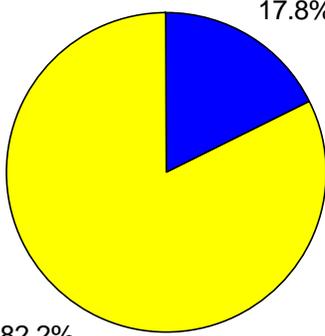


*Fairfax County Park Authority*

**51-03-Natural, Cultural and Horticultural Resources**

| Fund/Agency: 001/51                                 | Fairfax County Park Authority |  |
|---|-------------------------------|--|
| Personnel Services                                  | \$3,832,155                   | <p><b>CAPS Percentage of Agency Total</b></p>  <p>17.8%</p> <p>82.2%</p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> <p>■ Natural, Cultural and Horticultural Resources</p> <p>■ All Other Agency CAPS</p> </div> |
| Operating Expenses                                  | \$376,717                     |  |
| Recovered Costs                                     | \$0                           |  |
| Capital Equipment                                   | \$89,272                      |  |
| <b>Total CAPS Cost:</b>                             | <b>\$4,298,144</b>            |  |
| Federal Revenue                                     | \$0                           |  |
| State Revenue                                       | \$0                           |  |
| User Fee Revenue                                    | \$0                           |  |
| Other Revenue                                       | \$0                           |  |
| <b>Total Revenue:</b>                               | <b>\$0</b>                    |  |
| <b>Net CAPS Cost:</b>                               | <b>\$4,298,144</b>            |  |
| Positions/SYE involved in the delivery of this CAPS | 94/91.5                       |  |

**► CAPS Summary**

The Resource Management Division (RMD) exists to identify, preserve, and interpret the cultural, natural, and horticultural resources of the Fairfax County Park Authority and Fairfax County. It seeks to encourage the enjoyment, understanding, and appreciation of these resources by citizens and visitors and to provide leadership, both within the Park Authority and in the community, in protecting and maintaining the County's heritage.

## *Fairfax County Park Authority*

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The Primary functions of the Resource Management Division are as follows:

- Manage 20 historic sites, nature centers and nature preserves, horticultural gardens, a working farm, and historic properties managed for community use. Several sites accredited by the American Association of Museums.
- Manage seven historic sites with National Register of Historic Places status, including the 1791 Frying Pan Meeting House, the home of northern Virginia's first Congressman, Richard Bland Lee (Sully), and the Civil War forts at Union Mills. Colvin Run Mill, the County's only operating water-powered grist mill, has been designated a National Engineering Landmark by the American Society of Mechanical Engineers (ASME). Maintain historic collections of over 10,000 artifacts from the 18<sup>th</sup>, 19<sup>th</sup> and early 20<sup>th</sup> century historic artifacts associated with the history and material culture of Fairfax County, as well as approximately 3 million County archaeological items.
- Provide technical services to meet the Park Authority's stewardship obligations for significant cultural and/or natural resources on all 20,000+ acres of FCPA land. Natural resources span the County's inventory of flora and fauna from meadows, wetlands, and forests to resident wildlife. Natural resource management and protection activities include nationally recognized wildlife conflict resolution efforts, grant-funded invasive plant eradication, stream valley stabilization projects, and natural resource inventories.
- Provide direct services to more than 400,000 site visitors annually, as well as provide nearly 8,000 educational programs at FCPA sites and through outreach programs. Visitors are also served through exhibits, publications, and Internet services. Educational programs for school children are often tied to the Virginia Standards of Learning (SOL) curricula. Many programs are also provided to meet scouting badge requirements.
- Administer an award-winning volunteer program of more than 700 volunteers working in nearly every aspect of division operations, including research, education programs, and facility operations. Volunteer staff outnumbers paid staff by a five-to-one ratio in many division locations.
- Maintain partnerships with five "Friends" groups and one foundation which collectively provide more than \$250,000 per year to support RMD operations.
- Manage three Countywide programs including the Master Gardener Program, Garden Plot Rental Program, and HomeGrown Farmers Markets.

Issues/Trends/Challenges impacting the Resource Management Division are:

- Lack of increases in operating budgets to account for inflation, utility, and telecommunication cost increases has left RMD without sufficient funds to operate facilities and services without incurring deficits. Within the RMD program area, operating funds dedicated to utilities and telecommunications account for more than 75 percent of the annual character 30 budget.
- Success in acquiring new parks and facilities has not been matched by the means to inventory natural, cultural, and horticultural resources or to properly manage these resources. Staffing levels and operating budgets have not increased in response to these acquisitions.

## *Fairfax County Park Authority*

- Responsibilities are expanding rapidly to participate in more comprehensive Countywide programs to coordinate actions on natural, cultural, and horticultural resources, placing strain on existing staffing. Such Countywide task forces include the Deer Management Program and the cluster of workgroups addressing stormwater management, stream stabilization strategies, and natural resource management plans.
- County Archaeology Services staff administered by RMD conduct work on land slated for development throughout the County.
- RMD is eager to extend its educational programs to the ethnically diverse communities throughout the County and to offer interpretive services at the RMD sites that will make residents feel welcome.

### ► Method of Service Provision

RMD provides its services with County merit and Exempt Limited Term staff augmented by a roster of 700 volunteers (donating approximately 52,000 hours annually) and contracted personnel for specialized work such as invasive plant removal, archaeological excavations, resource inventories, and historic artifact conservation.

RMD sites are available for public visitation and use at least 25,000 hours per year. Parks are typically open from dawn to dusk. For facilities within the parks, operating hours vary within the range of 9:00 a.m. to 6:00 p.m., six to seven days per week.

### ► Performance/Workload Related Data

| Title   | FY 1998<br>Actual | FY 1999<br>Actual | FY 2000<br>Actual | FY 2001<br>Estimate <sup>1</sup> | FY 2002<br>Estimate <sup>1</sup> |
|---|-------------------|-------------------|-------------------|----------------------------------|----------------------------------|
| # Interpretive Programs/Events                              | 6,496             | 6,334             | 7,443             | 7,601                            | 7,766                            |
| Visitation/Attendance                                       | 400,208           | 421,564           | 410,667           | 479,899                          | 509,659                          |
| Public Artifact Exhibits                                    | 12                | 15                | 18                | 27                               | 30                               |
| Public Artifact Exhibit Visitation                          | 306,000           | 379,500           | 423,250           | 498,568                          | 515,000                          |
| Development Plans Reviewed for Natural Resource Protection  | 68                | 90                | 70                | 148                              | 150                              |
| # Cultural Resource Mgt. Field Projects                     | 63                | 97                | 124               | 151                              | 155                              |
| # First Phase Archaeology Surveys - Countywide <sup>2</sup> | 54                | 65                | 50                | 37                               | 40                               |

<sup>1</sup> The FY 2001 and FY 2002 estimates are based on actual data collected through June 30, 2001.

<sup>2</sup> Reduction in # of surveys relates to reduction in large parcels of land coming into development.