

*Fairfax County Park Authority*

**51-06-Park Authority Recreational Programs, Visitor Services and Park Management**

Fund/Agency: 001/51	Fairfax County Park Authority	
Personnel Services	\$2,831,545	<p><b>CAPS Percentage of Agency Total</b></p> <p>80.6%</p> <p>19.4%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Park Authority Recreational Programs, Visitor Services and Park Management</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$1,852,601	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,684,146</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$3,077,783	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$3,077,783</b>	
<b>Net CAPS Cost:</b>	<b>\$1,606,363</b>	
Positions/SYE involved in the delivery of this CAPS	36/36	

# Fairfax County Park Authority

## ► CAPS Summary

The REC Activities program of the Park Services Division provides recreational park facilities and services to meet the leisure needs of the citizens of Fairfax County.

The primary functions of the Rec Activities program are as follows:

- Development, scheduling, and management of Countywide recreational programs at non-FCPA facilities. Prior to FY 2002, these programs were provided by the Department of Community and Recreation Services.
- Coordination and management of free community concerts and events
- Coordination and management of accessibility issues and compliance with provisions
- Management and operation of the Government Fitness Center. Prior to FY 2002, this facility was managed and operated by the Department of Community and Recreation Services.
- Management support for three lakefront parks and the operation of Martin Luther King swimming pool
- Management support for agency-wide park permit coordination and issuance

Issues/Trends/Challenges impacting the REC Activities Program are:

- Meeting the growing demand for services and facility upkeep within existing budget parameters
- Updating the American with Disabilities Act Transition Plan to ensure FCPA compliance with federal law

## ► Method of Service Provision

The majority of services is directly provided by regular and Exempt Limited Term staff, augmented by a large volunteer force. Some services and facilities are provided via professional consultant or other PSI-approved contractual services.

## ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate <sup>1</sup>
# Park Visitors	1,354,717	1,298,367	1,950,482	2,180,287	2,245,695
Park Visitation per Capita	1.43	1.38	1.95	2.22	2.30
# Class Registrants	31,936	31,906	30,283	19,722	20,708
# Tour Registrants	4,563	4,275	3,931	2,795	2,935
# Rec PAC Registrants	6,752	6,425	6,861	6,519	6,845

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

## Fairfax County Park Authority

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0713	Fees-Classes	\$3,030,403
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies depending on program		N/A
<b>Purpose of Fee:</b> Fees for classes, camps, tours, and RecPac are priced to fully recover the personnel and operating costs of the programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	FY 2000
<b>Other Remarks:</b>		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0752	Employee Fitness Enter	\$47,380
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies depending on program		N/A
<b>Purpose of Fee:</b> Fees for the employee fitness center are priced to fully recover the personnel and operating costs of the programs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Park Authority Board notification or approval as per the Memorandum of Understanding with the Board of Supervisors.	FY 2000
<b>Other Remarks:</b>		