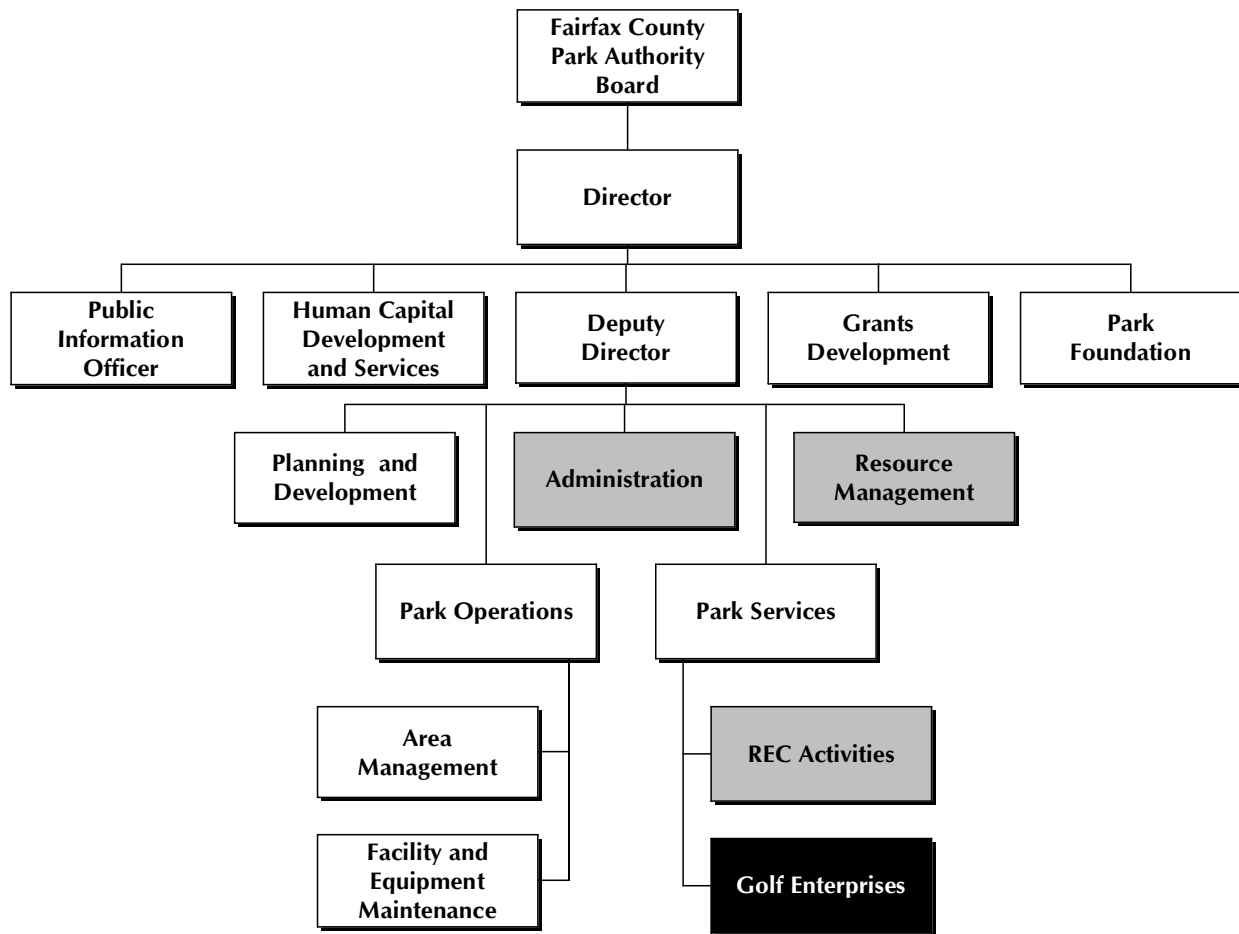


# Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.



Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

## Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

# Fairfax County Park Authority

## Focus

The Fairfax County Park Authority (Authority) provides leisure and recreational opportunities through a rich variety of facilities and services that provide a valued enhancement to the quality of life for County citizens. Optimizing the quality of life in Fairfax County is the ultimate goal and mission of the Authority through preservation of open space and natural areas, and by providing nature centers, recreation centers, historic sites, programs, golf courses, athletic fields, public gardens, and neighborhood, community, district and countywide parks. Based on a recent annual survey of 1,025 Fairfax County households, conducted in coordination with George Mason University, 80 percent of the County households considered the park system to be 'extremely' or 'very' important to their quality of life. Delivering high quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. Citizens continue to reflect strong demand and support of the park system. Survey results consistently show that more than 80 percent of County households use County parks.

