

# Fairfax County Park Authority

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LOB #333:

## **DEPARTMENT SUPPORT**

### **Purpose**

This LOB ensures that all budget, finance, purchasing, marketing, sales, human resource, IT and Park Authority Board administrative work is performed in conformance with County, state, and federal laws and policies that support the administrative and business needs of the department.

### **Description**

This LOB is comprised of five primary components: Financial Management, Human Resources, Automation Services (ASB), Marketing Services and Business Office services. Sub-units include purchasing, strategic initiatives, and the Director's administrative support in compliance with the Memorandum of Understanding between the Board of Supervisors and the Park Authority regarding administrative operations. The group has 34 general fund positions and 21 revenue and operation fund positions.

Financial Management provides management, monitoring, and reporting for the department budget, revenue, disbursements, bond and capital activities, end-to-end purchasing needs and financial reporting.

Human Resources assists employees with training and development, performance management, payroll, compensation, benefits, risk management, and employee relations issues.

Automation Services supports agency-specific applications and/or resources, proprietary systems, file servers and printers, and the agency's desktop computing environment.

All three components above consult with and provide advice and/or time sensitive information to Department Leadership, management, and other County departments. The Director's administrative support is a single position which supports Department Leadership as well as the Park Authority Board. The LOB has responsibility for monitoring operations and ensuring adherence to County policies and procedures as outlined in the Memorandum of Understanding between the Board of Supervisors and the Park Authority Board.

Marketing Services provides market and consumer research, demographic analysis, voice-of-customer surveys, program evaluations, agency brochures, photography and videography services, flyers, graphics, and the editing and production of the agency's quarterly guide to the park system and activities, *Parktakes* magazine.

Business Office staff provides management of ParkNet, the agency's point of sale and customer information software, oversight of a centralized program registration call center manned by seasonal staff, daily cash reporting for call center and internet sales transactions of all types, and management of the Park Services division's front desk operation at the Herrity building headquarters. This unit also tracks and provides management and business reports for all key lines of Revenue Fund business, such as golf course, RECenter and lakefront sales data and financial performance. Up to six seasonal staff provide program registration call center services. Another subunit of the Business Office (Central Services) is described in a different LOB (Facility Rentals and Permits).

These support components are co-located and provide centralized support to headquarters as well as 34 Park Authority sites and have been operational since the inception of the Park Authority in 1950, with the exception of Automation Services, which was created in 1989.

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## Benefits

This LOB is critical for the department to ensure all budget, finance, purchasing, human resources, IT and Park Authority Director/Board administrative work is performed in conformance with County, state, and federal laws and policies. This LOB responds to and supports the needs and objectives of the entire department. The value of this LOB to the community is reflected in high quality staff, efficient technology to register and communicate with customers, and responsible fiscal stewardship of the citizen's financial resources from taxes and bonds. Purchasing, a component of the Financial Management Branch, ensures that park staff have the supplies and equipment that they need so that park visitors and customers have a fulfilling and fun experience. This LOB supports marketing and sales efforts related to the Revenue and Operating fund revenue activities such as Golf Enterprises, RECenters and Classes and Camps. This LOB is necessary to promote the fee for service programs to ensure the revenue and operating fund is self-sustaining. This LOB supports the Exercising Corporate Stewardship Vision Element in that the employees ensure efficient revenue collection, meet budget goals and objectives, meet the department's financial obligations, adhere to County-wide financial controls, support County-wide human resources policies, and support County-wide procurement practices. The Department Support LOB serves all Park Authority employees.

## Mandates

This LOB is partially mandated.

### Financial Management:

- Government Financial Officers Association mandates financial reporting and disclosures
- Governmental Accounting Standards Board mandates requirements for government financial reporting
- Bond Referendums mandate financial disclosure and specify spending parameters
- Virginia's eProcurement Portal mandates state purchasing requirements
- County's Memorandum of Understanding requirements
- Fairfax County Accounting and Technical Bulletins

### Human Resources:

- Department of Labor, Wage, and Hour mandates and how employees are paid
- Homeland Security mandates employee verification
- Equal Employment Opportunity Commission mandates diversity reporting
- Compliance with all Title IV laws and non-discriminatory practices in hiring, firing, discipline and performance evaluation.
- Background Screening is mandated by State and County regulation
- Americans with Disabilities Act (ADA) – Requests for accommodation and leave requests in conjunction with Family Medical Leave
- Veterans Preference
- County's Memorandum of Understanding requirements

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## Automation Services:

- Information Security Office/Department of Information Technology appoints the Agency Information Security Coordinator (AISC) in each County department
- County's Memorandum of Understanding requirements

## **Trends and Challenges**

Each of the components of this LOB faces different trends and challenges. The Human Resources unit is experiencing a younger workforce and supervisors who are not acclimated to employee relations rules and processes.

