

AGENCY 51 - Fairfax County Park Authority

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET =

\$4,078,509

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
1	1,2,3,4,5	All: Administration; Acquisition; Planning and Development of Parks; Natural; Cultural and Horticultural Resources; Park Maintenance; Park Authority Recreational Programs; Visitor Services and Park Management	Reduce agency-wide Operating Expenditures	0	0.0	\$325,458		\$325,458	Eliminates operating expenses associated with groundbreaking ceremonies, ribbon cutting events and regular board meetings. Eliminates publications, memberships, subscriptions and pay phones. Reduces advertising, cellular phones, postage, employee ParkNews. The breakdown for each LOBs is as follows LOB 1 \$80,547, LOB 2 \$9,943, LOB 3 \$24,167, LOB 4 \$79,929, LOB 5 \$130,872
2	1	Administration	Reduce Administration Division and Overtime costs	0	0.0	\$100,838		\$100,838	Eliminates after hour on call Automated Support Branch services except in an emergency and centralized paid intern program. Delays mail pickup, distribution, payroll, and front desk public information responsiveness. Impacts Human Resources for response time, employee time updates, research for payroll issues and criminal background investigations. Affects best management practices and regulated County accountability standards.
3	2	Acquisition, Planning and Development of Parks	Reduce public-private venture support for capital projects	0	0.0	\$90,289		\$90,289	Reduces ability to respond to community based private-public proposals for business opportunities. Allows only for the management of formal PPEA's that the proposer provides funding up front for staff review costs. Reduced ability to pursue park development opportunities through non-traditional funding sources via private-public partnerships such as the Laurel Hill Park Sportsplex and Cold War Museum.
4	2	Acquisition, Planning and Development of Parks	Reduce Survey Crew Functions	0	0.0	\$30,000		\$30,000	Reduced surveying support for the entire agency, resulting in a 25% reduction of completed survey projects each year (e.g., CCT, park development, land acquisition). Increased project costs and added time to project schedules and reduction in responsiveness due to contracting for these services. Reduction in the ability to identify and resolve encroachments and boundary disputes; no alternative funding source to contract for survey services to resolve these legal issues.
5	2	Acquisition, Planning and Development of Parks	Reduce project management functions	0	0.0	\$95,184		\$95,184	Reducing 2080 hours of project management support will delay approximately 5% of the scheduled work plan projects and may result in increased capital project costs due to having to contract necessary services to complete a task. Reduces ability to manage design and construction contracts for park development.
6	2	Acquisition, Planning and Development of Parks	Eliminate centralized coordination of trail outreach and development support	1	1.0	\$84,017		\$84,017	Eliminates the central coordination of 165 volunteers responsible for over 36,000 work hours annually that result in the sustainability of the park trail network including creation of up to 4 miles of trail annually. Eliminates public outreach such as the annual Trail Caucus that engages volunteer support for sustaining trails. Impacts Agency's ability to provide technical coordination of developer-dedicated trail facilities on parkland.
7	2	Acquisition, Planning and Development of Parks	Reduce capital project planning by 25%	0	0.0	\$103,760		\$103,760	Reduces park master plan projects for over 100 parks w/o master plans and 180 parks needing reviews or revisions. Reduces master planning capability by approximately 25% annually. Anticipate reduction in completed or revised master plans from 10 per year to 7 per year. Potential delay in development of park facilities that require master plans or revisions prior to development. Reduced community outreach for public input into park planning process.
8	5	Park Authority Recreational Programs, Visitor Services and Park Management	Reduce support to Classes, Camps and Tours	0	0.0	\$34,997		\$34,997	Reduces support for classes, camps and tours. May impact 36,022 customer registrations at 154 community locations, including more than 12,000 class and camp registrants, 24,000 children, and over 1,700 Trips and Tours participants.
9	4	Park Maintenance	Reduce staff support for Independence Day special events	0	0.0	\$7,000		\$7,000	Reduces staff support required for event operations (traffic and parking control, perimeter set up and clean up) for the July 4th celebration. Impacts over 15,000 visitors per year at Lake Fairfax and Lee District parks and surrounding communities of Hunter Mill, Dranesville, and Lee District. Decreases event safety and visitor satisfaction.

