



# FAIRFAX COUNTY PARK AUTHORITY

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## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**FROM:** Kirk W. Kincannon, Director

**DATE:** December 10, 2015

### *Agenda*

**Committee of the Whole**  
**Wednesday, December 16, 2015 – 5 p.m.**  
**Boardroom – Herrity Building**  
**Chairman: William G. Bouie**  
**Vice Chair: Ken Quincy**

1. Lines of Business Update on Initiative – Information\* (with presentation)
2. 2016 Park Bond Process – Information\* (with presentation)

\*Enclosures



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Committee Agenda Item  
December 16, 2016

## **INFORMATION**

### Lines of Business Update on Initiative

The County Executive directed that every County Department, Agency and Authority perform a new “Lines of Business” (LOB) analysis for the Board of Supervisors to review and to share the vast amount of support that the county provides to the residents and visitors of Fairfax County. Given the dynamics of the great recession and ongoing demands on the provision of public services, the initiative is being used to help the county shape a sustainable future for Fairfax County.

Staff will present a brief presentation power point update of the Park Authority LOB’s and provide the metrics that will be used in the discussion with the Board of Supervisors in February of 2016.

### ENCLOSED DOCUMENTS:

None

### STAFF:

Kirk W. Kincannon, Director  
Sara Baldwin, Deputy Director/COO  
Aimee L. Vosper, Deputy Director/CBD  
Janet Burns, Senior Fiscal Administrator

# Lines of Business (LOBs)

Presentation to Park Authority Board

December 16, 2015

# LOBs Timeline

- **FY2015**

- First QTR County wide process By fund
- Staff numbers - total revenues and expenditures

- **FY2016**

- July 2015 - Using LOBs submitted in FY2015, all agencies instructed to provide extensive detail on general fund LOBs

# LOBs - General Fund

- Energy Management
- Athletic Field Maintenance (FCPA & FCPS)
- Park & Trail Maintenance
- Forestry
- Agency Leadership
- Agency Support
- Public Information and Engagement
- Fundraising and Partnership Development
- Lakefront & Waterpark Operations
- Rec-PAC and Community Programs
- ADA & Therapeutic Support
- Real Estate Services
- Park Planning & Capital Development
- Natural Resource Management
- County-wide Archaeology/Collections
- Nature Center Management, Horticulture, Agriculture, Stewardship Education
- Historic Site Management & Stewardship Education
- Historic Structures Care & Maintenance

# LOBs-Revenue & Operating Fund (ROF)

- 9/2015: PA included additional ROF LOBs in the analysis:

Golf Operations & Maintenance

RECenter Programs & Operations

- LOBs overlap funds and the analysis for the general fund LOBs includes components of the ROF

# LOB Analysis Components

- For each LOB, the PA completed multiple components:
  - Narrative: purpose, detailed description, benefits, mandates, trends and challenges
  - Data: revenues, expenses and staffing
  - Metrics: illustrative measurement criteria which define how efficiently/effectively the LOB is performed
  - Metrics Discussion: expound upon measurement criteria
  - Evaluation: measurement of LOB's impact on county vision elements

# LOB 2: Energy Management

- This LOB describes efforts to increase efficiencies via energy management initiatives.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-02-01	The annual Cost Avoidance from Energy Projects implemented since 2009.	Efficiency	\$110,000	\$134,000	\$144,000	\$170,000	\$200,000	This is an estimated utility cost savings/avoidance in one fiscal year based on completed projects since 2009.
10001-5151-02-02	The annual CO <sub>2</sub> emission reduction from Energy Projects implemented since 2009.	Outcome	1,600,000	2,050,000	2,140,000	2,550,000	3,000,000	The numbers are calculated based on energy usage reductions from completed projects since 2009.

# LOB 3: Athletic Field Maintenance

- This LOB performs ground maintenance activities for the 688 fields (including FCPS fields).
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-03-01	Partner with the Community for 40% of Natural Grass maintenance of FCPA Athletic Fields.	Efficiency	29% Cost Avoidance of \$491,249	30% Cost Avoidance of \$512,330	30% Cost Avoidance of \$512,330	32% Cost Avoidance of \$534,765	33% Cost Avoidance of \$562,229	FY2015 228 Natural Grass Athletic Fields; 69 fully adopted; Maintenance includes mowing, lining, trash pickup, turf maintenance, and infield maintenance. Only FCPA athletic fields are fully adopted.
10001-5151-03-02	Total Field Participants	Output	229,684	229,253	227,988	230,000	230,000	Numbers represent unique participants
10001-5151-03-03	FCPA and FCPS Athletic Fields will be available 94% of the time for scheduling.	Outcome	94%	93%	93%	94%	94%	268 FCPA and 420 FCPS Athletic Fields (closures for construction, renovation, and/or programs)