The Authority strives to improve the quality of life of citizens by keeping pace with demand by continually enhancing the park system. The Authority currently owns, maintains and operates 420 parks on approximately 24,000 acres of land. Notable enhancements include increased open space, expanded trails, new inclusive features, and upgrading the playability of outdoor facilities. In FY 2006, the Authority acquired 41 acres of open space in McLean, Virginia under a long-term conservation easement agreement which will permanently preserve this open space for current and future generations. Also in FY 2006, with the assistance of the Friends group, Turner Farm opened in Great Falls, offering a cross country equestrian course and opportunities for the public to enjoy an astronomy observatory. FY 2006 marked the celebrated opening of the 41 mile long Cross County Trail which provides a continuous trail through every district across the County for all citizens to enjoy. CLEMYJONTI, the first and only fully American with Disabilities Act (ADA) accessible park opened serving able and disabled children side by side. Also, Laurel Hill Golf Club was completed and received extremely positive reviews by industry professionals and users alike. The course has been named by Golf Styles magazine as one of the 100 must play courses in the mid-Atlantic region. This premier public golf facility rivals other high end daily fee courses in the region and across the country. Additionally, a \$25 million park bond was authorized in 2006. This bond includes \$10 million to acquire new parkland, \$10 million to convert up to 12 existing natural turf rectangular fields to synthetic turf, and \$5 million to further develop a countywide comprehensive trail network. This bond issue will allow the Park Authority to continue to meet citizen expectations identified in the Needs Assessment for the dual requirement to maintain Park Authority facilities and acquire land to build needed park facilities and preserve significant resources and open space.

### **THINKING STRATEGICALLY**

Strategic issues for the department include:

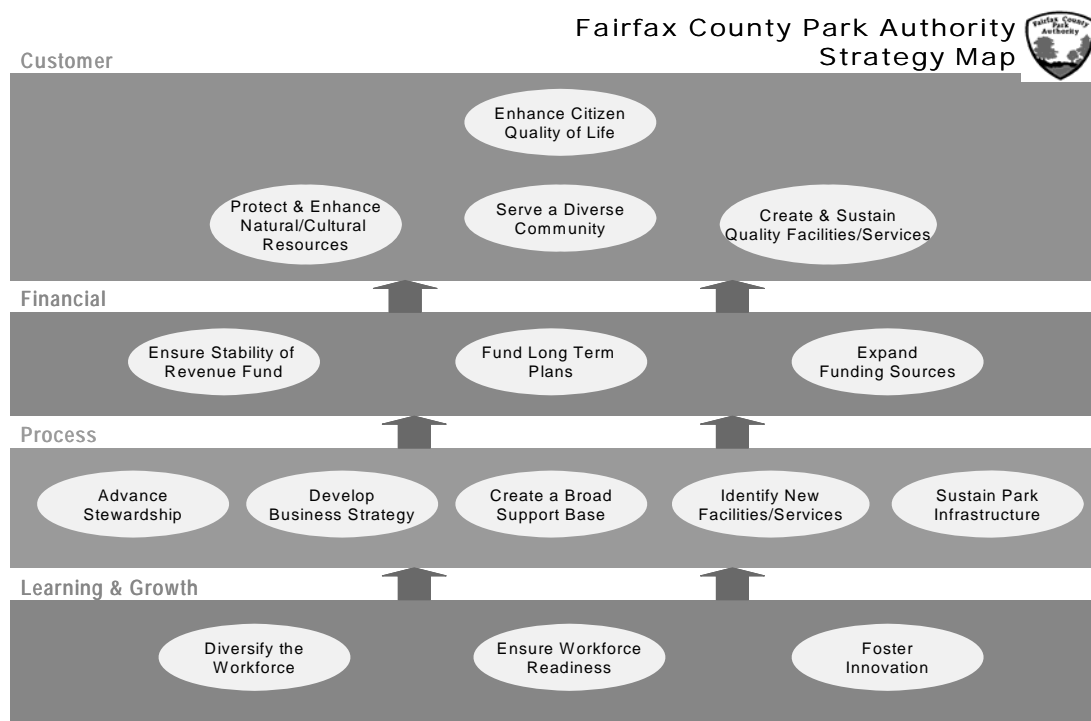
- o Enhancing citizen quality of life;
- o Protecting and enhancing natural and cultural resources;
- o Creating and sustaining quality facilities and services; and
- o Serving a diverse community.

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of these assets and activities through five funds: the General Fund, Park Revenue Fund, General County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park

# Fairfax County Park Authority

Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority also aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation, established in 2001, serves to coordinate and seek the generous gifts of individuals, foundations, and corporations who wish to contribute to delighting current and future generations of park visitors. Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many “friends groups” and other partnerships have provided over \$1 million in cash and in-kind contributions.

The following Strategy Map serves as a model of how the Park Authority creates value for County citizens. It contains the agency’s 2006-2010 strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority’s overarching goal of improving citizen quality of life.



The customer perspective contains the overarching objectives of the Park Authority’s 2006-2010 Strategic Plan, which is to “Enhance Citizen Quality of Life”. This is accomplished through a two-dimensioned mission statement (“Protect and Enhance Natural and Cultural Resources” and “Create and Sustain Quality Facilities and Services”). In addition, the Park Authority aims to provide programs, facilities and services that engage and meet the needs to “Serve a Diverse Community”.

The strategic objectives contained in the other three perspectives of the Map (Learning and Growth, Process, and Financial) position the Park Authority to successfully meet the overarching objectives contained in the Customer Perspective.

The Park Authority 2006-2010 Balanced Scorecard Strategic Plan can be accessed at the Fairfax County Park Authority Web site at <http://www.fairfaxcounty.gov/parks/>.

