



Fairfax County, Virginia

LINES OF BUSINESS

March 2016

FAIRFAX COUNTY PARK AUTHORITY

County Lines of Business (LOBs)

Presentation to the Board of Supervisors

Great Parks, Great Communities



65 years of making **Parks Count!**



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



CREATION OF THE PARK AUTHORITY

- Virginia State Code, §15.2-5700 – 15.2-5714, the Park Authorities Act
 - Power to acquire, purchase, lease as lessee, construct, reconstruct, improve, extend and maintain parks within the geographical jurisdiction of the authority's participating locality
- The Board of Supervisors passed the Park Authority Ordinance establishing the Fairfax County Park Authority on December 6, 1950
 - To survey the need for park facilities and to acquire, develop park facilities and to maintain and operate the park facilities
- Memorandum of Understanding (MOU) between the BOS and FCPA
 - Outlines responsibilities and the relationship between the BOS and the Park Authority Board





DEPARTMENT OVERVIEW

Park Authority 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** which offer citizens opportunities for **recreation**, improvement of their physical and mental **well being**, and enhancement of their **quality of life**.



DEPARTMENT OVERVIEW

FCPA Core Values

- Enhancing Stewardship
- Fostering Diversity
- Developing Partnerships
- Providing Quality and Value
- Communicating Effectively
- Valuing our Workforce
- Demonstrating Fiscal Responsibility





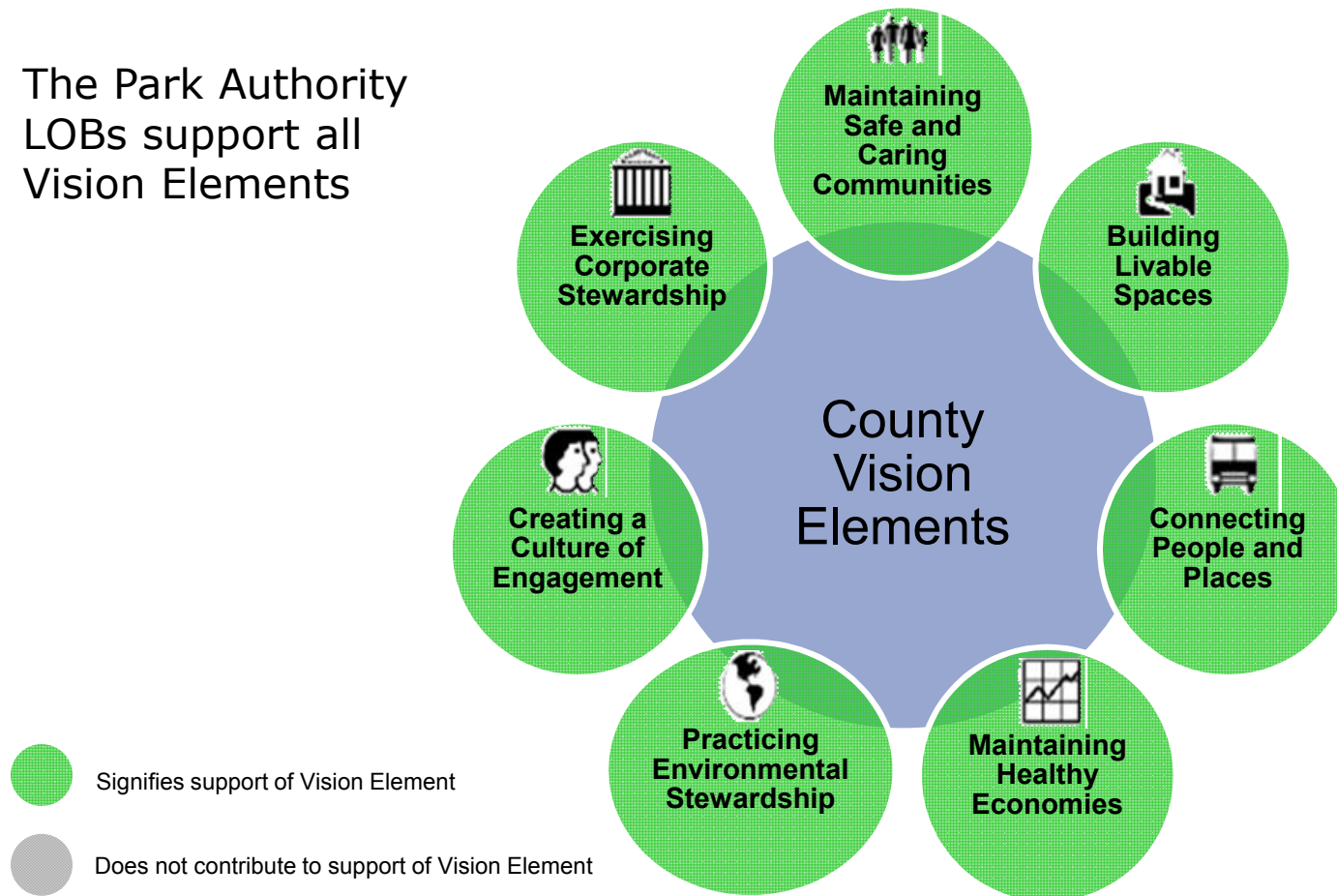
HIGH LEVEL LOB OVERVIEW





COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements.
- The Park Authority LOBs support all Vision Elements



ECONOMIC SUCCESS STRATEGIC PLAN

Goals:

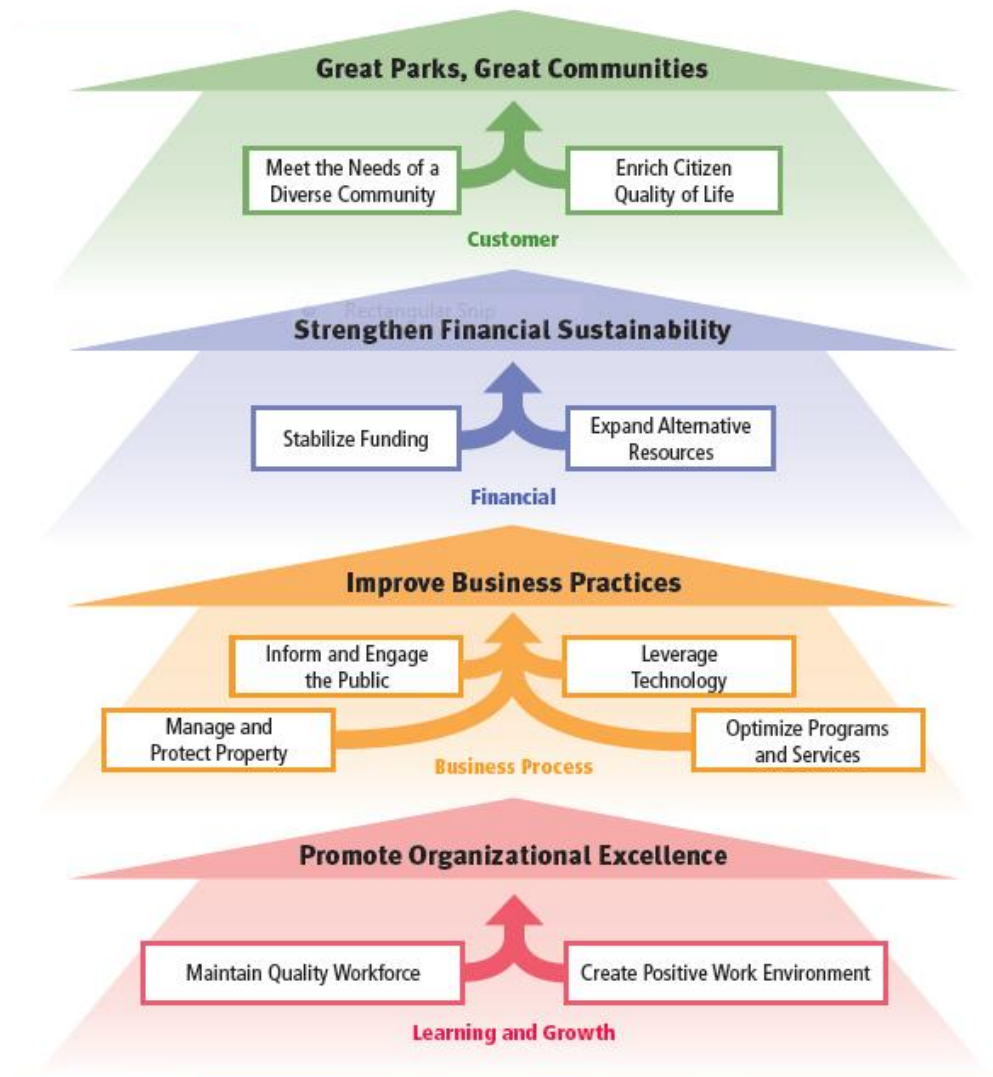
2. Create Places Where People Want to Be
3. Improve the Speed, Consistency, and Predictability of the Development Review Process
4. Invest in Natural and Physical Infrastructure
6. Increase Agility of County Government



People Places Employment Governance



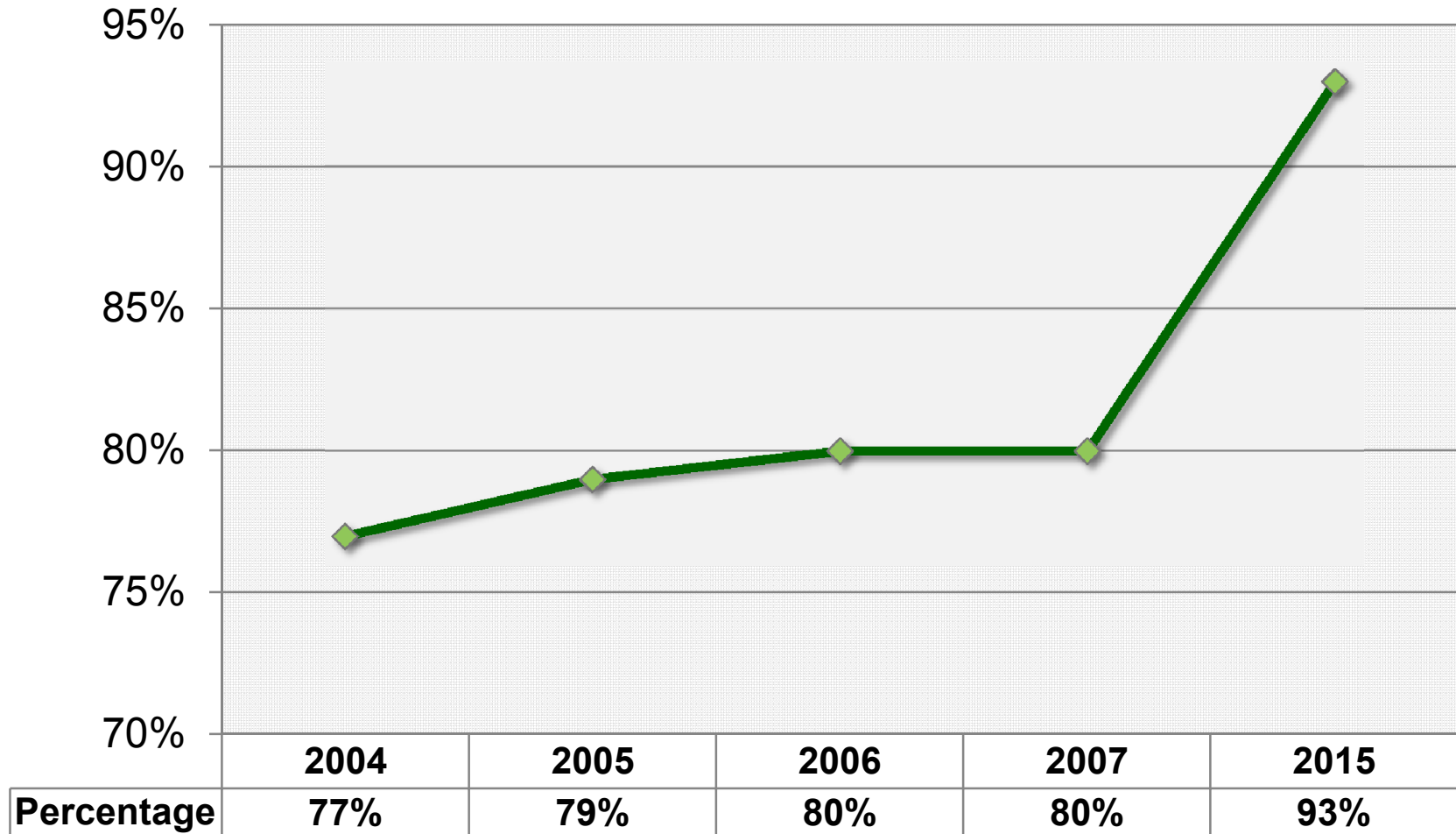
FCPA STRATEGIC PLAN





BY THE NUMBERS

Importance Of A High Quality Park System

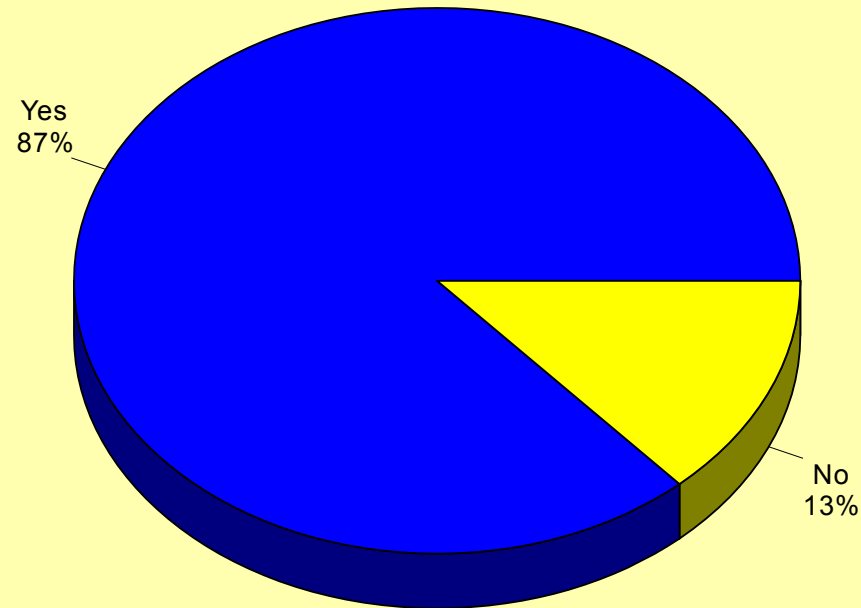




BY THE NUMBERS

Q2. Households That Have Visited Parks Operated by the Fairfax County Park Authority in the Past 12 Months

by percentage of respondents



National Benchmark for Usage is 79%

Source: Leisure Vision/ETC Institute for Fairfax County (2015)



DEPARTMENT OVERVIEW



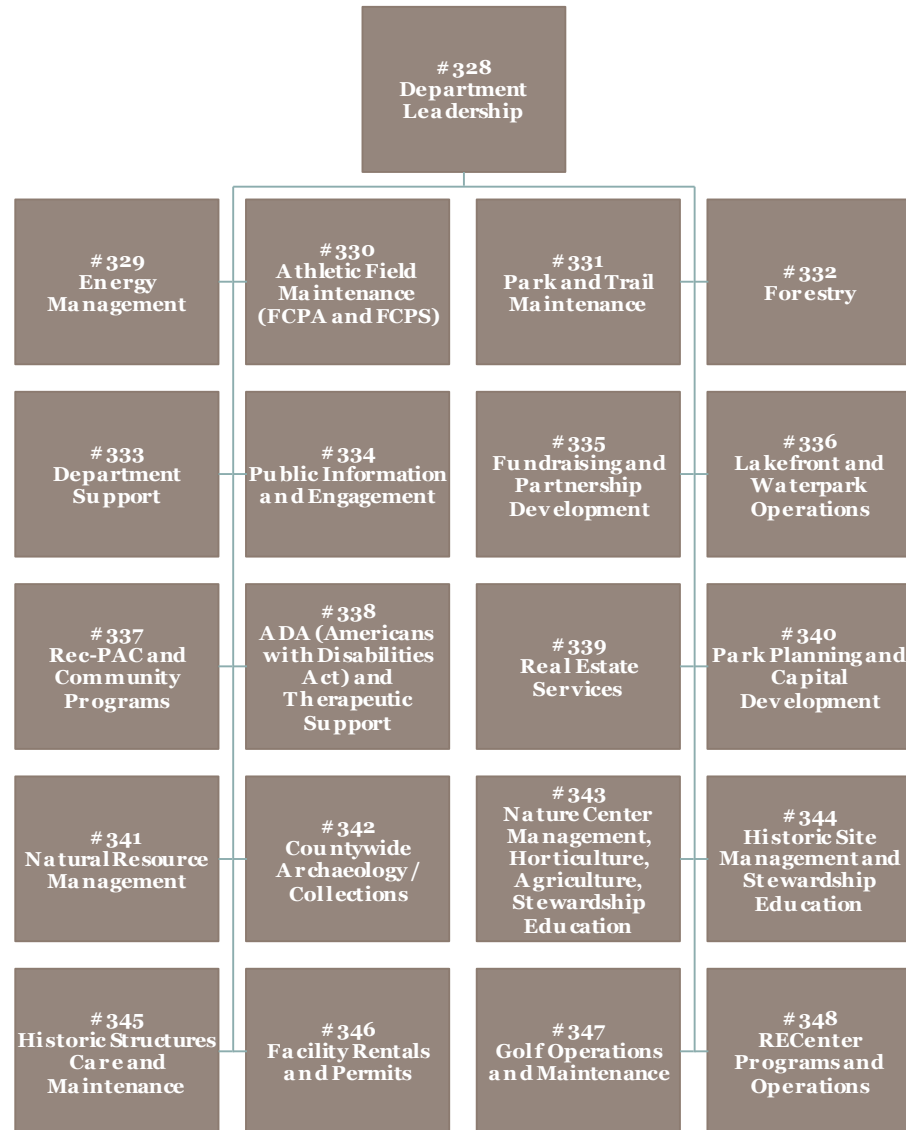


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$42,892,061	\$42,983,739	\$46,465,905
Benefits	5,983,513	5,994,987	6,356,661
Operating Expenses	19,262,251	19,866,179	19,214,929
Work Performed for Others	(4,125,205)	(4,154,318)	(5,037,092)
Capital Equipment	246,571	208,745	605,000
Bond Expenses	180,206	809,541	804,321
Total Expenditures	\$64,439,397	\$65,708,873	\$68,409,724
General Fund Expenditures	\$23,036,747	\$23,085,385	\$23,440,278
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$775,000	\$775,000	\$820,000
Transfers Out to Other Funds	2,243,134	770,349	800,994
Total Transfers Out	\$3,018,134	\$1,545,349	\$1,620,994
<u>Revenues:</u>			
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
Other Funds Revenue	43,055,110	44,678,696	46,935,007
Total Revenue	\$44,369,984	\$44,678,696	\$46,935,007
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	600 / 598	601 / 599	595 / 593.5
Total Positions	600 / 598	601 / 599	595 / 593.5



