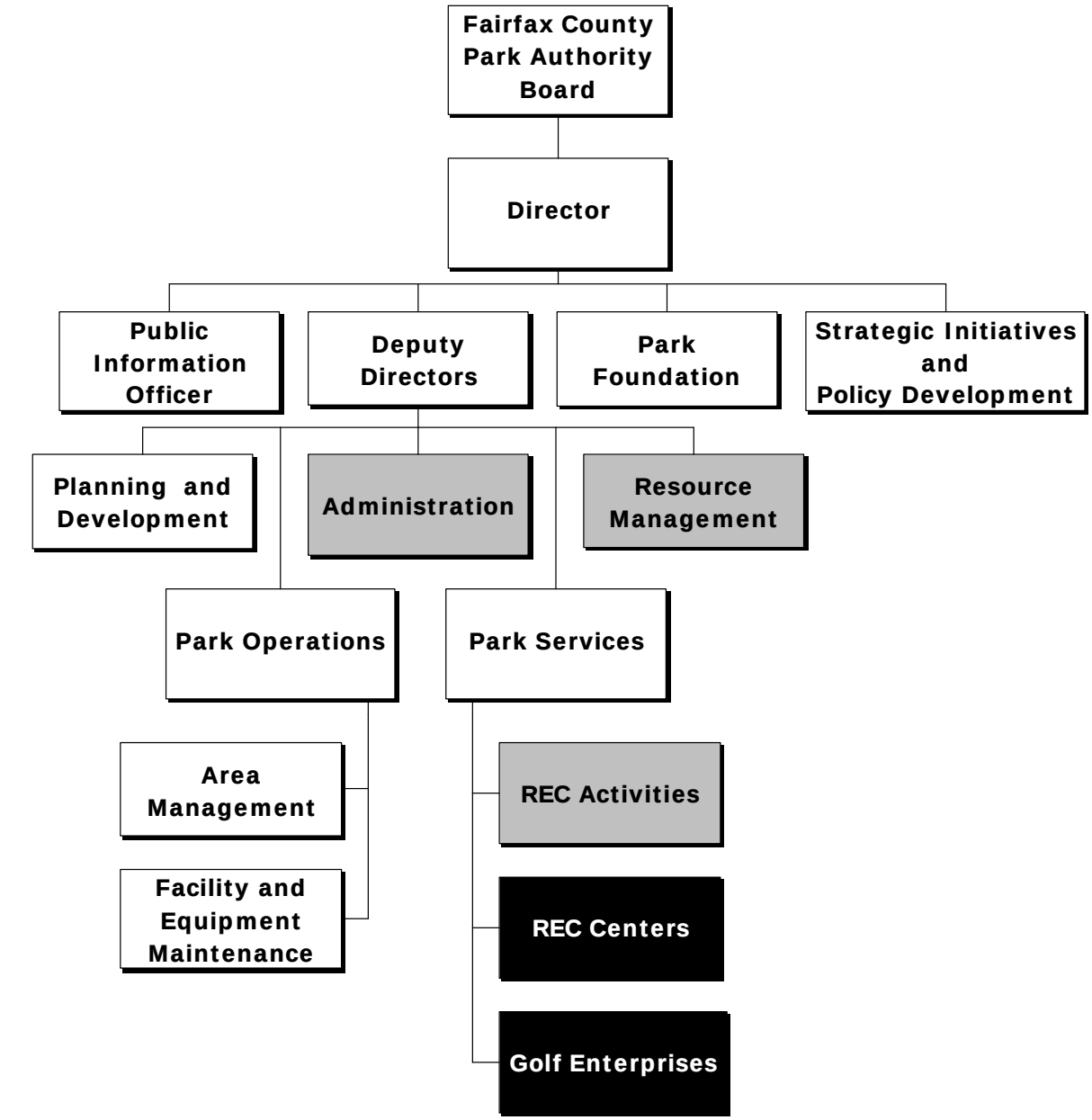
Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue Fund.

Denotes Cost Center that is only in Fund 80000, 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.

AGENCY DASHBOARD			
Key Data	FY 2011	FY 2012	FY 2013
1. General Fund Support for Parks per Capita	$19.71	$19.56	$20.34
2. Total Estimated Park Authority Visitation	16,998,712	15,349,442	16,503,496
3. Acres of Parkland owned by the Park Authority	22,894	23,196	23,265
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	529,511	641,505	551,271
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	$5,345	$5,407	$6,472
6. Trail maintenance spent per linear foot	$0.20	$0.20	$0.19
7. Number of RecPAC Participants	5,330	4,888	4,262
8. Percent of participants receiving RecPAC scholarships	43%	49%	52%

Focus

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 23,265 acres, 421 parks, nine recreation centers, eight golf courses, an ice skating rink, 203 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 238 Park Authority athletic fields, 36 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 miles of trails.