# LOB 4: Park & Trail Maintenance

- This LOB maintains the grounds, facility and equipment for 426 parks, and associated structures, and 324 miles of trails.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-04-01	Annual condition ratings for athletic courts of good or excellent will increase yearly with additional funding or decrease with current funding levels.	Outcome	37% or 124	37% or 124	44% or 148	40% or 134	40% or 134	Annual assessment conditions - Excellent/Good/Fair/Poor. Assessed fall 2014 a total 336 full courts (Tennis/Multi-Use/Basketball) - 37% ranked at Good or Excellent condition.
10001-5151-04-02	All playgrounds will be ADA & ASTM compliant	Outcome	89% or 182	92% or 189	94% or 192	96% or 196	98% or 200	ASTM F1487-11, ASTM F2223-10, and ADA.
10001-5151-04-03	Annual condition ratings for picnic shelters and outdoor restrooms of good or excellent will increase yearly with additional funding or decrease with current funding levels.	Outcome	no data available	no data available	62% or 50	62% or 50	62% or 50	Annual assessment conditions - Excellent/Good/Fair/Poor. Assessed April/May 2015 A total of 78 picnic shelters and outdoor restrooms - 64% ranked at Good or Excellent condition
10001-5151-04-04	Annual condition ratings for roadways and parking lots of good or excellent will increase yearly with additional funding or decrease with current funding levels.	Outcome	no data available	no data available	61% or 253	59% or 244	59% or 244	Annual assessment conditions - Excellent/Good/Fair/Poor. Assessed in Jan/Feb 2015: A total of 414 roadways and parking lots - 61% ranked at Good or Excellent condition
10001-5151-04-05	Trail maintenance expenditure/mile.	Output	n/a	\$563/mile	\$459/mile	\$638/mile	\$866/mile	Per the Park Authority Maintenance Standards 2012, the annual per mile maintenance standard is \$6,129. This maintenance includes maintenance of bridges, culverts, fair weather crossings, and boardwalks.

# LOB 7: Public Information & Engagement

- This LOB develops and implements the communication and public engagement strategies in support of the authority.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
100001-5151-07-01	Manage FOIA Requests	Output	60	100	200	240	260	The Freedom of Information acts requires that an initial response be provided to the requestor within five business days.
100001-5151-07-02	FOIA Response time	Service Quality	5 days	5 days	5 days	5 days	5 days	Legally mandated to respond in 5 days and have met that deadline consistently
100001-5151-07-03	Respond to Parkmail within 24 hours.	Service Quality	7,000	7,200	7,500	10,000	12,500	The County Communications Plan sets a standard that all emails received by an agency get a preliminary response within 24 hours. We meet and generally exceed this expectation.
100001-5151-07-04	Using emails for Marketing instead of US Mail	Outcome	N/A	1,515,274	1,554,925	1.6 Million	1.625 Million	We achieve cost effective market reach via mass email distribution of marketing and promotional materials. This figure also includes emails that detail Park Planning efforts.

# LOB 8: Fundraising & Partnership

- This LOB operates as the Park Foundation and engages in activities to secure non-traditional revenue to supplement park's resources.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-08-01	Secure non-traditional revenue to supplement insufficient existing resources of FCPA to meet community needs for park.	Output	\$670,173	\$819,322	\$799,443	\$820,000	\$830,000	Total Income calculated on a cash basis, not including in-kind support or funds directed to FCPA.
10001-5151-08-02	Secure alternative funding for program support and scholarships for Fairfax county residents demonstrating a financial need.	Output	\$106,716	\$104,139	\$142,617	\$150,000	\$160,000	Funding supports PACT, RecPAC, adapted classes and other FCPA classes. Totals are calculated on a cash basis.
10001-5151-08-03	Total value of in-kind donations	Output	\$8,150	\$85,102	\$28,677	\$30,000	\$32,000	FY 2014 represents US APL support. In-kind gift tracking efforts of FCPF are improving and will increase.

