

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-169 Reduce Agencywide Operating Expenditures					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01 51-02 51-03 51-04 51-05	Administration Acquisition, Planning and Development of Parks Cultural and Horticultural Resources Park Maintenance Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$325,458	\$0	\$325,458
DESCRIPTION OF REDUCTION					
The reduction of \$325,458 in operating funding reduces agency operating costs by 9 percent in virtually every cost category, affecting informational and promotional materials, ribbon cutting and public events, public phone booths in park facilities, and staff training.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Eliminates many printed park publications; informational and promotional materials that inform residents and school children of park resources and activities; Eliminates operating support for ribbon cutting and ground breaking events and regular board meetings held by the Fairfax County Park Authority and reduces resident exposure to Park Authority events and programs; Eliminates most public pay phone booths which may be an inconvenience to citizens; and Erodes staff effectiveness and efficiency by reducing knowledge and communications afforded through memberships, subscriptions, training, and cell phone; and eliminates the printed employee "Park News" letter. 					

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Fairfax County Park Authority

001-51-170 Reduce Administration Desk Support and Overtime Calls

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01	Administration	0 / 0.0 SYE	\$100,838	\$0	\$100,838

DESCRIPTION OF REDUCTION

This reduction eliminates after hours, on call Automated Support Branch services to staff, except in an emergency. This reduction also eliminates the centralized paid intern program and Administrative overtime and limited term support for response to calls from residents, mail distribution, and personnel processing.

IMPACT OF REDUCTION

- After-hour calls will not be answered for employee system problems and issues, affecting the Park Authority's 16 to 20 hours per day operations;
- Impacts ability to respond to residents' calls and follow up on information requests;
- Delays mail pickup and distribution; and
- Adversely impacts the capacity of human resource staff who must comply with regulations governing processing of criminal background investigations and payroll auditing; with federally mandated monitoring of commercial driver license programs; and with federal statutes governing employee records management.

001-51-171 Reduce Public-Private Venture Support for Capital Projects

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$90,289	\$0	\$90,289

DESCRIPTION OF REDUCTION

This reduction is accomplished by charging the costs of a position to bond funding for capital projects. Existing bond expenditure authority will need to be redirected to cover this cost; as a result, bond funding will no longer support Park Revenue Fund staff time (non-General Fund) now associated with public-private ventures.

IMPACT OF REDUCTION

- An existing Park Revenue Fund position now supporting public-private ventures will be redirected to support other Park Revenue Fund workload, so that a General Fund planning and development position can be supported by the bond project budget;
- Reduces the ability of the agency to respond to community based private-public proposals for business opportunities and growth;
- Potentially delays in park development projects; and
- Reduces the 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.

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001-51-172 Change Source of Funding for Survey Crew Functions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$30,000	\$0	\$30,000

DESCRIPTION OF REDUCTION

This reduction is accomplished by charging some General Fund position costs for essential survey crew services to bond funding for capital projects. An internal survey crew is critical to maintain project scheduling in preventing delays, resolving increasing encroachment issues, and boundary disputes for land management of over 24,000 park acres.

IMPACT OF REDUCTION

- Sufficient existing capital project bond authority exists to cover this cost. Use of in-house survey crew is preferred, since contracting this essential service would increase project costs.

001-51-173 Reduce Capital Project Management Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$95,184	\$0	\$95,184

DESCRIPTION OF REDUCTION

This reduction is accomplished by charging some General Fund position costs to bond funding for capital projects. Existing bond expenditure authority will need to be redirected to cover this cost; as a result, bond funding will no longer support Park Revenue Fund staff time (non-General Fund) associated with capital project management functions.

IMPACT OF REDUCTION

- An existing Park Revenue Fund position now supporting project management functions will be redirected to other Park Revenue Fund workload, so that a General Fund planning and development position can be supported by the bond project budget;
- The elimination of some project management support from the Park Revenue Fund affects staff's ability to manage design and construction contracts for park development and expansion of facilities;
- Expected delays in 5 percent of scheduled work plan projects; and
- Delays park development projects and potentially increases contractor costs.