AGENCY 51 - Fairfax County Park Authority

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET =

\$4,078,509

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
10	5	Park Authority Recreational Programs, Visitor Services and Park Management	Eliminate centralized management of community concerts	0	0.66	\$52,214		\$52,214	Eliminates central management of community concert series at Ossian Hall, Nottoway, Lake Accotink, Mason District and other community locations. Impacts over 200 events that attract 90,000 people at 15 locations each year. Eliminates event scheduling/organization, contracting of performers and fundraising. Risks reduction or elimination of popular events if functions not absorbed by sponsors, donors, support groups, and/or grants.
11	5	Park Authority Recreational Programs, Visitor Services and Park Management	Eliminate Community Connections	0	0.0	\$141,626		\$141,626	Eliminates highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County. Program components include 40 partnerships, 140 programs, over 5,000 participants, and 36 events including Ossian Hall concert series, International Film Festival, and other community-building events. Impedes ability to continue improving park use rates of over 15 different ethnic groups.
12	5	Park Authority Recreational Programs, Visitor Services and Park Management	Eliminate Rec-PAC Field Trips	0	0.0	\$136,458		\$136,458	Reduces program variety which is often cited as an important component of the program by parents. Risks loss of participants in highest income brackets, resulting in an increase in the cost recovery deficit of the program. Leaves one day in each of the field trip weeks to add new activity without designated funding. Lower overall program satisfaction due to decreased variety and attractiveness of programs. Serves more than 6,000 children with 22,000 registrations at more than 50 locations in 6 weeks each summer.
13	5	Park Authority Recreational Programs, Visitor Services and Park Management	Reduce Martin Luther King Jr. swimming pool season	0	0.0	\$3,955		\$3,955	Delays opening for the summer season until after school closes in June. Eliminates recreation option for low income residents in Gum Springs for three weeks in spring. Reduction is seasonal staffing only; pool must be prepared for opening and operating in order to prevent degradation of water quality which would increase other costs. Increases risk of unauthorized use and vandalism. Summer swim season with free admission operating in the Mt. Vernon District/Rt.1 Corridor serving approximately 7,000 participants per summer.
14	4	Park Maintenance	Eliminate centralized contract management of the FCPS Athletic Field Maintenance Program	1	1.0	\$84,522		\$84,522	Discontinues management oversight for maintenance contracts that perform mowing, irrigation, infield grooming, renovation, and turf maintenance at over 500 FCPS fields.
15	1	Administration	Reduce Park Foundation by 30%	0	0.3	\$42,790		\$42,790	Reduction requires expense recovery from donations and grants that would otherwise go directly to park facilities and programs; will cause reporting of higher administrative expenses in financial statements. Potential decrease in attractiveness to donors and sets the Park Foundation apart from other General Fund-supported fundraising organizations including the Library Foundation, Office of Partnerships and Fairfax Futures.
16	4	Park Maintenance	Eliminate Clemjontri/Turner Farm staffing	1	1.0	\$102,760		\$102,760	Eliminates staff presence at a highly visible park affecting over 190,000 visitors annually. Eliminates staff support of operations at Clemjontri and program services at Turner Farm Park. Impacts Fund 170 revenue related to carousel operation which has over 60,000 carousel rides annually since 2006.
17	5	Park Authority Recreational Programs, Visitor Services and Park Management	Eliminate Government Fitness Center Staffing	1	1.0	\$90,921	\$39,921	\$51,000	Eliminates professional, certified management and staffing of the Government Center fitness center. May increase risk and eliminates the ability to collect fees. Reduces effectiveness of County's new LiveWell program. Savings is the net cost of expenses and revenue. Impacts 430 members with over 14,000 visits per year.
18	3	Natural, Cultural and Horticultural Resources	Eliminate custodial services at Frying Pan Park, Hidden Oaks, Hidden Pond, Colvin Run Mill.	2	2.0	\$64,995		\$64,995	Compromises the cleanliness, safety, security and appearance of the facilities and will lead to deteriorated educational exhibits which require specialized technical custodial training. Affects customer service and impacts program staff to fill gaps of maintenance services. Impacts overnight security at Frying Pan Farm Park.