# LOB 9: Lakefront and Waterpark Operations

- This LOB manages the operations of three lakefront parks: Lake Accotink, Burke Lake and Lake Fairfax.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-09-01	Estimated Lakefront Park attendance	Output	2,138,796	2,201,204	2,273,643	2,319,116	2,365,498	Calculated by # of vehicles counted at entrance x 3. Does not include walk-ins.
10001-5151-09-02	Total number of campsites rented	Output	4,937	7,291	8,668	8,841	9,018	This represents annual rentals.
10001-5151-09-03	Total number of boats rented	Output	9,828	15,012	16,035	16,356	16,683	This represents annual rentals.
10001-5151-09-04	Total number of participation in amusements	Output	97,367	112,468	111,015	113,235	115,500	Participation for Mini-Golf, Carousel, Tour Boat and Train.
10001-5151-09-05	Value of Volunteer Hours Worked	Efficiency	\$31,601 based on 1,369 hours	\$72,698 based on 3,151 hours	\$56,355 based on 2,443 hours	\$57,482 based on 2,492 hours	\$58,631 based on 2,541 hours	Each volunteer hour valued at national standard rate of \$23.07. By using volunteers, staff time is reduced saving salary costs.

# LOB 10: RecPAC & Community Programs

- This LOB manages the REC-PAC and community programs.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-10-01	Number of registrations in 6 week summer RecPAC program for children	Output	16,353	16,665	17,247	17,500	17,800	Program is located in Fairfax County Public Schools.
10001-5151-10-02	Percentage of RecPAC participants receiving full scholarship	Service Quality	51%	56%	57%	58%	59%	Community outreach is emphasized at school sites with diverse and lower income populations.

# LOB 14: Natural Resource Management

- This LOB works to set aside open space to protect the environment and diversity of natural habitats.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments--not sure comments are understood by layperson unfamiliar with this LOB
10001-5151-14-01	Parkland acres cataloged for natural resource inventory	Output	N/A	6,000	8,720	10,720	15,220	Metric includes all annually reported information for Inventory and Planning program.
10001-5151-14-02	Development plans reviewed for natural resource impacts.	Output	N/A	328	325	325	325	Metric includes all annually reported information for Protecting Natural Capital program.
10001-5151-14-03	Acres actively managed to improve natural resource.	Output	N/A	13,118	14,499	15,000	15,750	Metric includes all annually reported information for managing wild populations and restoring ecosystems program.
10001-5151-14-04	Volunteer hours dedicated to improve natural resource.	Output	N/A	\$544,452 value based on 23,600 hours	\$553,680 value based on 24,000 hours	\$565,215 value based on 24,500 hours	\$576,750 value based on 25,000 hours	Metric includes all annually reported information for Fostering Stewardship and Expanding Natural Capital program. Calculated based on average volunteer rate of \$23.07/hour.

# LOB 16: Nature Center Mgmt, Horticulture, Agriculture, & Stewardship Education

- This LOB identifies, protects, conserves, and interprets the county's resources to preserve them for future generations.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-16-01	Number of participants in Stewardship Education programs	Output	17,853	19,605	21,173	22,866	24,695	Programs at ECL, FPPF, GSG, HO,HP, HM & RB with 8% growth estimate.
10001-5151-16-02	Number of visitors	Output	741,127	1,255,651	1,524,890	1,646,881	1,778,631	Park attendance at ECL, FPPF, GSG, HO,HP, HM & RB with 8% growth estimate.
10001-5151-16-03	Number of participants in school programs	Output	35,550	33,339	33,591	33,926	34,265	School field trip to ECL, FPPF, GSG, HO,HP, HM & RB with 1% growth estimate.
10001-5151-16-04	Number of volunteer hours provided by Master Gardeners	Efficiency	\$168,642, based on 7,310 volunteer hours	\$169,126, based on 7,331 volunteer hours	\$184,560, based on 8,000 volunteer hours	\$196,095, based on 8,500 volunteer hours	\$207,630, based on 9,000 volunteer hours	Each volunteer hour valued at national standard rate of \$23.07. By using volunteers, staff time is reduced saving salary costs.

# LOB 17: Historic Site Mgmt & Stewardship Education

- This LOB identifies, protects, conserves, and interprets the county's historic sites and resources to preserve them for future generations.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-17-01	Number of participants in Stewardship Education programs at historic sites	Output	4,007	4,801	4,727	5,105	5,513	Programs at Colvin and Sully with 8% growth estimate.
10001-5151-17-02	Number of park visitors at historic sites	Output	36,705	49,011	60,819	65,684	70,938	Park attendance at Colvin Run and Sully with 8% growth estimate.
10001-5151-17-03	Number of participants in school programs at historic sites	Output	8,673	7,563	7,625	7,701	7,778	School field trips to Colvin Run and Sully with 1% growth estimate.