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001-51-174 Eliminate Position for Centralized Coordination of Trail Outreach and Development Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	1 / 1.0 SYE	\$84,017	\$0	\$84,017

DESCRIPTION OF REDUCTION

This reduction eliminates a Landscape Architect II position responsible for the central coordination of 165 volunteers responsible for over 36,000 annual work hours, which results in the sustainability of the park trail network including creation of up to four miles of trail annually.

IMPACT OF REDUCTION

- Eliminates public outreach such as the annual Trail Caucus that engages volunteer support for sustaining trails and oversight of the Countywide Trails Plan through developer funded trail construction;
- Reduces the Agency's ability to provide technical coordination of developer-dedicated trail facilities on parkland;
- Impacts 165 volunteers, volunteer coordination efforts, and will delay efforts on dedicated trail facilities on parkland;
- Degradation of existing trails may require work to be contracted out; this was work previously performed by volunteers; and
- Delays response to citizen trail inquiries and concerns.

001-51-175 Reduce Limited Term Staffing for Capital Project Planning by 25 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$103,760	\$0	\$103,760

DESCRIPTION OF REDUCTION

This reduction decreases funding for limited term personnel support for park master plan projects for over 100 parks currently without master plans, and 180 parks needing reviews or revisions. This reduces master planning capability by approximately 25 percent annually.

IMPACT OF REDUCTION

- Reduction will impact "completed" or "revised master plans" decreasing these from 10 per year to seven per year;
- Delays development of park facilities that require master plans or revisions prior to development; and
- Impacts the planning of the master plan projects.

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001-51-176 Eliminate Overtime Support for Independence Day Special Events

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$7,000	\$0	\$7,000

DESCRIPTION OF REDUCTION

This reduction eliminates staff overtime supporting July 4th celebrations, including traffic and parking control, perimeter set-up and clean-up.

IMPACT OF REDUCTION

- 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.
- With the elimination of County overtime support for the July 4th celebrations, the agency will consider how staff schedules might be managed to avoid overtime, or it will reduce the fireworks program in order to cover the overtime costs.
- The agency also will be examining the possibility of using donations for July 4th celebration cost.

001-51-177 Change Source of Funding for Management of Community Concerts

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$52,214	\$0	\$52,214

DESCRIPTION OF REDUCTION

Currently one position supports the central management of community concert series at Ossian Hall, Nottoway, Lake Accotink, Mason District and other community locations. This budget reduction is accomplished by charging some of the costs of this position to Fund 170, Park Revenue Fund, where it might be supported by sponsor, donor or grant revenue. If these revenue sources cannot be identified, popular concert events will need to be eliminated because staffing support cannot continue.

IMPACT OF REDUCTION

- The position that manages the community concert series is responsible for event scheduling/organization, the contracting of performers, and fundraising that underwrites events.
- If sufficient revenue is not identified to support this position, events will be impacted or eliminated in eight supervisory districts including Arts in the Parks, Braddock Nights, Lee District Nights, Mt. Vernon Nights, Nottoway Nights, Spotlight by Starlight, Sounds of Summer, Starlight Cinema. These sites include over 200 events attracting 90,000 people at 15 locations each year.
- It is noted that Fairfax County Park Authority Board approval is necessary for the use of donations to cover the costs of this position to continue this program.

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001-51-178 Eliminate Community Connections Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$141,626	\$0	\$141,626

DESCRIPTION OF REDUCTION

This reduction eliminates the Community Connections program, including limited term funding and operating costs. Community Connections is a highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County.

IMPACT OF REDUCTION

- Eliminates 40 community partnerships, 140 programs with over 5,000 participants, 36 special events and other community-building events (community days, job fairs, teen programs);
- Discontinues community programming and special events, to include the Ossian Hall Concert Series and the International Film Festival; and
- Impedes ability to continue improving park usage rates among 15 different ethnic and minority groups which currently use the park system at rates below the County average.