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
328	Department Leadership	\$724,552	3
329	Energy Management	110,343	1
330	Athletic Field Maintenance (FCPA and FCPS)	1,673,659	51
331	Park and Trail Maintenance	6,519,779	100
332	Forestry	653,089	10
333	Department Support	3,621,863	55
334	Public Information and Engagement	533,108	5
335	Fundraising and Partnership Development	278,853	3
336	Lakefront and Waterpark Operations	3,490,141	19
337	Rec-PAC and Community Programs	3,274,979	7
338	ADA (Americans with Disabilities Act) and Therapeutic Support	365,224	1
339	Real Estate Services	746,150	10
340	Park Planning and Capital Development	1,048,689	34
341	Natural Resource Management	633,001	8
342	Countywide Archaeology / Collections	587,889	9
343	Nature Center Management, Horticulture, Agriculture, Stewardship Education	4,340,793	56
344	Historic Site Management and Stewardship Education	1,994,432	25
345	Historic Structures Care and Maintenance	434,397	4
346	Facility Rentals and Permits	386,493	5
347	Golf Operations and Maintenance	11,737,405	80
348	RECenter Programs and Operations	26,875,879	109
Total		\$70,030,718	595



LINES OF BUSINESS SUMMARY

LOB # 328 DEPARTMENT LEADERSHIP

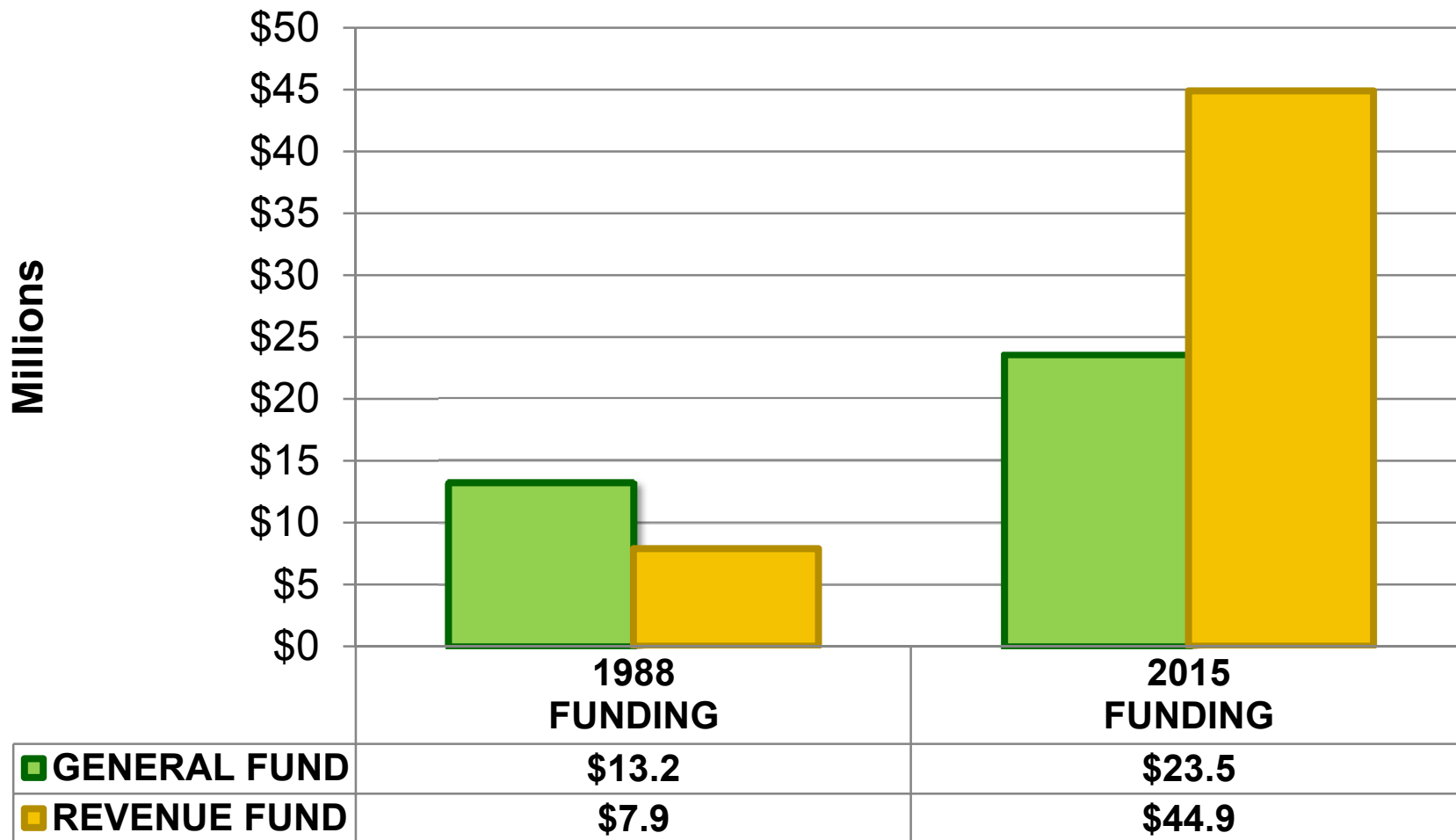
- Follows policy direction of the Park Board
- Provides leadership and strategic direction
- Adheres to best practices through national accreditation
- Promotes organizational development, collaboration and agility
- Collaborates with community groups and organizations
- Creates a sustainable park system





BY THE NUMBERS

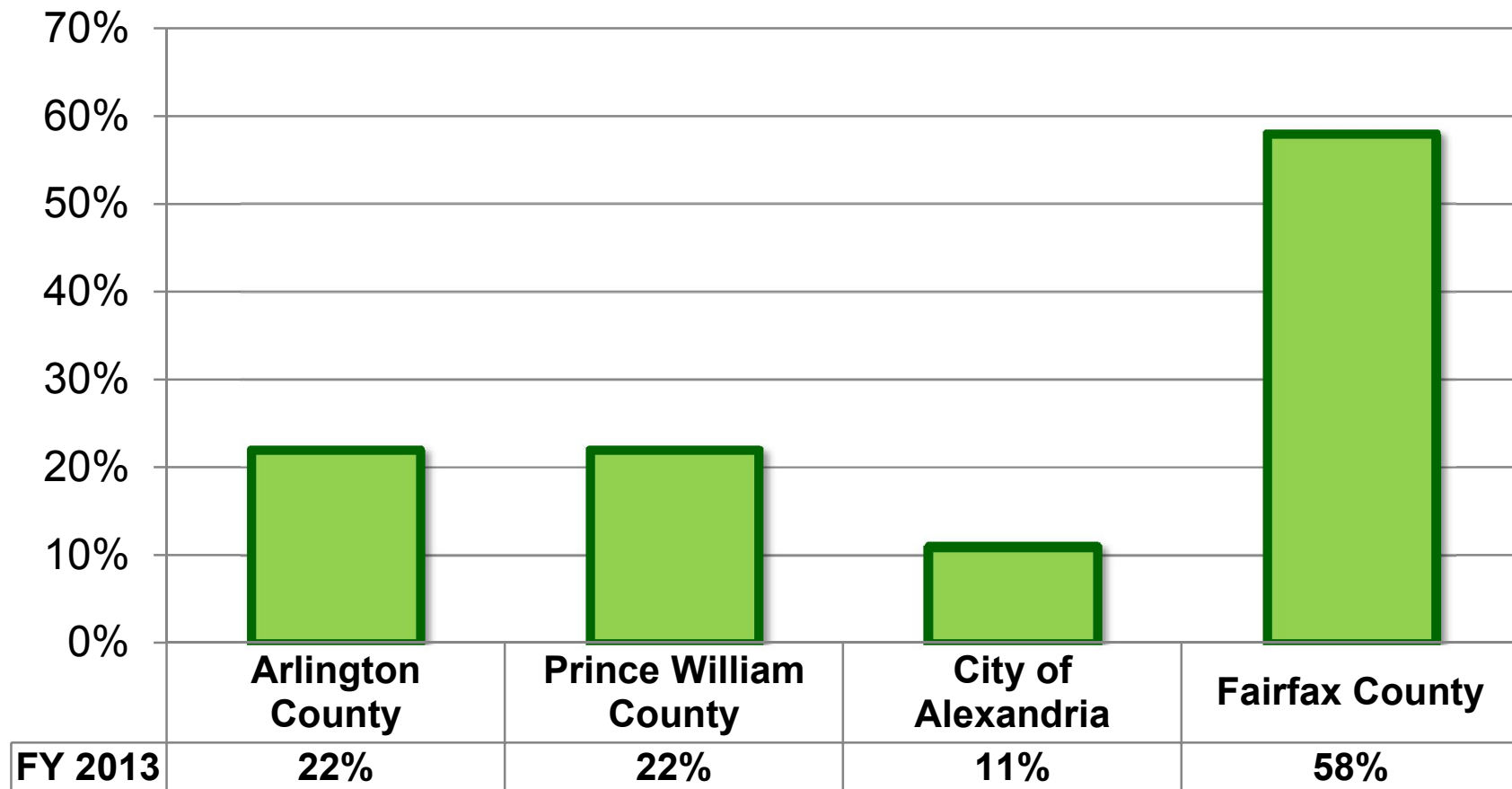
Creating a Sustainable Park System





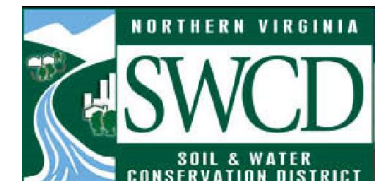
BY THE NUMBERS

Percentage of Cost Recovery Through Program Fees





- Park Foundation
- Park Friends and User Groups
- Public/Private Partnerships
- County Agencies
- Fairfax County Public Schools
- State and Federal Agencies



FCPF

Fairfax County Park Foundation

LINES OF BUSINESS SUMMARY

Partnership Outcomes

Collaborating for Stronger Communities

- Facility Development
- Expanding Program Offerings
- Environmental Restoration and Protection
- Maintenance and Care of Facilities
- Enhancing Health and Wellness
- Shared Program Space
- Research and Development
- Fundraising and Advocacy
- Leveraging Grants and Funds





LINEs OF BUSINESS SUMMARY

LOB #335: FUNDRAISING AND PARTNERSHIP DEVELOPMENT

Collaborating for Stronger Communities

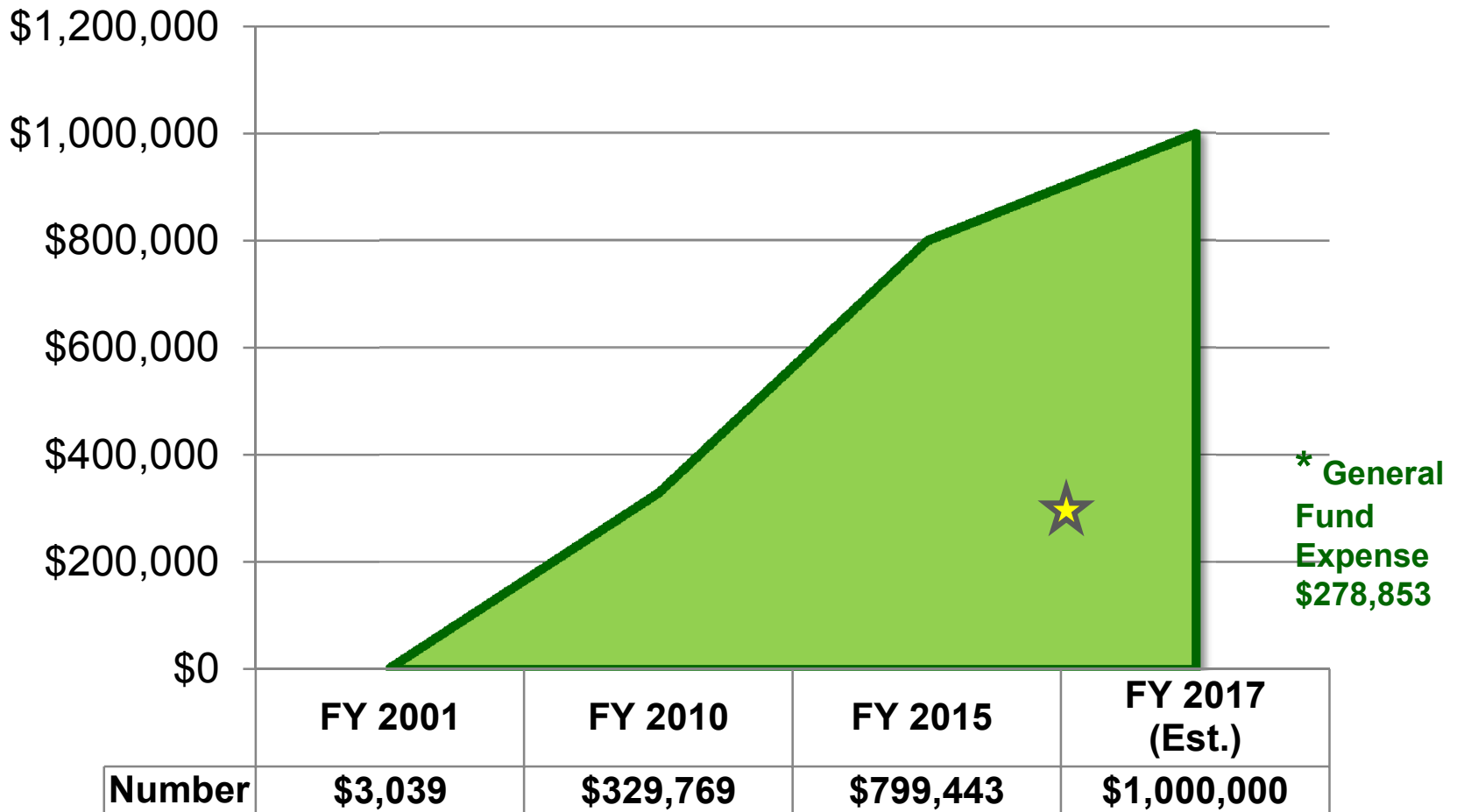
- Secures non-traditional revenue to supplement existing resources through the Park Foundation
- Capital Fundraising
- Leveraging Partnerships





BY THE NUMBERS

Fairfax County Park Foundation Fundraising





LINE OF BUSINESS SUMMARY

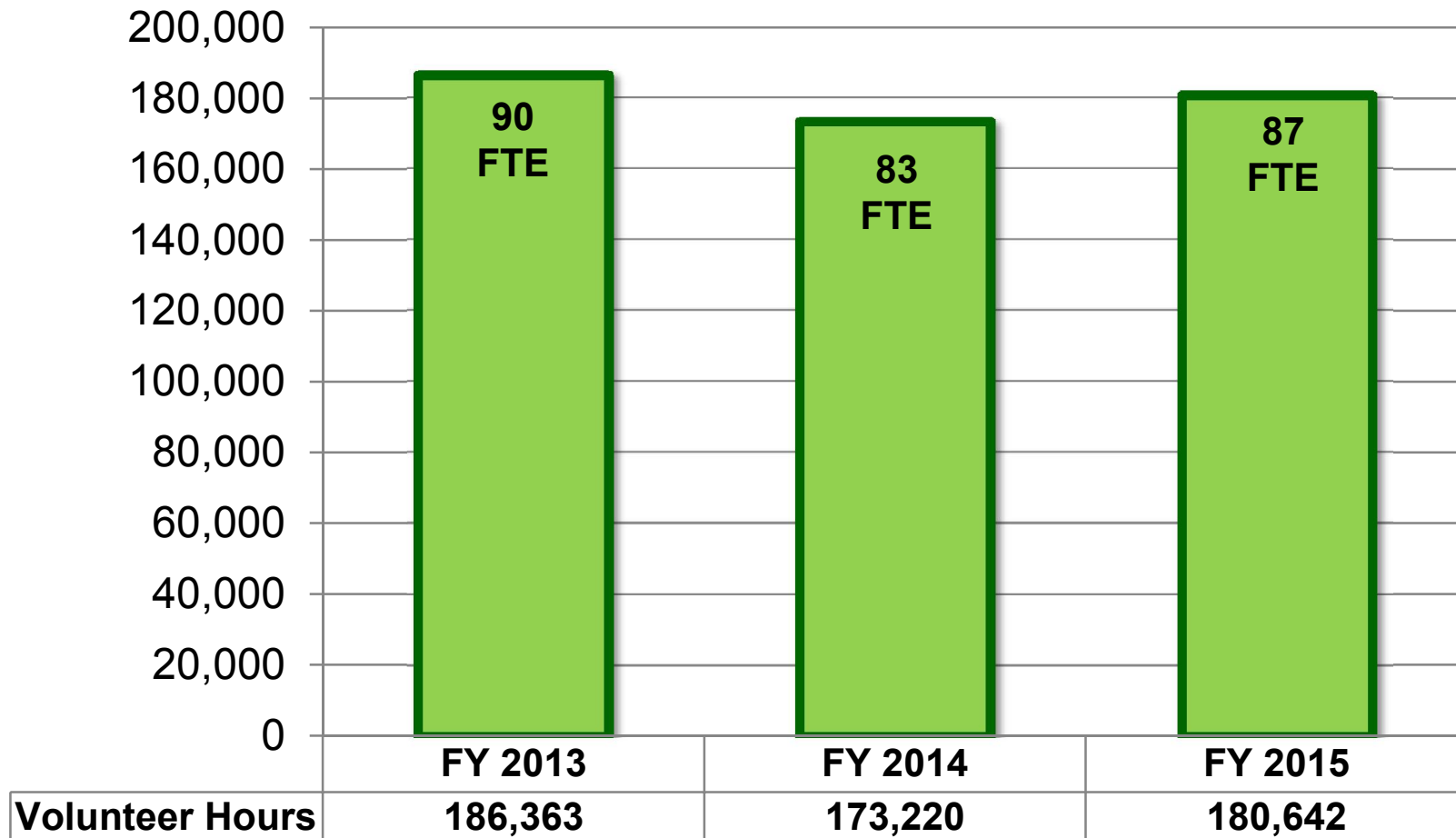
LOB #333: DEPARTMENT SUPPORT

- **Financial Services**
 - Maintain separate CAFR Report and Audit
 - Ensuring compliance with County Policy and Procedure
- **Information Technology (Automated Services)**
 - Implementing new Recreation Management Systems for Park Services and Golf
- **Marketing and Business Services**
 - Demographic and trend analysis
 - Business analytics
- **Human Capital**
 - 595 FTE; Average exempt limited term 1,600 employees
 - Peak season 4,000 exempt limited term
 - Approximately 2,000 volunteers