# Fairfax County Park Authority

## Current Trends

Parks give all citizens and visitors, regardless of age, background or economic conditions, the opportunity to seek natural and cultural enrichment. The Authority is continually challenged with the increasing demands, changing needs, and the growing diversity of citizens and volunteers.

Urbanization has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural placement of a park has been transformed to that of an urban setting with changing demands and uses. Coupled with increasing cultural diversity and associated demands and uses for recreational services and facilities, the Authority is facing unprecedented community expectations and increased visitation at non-staffed facilities. This rapid evolution has already placed strains on the Authority's ability to appropriately serve our park users and community neighbors. To help address these issues, the Park Authority initiated the Community Connections program. Community Connections is an outreach program created to work with diverse populations and large groups within the County's parks to determine their recreational needs, and ensure that outreach relationships are nurtured and solidly established within the community. Significant work has been completed in developing a foundation for interacting with ethnic communities and positioning the Authority to become an active partner with other County agencies working to understand and provide services. Recently, the agency brought aboard two bi-lingual members to implement initiatives within targeted communities to determine recreational needs, educate about existing services, and develop engagement and partnerships with these communities. The Authority also rescheduled park grounds maintenance from the traditional five-day work week to a seven-day operation. This effort increases staff presence in County parks on weekends when citizen use is highest and also addresses increased trash and minor maintenance needs.

To address the growing and changing park and recreation desires of citizens, the Authority uses a comprehensive Needs Assessment process that resulted in a 10-Year Action Plan including a phased-in 10-year \$376 million Capital Improvement Plan. This process was a significant part of the justification for the 2004 and 2006 voter approved park bond programs totaling \$90 million.

There are a number of Authority program offerings that are intended to fully recover costs from participant fees. These include fitness, recreation, leisure classes and camps, trips and tours, and the Rec-PAC program. Costs for these programs have increased due to rising charges for goods and supplies and market increases in staff costs. In order to fully cover program expenditures, costs to provide services are evaluated on an ongoing basis. Cost controls are implemented first in efforts to minimize fee adjustments and to assure effective use of allocated funding, while price adjustments are implemented as a secondary alternative. In FY 2006, fees for classes and camps increased an average of 5 percent and Rec-PAC sliding scale fees were restructured to protect and retain affordability for lower income participants. For FY 2008, costs will continue to be evaluated and fees adjusted when cost containment initiatives cannot compensate for increasing expenses for programs.

# Fairfax County Park Authority

## Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	384/ 381.5	384/ 381.5
Expenditures:		
Personnel Services	\$21,029,923	\$22,577,437
Operating Expenses	6,746,150	5,901,941
Capital Equipment	299,486	300,000
<b>Subtotal</b>	<b>\$28,075,559</b>	<b>\$28,779,378</b>
Less:		
Recovered Costs	(\$2,294,745)	(\$2,668,729)
<b>Total Expenditures</b>	<b>\$25,780,814</b>	<b>\$26,110,649</b>
Income/Revenue:		
Recreation Class Fees	\$2,227,224	\$2,405,749
Employee Fitness Center Fees	50,529	55,256
<b>Total Income</b>	<b>\$2,277,753</b>	<b>\$2,461,005</b>
<b>Net Cost to the County</b>	<b>\$23,503,061</b>	<b>\$23,649,644</b>

## SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
51-01	Administration	\$4,332,922	48	47.0
51-02	Acquisition, Planning and Development of Parks	\$1,549,744	34	34.0
51-03	Natural, Cultural and Horticultural Resources	\$5,046,392	87	85.5
51-04	Park Maintenance	\$10,240,209	183	183.0
51-05	Park Authority Recreational Programs, Visitor Services and Park Management	\$2,480,377	32	32.0
<b>TOTAL</b>		<b>\$23,649,644</b>	<b>384</b>	<b>381.5</b>

# Fairfax County Park Authority

## LOBS SUMMARY

### 51-01: Administration

<i>Fund/Agency: 001/51</i>	<i>Fairfax County Park Authority</i>
<b>LOB #: 51-01</b>	<b>Administration</b>
Personnel Services	\$3,026,205
Operating Expenses	\$1,306,717
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$4,332,922</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$4,332,922</b>
Positions/SYE involved in the delivery of this LOB	48 / 47.0

#### ► LOB Summary

The Administration program area is comprised of two functions. The Director's Office provides overall agency management and guidance on policy, strategy, human capital, operations, and program issues. The Administrative Division provides centralized business management to the Park Authority in the areas of financial management, purchasing, information technology, and support services.

The Primary functions of the Director's Office are as follows:

- Management includes 1) day-to-day support and guidance of staff; 2) analysis of programs, finances, and staffing; 3) developing and providing oversight to implementation of agency's strategic priorities and strategic plan; 4) working with Park Authority Board to establish new policies and providing oversight of existing policies; 5) Board Governance support, including identifying issues, formulating recommendations to the Board, preparing Board packages, and keeping minutes and records of Board meetings; 6) presentation of Park Authority interests to citizens, the Board of Supervisors, the School Board, Planning Commission, and others, and 7) coordination with the Office of the County Executive and other County and non-County agencies.
- The Public Information Office is responsible for media relations, agency switchboard, setting up public hearings and park ceremonies, creation and maintenance of the Park Authority web site, and the annual report.
- The Foundation is responsible for managing a staff operated comprehensive fundraising program within the Park Authority. It also manages the Grant Program administration for

## Fairfax County Park Authority

the agency which includes researching for new grant opportunities, applying for grants, and monitoring grants that have been received.