001-51-179 Eliminate Rec-PAC Field Trips

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$136,458	\$0	\$136,458

DESCRIPTION OF REDUCTION

This reduction eliminates Rec-PAC summer program field trips. Field trips are among the highest-rated aspects of the program by parents. This program serves more than 6,000 children with 22,000 registrations at more than 50 locations for six weeks each summer.

IMPACT OF REDUCTION

- Reduces program variety for Rec-PAC. Activity variety is cited as an important component of the program in parent surveys, so a decrease in program satisfaction is expected.
- It is noted that those residents who contribute more to the Rec-PAC program, due to the income-based sliding fee scale, have greater capacity to opt out of this program, resulting in a potential deficit in the operations of this program.
- Restructuring the fee schedule is not a viable mitigation because increasing fees is likely to have a negative impact on enrollment particularly for low income households.

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001-51-180 Shorten the Martin Luther King, Jr. Swimming Pool Season

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$3,955	\$0	\$3,955

DESCRIPTION OF REDUCTION

This reduction results in a three week delayed opening of the Martin Luther King, Jr. swimming pool, from May until after school closes in June. This pool provides a recreation option for low income residents in Gum Springs. The reduction is for seasonal staffing only.

IMPACT OF REDUCTION

- This pool provides free admission in the Mt. Vernon District/Route 1 Corridor and serves approximately 7,500 participants who would be affected.
- Increases risk of unauthorized use and vandalism at the pool, while the weather is nice prior to opening.

001-51-181 Reduce Park Foundation by 30 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01	Administration	0 / 0.0 SYE	\$42,790	\$0	\$42,790

DESCRIPTION OF REDUCTION

Currently one General Fund position supports the administration of the Park Foundation. This budget reduction is accomplished by charging some of the General Fund costs of this position to Fund 170, Park Revenue Fund, where it can be supported by revenue received from the Park Foundation (sponsor and donor revenue). Park Foundation revenue will need to support administration costs and less will be available to support direct services.

IMPACT OF REDUCTION

- Reduces attractiveness to donors by requiring an overhead percentage, downgrades ratings by charity evaluation organizations, and reduces eligibility for many grants; and
- It is noted that Fairfax County Park Authority Board approval is necessary for the use of donations to cover the costs of this position.

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001-51-182 Eliminate CLEMYJONTRI Park and Turner Farm Park Staffing

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	1 / 1.0 SYE	\$102,760	\$0	\$102,760

DESCRIPTION OF REDUCTION

This reduction eliminates a Park Recreation Specialist I position, limited term funding, and operating funding for CLEMYJONTRI Park and Turner Farm Park.

IMPACT OF REDUCTION

- Impacts over 190,000 visitors annually at CLEMYJONTRI Park, eliminating a staff presence at a park where there are special needs visitors as well as school outings that are scheduled;
- Eliminates the operation of the carousel, which has over 60,000 carousel rides annually since 2006; and
- The Fairfax County Park Authority Board may consider the use or creation of a Fund 170, Park Revenue Fund, position for the management and operation of CLEMYJONTRI Park and Turner Farm, and an increase in carousel fees to allow the operation of the CLEMYJONTRI carousel within the Fund 170 budget. The Park Revenue Fund is fully supported by fees and donations.

001-51-183 Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	2 / 2.0 SYE	\$64,995	\$0	\$64,995

DESCRIPTION OF REDUCTION

This reduction eliminates two custodial positions, including one Custodian II position that serves Frying Pan Farm and one Custodian II position that circulates between Hidden Pond, Hidden Oaks, and Colvin Run Mill. The Custodian II position at Frying Pan Farm also serves the needs for overnight security and oversight for the animals. The elimination of these positions will require program staff to perform maintenance services.