# LOB 20: Golf Operations & Maintenance

- This LOB manages the maintenance and programming of the park's golf courses.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
80000-5151-20-01	Total Golf Rounds Played	Output	276,759	268,151	260,467	265,000	270,000	These numbers are impacted by weather which determines the number of playable days.
80000-5151-20-03	Value of Volunteer Hours Worked	Efficiency	\$1,190,850 based on 51,619 hours	\$1,126,092 based on 48,812 hours	\$1,229,861 based on 53,310 hours	\$1,245,780 based on 54,000 hours	\$1,257,315 based on 54,500 hours	Each volunteer hour valued at national standard rate of \$23.07. By using volunteers, staff time is reduced saving salary costs.
80000-5151-20-04	Frequent Player Pass Rounds Sold	Service Quality	67,420	65,765	69,760	70,000	71,000	
80000-5151-20-05	Range Tokens Sold	Output	292,749	284,360	264,753	270,000	275,000	Fluctuates based on weather which determines playable days.

# LOBS: Next Steps

- DMB, LOBs Committee and County Senior Staff will evaluate each LOB - Approx. 400
- LOBs will be compared in relation to their overall support of meeting County Vision Elements
- BOS will receive initial LOB materials in January 2016
- Materials will be online following BOS receipt
- LOBs presentations to BOS is scheduled to begin in mid-January
- Meetings in January, February, March and April 2016 at the Government Center

# LOBS: Next Steps...

- Specific detail regarding the community input process will be presented after the BOS receives the initial LOB materials.
  - Current thoughts
    - online questions and comments
    - Survey results
    - Facilitated community meetings
- CEX will develop Phase 2 calendars and work plan based on BOS discussion



# LOB 1: Department Leadership

- This LOB describes the activity of the director and the deputy directors.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-01-01	Households that have visited Park facilities in the last 12 months.	Output	79%	79%	87%	87%	88%	2007 survey indicated 79%. Survey done in FY15 indicated 87%. Next survey will be in FY17.
10001-5151-01-02	Achieving strategic plan goals	Outcome	N/A	N/A	66% achieved	80% achievement	86% achievement	Strategic Plan was established in FY 13 and specific annual goals set in FY 15. A new approach to measure the progress towards leading the department into a more stable and progressive position.
10001-5151-01-03	Percent of households indicating that Parks are important to a high Quality of Life in FC.	Outcome	80%	80%	93%	93%	93%	2007 survey indicated 80%. Survey done in FY15 indicated 93%. Next survey will be in FY17.
10001-5151-01-04	Employee survey	Outcome	N/A	80% satisfaction	N/A	N/A	survey to occur	2005 employee survey indicated 84% of employees were satisfied working for the Park Authority. In 2014 80% indicated they were satisfied. Plans in place to address lower satisfaction.
10001-5151-01-05	Total park visitation	Output	16,255,429	16,650,149	17,754,788	18,100,000	18,500,000	Includes all visitation for both general and revenue fund sites.

# LOB 5: Forestry

- This LOB performs the tree maintenance necessary to protect and preserve the county's tree canopy.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-05-01	Residents/staff work requests will be inspected within a timely manner from notification.	Service Quality	20 Business Days	15 Business Days	13 Business Days	13 Business Days	13 Business Days	Average response time is in business days from the time the notification is received.
10001-5151-05-02	Priority 1 tree remediation work will be resolved within 10 business days.	Service Quality	no data available	no data available	no data available	40 Business Days	35 Business Days	Average business days. If work is done in-house then 10 business day or less; if contracted work, then 10 business days or more. Time begins following an inspection; the inspection will rank the priority. Priority 1 – Any Tree Dead or Alive which have defects which will cause imminent danger to life, Park infrastructure or private property Inspection – ( Target Highly Used ) Trees & Limbs will fall strike target with little or no support ( Dead texture of wood soft rotted ,uprooting ,storm damage, hanging limbs ,cracks, lightning strikes, cavity's, deadwood)