The Authority, a three time National Gold Medal Award winner and a newly reaccredited agency, is one of the largest, most diverse park systems in the nation offering 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.

The Fairfax County Park Authority supports the following County Vision Elements:

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

The Park Authority acquired 69 acres of land in FY 2013 for a total of 23,265 park acres which equates to over 9.2 percent of the land mass of Fairfax County. There were eight land acquisition activities that resulted in additional Park Authority ownership. Most acquisitions resulted from the development plan review process, transfer dedications and proffered dedications. In FY 2013, developer dedications included the addition of 1.18 acres to Raglan Road Park and donations included the addition of 8.9 acres for Rabbit Branch Park (Former Kings West Swim Club) and five parcels within Paul Springs Stream Valley, which will increase connectivity within the stream valley. The Board of Supervisors continues to partner with the Park Authority to increase park land holdings. The Board of Supervisors authorized the County Executive to transfer 49 acres to the Park Authority in FY 2013. The transfers included the 17.6 acre Stringfellow Park; a 9.6 acre addition to Willow Pond Park; and a 14.7 acre addition to Lincoln Lewis Vannoy.

Many capital projects were completed in FY 2013 that provide additional services and facilities to meet the diverse needs of county residents. Completed projects include the Lake Fairfax Skate Park that included construction of a new concrete "streetscapes" style urban skate park and a bowl with two shade structures. An additional improvement at Lake Fairfax is the Americans with Disabilities Act (ADA) replacement of Bathhouse "A". The project also included the construction of a new well house and water distribution service to serve both bathhouse "A" and "C". Other improvements included the renovation of 122 sand bunkers at Laurel Hill Golf Club, which provided high quality playing conditions for the Amateur Public Links (APL) Championship that the club hosted in July 2013; conversion of existing natural turf field to synthetic turf with lighting at Great Falls Nike; and construction of a new signalized entrance on Lewinsville Road for Spring Hill Park. The Park Authority also continues to improve the Cross County Trail with improvements made to several sections of the southern portion of the trail. Current active projects include the expansion of the South Run parking lot to add an additional 144 parking spaces; the expansion of Spring Hill RECenter to provide a larger fitness center, additional multipurpose rooms, and a new 20,500 square foot gymnasium; and the restoration of a wetlands impoundment at Huntley Meadows Park to encourage the unique biodiversity and environmental education opportunities associated with hemi-marsh.

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 and Contributions 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, Americans 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. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, 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. In FY 2013, the Park Foundation transferred a total of $531,378 to the Authority. 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, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a $63 million park bond enabling the Authority to continue its forward momentum. In FY 2013, the Authority welcomed 16.5 million visitors to 421 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 320 mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The urban park framework policy clarifies 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. By the end of FY 2013, rezoning applications in Tysons Corner contributed significant park contributions including commitments for approximately 46.5 acres of publicly accessible urban park space, five athletic fields, a variety of other recreation facilities and monetary contributions to build new fields or improve existing fields. Similar results are expected for the applications still under review. The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston and Route 28 Corridor.

The Park Authority's goal is to conduct a comprehensive Needs Assessment every 10 years to address the County's population growth and evolving demographics and residents' recreation desires. The last assessment was completed in 2004 and resulted in a 10-Year Action Plan, including a phased 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires $435 million. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008 and 2012 voter approved park bond referendums totaling $218 million. An update of the Needs Assessment has been initiated to determine countywide capital park and recreation needs through 2023. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Increased use and popularity of parks and park programs have been evident during the economic downturn due to their great value. Parks provide all citizens and visitors with the opportunity to seek many forms of indoor and outdoor recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizens use other parks in the region.

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool to enable the agency to focus on the most pressing concerns and opportunities over the next five years. In light of increasing demands and limited or shrinking resources, it is more important than ever that priorities be strategically determined. Key focus areas will include:

- Emphasizing and communicating the park systems value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

Using the Balanced Scorecard approach and input from park leadership, staff, stakeholders, and the general public, the strategic plan is structured around four important perspectives: Customer, Financial, Business Process and Learning and Growth.