- The Human Capital Development and Services Branch is responsible for training, safety, health, workers compensation, and all payroll administration, employee benefits, position classification, position management, employee relations, and performance management for the agency. This section provides support in the area of general and in-service training and management of the intern program. This Office identifies training needs and manages all training and travel funds. Intra-agency workshops and specialized training courses and seminars are developed and provided to meet agency needs. The Safety Office is responsible for both safety and loss management. Safety analyses, employee and citizen injury reports, as well as property loss and damage reports are reviewed, analyzed, and coordinated with appropriate County staff. In addition, this section provides central services support which includes mail sorting and distribution, along with administrative support.

The Primary functions of Administrative Division are divided as follows:

- The Financial Management Branch is responsible for agency-wide accounting and budgeting support. This Section is responsible for all financial reporting, accounts payable, revenue collections, debt management and the maintenance and recording and reporting of all financial records for five funds, two of which are operating funds and three of which are capital funds. Revenue and expenditures are reconciled monthly. Audits are conducted on revenue producing sites for cash compliance audits as well as petty cash audits and procedural review. Capital development contracts are maintained and capital projects are tracked, monitored and reported. The Financial Management Section also prepares the annual financial statements, reports, quarterly updates to the Park Authority Board and also oversees the annual audit by the County external auditors. In addition this section is responsible for budget year schedules, annual budget preparation, quarterly reviews, and preparation of monthly analyses, projections and reporting. Grant review, Foundation expenditure review, and Debt payment reporting and tracking are also part of this sections responsibility.
- The Purchasing Branch provides centralized purchasing activity for the agency and is responsible for all Park Authority operating procurement actions and related contracts (except for capital construction projects). The primary duty of the Purchasing Section is to ensure that all procurement transactions are in compliance with applicable laws and regulations in such a manner as to maintain maximum efficiency of Park Authority operations. Purchasing also manages the Park Authority procurement card program, oversees audits of purchasing processes, and tracks and manages the inventory of capital assets.
- The Automation Services Branch provides centralized information technology planning and daily operation of the agency's computer systems. Support includes personal computers, minicomputers, thin client terminals, software applications, and custom programming for headquarters and over 31 sites. This section also manages a help desk, the agency network, and associated infrastructure equipment.

# Fairfax County Park Authority

Issues/Trends/Challenges impacting the Director's Office and Administrative Division are:

- Balancing dual mission of preservation and protection of land and also building to meet recreational needs of citizens;
- Providing quality service and meeting increased demands of County residents with limited budget dollars;
- Across the board General Fund budget reductions and management of personnel and expenditure costs to meet County-wide reductions for FY 2008 and FY 2009;
- Meet growing needs for services for the diverse population of Fairfax County;
- Succession Planning;
- Employee Workforce Survey;
- Implementation of a new employee orientation program to include Stewardship and Ethics;
- Emergency Management Program for the Agency;
- Implementation of the FY 2006 – FY 2010 Balanced Scorecard Strategic Plan;
- Obtain agency accreditation through the National Recreation and Park Association to become a CAPRA (Commission for Accreditation of Park and Recreation Agencies) accredited agency;
- GFOA (Government Finance Officers Association) Submission of an Agency Comprehensive Annual Financial Report (CAFR);
- Coordination of Park bond programs

## ► Method of Service Provision

Services in all business functions are provided directly by a professional staff of merit County employees. This staff is augmented by limited term positions that are used on a part-time/as needed basis.

The Director's Office works directly with the Board of Supervisors, Park Authority Board, County residents, other county agencies, and task forces, in providing information and expertise, often leading or participating in evening and weekend meetings and events.



# Fairfax County Park Authority

## ► Mandate Information

There are three state mandated items supported within this LOB. Criminal Background Check, Freedom of Information Act, and the Boiler and Pressure Vessel Rules & Regulations. In FY 2008, funding of \$25,000, \$20,000, \$400 respectively are required for the above. See the January 2007 Mandate Study, reference pages 36 and 37 for the specific federal or state code and a brief description.

## 51-02: Acquisition, Planning and Development of Parks

<i>Fund/Agency: 001/51</i>	<i>Fairfax County Park Authority</i>
<b>LOB #: 51-02</b>	<b>Acquisition, Planning and Development of Parks</b>
Personnel Services	\$2,730,775
Operating Expenses	\$42,431
Recovered Costs	(\$1,223,462)
Capital Equipment	\$0
<b>Total LOB Cost:</b>	<b>\$1,549,744</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$1,549,744</b>
Positions/SYE involved in the delivery of this LOB	34 / 34.0

## ► LOB Summary

The Planning and Development Division exists to acquire, protect, and develop the County's parkland and open space by developing park facilities from concept to concrete. Parkland acquisition, open space preservation and park development projects are generally funded by voter approved general obligation bonds and supplemented by alternative funding sources, such as the Open Space Land Preservation Fund, partnerships, grants, and proffers. The Division employs professional and technical staff including Planners, Landscape Architects, Engineers, Right of Way Agents, Surveyors, and Administrative Technicians collectively capable of complete lifecycle project management (i.e. from land acquisition to park completion). Staff salaries are funded through the General Fund (Fund 001) and the Park Authority Operations Trust Fund (Fund 170). These salaries are partially offset by recovered costs from the following development funding sources: the Park Authority Bond Construction Fund (Fund 370), the Park Capital Improvement Fund (Fund 371), and the County Construction Fund (Fund 303).

