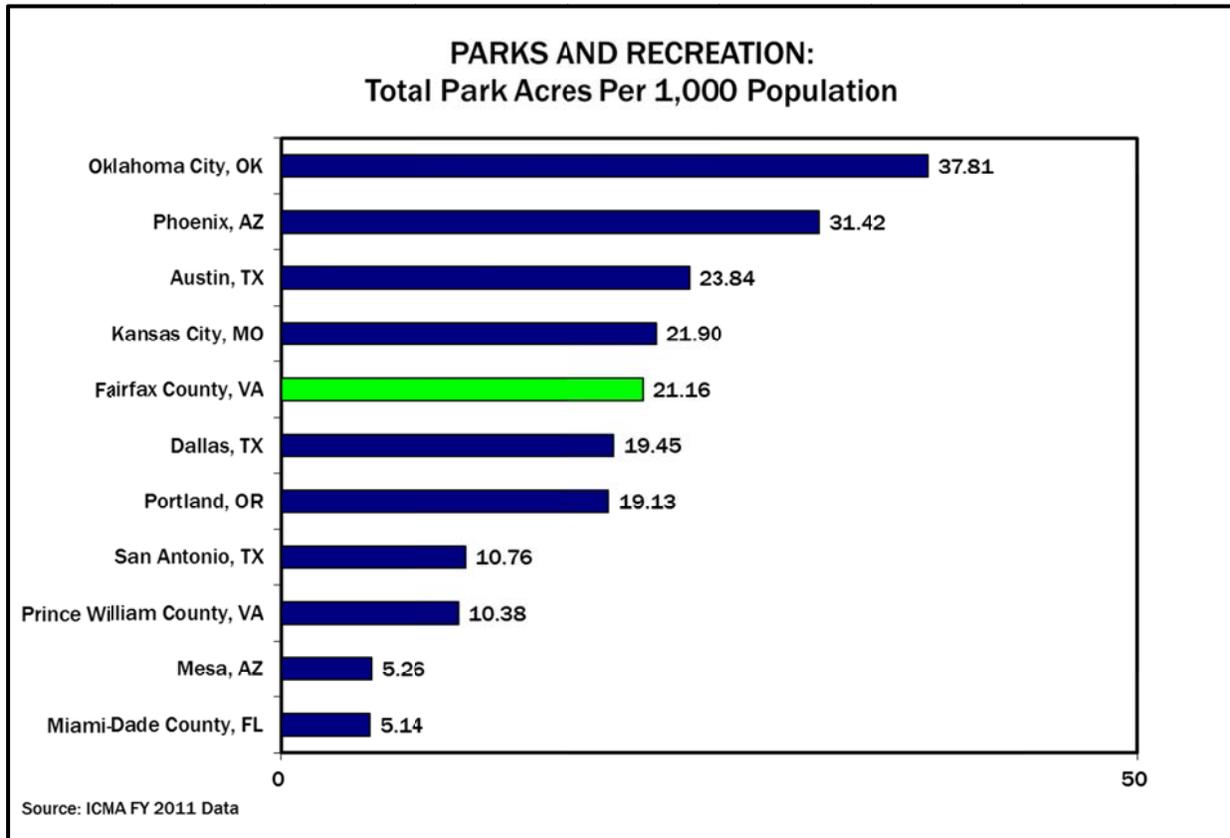
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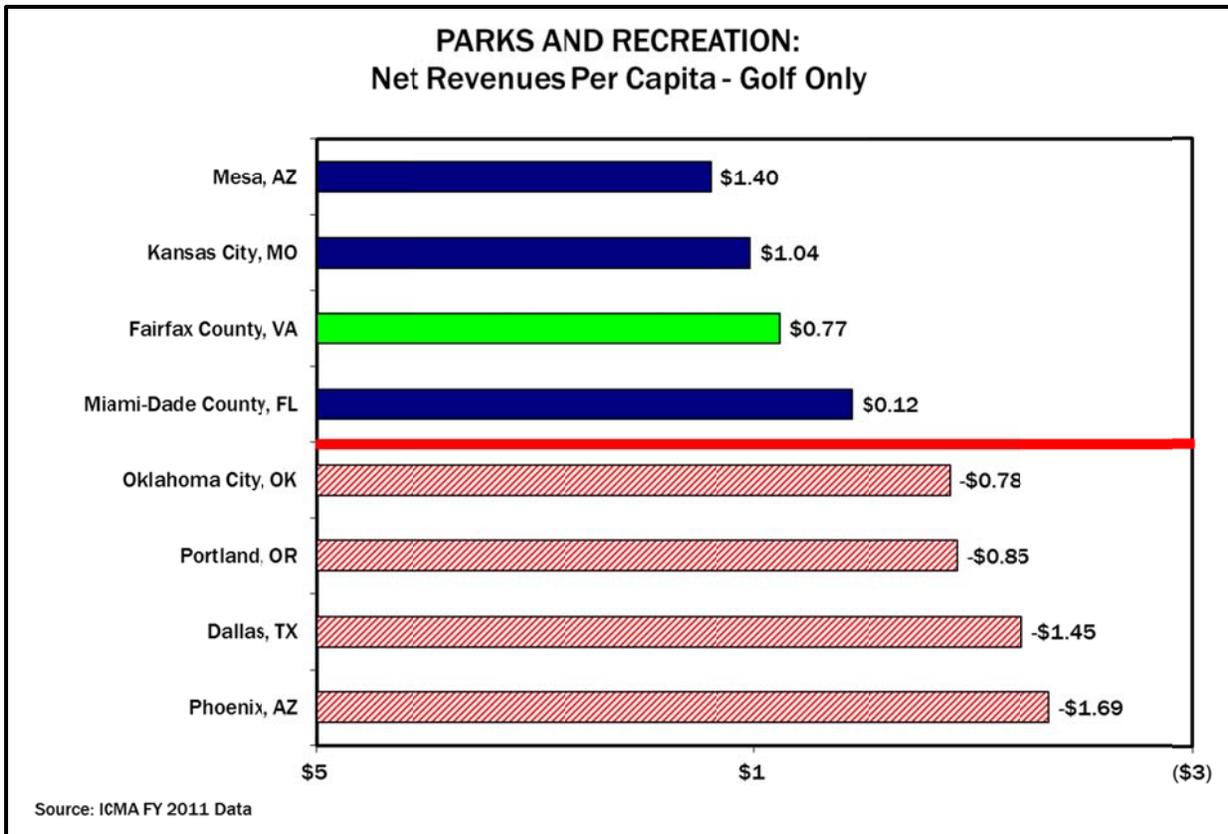
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