AGENCY 51 - Fairfax County Park Authority

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET =

\$4,078,509

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
19	3	Natural, Cultural and Horticultural Resources	Reduce Cultural Resource Support by 25%	1	1.0	\$59,641		\$59,641	Diminishes cultural resources and countywide archaeology requirements within County boundaries including legally mandated requirements (over 50% of work is on non-Park Authority land). Reduces archeological volunteer program by 5,000 hours. Compromises direct quality and inventory oversight of County's irreplaceable 3,000,000 artifact collection & associated documentation. Archaeological projects will cost more and take longer to complete. Impacts school tours, summer camps, Eagle Scout projects, Envirothon, senior programs, and intern program.
20	5	Park Authority Recreational Programs, Visitor Services and Park Management	Reduce Lake Accotink, Burke Lake, and Lake Fairfax staffing	11	11.0	\$675,848		\$675,848	Eliminate 11 merit positions & reduce Lakefront operations to seasonal operations only. Significantly reduces park operations and hours. Eliminates staffing in the off season, eliminates off season special events and restricts ability to hold in-season special events. Increasing risk to resources and visitors (reduces safety patrols & increases exposure to vandalism/other illegal activities), severely reduces level of timely site maintenance and correction of deficiencies. Greatly reduces staff interaction and customer service delivery to park visitors. Elimination of most merit staff positions results in sub-standard oversight of all park operations.
21	3	Natural, Cultural and Horticultural Resources	Reduce Resource Management education programs and services by 40.8%	7	15.8	\$915,964		\$915,964	Reduces direct public service, interpretive and educational programs, exhibits and tours for more than 85,000 visitors, 25,000 school-age children, and 6,200 preschoolers at 9 sites. Eliminates 4,425 mission-critical programs including SOL-related school field trips and scout badge programs, plus outreach to senior citizens, ESL, and other diverse audiences. Curtails loss of over 18,000 direct public service volunteer hours. All stewardship projects at the 9 sites and adjacent parks would be abandoned. Visitor services, customer satisfaction, stewardship education would be eroded. Impact to Fund 170 would be \$530,040. Reduces/Eliminates Quilt Show, Sully Car Show, Indian Festival, 4-H Fair, Plant Sales, Slug Fest, International Children's Diversity Day, stream valley cleanups, farmers markets, Fall Festivals, and garden plot program.
22	4	Park Maintenance	Eliminate Park Operations Administrative Support	0	0.0	\$170,000		\$170,000	Eliminates administrative support to ten (10) grounds maintenance work groups. Reduces capacity to keep up with routine maintenance demand. Delays administration processing responsibilities to include payroll, time sheets, customer service, work orders, shop inspections, data entry, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties. Delays customer service response time for repair and maintenance needs.
23	4	Park Maintenance	Reduces Porta Jon Service to athletic fields	0	0.0	\$40,000		\$40,000	Reduces Porta-jon program and eliminates porta-jon services at 73 parks. No restroom facilities for over 174,000 citizens and 200 user groups annually. Risk of surrounding grounds and/or private properties being used at ad-hoc restroom facilities.
24	4	Park Maintenance	Reduce contract mowing	0	0.0	\$155,000		\$155,000	Mowing frequencies at parks will increase intervals up to 28 days. Impacts RecCenters, Lakefront Parks, Laurel Hill, wedding rental properties, athletic fields, dog parks, cemeteries, playgrounds, open play areas, courts, and roadsides within housing communities. Health and safety risks as grass may reach five to eight inches in areas visible to the public. Risk incurring a per mowing price increase.
25	4	Park Maintenance	Eliminate Landscape Services	3	3.0	\$179,367		\$179,367	Eliminates landscape services for 9 RECenters, 7Golf Courses, and 10 Historic Property Rental Service sites with production of over 15,000 flowers annually. Eliminates maintenance of over 88,000 sq. ft. of landscape and tree beds, and trimming of over 4,500 linear feet of hedges. Curb appeal and aesthetics of parks and facilities will deteriorate. Increased reliance on program staff and volunteers to maintain grounds and improve flower beds.
26	4	Park Maintenance	Reduce centralized grounds maintenance equipment support and repairs by 50%	3	3.0	\$182,126		\$182,126	Impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides. Preventative maintenance responsibility of operating equipment (gators, tractors, etc) will be delayed. Cost of contracting repairs may increase as much as 15%. Anticipate an grounds equipment readiness rate at 70% with slower response times and delays in opening attraction rides.

AGENCY 51 - Fairfax County Park Authority

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

OVERALL AGENCY LOB REDUCTION TARGET = \$4,078,509

LOB INFORMATION									IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	TOTAL Reduction (REVENUE)	NET Reduction	
27	4	Park Maintenance	Reduce Area Grounds Maintenance Staff	2	2.0	\$148,700		\$148,700	Decreases level of maintenance at over 80 parks. Risk of residents complaints for overall condition of park facilities. Reduces ability to address user conflicts, and enforce rules and safety and operational issues. Compromise cleanliness of park grounds, restroom facilities, picnic areas, playgrounds, and ball fields. Eliminates LT weekend service support and reduces/realigns merit staff to cover essential services.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				33	42.8	\$4,118,430	\$39,921	\$4,078,509	