The Division is divided into four functional areas: Land Acquisition and Management, Park Planning, Project Management and Special Projects

# Fairfax County Park Authority

The primary functions of the Planning and Development Division are as follows:

- *Land Acquisition and Management Branch* – acquires new parkland and manages all land rights issues for the Park Authority's holdings (approximately 24,000 acres). Responsible for parkland acquisition including new parks, conservation easements, leases and license agreements, and development land rights on property owned by others. Oversees multiple land management programs for the Park Authority, including easement and encroachment administration, management of rental properties, telecommunication sites and other requests for use of parkland.
- *Park Planning* – responsible for site specific park master plans to determine future park improvements and resource protection areas, long range planning including incorporation of the Park Authority mission into Countywide planning policies, conducting park needs assessment and system-wide park planning; review development proposals and site plans for park resource impacts and request resource protection and impact mitigation, capital improvement and bond planning, GIS and CAD assistance.
- *Project Management Branch* - responsible for developing project scopes within the guidelines established by the Park Authority Board and management of design and construction contracts for the renovation, expansion, or development of park facilities. Branch includes a program specializing in synthetic turf athletic field development applying innovative technologies to expand capacity of existing athletic fields; includes initiatives to partner with government agencies or government service agencies to increase delivery efficiencies of park facilities.
- *Special Projects* – creates, evaluates, develops and implements non-conventional complex capital projects in accordance with approval by the Park Authority Board often utilizing non-bond funding sources. The Branch performs many of the functions of the other Division Branches but does so specifically for unique projects.

Issues/Trends/Challenges impacting the Planning and Development Division are:

- Funding is inadequate to fully implement the \$435 million Capital Improvement Plan that resulted from the 2004 Needs Assessment to acquire developable parkland, add needed new recreation facilities, protect natural and cultural resources and renovate aging facilities and infrastructure. The \$435 million estimate represents an inflationary adjustment of \$59 million on the \$376 million originally in the 2004 Needs Assessment, based on current cost estimates.
- Diminishing land availability and rising land costs reduce the land acquisition program effectiveness.
- Balancing the demand for recreation facilities with resource protection on approximately 24,000 acres of parkland.
- Leveraging special funding and partnerships to gain new and specialty facilities within the public procurement requirements and framework.

## Fairfax County Park Authority

- Seeking alternative capital funding sources, such as park dedications, proffers, grants and partnerships requires specialty skills and adequate support.
- Obtaining adequate resources to implement “green” park development to support the “Cool Counties” initiative and achieve environmentally responsible objectives.
- Urbanization results in development of smaller sites, constrains development potential and results in increased development costs.
- Rising construction costs require scaled back project scopes or project deferrals.
- Public infrastructure associated with park development projects increases costs to provide park facilities significantly.
- Increased community outreach and facilitation of the public input process. While desirable, this effort has greatly impacted staff workload demands and project schedules.
- Maintenance and enhancement of automated information storage and retrieval systems (virtual filing) that integrates the various components of the Division.
- Provision of quality services and meeting increased demands of County residents with limited staff resources and limited budget dollars.
- Implementation of a four-year land acquisition and capital improvement program utilizing the 2004 and 2006 Park Bond Referendums funding and planning for a new bond referendum in the fall of 2008.
- Implementation of systematic and district park plans that align with County Comprehensive Plan policies, changing demographics, resource protection and leisure trends.

### ► Method of Service Provision

This Division works directly with the Board of Supervisors, Park Authority Board, County residents, other county agencies, and task forces, in providing information and expertise, often leading or participating in evening and weekend meetings and events.

### ► Mandate Information

There is no federal or state mandate for this LOB.

# Fairfax County Park Authority

## 51-03: Natural, Cultural and Horticultural Resources

<i>Fund/Agency: 001/51</i>	<i>Fairfax County Park Authority</i>
<i>LOB #: 51-03</i>	<i>Natural, Cultural and Horticultural Resources</i>
Personnel Services	\$4,708,831
Operating Expenses	\$312,561
Recovered Costs	\$0
Capital Equipment	\$25,000
<b>Total LOB Cost:</b>	<b>\$5,046,392</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$5,046,392</b>
Positions/SYE involved in the delivery of this LOB	87 / 85.5

### ► LOB 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.

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

- Manage programs and facilities at 26 historic sites, nature centers and nature preserves, horticultural gardens, a working farm, and historic properties managed for free and for fee community use. Several sites are accredited by the American Association of Museums.
- Manage eight historic sites that are listed with the National Register of Historic Places. The sites are: Colvin Run Mill, Dranesville Tavern, Frying Pan Meeting House, Great Falls Grange, Forestville Schoolhouse, Green Spring Manor House, Huntley Mansion, and Sully Historic Site. 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 approximately 24,000 acres of Park Authority land. This includes coordinating agency-wide efforts to protect, manage and interpret natural and cultural resources and implementation of the agency's Natural Resource

## Fairfax County Park Authority

Management Plan (NRMP) and Cultural Resource Management Plan (CRMP). In addition, work with the public in answering questions and coordinating volunteer activities related to natural and cultural resource management and review development plans in the county for natural and cultural resource impacts.