# LOB 5: Forestry...

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-05-03	Priority 2 tree remediation work will be resolved within 20 business days	Service Quality	no data available	no data available	no data available	40 Business Days	35 Business Days	Average business days, time begins following an inspection; the inspection will rank the priority. Priority 2 - Any Tree Dead or Alive which have defects which will cause danger to life ,Park infrastructure or private property Inspection – ( Target Medium Used ) Trees & Limbs which have some support need work will become Priority 1 in future ( Dead texture of wood solid, leafs on the tree, deadwood, cavity's uprooting, storm damage, hanging limbs )
10001-5151-05-04	Priority 3 remediation work will be resolved within 40 business days.	Service Quality	no data available	no data available	no data available	60 Business Days	50 Business Days	Average business days, time begins following an inspection; the inspection will rank the priority. Priority 3 - Any Tree Dead or alive which affects park Infrastructure Inspection – ( Target Low Used ) Limbs which need pruning & lifted up away from lights ,parking areas, Park entrance roadways, buildings such as thinning deadwood , Trees which are leaning away from targets but may need removed because of wind direction, grinding out stumps, hanging nets, re-stringing flag poles

# LOB 6: Department Support

- This LOB performs the budget, finance, purchasing, marketing, sales, human resource and IT functions needed to support operations.
- Metrics

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-06-01	Submits CAFR on time and achieves award of excellence in financial reporting from GFOA	Outcome	Achieved GFOA Award of Excellence	Represents adherence to internal and external financial controls and procedures. Demonstrates Fiscal responsibility and strong financial controls.				
10001-5151-06-02	All IT tickets received and closed	Output	2,077	2,188	2501 (actual)	2,551	2,729	FY2016 represents 2% inc. over FY2015 due to new golf automation system. FY2017 represents 7% increase over FY2016 due to new recreation management system. All tickets received are closed.
10001-5151-06-03	Increased emphasis on P Card use to protect cash and increase county credit card rebates	Outcome	16,100	16,125	16,745	17,000	17,500	Moving to eliminate petty cash in lieu of p card using to enhance fiscal accountability. Protects county's assets and may contribute to increased cc rebates.
10001-5151-06-04	Annual training hours per employee.	Outcome	NA	5	7.00	9.50	12.00	Only able to capture external training starting FY14.
10001-5151-06-05	Number of household subscriptions to Parktakes magazine	Output	176,268	176,059	188,963	190,852	192,760	The marketing group works to increase subscriptions to further grow program enrollment.

# LOB 11: ADA & Therapeutic Support

- This LOB manages ADA compliance efforts at 426 parks and park facilities as well as provisioning of assistive devices to enable inclusion.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-11-01	Number of individuals with disabilities accessing programs and services	Outcome	913	982	1,044	1,117	1,195	Total Program Access Requests (sign language interpreting, leisure coaching, camp/class/program requests)
10001-5151-11-02	Percentage growth in access requests for inclusion services (over 2013 baseline).	Outcome	N/A	7.60%	14.35%	28.92%	30.89%	This represents the growth in access requests over the 2013 baseline number.

# LOB 12: Real Estate Services

- This LOB plays a key role in land acquisition, encroachment protection and supporting park development as well as protection of open space.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-12-01	Acres of Additional Parkland Acquired	Output	70	56	36	20	30	Park Authority has a goal of 10% ownership of County land mass.
10001-5151-12-02	Number of plans reviewed per year for impact to park property	Output	N/A	N/A	N/A	300	325	New metric - Real Estate Services will begin reporting in FY 2016.
10001-5151-12-03	Percent of county's land mass owned by the Park Authority	Output	8.95%	8.97%	8.98%	8.99%	9.00%	The county's stated goal is 10%.

# LOB 13: Park Planning & Capital Development

- This LOB works to implement of the Capital Improvement Program including park planning, capital planning, new facility design and construction, and the preservation of natural and cultural resources.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-13-01	Total Park Planning and Capital Dev. Projects Completed	Output	376	377	352	365	370	Continued achievement of high volume of projects.
10001-5151-13-02	Percent of Projects Completed on Schedule	Outcome	72.44%	70.56%	68.42%	70%	72%	Projected metrics mirror past performance. Project completion schedules can be complicated by unforeseen site conditions and the need to address public concerns.