IMPACT OF REDUCTION

- Compromises the cleanliness and appearance of the 4 Resource Management facilities;
- Affects program services to residents by redirecting some of program staff hours to maintenance duties; program staff will not always be available to work with the residents who come to the facility;
- Provides no staffing for overnight animal security at Frying Pan Farm Park; and
- Less staff time will be dedicated to the preservation of cultural/natural educational exhibit collections, which require specialized technical care currently provided by the custodian positions.

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<i>Fairfax County Park Authority</i>					
001-51-184 Reduce Cultural Resource Support by 25 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	1 / 1.0 SYE	\$59,641	\$0	\$59,641
DESCRIPTION OF REDUCTION					
This reduction eliminates a Heritage Resource Specialist III position. This is one of five positions that conduct legally mandated countywide archaeological and cultural oversight and regulatory review (of which over 50 percent is on non - Fairfax County Park Authority property). This position helps manage the archeological volunteer program.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • Diminishes ability to meet cultural resources and countywide archaeology requirements, and increases time for completion of archaeological projects; • Limits ability to perform legally mandated oversight and regulatory review (Section 106 of National Historic Preservation Act, Comprehensive Plan and Zoning Ordinance Amendment); • Limits ability to inventory and assess archaeological resources for 3,000,000 artifact collection and its associated documentation; • Limits ability to implement Strategic Plan, Cultural Resource Management Plan and other Fairfax County Park Authority policies; • Reduces archeological volunteer program coordination potentially resulting in the loss of some of 5,000 volunteer hours; • Compromises ability to work with school tours, summer camps, high school students, Eagle Scout projects, Envirothon, senior citizens programs, interns and public programs; and • Potential increased costs for archaeological investigations by consultants. 					

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001-51-185 Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	11 / 11.0 SYE	\$675,848	\$0	\$675,848

DESCRIPTION OF REDUCTION

This reduction eliminates 11 park, program, administrative and facility management positions and reduces other non-personnel operating funds by \$100,000. As a result, Lakefront staffed operations, now staffed at a full year, will only be staffed as seasonal operations running four months per year. After the elimination of these positions, 12 positions will remain to perform general park maintenance.

IMPACT OF REDUCTION

General Impacts of Reduction:

- Significantly reduces annual hours of operation;
- Eliminates staffing in the off season, eliminates off season special events and restricts ability to hold in-season special events;
- Reduces levels of oversight of all park operations, safety patrols, and timely site maintenance and correction of deficiencies; and
- Greatly reduces staff interaction and customer service delivery to park visitors, due to the redirection of some of the remaining staff hours to maintenance and safety patrol activities.

Alternative: Subject to Fairfax County Park Authority Board approval, lakefront park operations could be reorganized resulting in some of the eliminated positions being re-established as non-General Fund positions within Fund 170, Park Revenue Fund, which is fully supported by fees and donations. Revenue to offset the added cost to the Park Revenue Fund would require Fairfax County Park Authority Board approval for establishing and/or modifying Revenue Fund fees; including establishing and/or modifying gate entry fees for vehicles at the lakefront parks on weekends and holidays.

Impacts by Site:

Burke Lake:

- Eliminates two positions, including the Park/Recreation Specialist IV and the Night Guard;
- Impacts nearly 1.25 million in annual visitors;
- Reduces marina, campground, carousel, train, miniature golf and ice cream parlor services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, concerts, cross country meets and walk-a-thons).

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Lake Fairfax:

- Eliminates six positions, including the Park/Recreation Specialist III, Park/Recreation Specialist I, Park/Recreation Assistant, two Facility Attendants II, and the Night Guard;
- Impacts nearly 870,000 annual visitors;
- Reduces marina, campground and carousel services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, cross country meets, walk-a-thons, trout fishing, and athletic field use).