- Provide direct services to more than 500,000 site visitors annually, as well as provide nearly 11,000 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 a volunteer program of more than 800 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 seven “Friends” groups and one foundation which collectively provide more than \$300,000 per year to support RMD operations.
- Manage three countywide programs including the Master Gardener Program, Garden Plot Rental Program, and Home Grown Farmers Markets.
- Cultural Resources reviews archaeological and other cultural resource reports generated by the recommendations made on development plan review; conducts archaeological studies on threatened sites; reviews Section 106 reports for the county and develops memoranda of agreement; and coordinates with private, local, state and federal agencies regarding cultural resources in the county.

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

- Flat operating budgets for general maintenance, maintenance equipment, utility, and telecommunication cost increases for growth and inflation have left RMD without sufficient funds to operate facilities and services without incurring deficits. Within the RMD program area, operating funds dedicated to utilities account for about 50 percent of the annual Operating Expenses budget;
- The Natural Resource Management Plan and Cultural Resource Management Plan can only be minimally implemented without significant staff and recurring budgetary resources. RMD lacks the capacity to inventory natural, cultural, and horticultural resources and to properly manage these resources. Staffing levels and operating budgets have not increased in response to identified needs for natural and cultural resource protection and these resources continue to degrade without active management;
- 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;
- Lack of ability to continue to fund projects/ programs currently provided by other limited term funding sources (i.e. grants, carryover).

# Fairfax County Park Authority

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## ► Method of Service Provision

RMD provides its services with County merit and Exempt Limited Term staff augmented by a roster of 800 volunteers (donating approximately 60,000 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 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. Facilities are available for rental on evenings and weekends.

The Division works directly with County residents, friends groups, advocacy groups, other agencies, the Board of Supervisors, and the Park Authority Board in providing information and expertise, often leading or participating in evening and weekend meetings and events.

## ► Mandate Information

There is no federal or state mandate for this LOB.

# Fairfax County Park Authority

## 51-04: Park Maintenance

<i>Fund/Agency: 001/51</i>	<i>Fairfax County Park Authority</i>
<b>LOB #: 51-04</b>	<b>Park Maintenance</b>
Personnel Services	\$8,780,286
Operating Expenses	\$2,645,190
Recovered Costs	(\$1,445,267)
Capital Equipment	\$260,000
<b>Total LOB Cost:</b>	<b>\$10,240,209</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net LOB Cost:</b>	<b>\$10,240,209</b>
Positions/SYE involved in the delivery of this LOB	183 / 183.0

### ► LOB Summary

The primary functions of the Park Maintenance operation are as follows:

- Maintenance, operation, and management at some staffed and all non-staffed County parks and facilities is included for approximately a 24,000 acre park system.
- Maintenance of all park grounds and recreational facilities to include open play areas, athletic fields, playgrounds, tennis courts, multipurpose courts, basketball courts, trails, park roads and parking lots and other publicly provided park facilities through interim use agreement or lease between our agency and the County, FCPS, Town of Herndon and Vienna and City of Falls Church.
- Maintenance of all park grounds, recreational facilities and other publicly provided facilities to include open play areas, playgrounds, and tennis courts.
- Response and assistance to community concerns regarding Park-related maintenance issues, including encroachments, forestry issues, stream blockages, safety issues, and volunteer programs such as Park Watch, Adopt-A-Field, and Adopt-A-Park.
- Provision of preventive and corrective maintenance on park buildings, structures, and support systems such as HVAC, electrical, mechanical, and plumbing through a combination of in-house and contracted services.
- Management of fleet and equipment maintenance through a combination of contracted services, in-house preventive maintenance, and Department of Vehicle Services provided maintenance.

# Fairfax County Park Authority

Issues/Trend/Challenges impacting the Park Maintenance operation are:

- The maintenance of additional facilities, facility expansions, and grounds maintenance occurring in parks, newly acquired park land, in addition to maintenance where there are active interim use agreements/leases between the Park Authority and the BOS, FCPS, the towns of Herndon and Vienna, and the City of Falls Church;
- The maintenance and management of a rapidly growing inventory and infrastructure of park land;
- Development of Energy Management Program;
- Automation of inventory management for lifecycle analysis through the implementation of the agency's new Computer Integrated Facilities Management system (CIFM) ;
- Implementation of 7 day operations without additional staff;
- Rising fuel and utility costs including water, electric, for park maintenance;
- Impacts on parkland resulting from the increasing urbanization of Fairfax County;
- The need for a comprehensive replacement program for the Agency's aging fleet of capital maintenance equipment;
- Increasing repair costs for the capital equipment due to deferred replacement of units that have exceeded their useful life span;
- Insufficient funds to perform maintenance and repair of existing aging buildings and infrastructures as well as maintain the increasing number of newly acquired buildings;
- The General Fund provides personnel support for the Fund 303 Athletic Field Maintenance Project and charges back salaries to this project using a work-performed-for-others charge. General Fund impacts such as reductions directly impact this Fund 303 project.