BY THE NUMBERS

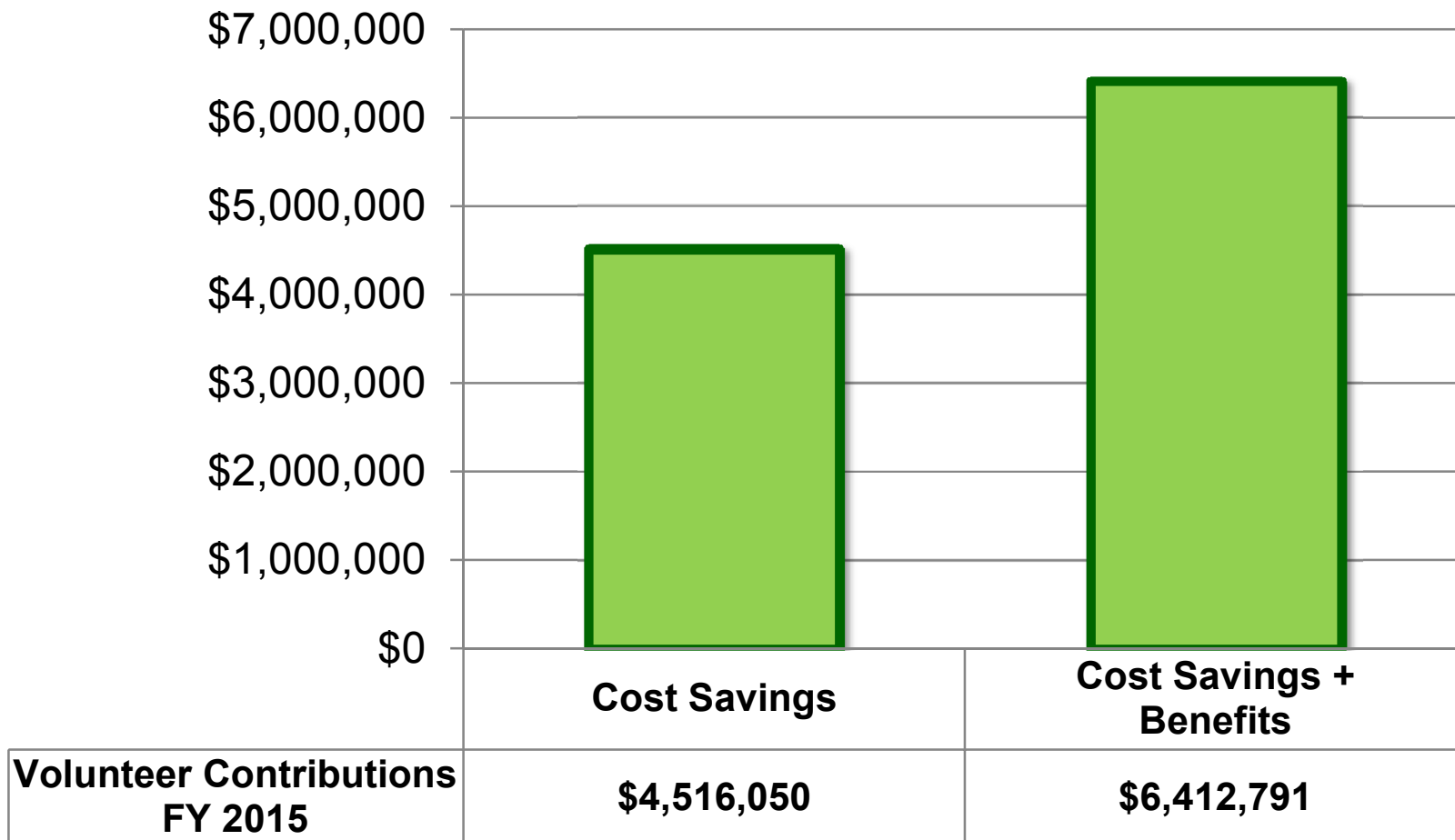
Volunteer Hours vs. Equivalent Merit Staff





BY THE NUMBERS

Efficiency of Volunteer Contribution



LINEs OF BUSINESS SUMMARY

LOB #334: PUBLIC INFORMATION AND ENGAGEMENT

- Provides information on programs and services and ensures community engagement.
- Implements communication strategies to enable the public to understand and participate in the Park Authority's vision, mission, and values.
- FY 2015 200 FOIAs annually
- 7,500 Parkmail responses
- 1.5 Million e-blasts