# LOB 15: Countywide Archaeology/Collections

- This LOB acts as stewards of parkland and all county land to protect and maintain the county's heritage.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-15-01	Plan Reviews Completed for Cultural Resources	Outcome	956	978	1,000	1,012	1,016	Plan review, easements, geocaches, scope & report review, regulatory review
10001-5151-15-02	Historic and Archaeological Collections Inventoried	Outcome	0	0	Completed inventory for existing collections	25 collections annually	30 collections annually	New collections acquired monthly for archaeology inventory updates
10001-5151-15-03	Archaeological Collections Catalogued in Database	Outcome	\$0	Approximately 120,000 records	Approximately 150,000 additional records	150,000 additional records	150,000 additional records	Universal database created. Transferring data from main old records databases
10001-5151-15-04	Archaeological Sites Investigated	Output	3	4	5	6	6	Using in house staff dependent on funding

# LOB 18: Historic Structures Care & Maintenance

- This LOB provides the care and maintenance of architectural resources on park property.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-18-01	Number of houses with Resident Curator	Outcome	0	0	0	2		Program prep in FY2014-15; 2 Program being implemented in FY2016
10001-5151-18-02	Architectural Studies (Measured drawings, NR, Inventory of Historic Sites nominations, HABS/HAER, etc.)	Outcome	3	3	3	3	3	Numerous studies were done prior to FY 2013.

# LOB 19: Facility Rentals & Permits

- This LOB ensures that access to parks is available to all and that public and/or private uses are compatible with the purpose of the requested facility.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
10001-5151-19-01	# of Picnic/Shelter/Amphitheater Rentals	Output	2,197	2,400	2,608	2,660	2,713	
10001-5151-19-02	# of Park Use & Business Activity License Permits Issued	Output	551	503	508	510	515	

# LOB 21: RECenter Programs & Operations

- This LOB is focused on providing safe and accessible recreational and leisure opportunities at the nine park recenters.
- Metrics:

LOB Metric #	LOB Metric Indicator	Indicator Type	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual or Estimate	FY 2016 Estimate	FY 2017 Estimate	Comments
80000-5151-21-01	RECenter total visitation (General admission, Pass, Program & Rentals)	Output	1,919,684	1,796,905	1,817,882	1,854,240	1,891,324	Oak Marr & Spring Hill RECenters were closed for renovation for part of FY14 and FY15.
80000-5151-21-02	Value of Volunteer Hours Worked	Efficiency	\$1,471,843 based on 63,799 hours	\$1,502,444 based on 65,125 hours	\$1,255,558 based on 54,424 hours	\$1,280,669 based on 55,512 hours	\$1,306,282 based on 56,622 hours	Each volunteer hour valued at national standard rate of \$23.07. By using volunteers, staff time is reduced saving salary costs.
80000-5151-21-03	Total Program Registrations (Classes & Camps)	Output	110,259	106,674	111,482	112,597	113,723	Excludes drop in and non coded programs
80000-5151-21-04	Passholder NPS	Service Quality	35%	39%	46%	47%	48%	The higher the NPS score, the higher the customer loyalty. NPS scores range from -100 to 100 with the North American Health Clubs' average being 43%. The Gold's Gym avg is 29%.
80000-5151-21-05	Program NPS	Service Quality	N/A	N/A	51%	52%	1	NPS = Net Promoter Score

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Committee Agenda Item  
December 16, 2015

## **INFORMATION**

### 2016 Park Bond Process

In preparation for the upcoming 2016 Park Bond Referendum, staff will present a revised draft list of priority capital projects for discussion.

### ENCLOSED DOCUMENTS:

None

### STAFF:

Kirk W. Kincannon, Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Resource Management Division