## ► Method of Service Provision

Services are provided by in-house staff and supplemented through contracts. Contracts are administered for mowing, equipment rental, specialized services, electrical repair, turf services, and other miscellaneous services. In addition, both Adopt-A-Field and Adopt-A-Park partners perform various maintenance duties.

A significant portion of this budget is required for the fleet of 250 vehicles maintained by the Department of Vehicle Services (DVS) since 1998. Facilities and Equipment Support provides the maintenance functions for non-licensed equipment, a service not provided by DVS, through a combination of service contracts and in-house staff.

This division works directly with the Board of Supervisors, Park Authority Board, County residents, other county agencies, and task forces, in providing information and expertise, often leading or participating in evening and weekend meetings and events.



# Fairfax County Park Authority

## ► Mandate Information

There is no federal or state mandate for this LOB.

## 51-05: Park Authority Recreational Programs, Visitor Services and Park Management

<i>Fund/Agency: 001/51</i>	<i>Fairfax County Park Authority</i>
<i>LOB #: 51-06</i>	<i>Park Authority Recreational Programs, Visitor Services and Park Management</i>
Personnel Services	\$3,331,340
Operating Expenses	\$1,595,042
Recovered Costs	\$0
Capital Equipment	\$15,000
<b>Total LOB Cost:</b>	<b>\$4,941,382</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$2,461,005
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$2,461,005</b>
<b>Net LOB Cost:</b>	<b>\$2,480,377</b>
Positions/SYE involved in the delivery of this LOB	32 / 32.0

## ► LOB 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 and RecPAC programs at schools and other non-FCPA facilities. In FY 2007, there were 13,785 class/trip registrations and 22,073 one-week RecPAC registrations.
- Coordination and management of accessibility program and design issues and compliance with provisions of the American Disabilities Act (ADA).
- Coordination and management of free community concerts and events. In FY 2007, offered more than 170 free summer concerts and shows at 30 park sites with an estimated audience of 70,000. The program is enabled by contributions of over \$225,278 from major corporations, small businesses and individual donors.
- Management and operation of the Employee Fitness and Wellness Center at the Government Center.

# Fairfax County Park Authority

- Management support for three lakefront parks and the operation of Martin Luther King swimming pool. Attendance at the lakefront parks was over 2.6 million visitors in FY 2007.
- Management support for agency-wide park permit coordination and issuance.
- Through the Community Connections program, implement agency strategic initiatives to deliver programs and services to the increasingly diverse ethnic communities in the county. In FY 2007, conducted efforts to outreach into targeted, diverse communities through “cul-de-sac” fairs, youth soccer programs, job fairs, and partnerships. Began to identify recreational needs of diverse communities through recreational surveys conducted in five languages.

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

- Meeting the growing demand for services and facility upkeep within existing budget parameters;
- Addressing needs of the increasingly diverse ethnic population in support of agency and County initiatives;
- Addressing needs of the growing senior citizen population in support of Board of Supervisor initiatives.

## ► Method of Service Provision

The majority of services are 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.

This Section works directly with the Board of Supervisors, Park Authority Board, County residents, other County agencies, and task forces, in providing information and expertise, often leading or participating in evening and weekend meetings and events.

Some programs are provided from school and other non-park locations.

## ► Mandate Information

A portion of this LOB is federally mandated. The percentage of LOB’s resources utilized to satisfy the mandate is approximately 6.7 percent.

Mandated training for Licensed Camp Staff (22 VAC-15-30-310-C) requires an annual expenditure of approximately \$11,200. See the January 2007 Mandate Study, reference page 36.

The Federal Americans with Disabilities Act (Public Law 101-336) mandate required funding of approximately \$320,000 for FY 2007, with an additional \$435,000 in funding needed to meet the minimum requirements of the mandate. See the January 2007 Mandate Study, reference page 37.

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## **AGENCY PERFORMANCE MEASURES**

### **Objectives**

- To maintain 1,485,399 linear feet (260 miles) of Park Authority trails. To maintain at least 42 percent of those trails at the Park Authority standard of \$0.50 per linear foot.
- To maintain 289 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.
- To ensure 83 percent park maintenance equipment availability through preventive and corrective maintenance for 458 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- To maintain 537,086 square feet of space within 10 percent of the FCPA Standard, while maintaining a customer satisfaction rating of 75 percent in order to provide preventive maintenance for Park Authority buildings and facilities.
- To acquire 200 additional acres of parkland, reflecting an increase of 0.8 percent, as approved by the Park Authority Board in the approved Work Plan.
- To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks, toward a target of 90 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- To complete at least 80 percent of the total Capital Improvement Plan projects on the Work Plan, as directed by the Park Authority Board, in order to plan, acquire, protect, and develop the Fairfax County Park System.
- To demonstrate that parks and recreation services are enhancing the quality of life of the residents of Fairfax County by receiving a positive response on the importance of these services from 78 percent of surveyed households.
- To complete 783 resource stewardship projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 27 staff hours per project
- To increase Resource Management Division visitor contacts by 2.5 percent, and to demonstrate that natural, cultural and horticultural resources facilities and services are important to the quality of life for residents of Fairfax County by achieving a positive response from 72 percent of surveyed households.