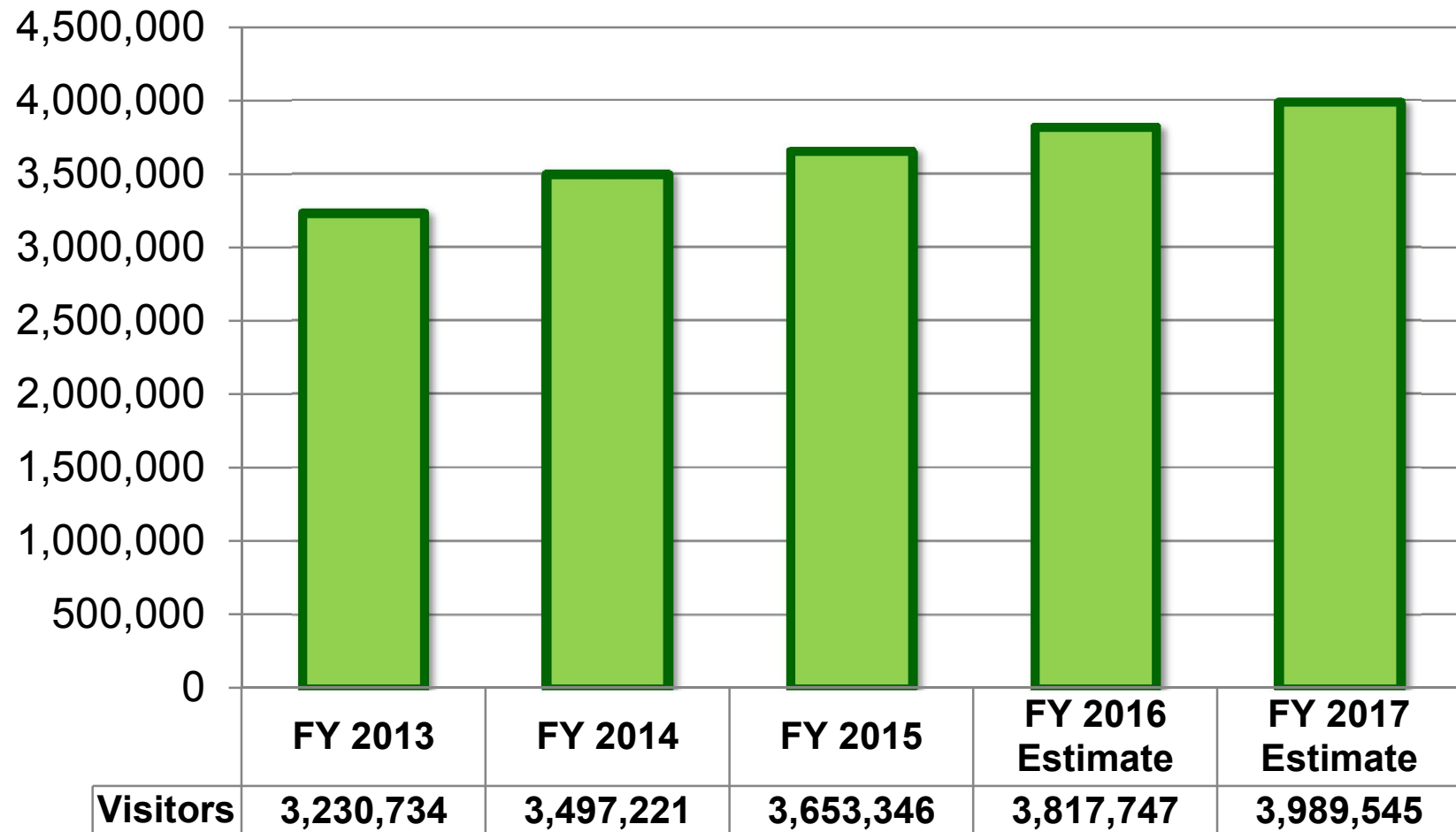
Collaborating for Stronger Communities





BY THE NUMBERS

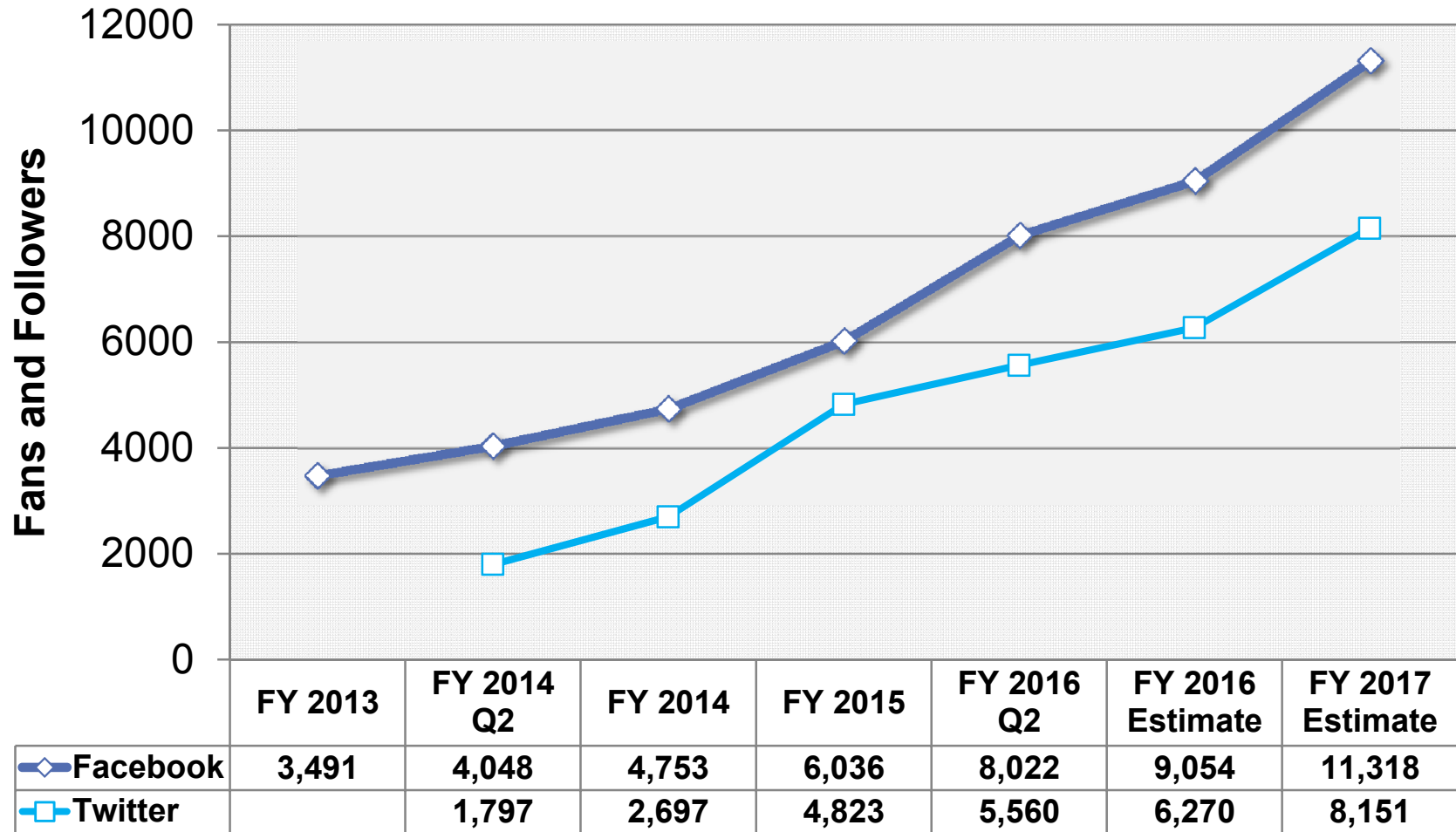
Annual Website Visitation





BY THE NUMBERS

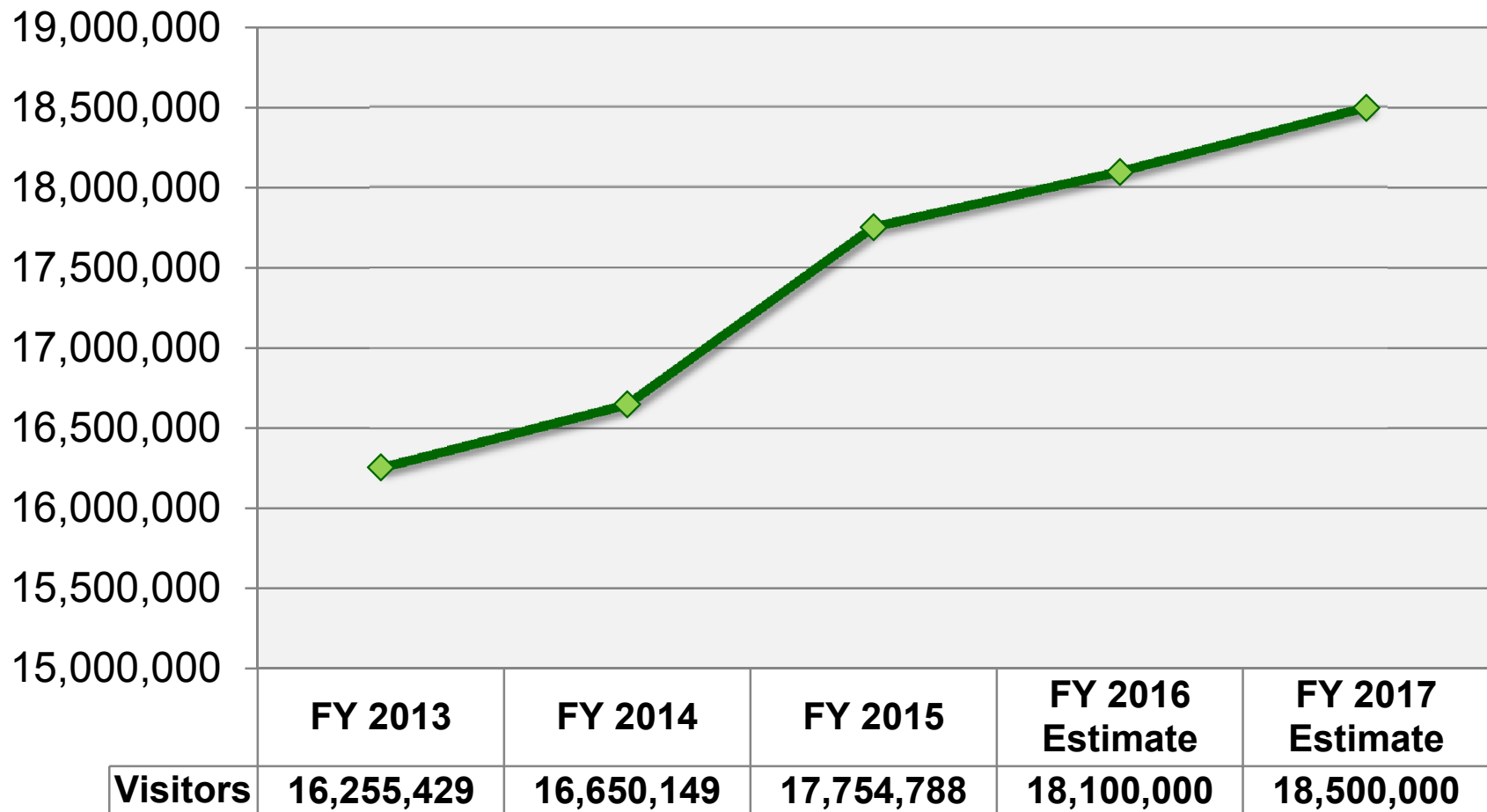
Facebook Fans and Twitter Followers





BY THE NUMBERS

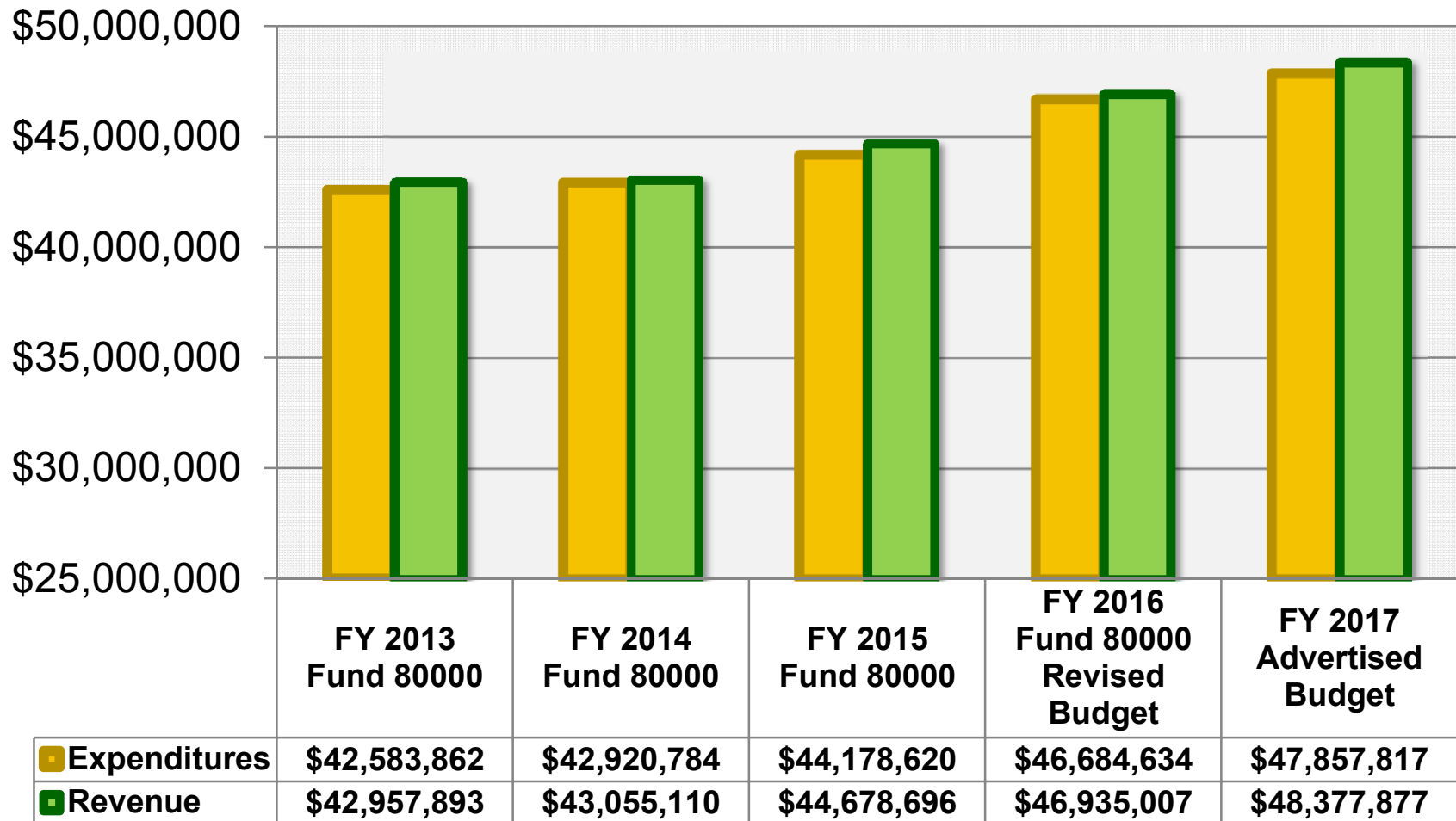
Total Visitation at County Parks





BY THE NUMBERS

Growth





LINES OF BUSINESS SUMMARY

LOB # 341: NATURAL RESOURCE MANAGEMENT

Preserving Open Space
and Our Environment

- Manages natural resource investments through inventory, assessment, planning, managing wild populations, restoring ecosystems
- 70% of Parkland remains in natural state
- Fosters Stewardship
- Partner with DPWES on Stream Restoration
- Implements Natural Resource Management Plan



- Paper Map & Score Sheet
- Hand drawn boundaries
- Create GIS data back at the office
- Time spent manually entering the information and creating polygons
- Introduces error in manual input
- Time Spent= 492 hours

INVASIVE PLANT SITE PRIORITIZATION SCORING SHEET
Fairfax County Park Authority

Park name: Annandale Community
Site location: 6
Inspector name: SS Date: 7-11-12

ECOSYSTEM SCORE

Disturbance Level	Disturbance Level		
	Low	Medium	High
High	5	4	3
Medium	4	3	2
Low	3	2	1

SUBTOTAL: 2

NON-NATIVE INVASIVE SPECIES SCORE

Invasion Level	Control Difficulty		
	Readily Susceptible to Control	Requires Repeated Control Efforts	Difficult, Poor Response to Control Efforts
Less than 25% of Vegetation Cover	5	4	3
25% - 50% of Vegetation Cover	4	3	2
Greater than 50% of Vegetation Cover	3	2	1

Add 1 if site was managed in the last 12 months

SUBTOTAL: 3

CULTURAL VALUE SCORE

Invasion Level	Management		
	Formal Volunteer Program	Informal Volunteer Program	No Aquatic Public Involvement
High	5	4	3
Medium	4	3	2
Low	3	2	1

SUBTOTAL: 3

small amount of blackberry, wireberry, bittermel

TOTAL SITE SCORE: 8

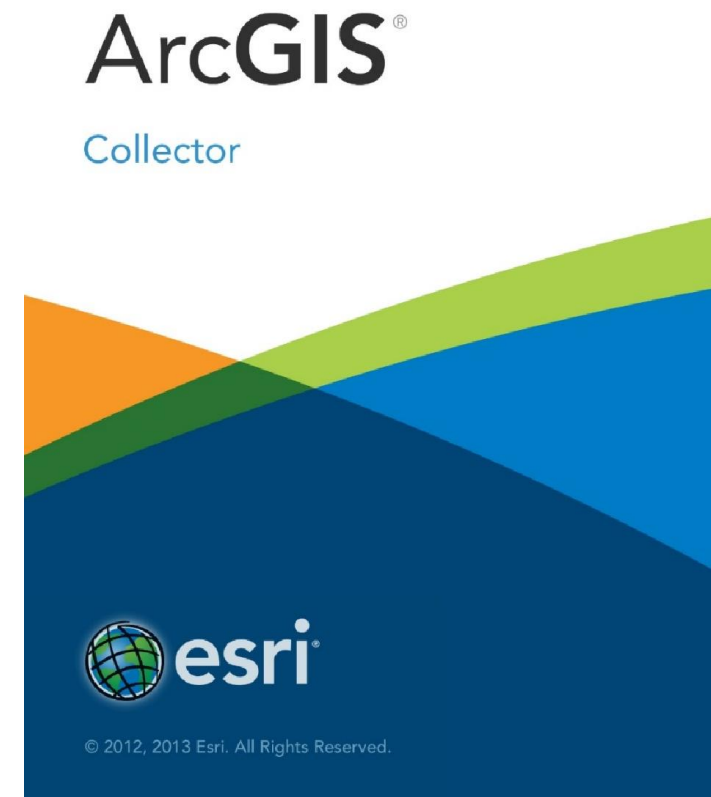




LINES OF BUSINESS SUMMARY

Non-Native Invasive Assessment Prioritization: New Method

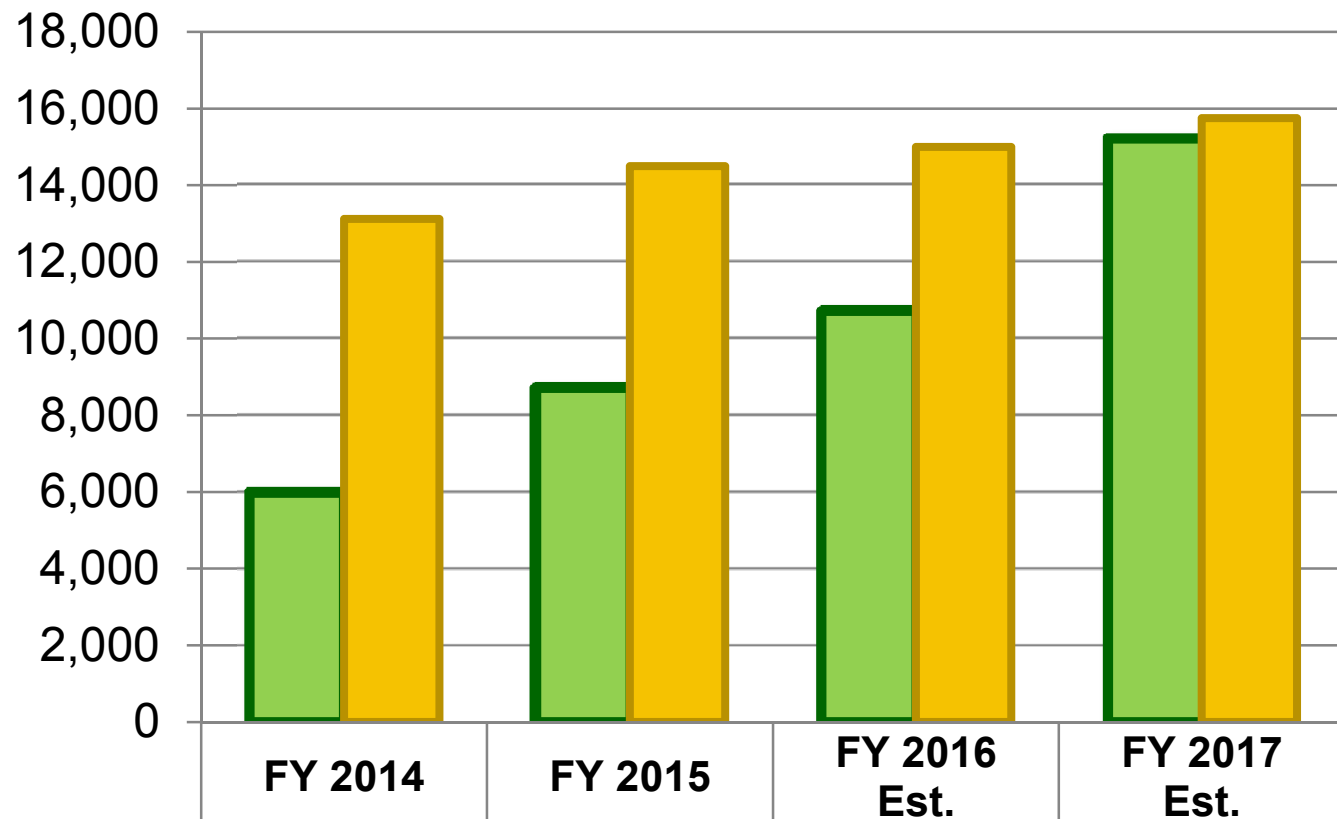
- New Technology
- Syncs with Remote Server
- Ready to go GIS Data
- No need to transfer or convert
- Works with Existing Datasets
- Improved data and location accuracy
- Ease of Use
- Time Spent= 345 hours





BY THE NUMBERS

Natural Resource Management



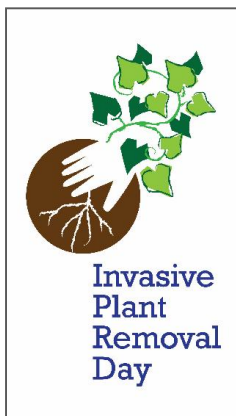
■ Acres Inventoried	6,000	8,720	10,720	15,220
■ Acres Actively Managed	13,118	14,499	15,000	15,750

LINES OF BUSINESS SUMMARY

Successful Invasive Management Area (IMA)

Preserving Open Space
and Our Environment

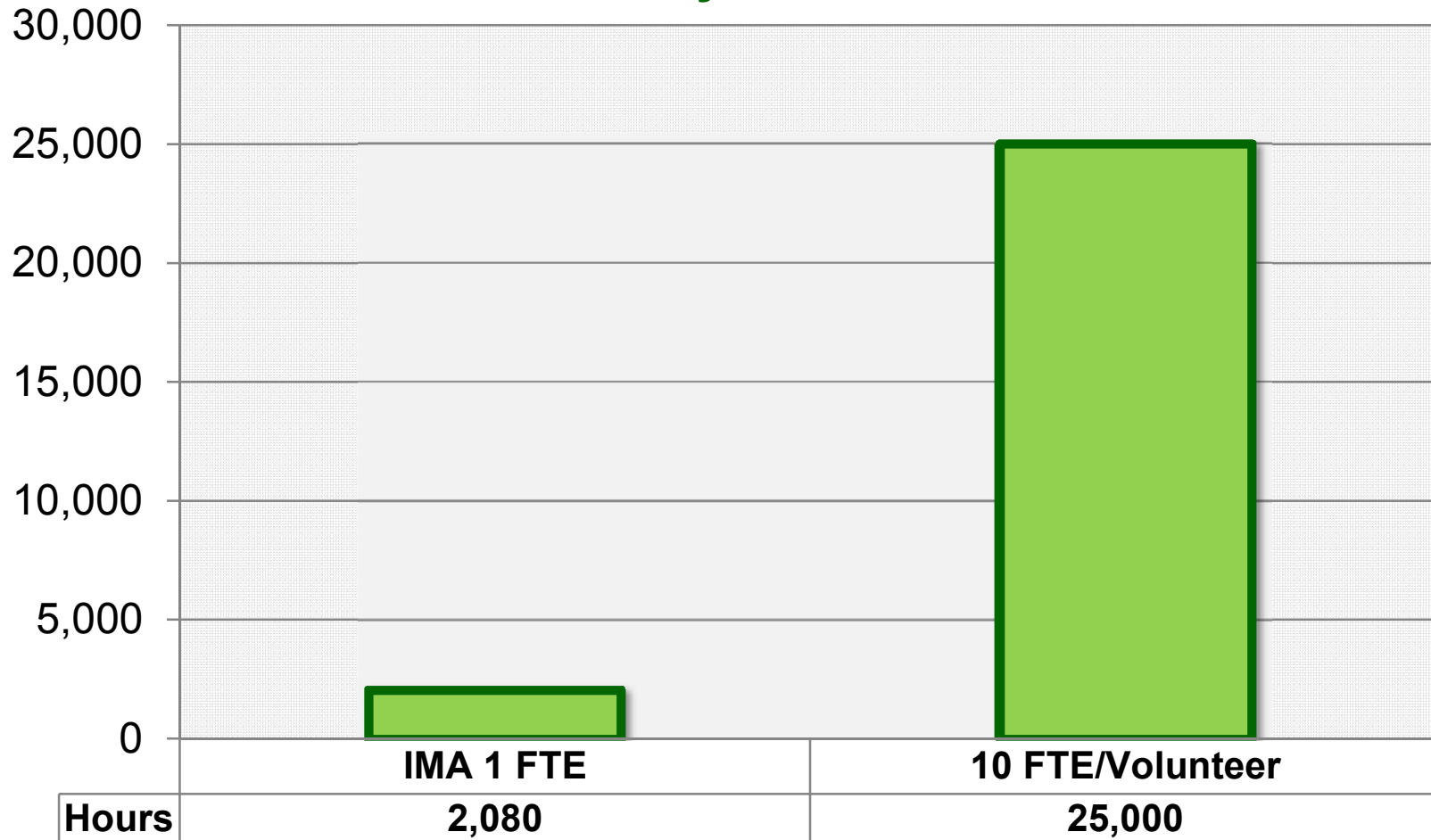
- 500 acres of parkland managed for invasive plants through IMA Volunteer Program and contractor support.





BY THE NUMBERS

Efficiency of IMA Volunteers





LINEs OF BUSINESS SUMMARY

LOB #343: NATURE CENTER MANAGEMENT, HORTICULTURE, AGRICULTURE, STEWARDSHIP EDUCATION

Making Fairfax County a More
Desirable Place to Live

- Collaborating with Schools
- 58,000 school children served by 1,900 SOL-based programs at nine sites
- Over 4,000 school children participated in the Meaningful Watershed Educational Experiences (MWEE)
- 1.6 million visitors annually
- 9 Gardens, 671 plots with 100% rented
- 11 Farmers Markets, 175,000 attendance
- Program Attendance FY 2015: 188,397

*"In the end we will conserve only what we love.
We will love only what we understand.
We will understand only what we are taught."*



LINEs OF BUSINESS SUMMARY

LOB #342: COUNTYWIDE ARCHAEOLOGY/COLLECTIONS

- Responsibility for curating artifacts and collections for Fairfax County
- Performs review of all development projects related to History and Archaeology
- Provides leadership, in protecting and maintaining the County's heritage
- 3.5 Million Artifacts
- 10,000 museum items curated
- Alliance of American Museum Accreditation