Todd Johnson, Director, Park Operations Division

Barbara Nugent, Director, Park Services Division

Judy Pederson, Public Information Officer

Sandy Stallman, Manager, Planning & Development Division

WORKING DRAFT 2016 PARK BOND PROJECT LIST RECOMMENDED BY STAFF

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Category Subtotals	%
0	COUNTYWIDE	Land Acquisition	Land Acquisition	CW	New Land Acquisition Projects	Land Acquisition for future parks and park additions	\$15,000,000.00	\$15,000,000.00	14%
2	AUDUBON ESTATES	New Facilities	Athletic Fields	LE	New Athletic Field	Construct rectangle field on leased property in area of high unmet need.	\$2,500,000.00		
3	BOYD A AND CHARLOTTE M HOGGE	New Facilities	Community Parks	MA	Build New Park	Engineer, permit and develop new local park - pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails	\$2,000,000.00		
1	CLEMYJONTRI PARK	New Facilities	Infrastructure	DR	Phase II-Park Development	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system	\$2,000,000.00		
1	LANGLEY FORK	New Facilities	Athletic Fields	DR	Redevelop Park	Upgrade and add athletic fields, dog park, parking and infrastructure	\$3,000,000.00		
0	LEE DISTRICT	New Facilities	Community Parks	LE	Family Recreation Area Picnic Shelters	Add rentable picnic shelters to the Family Recreation Area	\$820,000.00		
1	PATRIOT NORTH/ LINCOLN LEWIS	New Facilities	Athletic Fields	SP	Build Baseball Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	\$13,000,000.00	\$23,320,000.00	21%
1	ALABAMA DRIVE	Renovation	Community Parks	DR	Park Renovations	Replace Athletic Field Irrigation System, Improve Parking Lots, Roadways, Trails, Court and Security Lighting and Controls, Replace Playground Equipment, and Athletic Field Lighting	\$700,000.00		
1	ANNANDALE	Renovation	Community Parks	MA	Park and Nature Center Renovations	Renovate and Upgrade Hidden Oaks Nature Center built in 1969; Picnic shelter replacements; playground equipment replacement, parking and security lights and court lighting	\$1,600,000.00		
1	BACKLICK	Renovation	Community Parks	MA	Park Renovations	Picnic Shelters, Playground Equipment Upgrade, Outdoor Court Lighting, Parking Lots and Roadways	\$200,000.00		
1	BRADDOCK	Renovation	Athletic Fields	SP	Park Renovations	Replace Field Irrigation System, Improve Security Lighting and Controls	\$500,000.00		
1	BURKE LAKE	Renovation	Community Parks	SP	Park Renovations	General Park Improvements	\$1,500,000.00		
1	COUNTYWIDE	Renovation	Buildings	CW	Group Roof Replacement	Replace roofs that are failing and have failed.	\$1,940,000.00		
0	COUNTYWIDE	Renovation	RECenters	CW	Lifecycle Renovations	Funding for RECenter systemwide lifecycle replacements	\$3,000,000.00		
	COUNTYWIDE	Renovation	Golf	PR, SP	Irrigation Systems Renovations	Renovate golf course irrigation systems - Twin Lakes and Oak Marr	\$1,200,000.00		

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Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Category Subtotals	%
1	COUNTYWIDE	Renovation	Buildings	CW	General Fund Energy Management Upgrades	Upgrading lighting, control systems, mechanical systems, and installation of renewable energy equipment for general fund buildings/facilities.	\$408,000.00		
0	COUNTYWIDE	Renovation	Athletic Fields	CW	Poor Condition Beyond Lifecycle: Countywide athletic field irrigation system replacement	Countywide athletic field irrigation system replacements to include the following parks: Beulah, Byron, Sandburg, Fred Crabtree, Greenbriar, Lewinsville, Pine Ridge, Poplar Tree, South Run.	\$1,560,000.00		
0	COUNTYWIDE	Renovation	Athletic Fields	CW	Poor Condition Beyond Lifecycle: Athletic Field Lighting - Upgrade Countywide	Upgrade/install Athletic Field energy efficient lighting and control systems to include the following parks: Greenbriar, Mason District, Ossian Hall	\$1,500,000.00		
0	COUNTYWIDE	Renovation	Infrastructure	CW	Security Lighting and Controls Upgrades	Upgrade poor Condition beyond lifecycle outdoor lights at parking lots, roadways and trails with energy efficient lights such as LED along with lighting controls for more efficient operations. 21 Parks	\$755,000.00		
0	COUNTYWIDE	Renovation	Community Parks	CW	Poor Condition Beyond Lifecycle: Upgrade Outdoor Court Lighting	Upgrading of tennis, basketball, volleyball and other outdoor court lighting to more energy efficient lighting technology and to improve playing conditions. 14 parks	\$1,400,000.00		
0	COUNTYWIDE	Renovation	Community Parks	CW	Replace/Upgrade Poor Condition Beyond Lifecycle Playground Equipment	Replacement of playground equipment (replace unsafe, outdated per safety standards). 22 parks.	\$1,740,000.00		
0	COUNTYWIDE	Renovation	Buildings	CW	Area 1 Management (Pimmit Run SV)	Replace outdated and unsafe Area Maintenance Facility.	\$3,000,000.00		
0	COUNTYWIDE	Renovation	Community Parks	CW	Picnic Shelter Replacements	Replace poor condition shelters systemwide	\$400,000.00		