# Fairfax County Park Authority

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Annual expenditures in budgets administered	\$25,439,419	\$28,473,669 / \$30,178,066	\$32,529,373	\$30,333,006	51-01
Employees (regular merit and limited term)	3,082	2,800 / 3,326	3,500	3,602	51-01
PCs, servers, and printers	681	681 / 695	708	716	51-01
Maintainable linear feet of trail	1,134,746	1,155,866 / 1,414,119	1,449,759	1,485,399	51-04
Athletic fields (1)	288	288 / 285	287	289	51-04
Maintainable equipment equivalents	458	458 / 458	458	458	51-04
Building and facility square feet maintained (2)	418,626	418,626 / 537,086	537,086	537,086	51-04
Cumulative acres of park land acquired, dedicated, or proffered	23,687	23,877 / 23,976	24,077	24,277	51-02
Master plans identified in Work Plan	10	14 / 14	23	12	51-02
Capital Improvement projects undertaken	85	95 / 114	90	90	51-02
REC Activities service contacts	2,688,584	2,738,120 / 2,906,613	2,785,580	2,833,040	51-05
Resource Management Division visitor contacts	354,225	502,070 / 323,114	331,192	339,472	51-03
Resource stewardship projects identified	1,102	1,102 / 1,176	1,102	1,005	51-03
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$1,130,641	\$1,265,496 / \$1,341,247	\$1445,750	\$1,348,134	51-01
Agency employees served per HR SYE	342	350 / 391	412	424	51-01
IT Components per IT SYE	100.00	113.50 / 115.83	118.00	119.33	51-01
Expenditure per linear foot of trail	\$0.19	\$0.20 / \$0.20	\$0.22	\$0.21	51-04
Cost per Park Authority athletic field for maintenance	\$8,071	\$7,918 / \$7,723	\$7,946	\$7,891	51-04
Maintenance cost per equipment equivalent	\$1,177.00	\$1,367.00 / \$1,233.00	\$1,181.00	\$1,181.00	51-04
Cost per building/facility square foot	\$3.11	\$4.02 / \$3.81	\$3.95	\$3.95	51-04
Average staff days per acre acquired (3)	4.03	3.25 / 2.15	3.50	3.50	51-02
Average staff days per completed Master Plan project	80	80 / 75	80	80	51-02
Average staff days per completed Capital Improvement plan or project	61	55 / 46	57	57	51-02
REC Activities service contacts per household	6.99	7.00 / 7.43	7.00	7.00	51-05

# Fairfax County Park Authority

Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Efficiency:					
Resource Management visitor contacts per household	0.92	1.28 / 0.83	0.83	0.84	51-03
Average staff hours per resource stewardship project (4)	29	29 / 27	29	27	51-03
Service Quality:					
Percent of Master Plan Milestones met within time frame	80%	80% / 80%	80%	80%	51-02
Percent of Capital Improvement projects completed on time and within budget	92%	90% / 89%	90%	90%	51-02
Percent of REC Activities service contacts "Very" Satisfied	72%	75% / 76%	75%	75%	51-05
Percent of Visitors “Very” Satisfied with Natural, Cultural and Horticultural Programs and Services	75%	75% / 78%	75%	75%	51-03
Outcome:					
Percent of trails maintained to standard	40%	40% / 44%	44%	42%	51-04
Percent of Park Authority athletic fields available for use (1)	97%	97% / 96%	97%	98%	51-04
Percent of maintenance equipment available for use	80%	80% / 83%	83%	83%	51-04
Percent difference in building and facility maintenance cost per sq. ft. as compared to agency standard (within 10 percent)	3%	1% / 5%	1%	1%	51-04
Percent change in new parkland acquired, dedicated, or proffered	0.7%	0.8% / 1.1%	0.4%	0.8%	51-02
Percent of total Master Plan completed from Work Plan Milestones	85%	85% / 85%	85%	85%	51-02
Percent of total Capital Improvement Plan projects completed from Work Plan	81%	80% / 90%	80%	80%	51-02
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life	80%	75% / 77%	78%	78%	51-05

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Outcome:					
Percent of households indicating that natural, cultural and horticultural resources facilities and services are “extremely” or “very” important to quality of life	72%	72% / 70%	72%	72%	51-03
Resource stewardship projects completed to professional standards	735	735 / 798	735	783	51-03
Percent change in visitor contacts (3)	(27.3%)	NA / (8.8%)	2.5%	2.5%	51-03

(1) The number and percent of available athletic fields declined in FY 2007 due to fields at Wakefield taken offline for synthetic turf conversion.

(2) In FY 2007 square footage has been adjusted and increased by 118,460 based on a revised method of capturing data through use of a new Computer Integrated Facilities Management (CIFM) tool. Of this increase, 108,254 square feet is from previously under reported square feet and 10,206 is for new square feet added in FY 2007. A restatement of FY 2006 square feet would reflect 526,880 square feet.

(3) Average staff days per acre acquired can vary greatly, since staff numbers remain relatively stable while the actual number of acquired acres varies from year to year. In FY 2007, approximately 100 more acres were acquired than anticipated, reducing the number of available staff days per acre acquired.

(4) The average staff hours per resource stewardship project fluctuates depending on the amount of proffer funding available to pay staff costs.