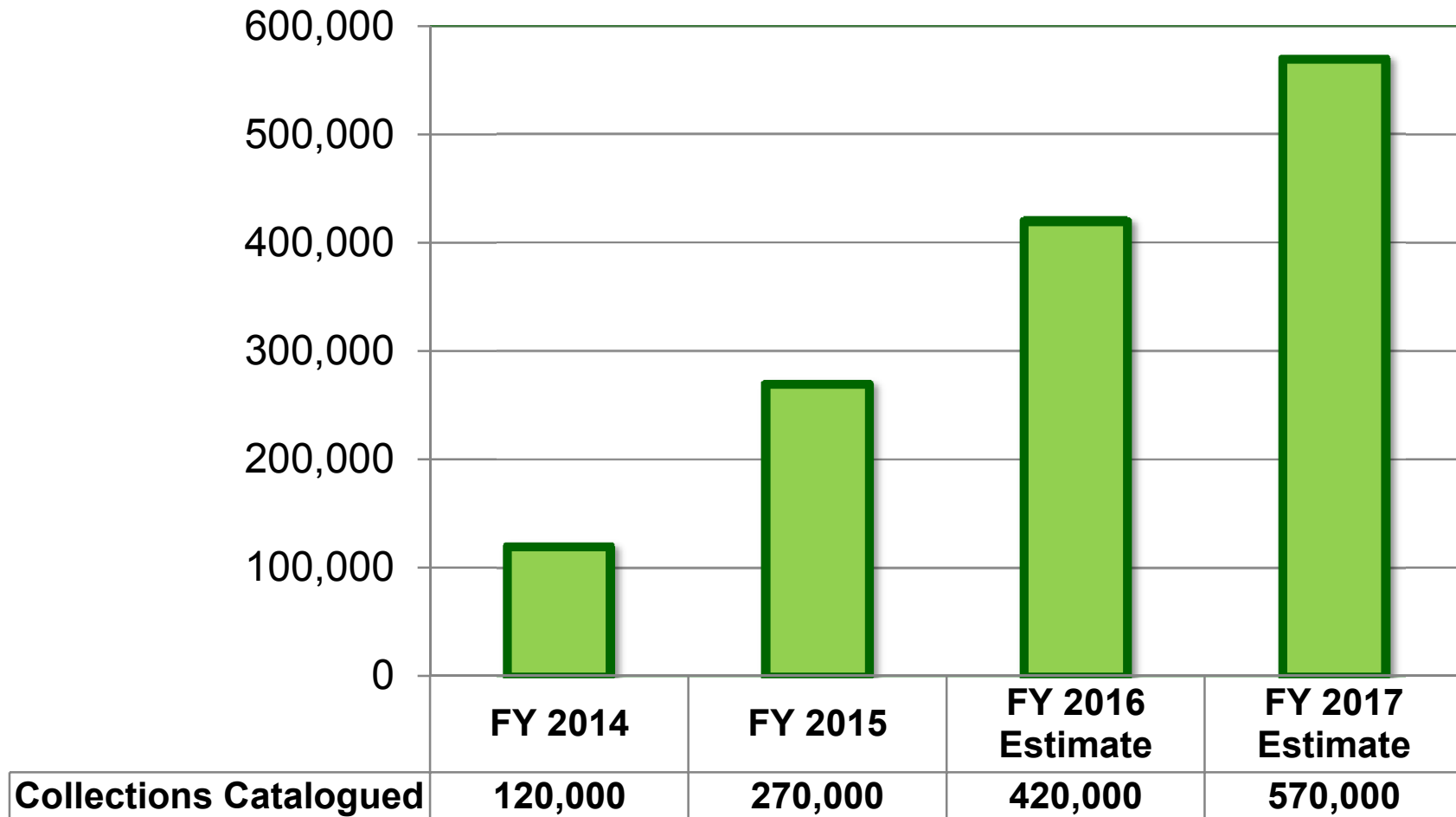
Protecting and
Interpreting Our History





BY THE NUMBERS

Collections Catalogued





LINEs OF BUSINESS SUMMARY

LOB #345: HISTORIC STRUCTURES CARE AND MAINTENANCE

Protecting and
Interpreting Our History

- Preserving and maintaining historic structures
- 8 historic sites that are listed in the National Register of Historic Places
- Over 20 Register eligible structures on parkland and their associated cultural landscapes and archaeological sites
- Developing and Implementing Residential Curator Program



LINEs OF BUSINESS SUMMARY

LOB #344: HISTORIC SITE MANAGEMENT AND EDUCATION

- Preserving historic and cultural resource sites and teaching about historic sites and related historic activities
- Visitors to historic sites in FY 2015 60,819
- 7,625 FCPS students toured park historic sites in FY 2015
- Educating the public on the importance of Fairfax County History

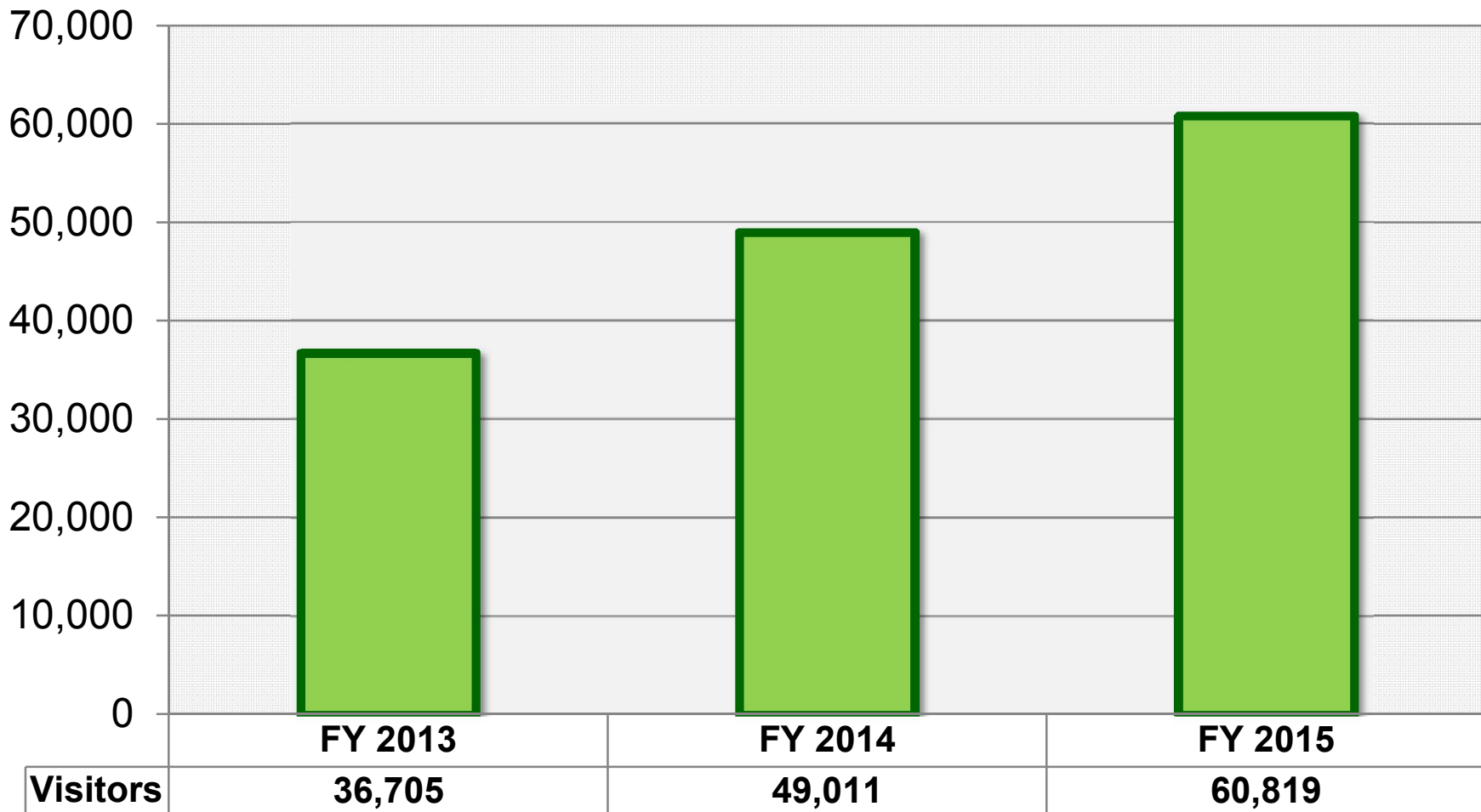
Protecting and
Interpreting Our History





BY THE NUMBERS

Visitors to Historic Sites



LINEs OF BUSINESS SUMMARY

LOB #346: FACILITY RENTALS AND PERMITS

Creating & Maintaining Places People Want to Be

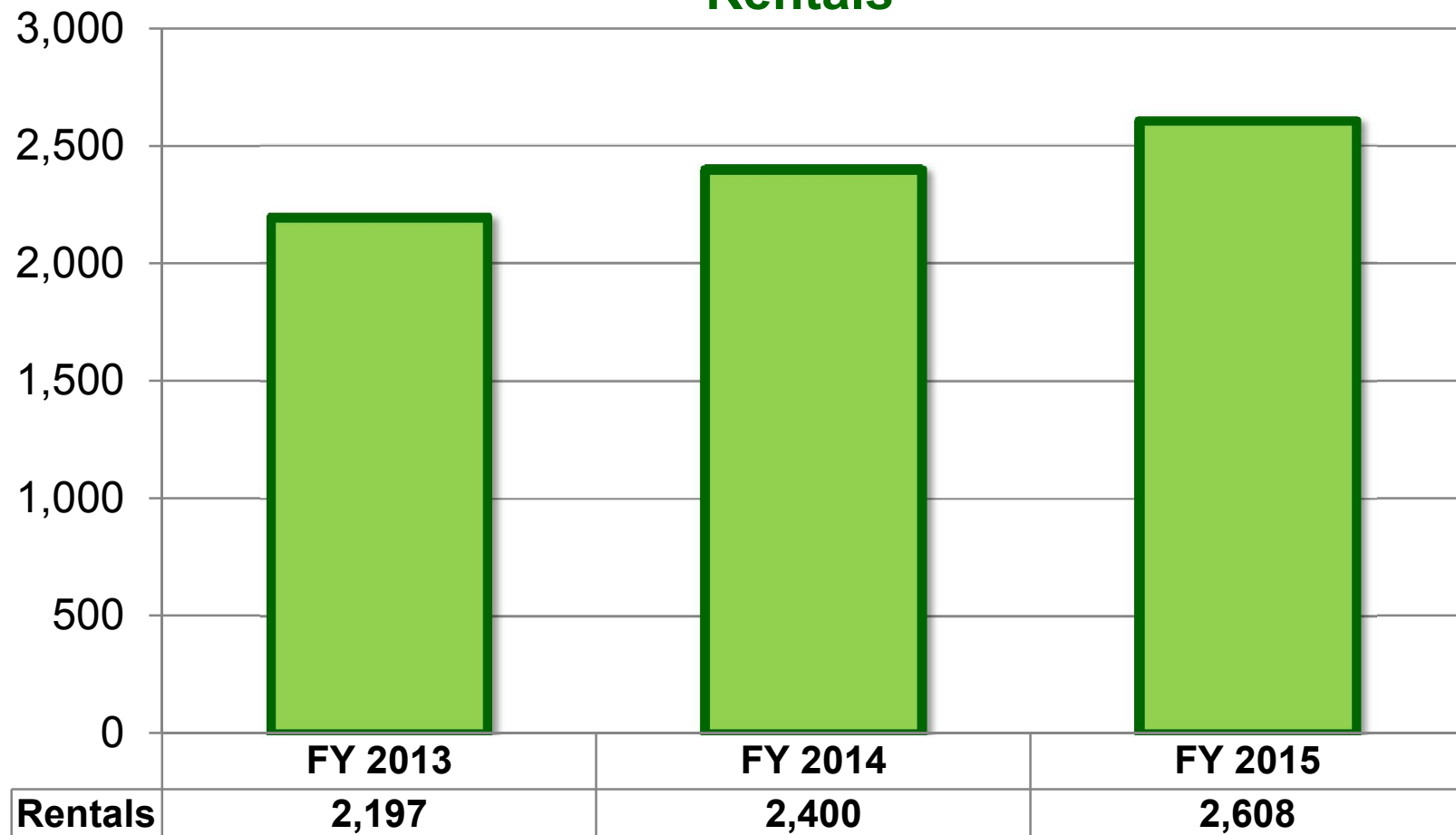
- Rentals of park space, historic sites and facilities to hold activities, programs, camps, or other events.
- Allows community opportunity to visit historic sites.





BY THE NUMBERS

Number of Picnic Shelter and Amphitheatre Rentals



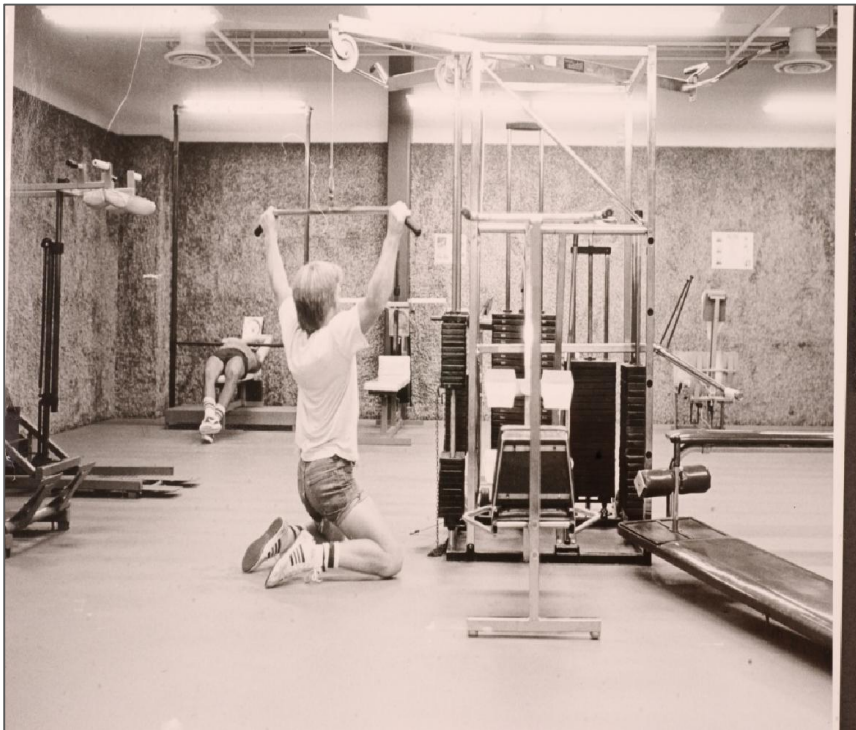


LINES OF BUSINESS SUMMARY

LOB 348: RECenter Programs and Operations

Improving Residents' Health and Wellness

- Plan, manage and operate nine RECenters, providing health, fitness and wellness programs to the community



LINES OF BUSINESS SUMMARY

FY 2015 RECenter classes and programs

- RECenter attendance: 1,817,882
- RECenter pass holders: 25,934
- Program enrollment: 156,959
- Camp enrollees: 26,261



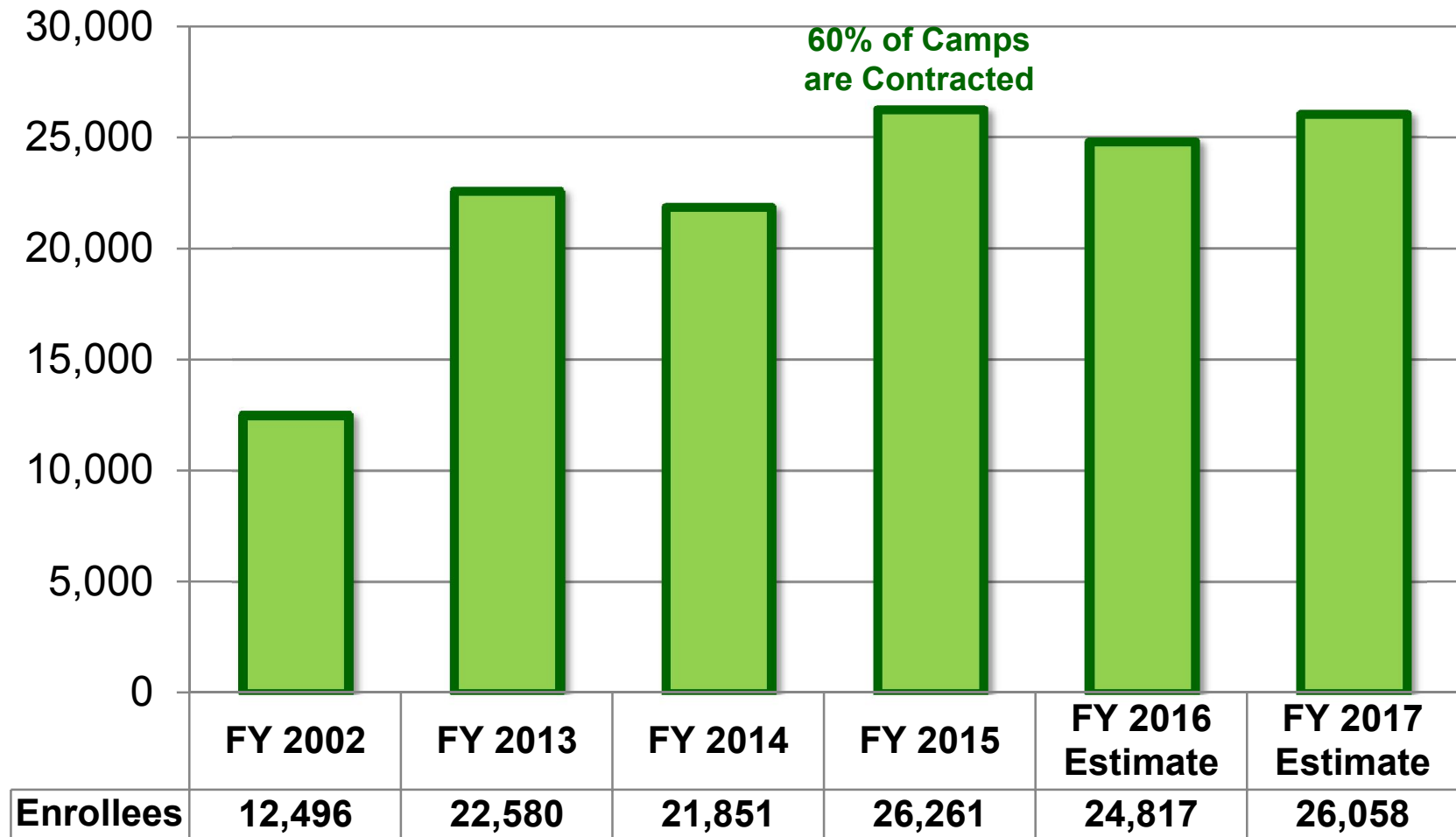
Improving Residents' Health and Wellness