The challenges include:

- Constant changing of employee relations rules,
- Regulations and procedures, and
- Recruitment challenges as shift from merit to seasonal staff.

The Financial Management unit is experiencing budget cuts, increases in the number of facilities, fewer operating dollars, increasing taxpayer demands and accountability, and a growing demand for fiscal information by the public.

The challenges include:

- Keeping abreast of changing mandates,
- Meeting the recovered costs numbers in the General Fund,
- Managing the challenges of the budget and increasing demands on the revenue and operating fund,
- Increasing population,
- Growing operations/facilities with fewer operational dollars,
- Increasing financial complexities,
- Training staff on financial requirements.

The Automation Services unit is experiencing increased mobile computing, more interactive communication with citizens, greater emphasis on information security, and requirements associated with replacement of aging applications.

The challenges include:

- Compliance with the Payment Card Industry (standards for electronic payment processing) and Europay MasterCard, VISA standards in the department's business systems.

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## Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>LOB #333: Department Support</b>			
<b>FUNDING</b>			
<u>Expenditures:</u>			
Compensation	\$3,450,194	\$3,484,244	\$3,104,415
Benefits	431,475	446,583	356,368
Operating Expenses	193,110	188,457	187,470
Work Performed for Others	(21,394)	(21,394)	(42,790)
Capital Equipment	33,504	0	0
<b>Total Expenditures</b>	<b>\$4,086,889</b>	<b>\$4,097,890</b>	<b>\$3,605,463</b>
General Fund Expenditures	\$2,634,664	\$2,651,858	\$2,169,871
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$15,500	\$15,500	\$16,400
<b>Total Transfers Out</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$16,400</b>
<b>Total Revenue</b>	<b>\$169,672</b>	<b>\$159,307</b>	<b>\$220,106</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	56 / 56.5	58 / 57.5	55 / 55
<b>Total Positions</b>	<b>56 / 56.5</b>	<b>58 / 57.5</b>	<b>55 / 55</b>

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## Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Achieve award of excellence in financial reporting from GFOA	Yes	Yes	Yes	Yes	Yes
100 percent of IT tickets received and closed	2,077	2,188	2,501	2,551	2,729
Increased emphasis on P Card use to protect cash and increase County credit card rebates	16,100	16,125	16,745	17,000	17,500
Annual training hours per employee	No data available	5.00	7.00	9.50	12.00
Number of household subscriptions to Parktakes magazine	176,268	176,059	188,963	190,852	192,760

This LOB ensures that the financial policy established by the County and the Park Authority are implemented, monitored, remedied and reported on. All County, state and federal financial standards are accurately presented and incorporated. The CAFR is produced yearly, which is the culmination and physical representation, via the GFOA Award of Excellence, that the operations of the Park Authority are accurately and fairly presented. Budget monitoring ensures that the Park Authority stays within budget, increases revenue and stays within expense guidelines. Good corporate and fiduciary stewardship is the hallmark of this operation ensuring that the taxpayers' money is spent well, presented transparently and tracked carefully.

The Financial Management Branch has monitored the Park Authority budget guidelines so that budget mandates are achieved. The Park Authority has taken on 84 additional acres of parkland, five additional parks, nine additional synthetic turf fields, 23 additional miles of trails, and numerous facilities. In short, fewer dollars must go further and be monitored carefully to avoid overspending.

The Human Resources Branch has improved communication and outreach pertaining to employee training. The Park Authority now captures external training events, giving a complete picture of the employee's training history. The Human Resources Branch is able to monitor entries and ensure that employees are receiving the training they need. Increased training favorably impacts employee's effectiveness in how they deal with customers. This training information is required for national accreditation.

Despite staffing challenges, the Automation Services Branch has continued to meet the needs of the Park Authority's computing community through a variety of means, including greater use of remote diagnosis and remediation; use of a knowledgebase containing thousands of completed calls; and efforts to reduce the number of unique software applications in use. The number of help desk calls requiring a response from the unit continues to grow annually as the number of users grows (more than 2,000 domain accounts and more than 650 workstations and point-of-sale units). The implementation of the Park Authority's golf management application and the replacement of its core information system, ParkNet, will produce further growth in the number of help desk contacts each year.

Marketing Services works to expand the subscriptions to a key source of program marketing, *Parktakes* magazine. Through subscription growth, knowledge and enrollment in classes and camps is expanded.