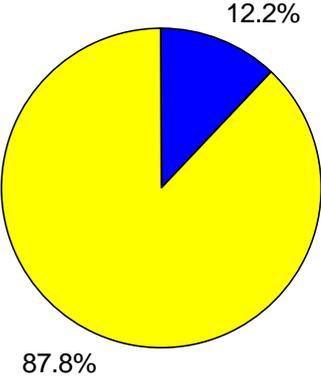


*Department of Community and Recreation Services*

**50-05-Scheduling and Maintenance of County Athletic Facilities**

Fund/Agency: 001/50	Department of Community and Recreation Services	
Personnel Services	\$484,387	<p><b>CAPS Percentage of Agency Total</b></p>  <p>12.2%</p> <p>87.8%</p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p><span style="color: blue;">■</span> Scheduling and Maintenance of County Athletic Facilities</p> <p><span style="color: yellow;">■</span> All Other Agency CAPS</p> </div>
Operating Expenses	\$1,010,010	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,494,397</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$337,244	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$337,244</b>	
<b>Net CAPS Cost:</b>	<b>\$1,157,153</b>	
Positions/SYE involved in the delivery of this CAPS	7/6	

**► CAPS Summary**

The scheduling of 875 athletic fields and 327 gymnasiums is a primary function of Athletic Services Division. Annually, there are 180,000 individuals using fields and 188,890 individuals using gyms. There are 3 scheduling seasons for fields, spring, summer, and fall. Gyms have 4 scheduling seasons: spring, summer, fall and winter. The Department of Community and Recreation Services (DCRS) allocates blocks of time to organizations that then schedule their team practice and game times. A variety of sports for both youth and adults are served by these organizations, including: basketball, volleyball, track, cheerleading, football, flag football, lacrosse, baseball, girl's fast pitch softball, slow pitch softball, soccer, and cricket.

Two programs have been established to monitor community use of public athletic facilities. These programs are the Field Monitor Program with 5 paid staff and the Building Director Program with 2,500 volunteers and 25 paid staff. Staff of the Field Monitor Program conduct site visits in response to citizen complaints regarding non-compliance with field use guidelines. Complaints include conflicts over field usage, permit enforcement, and citizen complaints about inappropriate behavior at the athletic fields. Staff of the Building Director Program monitor

## *Department of Community and Recreation Services*

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community use of indoor facilities. Organizations using Fairfax County Public School (FCPS) gymnasiums are required to have either a DCRS certified volunteer building director or a paid building director onsite during assigned community use hours. This program is critical to ensure the community's use of FCPS gymnasium facilities is adequately monitored to reduce the amount of facility damage and handle injuries or participant problems that occur.

DCRS supports and attends meetings of the Fairfax County Athletic Council (FCAC), as well as various sport-specific councils, which often requires weekend and evening meeting attendance. The FCAC is a Board appointed advisory council, offering guidance to DCRS on how to improve service. The FCAC and the various sports councils address issues that are directly related to their sport or their District and recommend or implement solutions to problems affecting sports participation in Fairfax. One of the most critical tasks performed by members of the FCAC is providing a fair venue for sports organizations to express grievances with the allocation policy and to provide an appeals process and appeals hearings to resolve usage conflicts. FCAC also assists with the planning and implementation of an Annual Sports Forum where organizations and individuals learn about issues facing the sports community, network with their peers, and meet with their sports-specific and magisterial district representatives to exchange information and ideas about issues affecting their sports programs.

In response to issues raised by Fairfax County citizens regarding Title IX and equity in athletic facilities for baseball and girl's fast pitch softball, the Board of Supervisors set aside money and established an Action Plan Review Team (APRT) to recommend and monitor field improvements and equity issues. With the support of DCRS, the APRT developed a 5-year plan for achieving equity. The team reviews and assesses the number of 60' softball fields, the quality of the fields, and participation levels of both girls' softball and boys' baseball. Their primary focus is to reach parity in the quality of the girls' softball fields and boys' baseball fields.

There are several trends in community-based sports programs that affect how DCRS provides access for the community to public facilities and supports the many volunteer sports organizations serving the Fairfax County community. The County is facing increasing demands for quality playing fields with a finite pool of resources and little potential for expansion. Not only is this affected by growth in participation levels, but it also is affected by emerging community-based sports such as cricket and lacrosse. Due to the demand for athletic facilities, over 100 applications and requests are unable to be met annually. Finally, a need to achieve gender parity also affects the available resources by requiring adjustments in field configurations, as well as changes in allocations.

### **► Method of Service Provision**

Athletic facilities scheduling services for community use are directly operated by Fairfax County. The hours of operation are Monday – Friday, 8:00 AM to 4:30 PM. Additional evening and weekend hours are required to monitor programs and meet with community groups.

*Department of Community and Recreation Services*

► **Performance/Workload Related Data**

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate*
Sports participants	276,718	259,148	295,662	301,575	307,607
Number of Field/Gym Requests Processed**	6,641	2,040	1,804	1,750	1,750

\* The FY 2001 Estimate and the FY 2002 Estimate are updated as of June 30, 2001 to incorporate actual data available.

\*\* The figures reflect two occurrences: 1) The change in how applications are counted [applications now contains multiple facility requests which previously were counted individually], 2) Applications now contain requests for more facilities than previously requested.

► **User Fee Information**

Subsubject Code	Fee Title	FY 2002 ABP Fee Total
0711	Non-County Resident Athletic Participant Fee	\$143,854
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$20/Non-resident application		\$20/Non-resident application
<b>Purpose of Fee:</b>		
Additional fees are charged to non-County residents who participate in sports activities at County facilities and/or athletic playing fields. The fee is charged by season for each sport activity.		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
VA 15.2-1806	Established by Agency.	1993
<b>Other Remarks:</b>		
None.		

Subsubject Code	Fee Title	FY 2002 ABP Fee Total
0712	Building Director Fee	\$25,918
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$12/Hour		\$12/Hour
<b>Purpose of Fee:</b>		
Participants are charged a fee for providing building directors during use of the school facility. The building directors oversee the recreational event and provide building security. The fee charged is based on an hourly rate as provided by Fairfax County Public Schools.		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
VA 15.2-1806	Notification from Fairfax County Public Schools.	1991
<b>Other Remarks:</b>		
None.		

*Department of Community and Recreation Services*

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0732	Custodial Use Fee	\$157,189
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$28/Hour		\$28/Hour
<b>Purpose of Fee:</b> Custodial fees are charged to sports organizations who use school facilities. The fee charged is based on an hourly rate as provided by Fairfax County Public Schools.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Notification from Fairfax County Public Schools.	2001
<b>Other Remarks:</b> None.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0739	Electricity Use Fee	\$10,283
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$12/Hour		\$12/Hour
<b>Purpose of Fee:</b> Fees are charged to sports organizations for electric usage at school facilities. The fee charged is based on an hourly rate as provided by Fairfax County Public Schools.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Notification from Fairfax County Public Schools.	1991
<b>Other Remarks:</b> None.		