BY THE NUMBERS

Summer Camp Enrollment



LINEs OF BUSINESS SUMMARY

LOB #347: GOLF OPERATIONS

Improving Residents' Health and Wellness

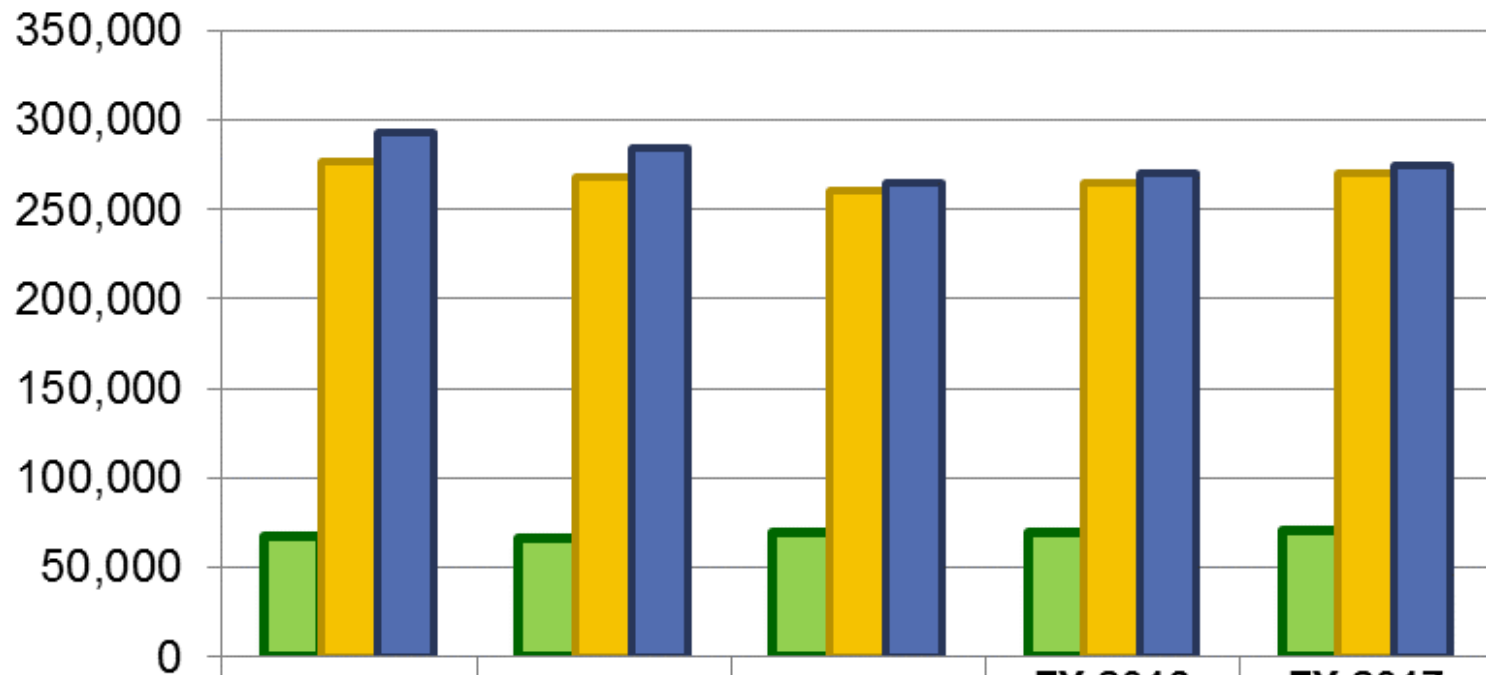
- Manage, operate and maintain 8 golf courses
- Facility operations including clubhouses
driving ranges, picnic areas, and mini golf
- Classes, events, and programs





BY THE NUMBERS

Golf Participation



■ Pass Rounds	67,420	65,765	69,760	70,000	71,000
■ Golf Rounds	276,759	268,151	260,467	265,000	270,000
■ Range Tokens	292,749	284,360	264,753	270,000	275,000



LINE OF BUSINESS SUMMARY

LOB #336: LAKEFRONT AND WATERPARK OPERATIONS

Creating & Maintaining Places People Want to Be

- 3 lakefront parks
(Lake Accotink, Burke Lake, and Lake Fairfax)
- Attendance FY 2015 2.2 million visitors
- Amusements, rides, picnics, campgrounds





LINE OF BUSINESS SUMMARY

LOB #337: REC-PAC AND COMMUNITY PROGRAMS

Making Fairfax County a More Desirable Place to Live

Rec-PAC

- Rec-PAC provides a safe and enriching environment for school-aged children
 - 6 Week Summer Camp
 - Partnership with FCPS
 - Community use of schools essential to this program
 - 4,200 Individual Participants of which 57% received scholarships
 - \$1 million scholarship value



LINE OF BUSINESS SUMMARY

Community Programs

Community programs provide recreation, self enrichment and socialization through offering performing arts and festivals.

- 616 programs held at 79 venues
- 3,796 registrations

Summer Entertainment Series

- 200 performances
- five drive-in movies
- attended by approx. 65,000 guests

Making Fairfax County a More
Desirable Place to Live



LINEs OF BUSINESS SUMMARY

LOB #338: ADA AND THERAPEUTIC SUPPORT

- Mandated ADA compliance, staff training and therapeutic support including leisure coaching, sign language interpreters, assisted listening devices, alternative formats, aquatic wheelchairs and other assistive devices.



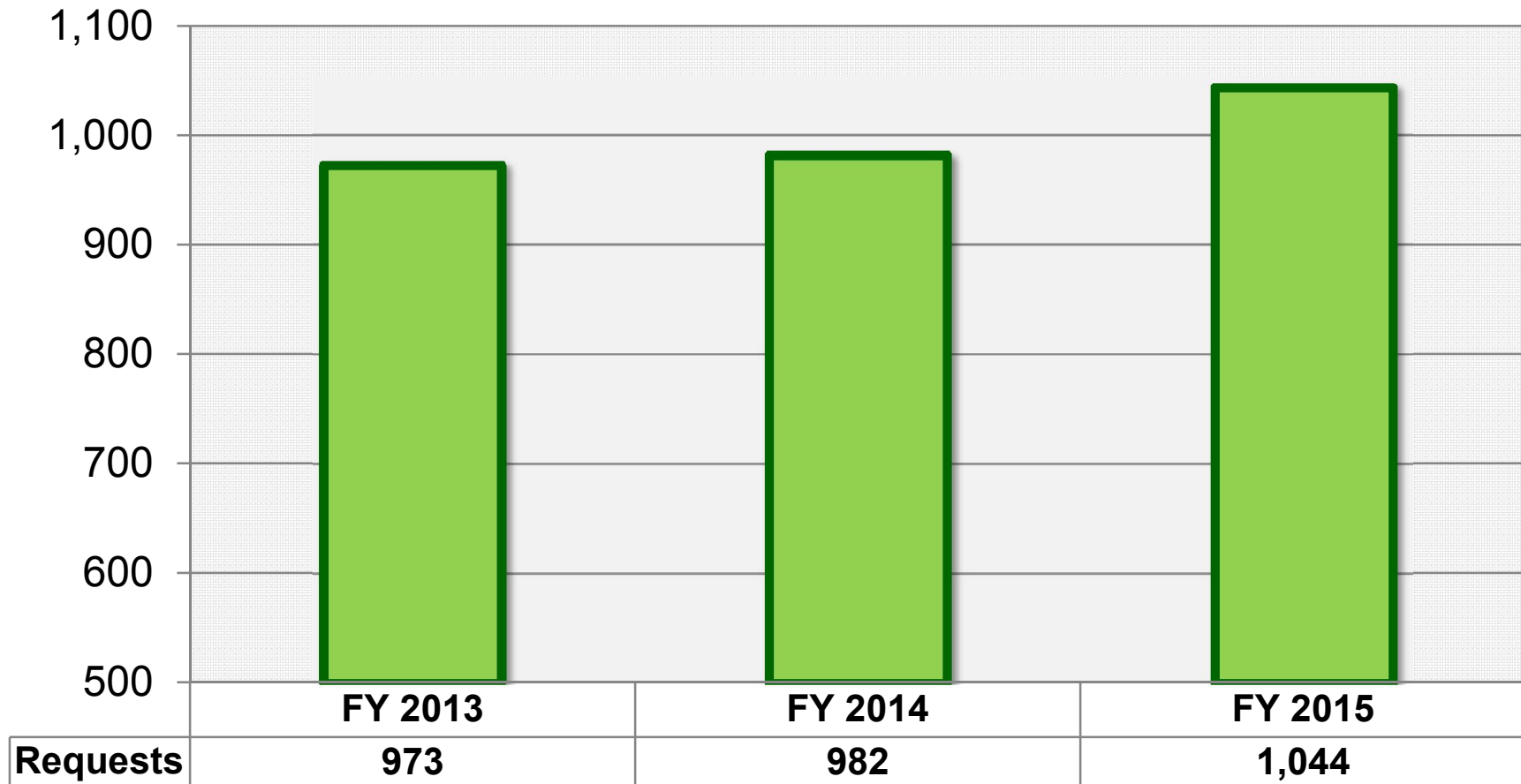
Making Fairfax County a More
Desirable Place to Live





BY THE NUMBERS

Persons with Disabilities Requesting Special Accommodations





LINEs OF BUSINESS SUMMARY

LOB #330: ATHLETIC FIELD MAINTENANCE (PARKS & SCHOOLS)

Creating & Maintaining Places People Want to Be

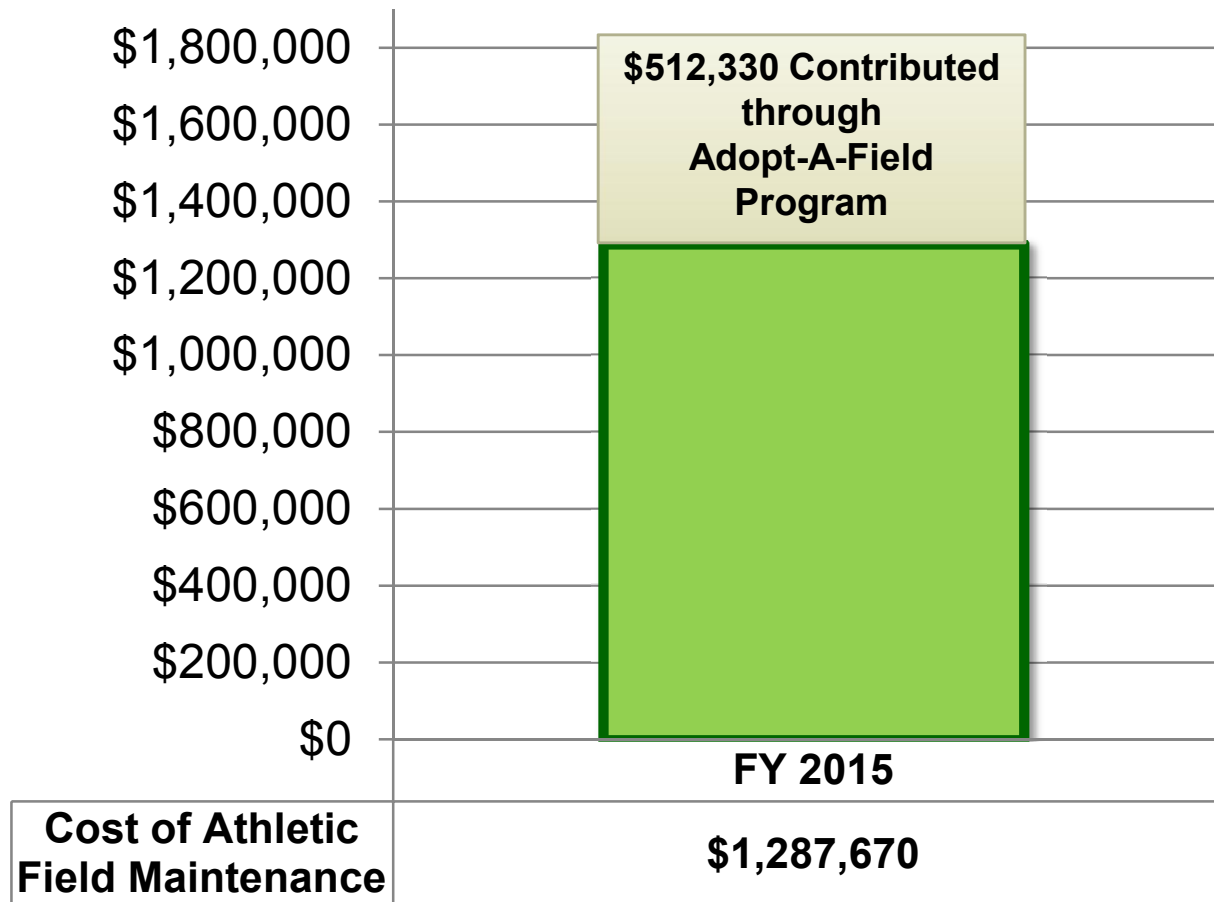
- 688 fields (268 FCPA/420 County/school owned)
- 228,000 participants/year
- 200 youth and adult sports organizations
- Maintenance costs average \$7,250/field
- 71 fully adopted fields





BY THE NUMBERS

Athletic Field Maintenance





LINEs OF BUSINESS SUMMARY

LOB #331: PARK AND TRAIL MAINTENANCE

Creating & Maintaining Places People Want to Be

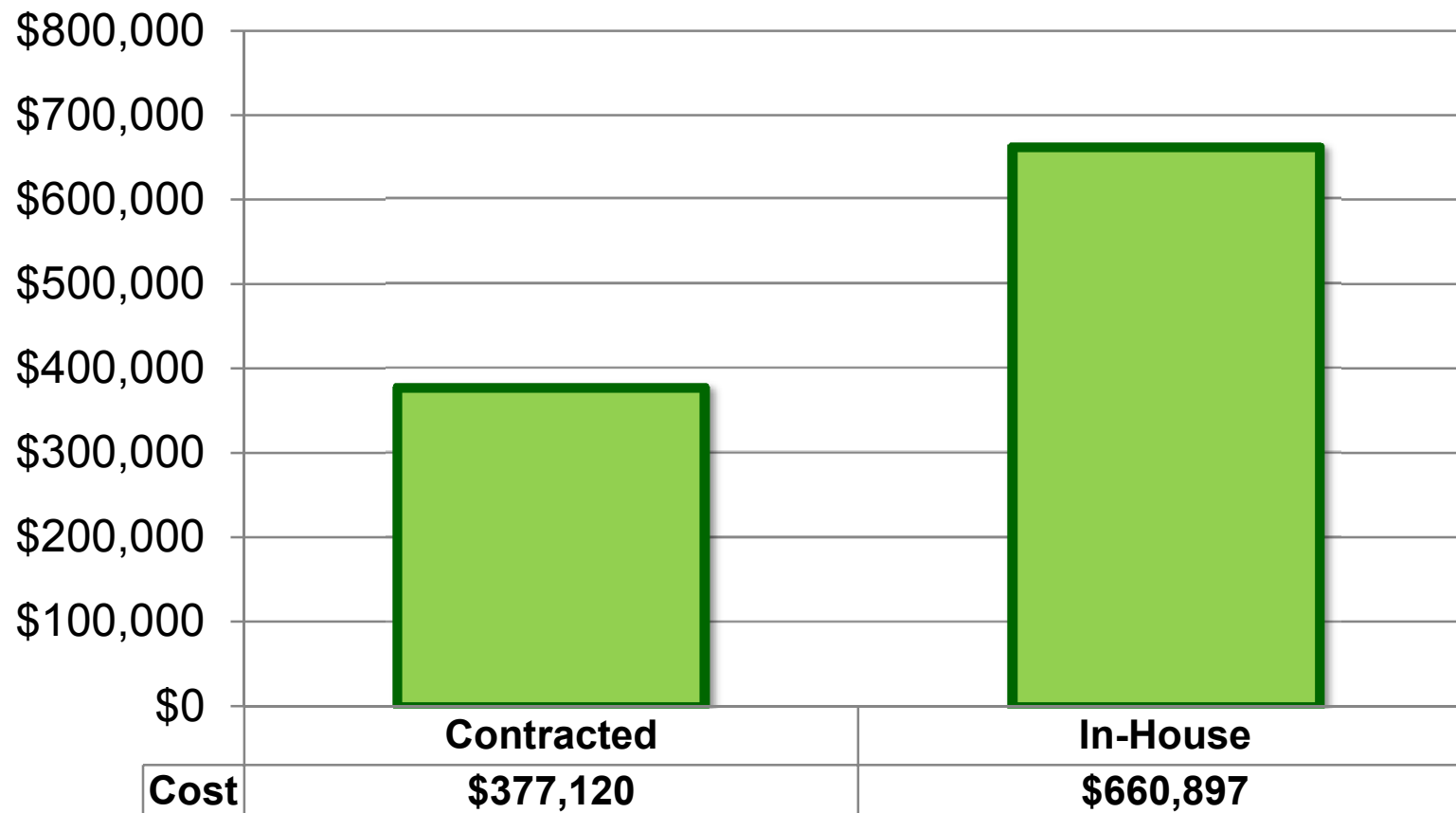
- Grounds management and maintenance for 426 parks and 324 miles of trail
- Provides equipment support for maintenance equipment and amusement rides
- Park trail maintenance for entire system
- Contract mowing vs. FCPA





BY THE NUMBERS

Contracted Mowing vs FCPA Staff \$283,777 Cost Avoidance Annually





LINEs OF BUSINESS SUMMARY

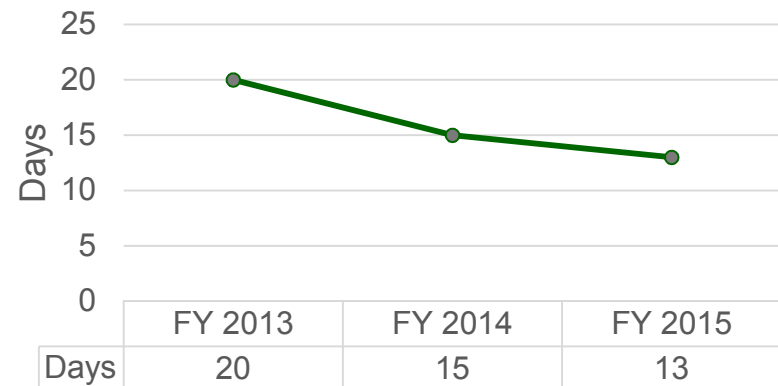
LOB # 332: FORESTRY

Creating & Maintaining Places People Want to Be

- Provides tree maintenance in the park system
- Tree health and safety emphasis on as needed basis
- Reactive vs. Proactive
- Average 800 requests annually