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan. This Plan focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The Plan contains clearly defined recommendations that when collectively implemented will position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
FUNDING				
Expenditures:				
Personnel Services	$20,301,235	$21,847,022	$22,148,772	$22,203,248
Operating Expenses	5,646,616	4,789,283	4,885,283	4,705,283
Capital Equipment	103,672	0	0	0
Subtotal	$26,051,523	$26,636,305	$27,034,055	$26,908,531
Less:				
Recovered Costs	($3,395,272)	($3,726,605)	($3,726,605)	($3,726,605)
Total Expenditures	$22,656,251	$22,909,700	$23,307,450	$23,181,926
Income:				
Recreation Class Fees	$1,530,255	$1,830,093	$1,532,166	$1,532,166
Total Income	$1,530,255	$1,830,093	$1,532,166	$1,532,166
NET COST TO THE COUNTY	$21,125,996	$21,079,607	$21,775,284	$21,649,760
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	356 / 354	355 / 353	355 / 353	355 / 353

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program.

- **Employee Compensation** **$356,226**
  An increase of $356,226 in Personnel Services includes $281,686 for a 1.29 percent market rate adjustment for all employees in FY 2015, effective July 2014, and $74,540 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- **PC Replacement** **($124,000)**
  A decrease of $124,000 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.

- **Department of Vehicle Services Charges** **$40,000**
  An increase of $40,000 in Department of Vehicle Services charges based on anticipated billings for maintenance and operating-related charges.

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, and all other approved changes through December 31, 2013:

- **Carryover Adjustments** **$397,750**
  As part of the *FY 2013 Carryover Review*, the Board of Supervisors approved funding of $397,750, including $301,750 in Personnel Services for a one-time compensation adjustment of $850 for merit employees paid in November 2013, $80,000 in encumbered funding in Operating Expenses, and $16,000 to continue a number of archeological preservation efforts within Fairfax County.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, 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

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other Divisions in achieving Park Authority mission related objectives.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	$4,860,773	$4,284,098	$4,322,348	$4,201,361
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	45 / 44.5	45 / 44.5	45 / 44.5	45 / 44.5

1	Director	1	Human Resources Generalist IV	1	Safety Analyst
2	Deputy Directors	1	Human Resources Generalist II	2	Buyers II
1	Financial Specialist IV	2	Administrative Assistants V	1	Buyer I
3	Financial Specialists III	4	Administrative Assistants IV	1	Internet/Intranet Architect II
4	Financial Specialists II	5	Administrative Assistants III, 1 PT	1	Info. Tech. Program Manager I
3	Management Analysts IV	1	Administrative Assistant II	1	Network/Telecom. Analyst II
1	Management Analyst III	2	Material Requirements Specialists	1	Network/Telecom. Analyst I
1	Management Analyst II	1	Information Officer III	1	Business Analyst II
1	Accountant III	1	Information Officer I	1	Business Analyst I

TOTAL POSITIONS
45 Positions / 44.5 FTE

PT Denotes Part-Time Position

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures and their support systems.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	$8,261,026	$8,891,968	$9,113,068	$9,043,223
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	167 / 167	166 / 166	165 / 165	165 / 165

Area Management

1	Park Division Director	1	Financial Specialist I	1	Tree Trimmer II
1	Park Mgmt. Specialist II	1	Heavy Equipment Supervisor	2	Tree Trimmers I
1	Park Mgmt. Specialist I	3	Heavy Equip. Operators	2	Pest Controllers I
6	Park/Rec. Specialists IV	15	Motor Equip. Operators	1	Custodian II
2	Park/Rec. Specialists III	1	Turfgrass Specialist	3	Truck Drivers
15	Park/Rec. Specialists I	35	Maintenance Crew Chiefs		
1	Engineer III	2	Senior Maintenance Workers		
1	Management Analyst II	42	Maintenance Workers		

Facilities

1	Assistant Supervisor Facilities Support	3	Carpenters II	2	Plumbers II
		4	Carpenters I	1	Plumber I
1	Facilities Manager	2	Electricians II	1	Welder II
2	Chiefs Building Maintenance	1	Electrician I	1	Equipment Repairer
1	Motor Mech. Supervisor	2	Painters II	1	Administrative Assistant III
1	Auto Mechanic II	2	Painters I	1	Administrative Assistant II
1	HVAC Technician I				

TOTAL POSITIONS
165 Positions / 165.0 FTE

Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	$1,221,721	$1,103,273	$1,132,173	$1,138,931
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	34 / 34	34 / 34	34 / 34	34 / 34

1	Park Division Director	1	Surveyor Supervisor	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	GIS Analyst I	9	Engineers III	1	Landscape Architect III
1	Project Manager II	1	Engineering Technician II	2	Landscape Architects II
2	Project Managers I	1	Sr. Right-of-Way Agent		

TOTAL POSITIONS
34 Positions / 34.0 FTE

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	$3,883,544	$4,149,395	$4,171,495	$4,189,463
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	27 / 27	27 / 27

1	Park Division Director	3	Park/Rec. Specialists I	2	Maintenance Crew Chiefs
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		