WORKING DRAFT 2016 PARK BOND PROJECT LIST RECOMMENDED BY STAFF

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	Category Subtotals	%
0	COUNTYWIDE	Renovation	Trails	(BD, SP, SU, LE)	TDSP Priority Projects	Trail system Investments for safety, sustainability and connectivity in accordance with the Trail Development Strategy Plan priorities. Projects may include Cross County Trail Improvements - (Repaving and stream crossings); Lake Accotink Dam Crossing; Accotink, Long Branch and Pohick Stream Valley Trail connections; West County Trail System; Chessie's Trail at Lee District.	\$5,000,000.00		
2	GREENBRIAR	Renovation	Athletic Fields	SP	Rectangle Field Conversion	Convert fields 1 and 6 to synthetic turf with lighting.	\$1,100,000.00		
0	JEFFERSON DISTRICT	Renovation	Infrastructure	PR	Park Improvements	Resurface and repair parking lots and roadways; security lighting; add event pavillion; cart path and trails repaving/repairs and roof replacement.	\$1,100,000.00		
1	LAKE ACCOTINK	Renovation	Community Parks	BD	Park Renovations	General Park Improvements	\$1,500,000.00		
0	MOUNT VERNON DISTRICT	Renovation	RECenters	MV	MVRC Replacement	Replace RECenter per Feasibility Study	\$21,000,000.00		
1	NOTTOWAY	Renovation	Park Renovations and Athletic Fields	PR	Park Renovations and Synthetic Turf Field and Lighting	Reorient Field #4 to provide oversized rectangular playing field and convert to synthetic turf. Convert 90' diamond to synthetic turf. Install new lighting. Upgrade irrigation and field lighting; replace picnic shelters; repave parking lots and roadways; upgrade outdoor lights and court lighting;	\$ 4,000,000.00		
0	OAK MARR	Renovation	Golf	PR	Oak Marr Driving Range - Phase II	Upgrades to include drainage, irrigation, lighting, grading and turf renovation. Establish required target areas.	\$1,800,000.00		
0	RIVERBEND	Renovation	Infrastructure	DR	Maintenance Facility	Add Maintenance Shop	\$750,000.00		
1	ROUNDTREE	Renovation	Community Parks	MA	Roundtree Park Improvements	Replace picnic shelter, resurface roadways and replace 630 LF trail and repave two wooden bridges with fiberglass bridges.	\$1,500,000.00		
1	WAKEFIELD (AMRC)	Renovation	RECenters	BD	RECenter Renovations	Advance Audrey Moore RECenter lifecycle renovations per systemwide study	\$1,000,000.00		

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1	BARON CAMERON	Renovations	Athletic Fields	HM	Park Engineering and Design	Design park redevelopment with sports complex and other park amenities as shown on revised MP	\$1,000,000.00		
0	COUNTYWIDE	Renovations	Community Parks	CW	Mastenbrook Grant Program	Provide funding for the Mastenbrook Matching Grant Program for community-supported park projects.	\$400,000.00	\$61,553,000.00	56%
0	COLVIN RUN MILL	Stewardship	Cultural Resources	DR	Millrace Restoration	Repair damaged and leaking historic millrace in accordance with historic design standards to prevent structural damage to Mill.	\$680,000.00		
0	COUNTYWIDE	Stewardship	Cultural Resources	CW	Museum and Archaeology Collections	Advance site selection options analysis and refine program for museum and archaeology collections facility, offices, education, storage and laboratory facility.	\$1,000,000.00		
0	COUNTYWIDE	Stewardship	Cultural Resources	CW	Curator Program Investments and and Archaeology	Capital Funds for Curator Properties (Historic structures reports, infrastructure improvements, utility hook-ups, etc); Archaeology associated with capital projects.	\$4,000,000.00		
0	COUNTYWIDE	Stewardship	Natural Resources	(DR, SU, LE, MA, SP, HM)	Natural Capital Investment-Restoration (Scalable)	Invest in natural capital through ecological restorations. (Riverbend/Scotts Run, ECL, Huntley, Annandale Park, Hidden Pond, and Frying Pan) Activities may include treatment plans and implementation of restoration measures to include forest enhancements, meadow installation, invasive plant control, boundary marking and other management measures that enhance or restore natural resource functions.	\$3,000,000.00		
1	SULLY HISTORIC	Stewardship	Cultural Resources	SU	Sully Historic Site Facilities Renovations	Implement findings and recommendations from the Historic Structures Report/Treatment Plan	\$410,000.00	\$9,090,000.00	8%
<b>TOTAL</b>							<b>\$108,963,000.00</b>	<b>\$108,963,000.00</b>	<b>100%</b>