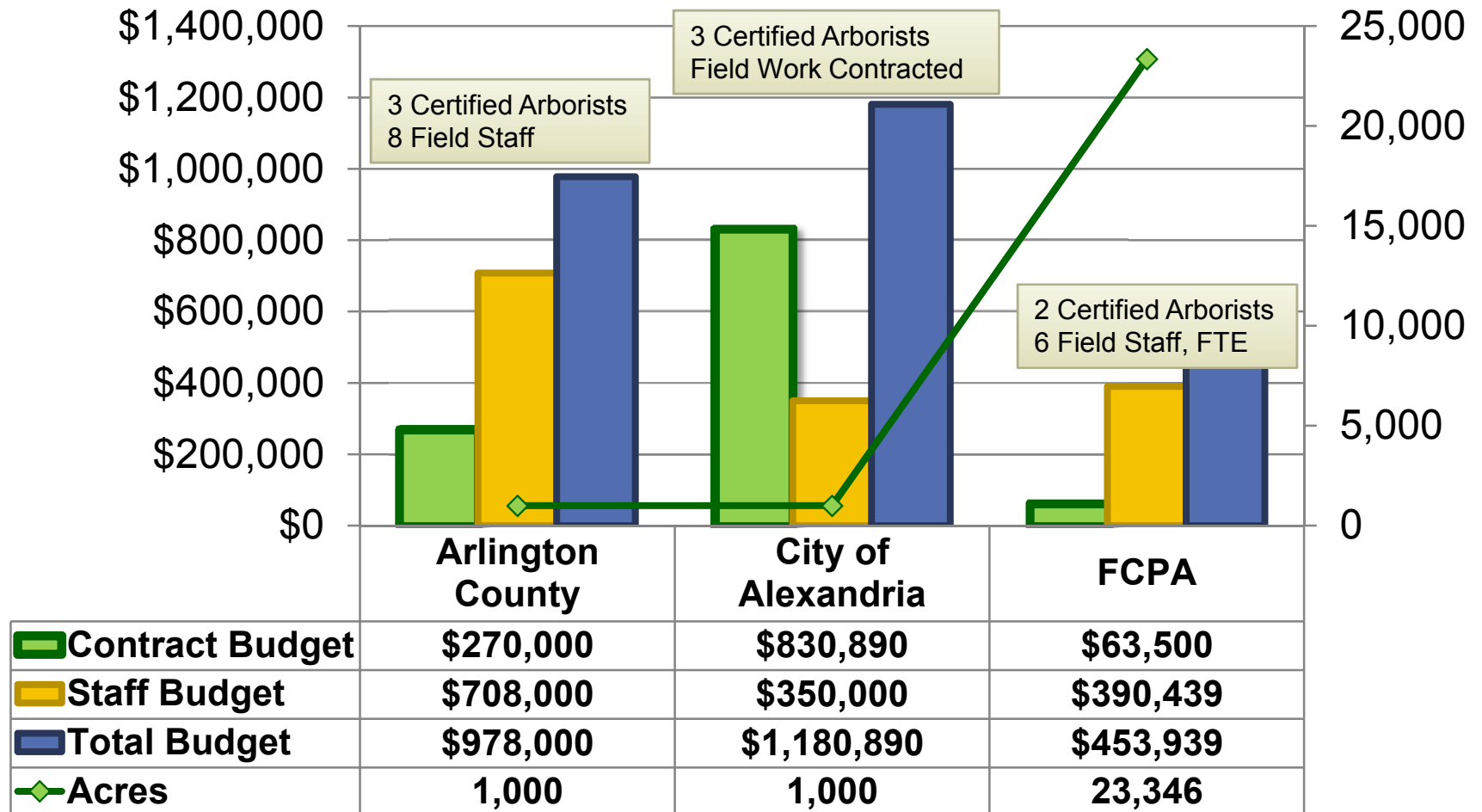
Response Time





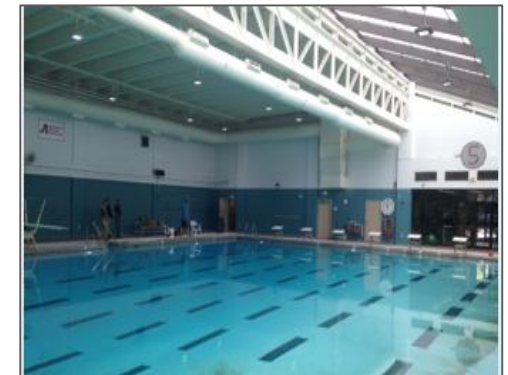
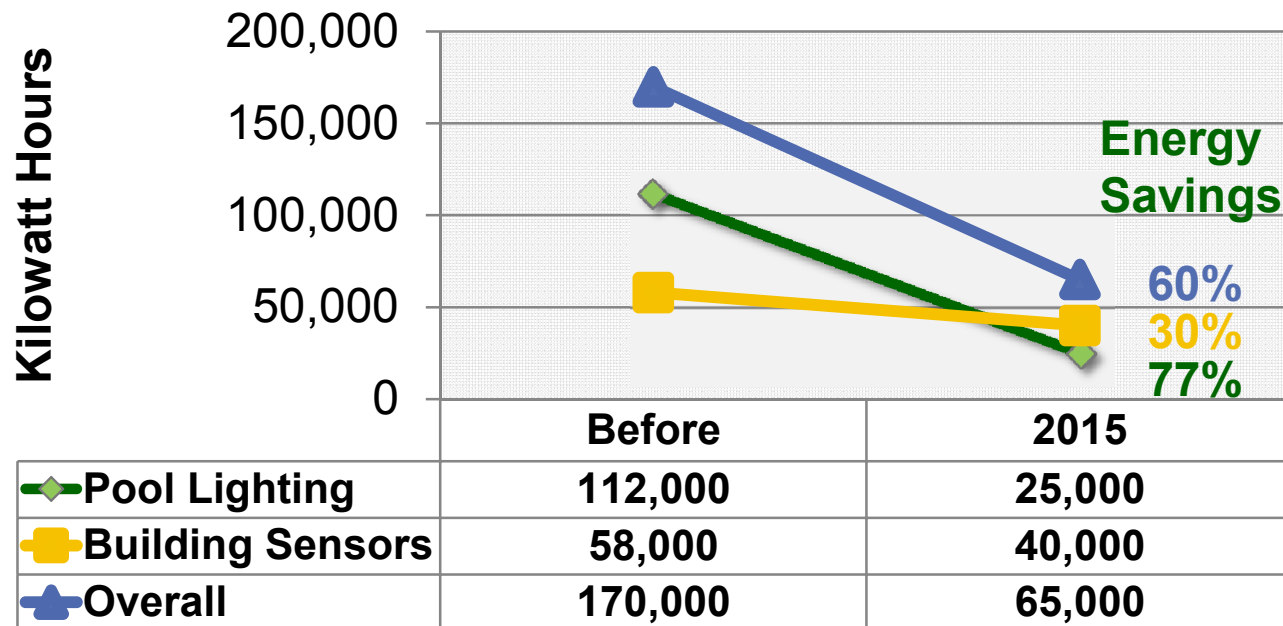
BY THE NUMBERS

Jurisdictional Forestry Comparison



- Focuses on reducing consumption of water, electricity and natural gas at all Park Authority facilities

Preserving Open Space
and Our Environment



LINE OF BUSINESS SUMMARY

Improving Sustainability – Electric and Water

EECBG - Athletic Fields Lighting Control Project



Operating Athletic Field Lights

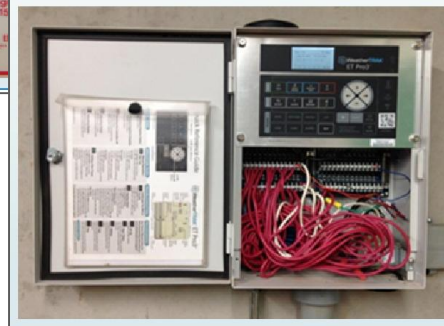
- To turn on the lights, push the "ON" button once for the field you have been permitted for.
- The lights **cannot** be turned on earlier than 1 hour before sunset, nor will they be programmed to come on when the Park Authority has closed the field.
- To conserve energy: Please only turn lights on for the field you are using.
- To conserve energy: Please turn lights off when play is completed if no other permitted group is using or waiting to use a field. **Please be careful** not to turn lights off for any field(s) still being used.
- **Concerns/Issues**: Please contact the appropriate maintenance office for the park, or you may call the Park Operations Maintenance Line at 703-324-8594. Staff will attempt to address the problem the next business day.

IF THE LIGHTS GO OFF UNEXPECTED

Push the "ON" button once. Be patient. The lamps will not re-ignite when hot. They need to cool down first. It may be as long as 15 minutes before lights come back on.


Why do the lights go off? The most common reasons are that there is a brief interruption of power to the controller or that the "OFF" button was pushed.

Smart Irrigation System



BY THE NUMBERS

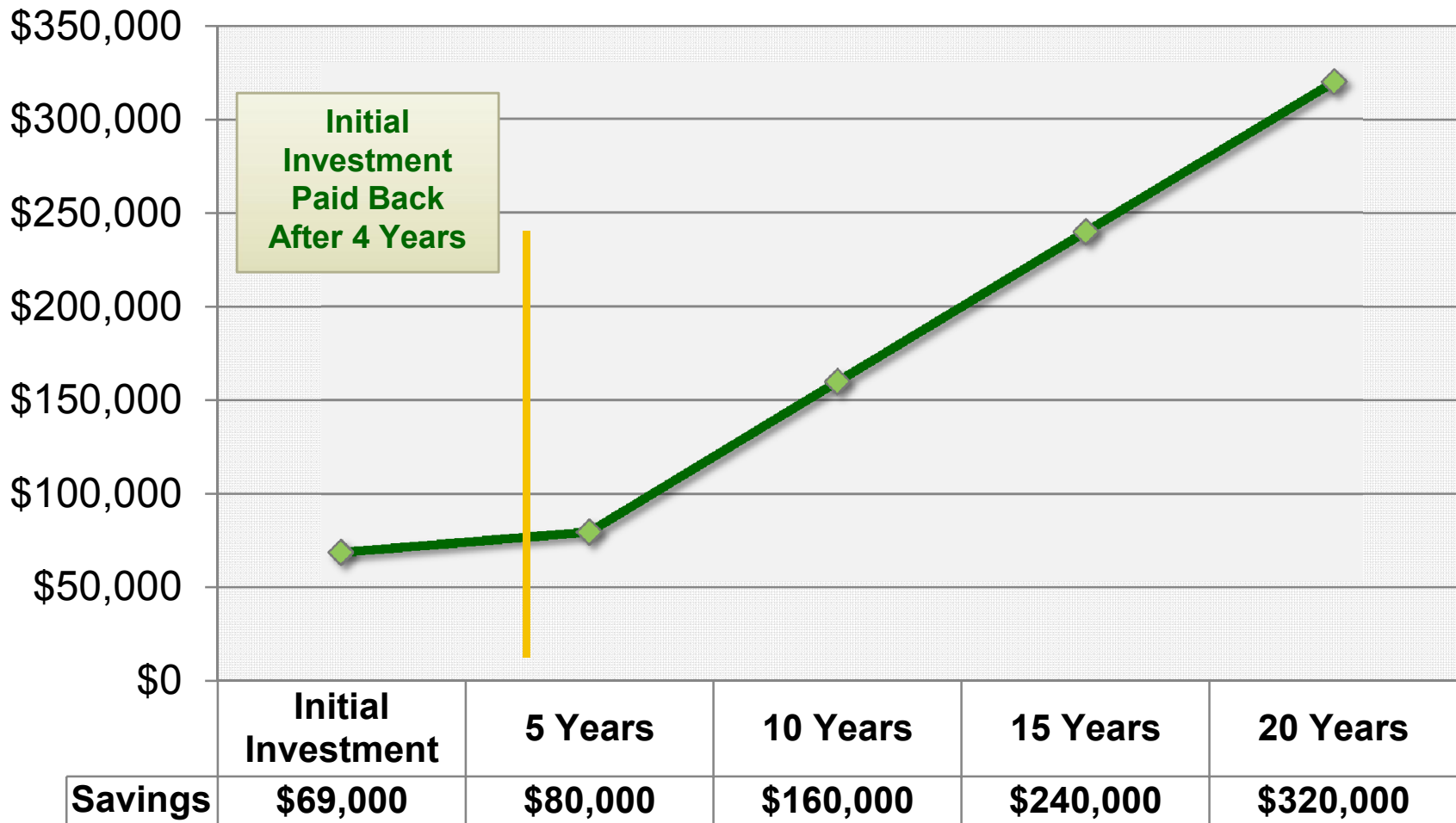
Providence RECenter Energy Savings

before	2008	2014
		
Total KW Before	Total KW 2008	Total KW 2014
34.8	13.3	9.5
Energy Saving	60%	28% (additional saving) 72% (overall saving)



BY THE NUMBERS

Energy Savings at Providence RECenter



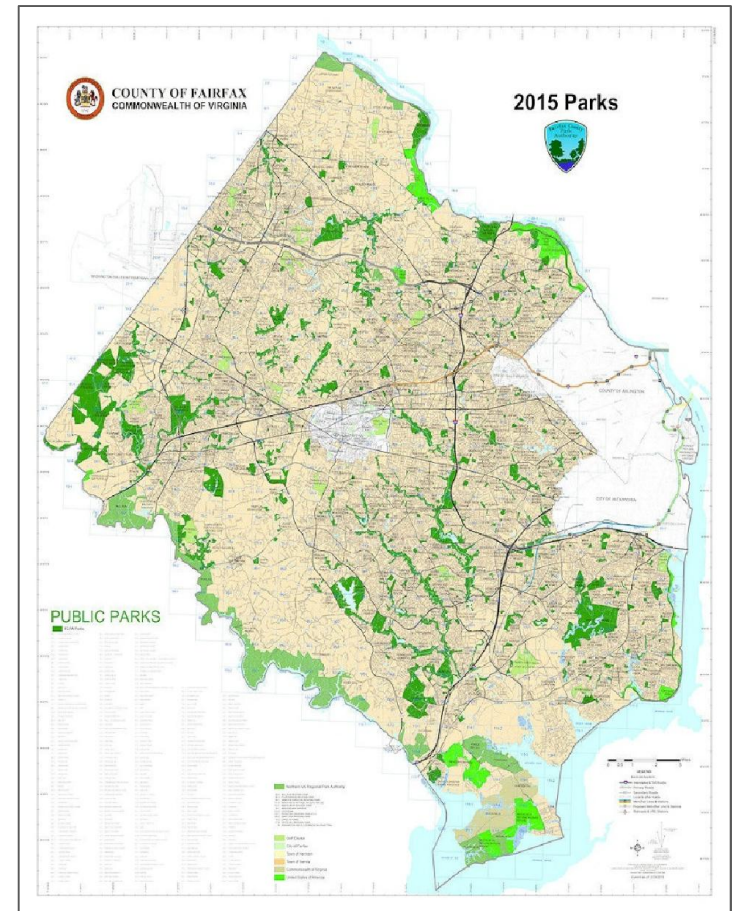


LINEs OF BUSINESS SUMMARY

LOB 339: REAL ESTATE SERVICES

Preserving Open Space
and Our Environment

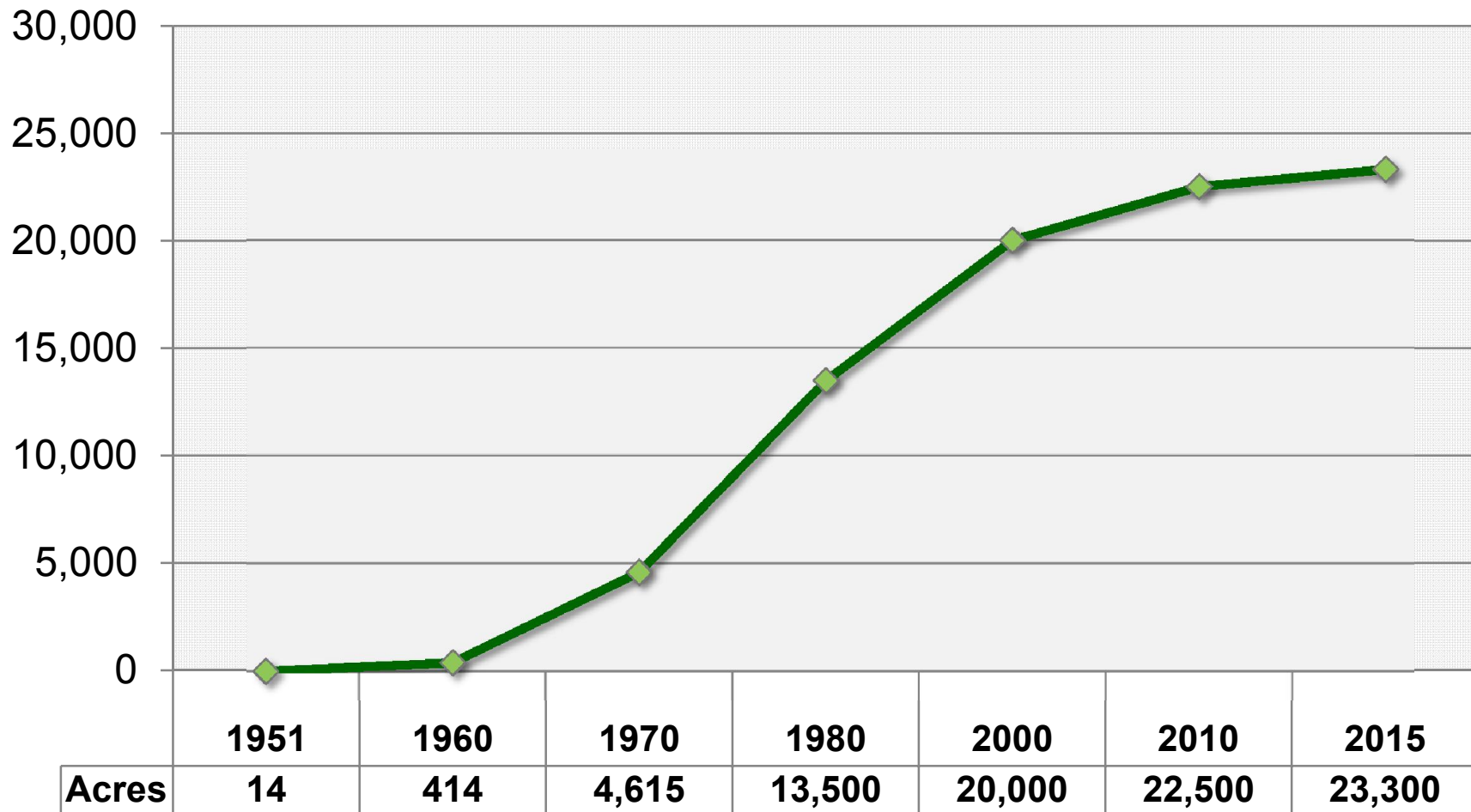
- Land acquisition & survey
- Easements, land use agreements
- Encroachment protection
- Telecom program & leases
 - 20% of Telecom funding goes to Natural and Cultural Resources
- County land mass owned by FCPA 8.97%