Lake Accotink:

- Eliminates three positions, including the Park/Recreation Specialist III, Facility Attendant II, and the Night Guard;
- Impacts nearly 1 million annual visitors;
- Reduces marina, campground, carousel, snack bar and miniature golf services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, concerts, trout fishing, cardboard boat regatta and walk-a-thons), programs and classes.

001-51-186 Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	8 / 8.0 SYE	\$915,964	\$0	\$915,964

DESCRIPTION OF REDUCTION

This reduction eliminates eight positions from a total of 87 Resource Management Division positions. It is a 40.8 percent decrease in funding for existing mission valued services and programs. Eliminated positions include six Administrative Assistant II positions, one Naturalist I position, and one Park/ Recreation Specialist I position. All stewardship projects at the nine sites and adjacent parks will be reduced, affecting school age children, senior citizens, and diverse audiences. The reduction also curtails effective volunteer recruitment and management and risks the loss of volunteer hours.

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IMPACT OF REDUCTION

- Curtails front line natural and cultural stewardship at the nine sites and many adjacent parks, greatly reducing direct public services, interpretive and educational programs, exhibits and tours impacting more than 85,000 patrons, 25,000 school-age children and 6,200 pre-schoolers at nine sites;
- Eliminates 4,425 Park Authority no cost/low-cost educational programs including Standards of Learning-related school field trips and scout badge programs, outreach to seniors and other diverse audiences;
- Risks the loss of some of the 18,000 direct public service volunteer hours; and
- Reduces/eliminates events and programs such as the Quilt Show, Sully Car Show, 4-H Fair, International Children's Day, Indian Festival, stream valley clean-ups, farmers markets and the garden plot program.

Alternative: Subject to Fairfax County Park Authority Board approval, some of the eliminated positions could be re-established as non-General Fund positions within Fund 170, Park Revenue Fund, which is fully supported by fees and donations. Revenue to offset the added cost to the Park Revenue Fund would require Fairfax County Park Authority Board approval for establishing and/or modifying Revenue Fund fees. Other strategies may include the reduction in site operating hours, and increased outreach in program areas for which the public is willing and able to pay.

001-51-187 Eliminate Park Operations Limited Term Staff Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$170,000	\$0	\$170,000

DESCRIPTION OF REDUCTION

This reduction eliminates funding for limited term administrative staff support for 10 grounds maintenance work groups.

IMPACT OF REDUCTION

- Reduces the capacity to keep up with routine maintenance demands;
- Delays overall administration processing that includes payroll, customer service, work orders, shop inspections, data entry, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties;
- Management will need to assume all of the administrative responsibilities; hence there will be delays in customer service response time for repair and maintenance needs; and
- Impacts overall customer satisfaction.

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001-51-188 Reduce Contract Mowing

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$155,000	\$0	\$155,000

DESCRIPTION OF REDUCTION

The reduction results in a 36 percent decrease in contractual funding for mowing at RECenters, Lakefront Parks, Laurel Hill, and other park areas.

IMPACT OF REDUCTION

- All parks will be impacted with reduced mowing frequencies including RECenters, Lakefront Parks, Laurel Hill, wedding rental properties, dog parks, cemeteries, playgrounds, open play areas, courts, roadsides within housing communities; mowing frequencies will be increased up to one month;
- Grass that is normally kept at one and a half to two inches will be higher especially during the spring and fall seasons when there is more rain, increasing health and safety risks as grass may reach five to eight inches;
- Curb appeal and aesthetics of parks and facilities will deteriorate; and
- Risk of incurring contractual price increases due to greater height of grass to be mowed.

001-51-189 Eliminate All Positions Supporting Landscape Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	3 / 3.0 SYE	\$179,367	\$0	\$179,367

DESCRIPTION OF REDUCTION

This reduction eliminates three positions providing landscape services, including a Horticultural Technician position, a Park Recreation Specialist I position, and a Pest Controller I position. The reduction impacts the production and planting of 15,000 flowers annually, and landscape maintenance, at multiple sites.