TOTAL POSITIONS
27 Positions / 27.0 FTE

Resource Management Site Operations

The Resource Management Site Operations Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised
EXPENDITURES				
Total Expenditures	$4,429,187	$4,480,966	$4,568,366	$4,608,948
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	84 / 82.5	84 / 82.5	84 / 82.5	84 / 82.5

1	Park Division Director	1	Park/Rec. Specialist III	2	Facility Attendants II
1	Financial Specialist I	3	Park/Rec. Specialists II	5	Maintenance Crew Chiefs
1	Historian IV	4	Park/Rec. Specialists I	1	Maintenance Worker
2	Historians III	2	Naturalists IV	2	Custodians II
5	Historians II	5	Naturalists III	1	Volunteer Services Coordinator I
8	Historians I, 3 PT	4	Naturalists II	1	Equipment Repairer
2	Heritage Resource Specs. III	12	Naturalists I, 3 PT	6	Naturalists/Historian Sr. Interpreters
3	Heritage Resource Specs. II	1	Ecologist IV	2	Horticultural Technicians
1	Heritage Resource Spec. I	2	Ecologists III		
1	Park Mgmt. Specialist II	1	Ecologist II		
3	Park Mgmt. Specialists I	1	Ecologist I		

TOTAL POSITIONS
84 Positions / 82.5 FTE

PT Denotes Part-Time Position

Key Performance Measures

Indicator	Prior Year Actuals FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	Current Estimate FY 2014	Future Estimate FY 2015
Administration					
Percent of annual work plan objectives achieved	76%	63%	75%/69%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	98%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	(4%)	5%	0%/6%	(6%)	(5%)
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	1.6%	1.0%	1.2%/0.3%	0.2%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	80%	85%	85%/75%	85%	85%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%
REC Activities					
Service contacts	2,300,176	2,258,277	2,424,600/ 2,289,492	2,448,882	2,488,800
Resource Management Site Operations					
Percent change in visitor contacts	(3.0%)	20.8%	1.0%/(14.0%)	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	680	700	855/1,341	1,400	1,400

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/advertised/pm/51.pdf

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as a result of increased audit requirements. The Administrative Division accomplished 69 percent of its work plan objectives for FY 2013 due to workload constraints. The division will work to achieve an objective target of 75 percent for both FY 2014 and FY 2015. Full service maintenance was provided on 272 Park Authority owned athletic fields with a non-weather related availability of 98 percent in FY 2013 at an average maintenance cost of $12,734 per athletic field. Scheduled to come online in FY 2015 are six new athletic fields; three lighted rectangle synthetics and three lighted and irrigated grass diamonds. The direct cost per athletic field in FY 2015 is projected to be $12,916, a slight increase from FY 2013 due to the addition of six fields and the increase in utility and labor costs. Overall athletic field availability for non-weather related issues continues to be projected at 98 percent for FY 2014 and FY 2015.

Facilities Support maintained over 500,000 sq. ft. of General Fund sites at a rate of $4.25 per sq. foot in FY 2013, an increase of four cents, or a 1 percent increase per sq. ft. from FY 2012. The higher cost of maintenance was triggered by damage from the derecho in the summer of 2012.

In FY 2013, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities increased by 70 acres or 0.3 percent primarily due to the completion of the transfer of several parcels of land in locations countywide from the Board of Supervisors to the Park Authority resulting in additions to McLean Central Park, Willow Pond Park and the Lincoln Lewis Vannoy Property. Land was also acquired through fee simple purchase resulting in additions to the Old Colchester Park and Preserve and Raglan Road Park. Donations and developer dedications added land to Huntington Park and Paul Springs Stream Valley Park, and created the new Rabbit Branch Park. In FY 2014, it is anticipated that the Authority will acquire an additional 50 acres, an increase of 0.2 percent of parkland via fee simple purchase and developer dedications, which will fully expend the 2008 Park Bond funds allocated to land acquisition.

In FY 2013, the Park Authority completed 75 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. Increased public outreach and complex planning issues extended the completion time beyond the scheduled completion date for several master plans in FY 2013. In FY 2014 and FY 2015, the percent of completed Master Plans per Work Plan Milestones is projected to increase to 85 percent.

In FY 2013, 80 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2014 and FY 2015, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2013, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, plus school and some community-location program vendors) achieved close to 2.3 million service contacts, about 30,000 more service contacts than during the prior year.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. Visitation in FY 2013 was low compared to FY 2012. Visitation is projected to increase by 1 percent in FY 2014 and FY 2015. In FY 2013, 1,341 projects were completed to professional standards and 1,400 are anticipated to be completed to professional standards in FY 2014 and FY 2015.