

## Lines of Business

LOB #328:

### **DEPARTMENT LEADERSHIP**

#### **Purpose**

Department Leadership is critical to carrying out the vision, mission, and strategic direction of the Park Authority. This line of business (LOB) provides the Park Authority's essential oversight and leadership for the long term sustainability and success of park and recreation services that include health and wellness of the residents and the protection of the County's natural and cultural resources.

#### **Description**

The Department Leadership LOB is responsibility for strategic planning, policy development and implementation, adherence to national best practices through accreditation, and liaison with other departments and stakeholders. It has oversight for the operations of eight divisions, which includes 500 full time staff, 2,500 seasonal employees, and 2,000 volunteers; this includes the acquisition, planning, development and implementation of the County's park and recreation system, which includes 426 parks, 23,346 acres of land, significant areas of natural and cultural resource protection, and provision of park and recreation programs, services, and facilities. The LOB also oversees the financial management for five funds and the revenue generation which supports the Park Authority's programs, services, and facilities. This LOB supports an appointed 12 member Park Authority Board entrusted with fiduciary responsibility for the Revenue Operating Fund.

- The Department Leadership LOB, leads and directs the management, analysis, staff development, and administration of the Park Authority. The Director, appointed by the Park Authority Board, interprets, implements and administers all decisions of the Park Authority Board and is responsible for all Park Authority operations. In addition, the director facilitates the relationships with internal departments, partner organizations and community stakeholders. Within the Department Leadership LOB, the Deputy Director, Chief of Operations has oversight for County-wide parks and recreation programs, services, facility operations; park and facility maintenance; natural, cultural and historic resources; and golf enterprise operations. The Deputy Director, Chief of Business Development has oversight for County-wide planning and capital development needs for parks and recreation facilities, parkland acquisition, strategic business and revenue development, community and business outreach and communication, strategic planning, legislative matters, information technology, data management, Park Foundation director, and develops relationships with internal departments, and partnerships with business organizations and stakeholders.
- This LOB has responsibility for services, programs, and events at 426 parks. There are ongoing meetings, activities and events that occur daily, nightly and on weekends which include community meetings, outreach, programs, board meetings, and special events for which they must preside or attend.
- The LOB has a direct responsibility to the Park Authority Board to set the vision for the Agency. The LOB assigns work approved by the board and ensures its completion and adherence to budget, and provides continuity across the park and recreation system.
- The Director and two Deputies provide a link to the community and internal leadership and stay abreast of community needs which include park and recreation services, health, wellness and fitness programs, natural and cultural resource stewardship and interpretation, environment protections, volunteer opportunities, and long-term park system sustainability.
- The Department Leadership LOB has been operational for 65 years, beginning with the creation of the Park Authority.

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## Benefits

This LOB provides the following benefits:

- Department Leadership is essential to carrying out the vision, mission, and strategic direction of the Park Authority. This LOB provides the Park Authority's essential oversight and leadership for the long term sustainability and success of park and recreation services that include health and wellness of the residents and the protection of the County's natural and cultural resources.
- The Department Leadership provides value to the community by ensuring that parks contribute to building healthy, livable communities in alignment with the County's vision elements. This line of business ensures that park and recreation services effectively contribute to: improving physical and mental health; promoting a strong sense of community engagement and belonging; promoting positive youth development; and ensuring protection and preservation of natural and cultural resources. In turn, Fairfax County receives substantial economic benefit from increased property values, improved community health, increased sales tax revenue from the park, recreation and tourism industry, and provides employment to more than 3,000 individuals.
- Department Leadership directs development of the Park Authority's strategic plan and oversees the implementation of each of its supporting goals and objectives. The department's FY 2014-FY 2018 Strategic Plan aligns with the County's vision elements.
- Through the Department Leadership LOB, the culturally diverse County, including seniors, youth, low-income individuals, the disabled, visitors and County employees, are served.

## Mandates

This LOB is responsible for carrying out the State Code, County Ordinance, and **Memorandum of Understanding** (MOU) between the Board of Supervisors of Fairfax County and the Fairfax County Park Authority through their work with the Park Authority staff and board.

**Code of Virginia** – Park Authorities Act

**Fairfax County Ordinance** – The Park Authority was established on December 5, 1950 with the enacting of the Park Authority Ordinance by the Board of Supervisors.

**Memorandum of Understanding between the Board of Supervisors and the Park Authority Board** - This document was first established in 1981 and last reviewed in 1996.