IMPACT OF REDUCTION

- Impacts landscape services for nine RECenters, seven golf courses, and 10 Historic Property Rental Service sites; the public is more likely to see weeds, less mulch, no flowers, and overgrown bushes; overall site aesthetics will be impacted as curb appeal and aesthetics of parks and facilities will deteriorate;
- There will be an increased reliance on program staff and volunteers to maintain grounds and improve flower beds; and
- Eliminates maintenance of over 88,000 square feet of landscape and tree beds, and trimming of over 4,500 linear feet of hedges.

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001-51-190 Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	3 / 3.0 SYE	\$182,126	\$0	\$182,126

DESCRIPTION OF REDUCTION

This reduction impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides, eliminating three positions out of six mechanic positions, including a Senior Mechanic Supervisor position, and two Automotive Mechanic II positions.

IMPACT OF REDUCTION

- Delays preventative maintenance responsibility of operating equipment (utility vehicles, tractors, etc), which may affect the life of the equipment;
- Requires most equipment repairs to be contracted which is anticipated to raise costs for equipment repair incidents and to increase turn-around times; contractual costs may increase as much as 15 percent;
- Shifts some of grounds equipment maintenance to the Area Management staff who will need to balance workload for equipment requirements with park maintenance requirements; and
- Reduce grounds equipment readiness rate at 70 percent with slower response times and delays in opening attraction rides.

001-51-191 Reduce Staffing for Area Grounds Maintenance

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	2 / 2.0	\$148,700	\$0	\$148,700

DESCRIPTION OF REDUCTION

This reduction decreases the level of maintenance at over 80 parks, eliminating two Maintenance Worker positions, one which is part of a team of 17 positions at Area II, and one which is part of a team of 22 positions at Area III. This reduction also decreases funding for limited term staff.

IMPACT OF REDUCTION

- Impacts approximately 500,000 park visitors, reducing services for over 80 parks, including high use service days;
- Compromises the ability to address overall park cleanliness around picnic areas, playgrounds, athletic fields and restroom sanitation especially during prime time usage;
- Anticipated to increase complaints for overall condition of park facilities; and
- Reduces ability to address user conflicts, and enforce rules and safety and operational issues that mainly arise around athletic field and picnic area usage and/or where amenities are scheduled.

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001-51-192 Eliminate General Fund Support for *Parktakes* Magazine

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$188,000	\$0	\$188,000

DESCRIPTION OF REDUCTION

Parktakes has long been recognized as the most important and effective marketing tool for stimulating use of all Fairfax County Park Authority programs, facilities and services. This reduction eliminates all General Fund support for *Parktakes* printing. The *Parktakes* magazine would still exist in order to advertise Revenue Fund programs. General Fund Programs will be offered online.

IMPACT OF REDUCTION

- Eliminates ability to advertise General Fund classes, camps and tours in a printed *Parktakes* publication.
- Risks future viability of General Fund revenue generating programs since the printed *Parktakes* publication is the primary marketing vehicle for General Fund-supported classes, camps and tours which in FY 2008 amounted to 1,544 programs at 128 locations, attracting 13,078 registrants and \$1,244,368 in revenue.
- Contractual obligations with 49 vendors that provide recreational programs and rely on the printed *Parktakes* publication to promote their programs in Fairfax County Park Authority publications may have to be severed subject to appropriation. Voiding these contracts result in loss of program providers that in some cases are the only providers of a type of program, such as boating safety and sailing, etiquette and equestrian programs.
- The Park Revenue Fund cannot absorb additional expenditures without companion revenues, thus there are no alternative strategies to mitigate the impact of this cut.
- Retaining a printed *Parktakes* as a General Fund cost would require a 14 percent increase to the average General Fund class fee charged in order to recover the lost funding. As many General Fund programs already have higher class fees than comparable Revenue Fund programs; this is not feasible.