BY THE NUMBERS

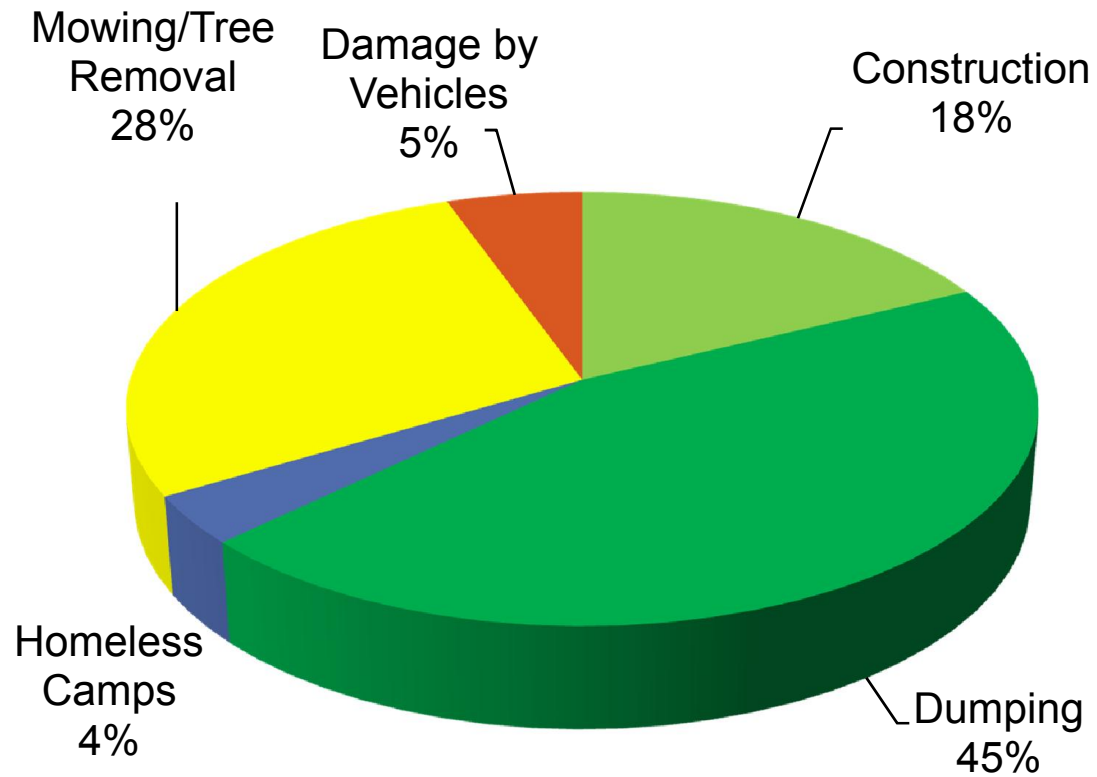
Growth in Park Acreage Since 1951





BY THE NUMBERS

Encroachments



Stats:	
Active	144
Received	69 per year
Resolved	60 per year (on average)





LINES OF BUSINESS SUMMARY

LOB #340: PARK PLANNING AND CAPITAL DEVELOPMENT

Creating & Maintaining Places People Want to Be

- Long and short range planning
- Participation in the development review process
- Planning future needs
- Implementing infrastructure upgrades, and facility & park development



LINES OF BUSINESS SUMMARY

Creating Places People Want to Be



Oak Marr RECenter



Chestnut Grove Trail



Water Mine Family Swimmin' Hole



Surrey Square "Turtle" Park



TRENDS AND CHALLENGES

- Park system growth- increased visitation and demand
- Demand for health, wellness, and fitness programs and services
- Focus on environmental protection and education
- Increased community involvement and engagement
- Community need for financial assistance to access programs and services
- Increased diversity of the County's population
- Expanding partnerships
- Urban growth – opportunity for alternative ways to provide parks





TRENDS AND CHALLENGES

Growth of the Park System

	<u>FY 1988</u>	<u>FY 2015</u>	<u>Growth</u>
Park Acreage	14,167	23,344	64.7%
Park Sites	326	426	30.7%
Population	668,300	1,120,875	67.7%

Today the Park Authority provides services to an additional 452,575 residents.

100 more park sites and 10,000 additional acres to maintain.

TRENDS AND CHALLENGES

- Growing demand for new activities competes with existing uses and limited spaces
- Aging infrastructure and deferred maintenance
- Protection of Cultural Resources
- Diminishing availability of land
- Increased operational costs
- Market competition
- Increased reliance on alternative funding
- Organizational Depth

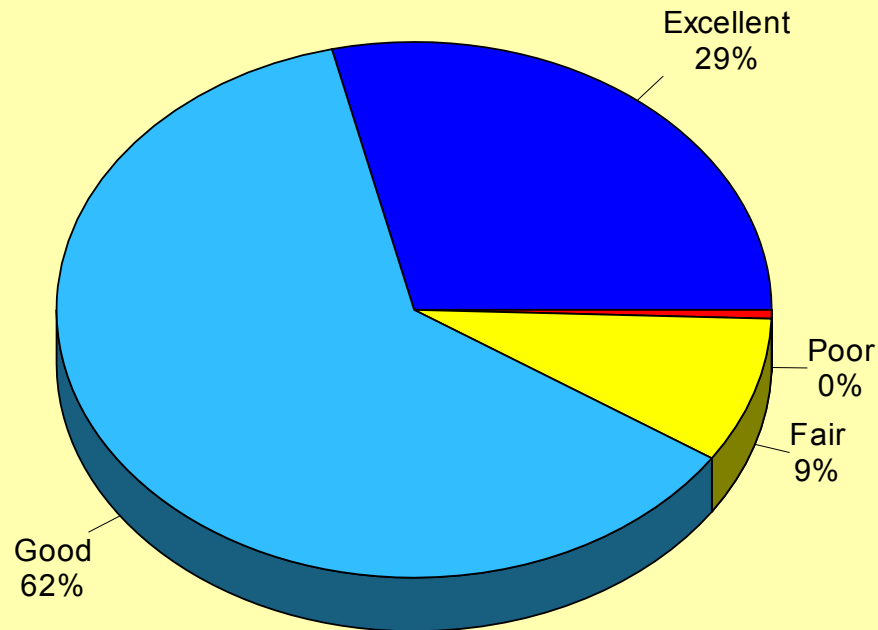




TRENDS AND CHALLENGES

Q3. How Residents Rate the Physical Condition of ALL the Fairfax County Park Authority Parks, Trails & Recreation Facilities They Have Visited

by percentage of respondents (excluding "don't know")



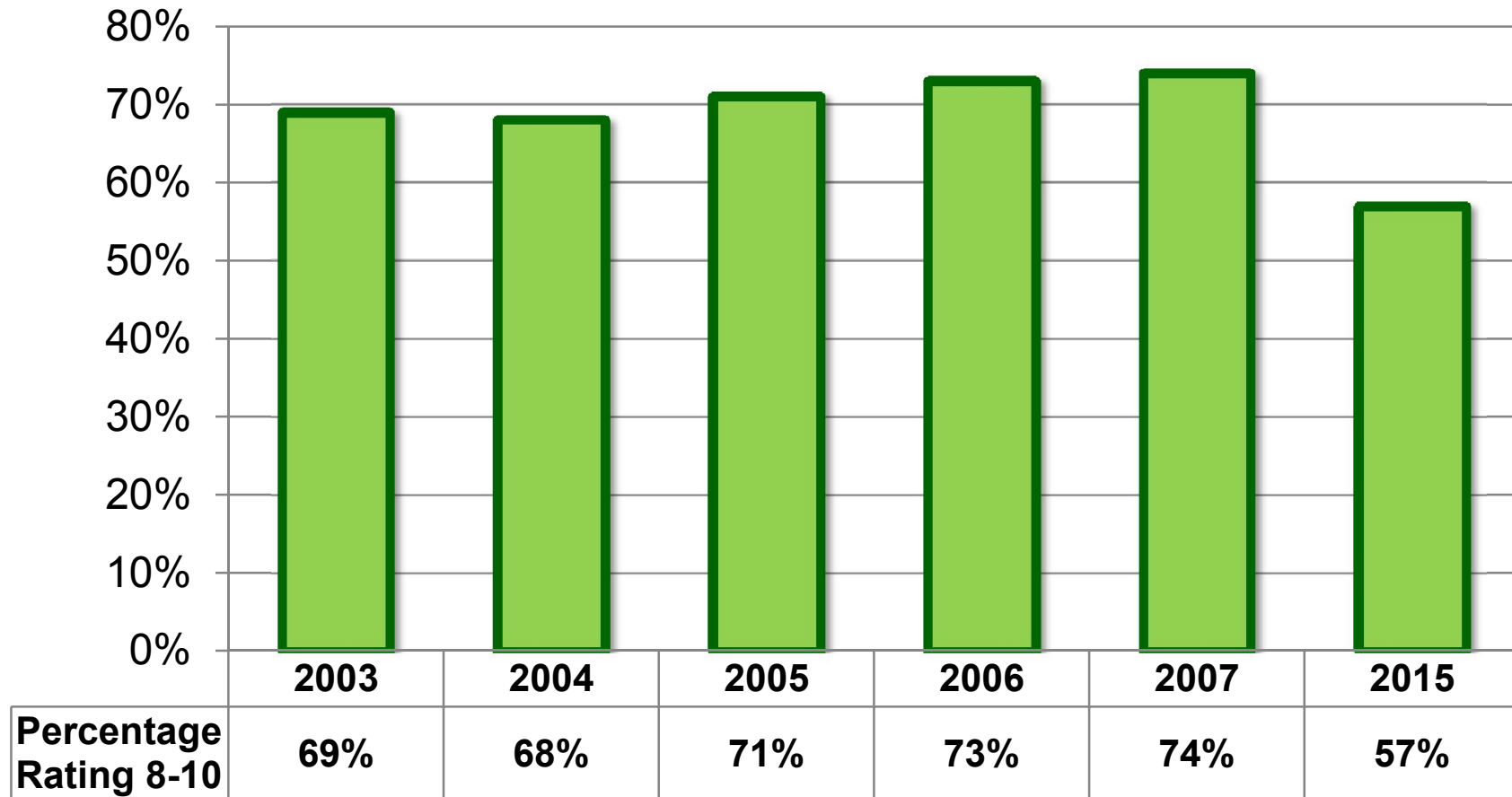
Source: Leisure Vision/ETC Institute for Fairfax County (2015)

National Benchmark for Excellent is 34%



BY THE NUMBERS

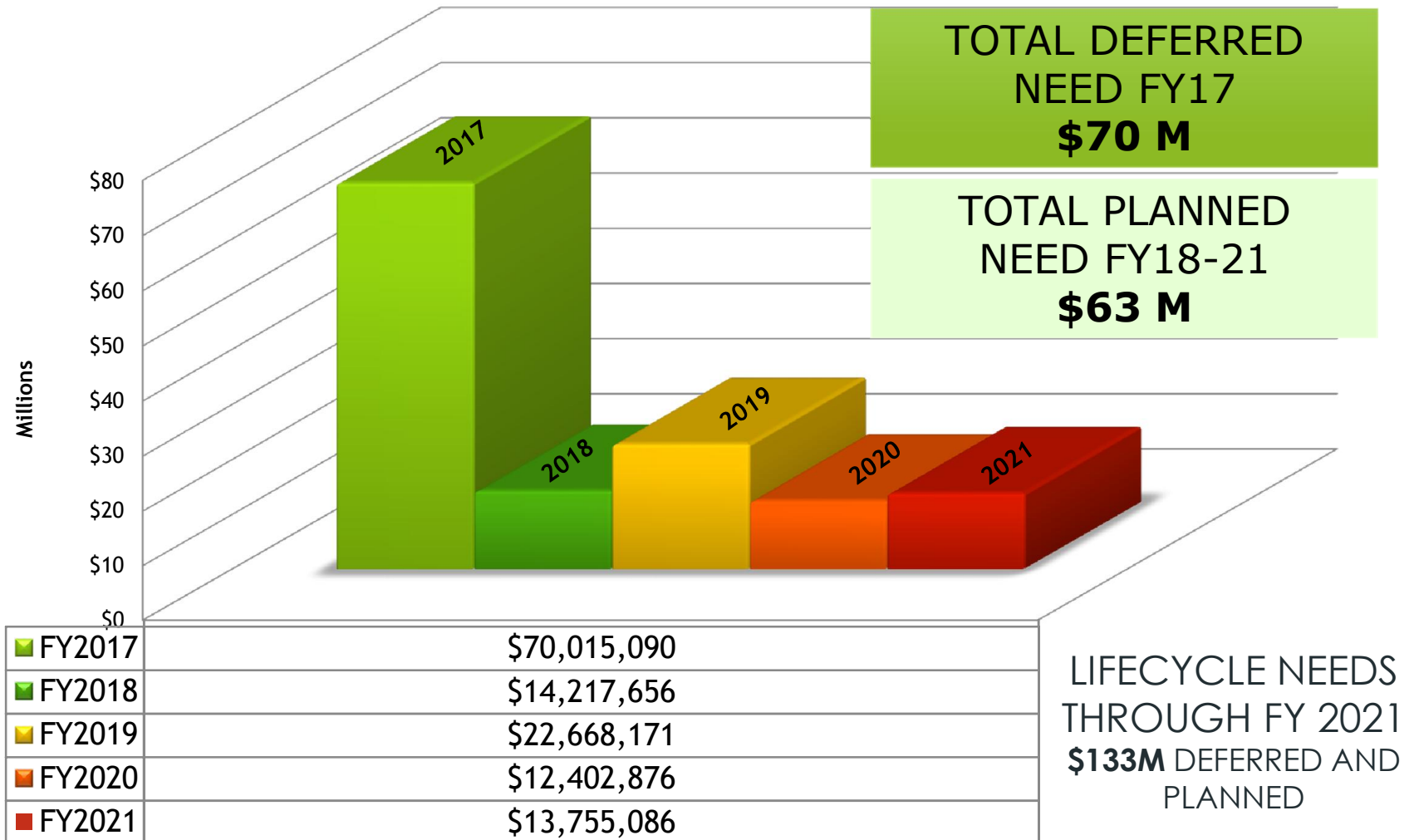
Satisfaction with the Fairfax County Park System Overall High Quality Satisfaction Rate is Lower





BY THE NUMBERS

Infrastructure Reinvestment





LOOKING FORWARD

- Implement strategies to address the findings of the Needs Assessment
- Increase alternative revenue
- Expand and enhance partnerships
- Align projects with underserved areas
- Implement a Sponsorship Program
- Increase efforts to protect Cultural History and Natural Capital
- Enhance organizational agility
- Increase efficiencies and customer services through use of improved technology
- Replace and upgrade aging infrastructure
- Continue to build a sustainable park system

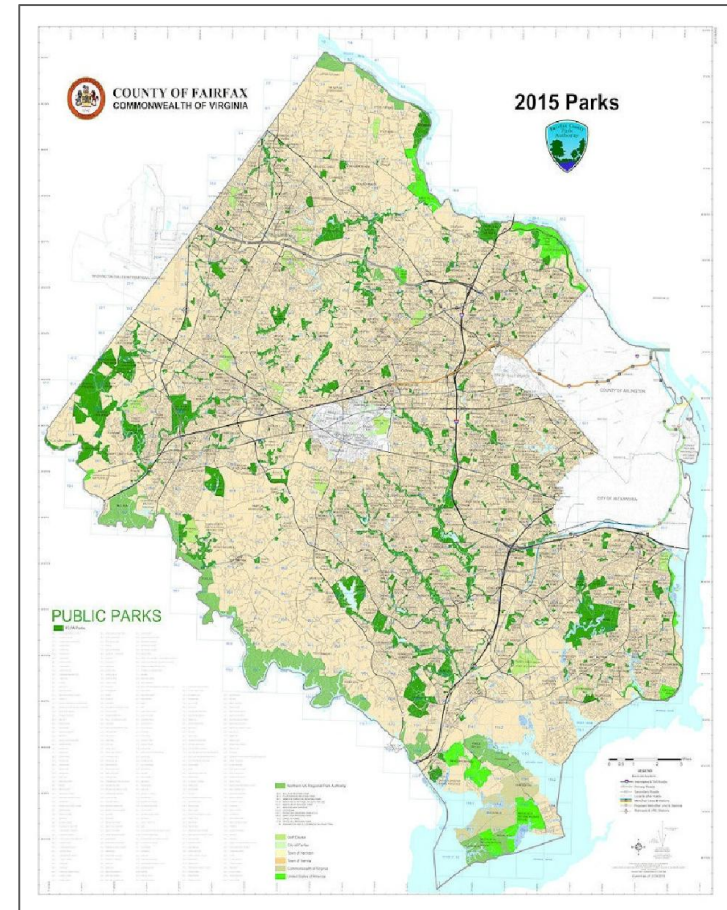




LOOKING FORWARD

Health Data

- Counties with greater recreation opportunities have higher rates of physical activity and lower health care costs and lower obesity rates.
- Children living within a ½ mile of a park or playground are 5 times more likely to be a healthy weight.
- In Fairfax County 91% of residents live within ½ mile of a park
- Not all parks have equal access or recreation opportunities so opportunities exist to grow the Park Authority's impact on the County's healthiness.





LOOKING FORWARD

PARKS
426

TRAILS
324
miles



LAND
23,346
acres

TOTAL VISITATION
17,754,788



DISCUSSION