## Trends and Challenges

### Trends:

- The Fairfax County population continues to grow resulting in increased park and facility use.
  - Growth of the population in the last 5 years in the County increased from 1,081,726 in 2010 to 1,120,875 in 2015; an increase of 3.6 percent.
  - Total park visitation numbers for staffed and unstaffed parks increased from 17,335,084 in FY 2010 to 17,754,788 in FY 2015 by 2.4 percent.
- Growing public awareness regarding the benefits of parks and recreation, natural areas, and active participation in park and recreation programs that significantly help to address health and wellness related issues including childhood and adult obesity, diabetes, coronary artery disease, stress, and other health related issues. Resident use of Park Authority parks, facilities and programs has increased from 80 percent in 2004 to 87 percent in 2015.
- Greater disparity of income levels requiring an increased reliance on scholarships for programs and services.

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- Increased diversity of the County’s population which requires creation of new programs and facilities to meet the diverse community’s needs.
- Increased reliance on the Park Authority as a key County provider for health, wellness, and fitness programs and services that are designed and tailored to meet the needs of all residents; seniors, youth and disabled alike.
- The shift from a suburban system to an increasingly urban system.
- Increased public process and community involvement in the design of parks, facilities and programs.
- Increased reliance on partnerships with other organizations, and volunteers to provide a more sustainable service delivery.

**Challenges:**

- Reductions in tax support to the park operating system of 25 percent over the last 5 years are likely to continue for the next few years or remain flat.
- Continued growth of facilities and services, coupled with the decrease in tax funding will continue to be a challenge.
- Rising costs of doing business will continue and will need to be managed while balancing our mission to enhance our residents’ quality of life through recreation and stewardship.
- Increased reliance on user fees and charges to support and sustain the Park and Recreation system.
- The increased reliance on partnerships and alternative funding solutions.
- Management and care of aging infrastructure, equipment, and facilities continues to challenge the agency in a park system that has over 426 parks and 23,346 acres which has evolved over 65 years.
- An aging and growing retirement-eligible workforce provides challenges in retaining and transferring institutional knowledge. Currently 172 employees, or 28.9 percent of the merit workforce, are eligible for retirement in the next five years.

**Resources**

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #328: Department Leadership</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$533,348	\$547,461	\$420,419
Operating Expenses	363,140	196,936	304,133
<b>Total Expenditures</b>	<b>\$896,488</b>	<b>\$744,397</b>	<b>\$724,552</b>
General Fund Expenditures	\$657,757	\$656,323	\$482,312
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
<b>Total Positions</b>	<b>3 / 3</b>	<b>3 / 3</b>	<b>3 / 3</b>

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## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of households that have visited Park facilities in the last 12 months	79%	79%	87%	87%	88%
Achieving strategic plan goals	No data available	No data available	66% achieved	80% achieved	86% achieved
Percent of households indicating that Parks are important to a high Quality of Life	80%	80%	93%	93%	93%
Employee survey	Not surveyed	80% satisfaction	Not surveyed	Not surveyed	Survey to occur
Total park visitation	16,255,429	16,650,149	17,754,788	18,100,000	18,500,000

The Department Leadership LOB is essential to achieving the agency's mission, motivating employees, increasing park visitation, and creating a park system that is valued by the community. This LOB ensures that the work of the Park Authority's divisions are coordinated to ensure access to parks for all residents and visitors of Fairfax County. Based on the Park Authority's 2015 Needs Assessment 87 percent of households have visited parks operated by the Park Authority in the last 12 months surpassing the national average of 79 percent. Additionally, this LOB ensures the operations and strategic direction of the agency promotes the value of parks to the overall quality of life in Fairfax County. Based on the 2015 Needs Assessment results 93 percent of respondents rated high quality parks, trails, recreation facilities and services as 'extremely important' or 'highly important' to the quality of life in Fairfax County.

This LOB ensures the strategic goals of the agency are aligned with the mission. This LOB leads the development, monitors the implementation and reports on the status of the agency's strategic plan measureable goals. The Strategic Plan goals are established to meet the stated objectives of:

- maintaining a quality workforce,
- creating a positive work environment,
- managing and protecting property,
- optimizing programs and services,
- leveraging technology,
- informing and engaging the public,
- stabilizing funding,
- expanding alternative resource,
- meeting the needs of diverse community, and
- enriching the citizens' quality of life.

The Park Authority's FY 2014 Employee Survey indicated that the overall employee job satisfaction was 80 percent. During FY 2015 and FY 2016, the Park Authority is implementing survey related actions. This survey is conducted every three years, and the next survey is scheduled to occur in FY 2017. The national average for government sector employees is 21 percent.