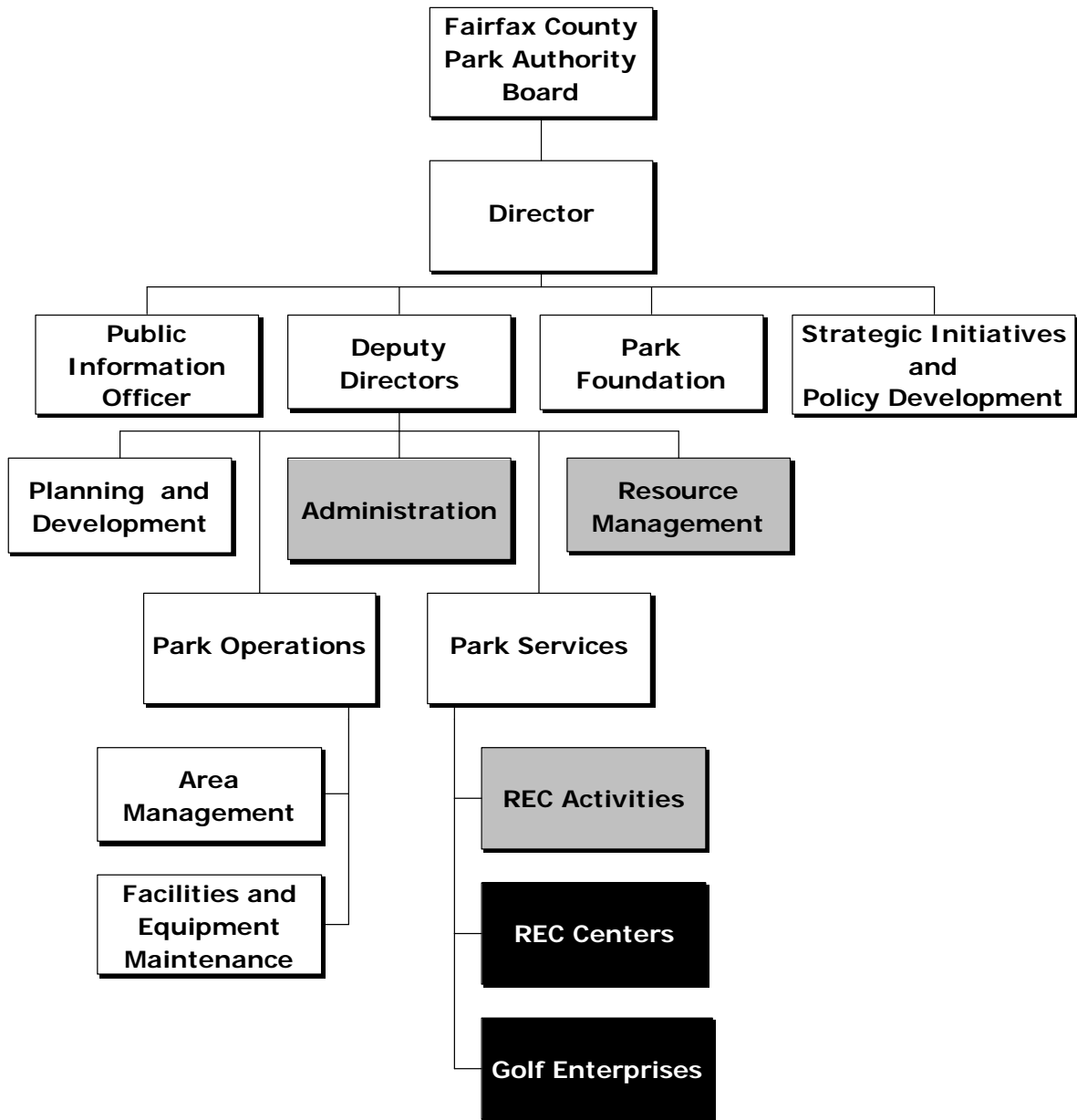


Fairfax County Park Authority




Denotes Cost Centers that are included in both the General Fund and Fund 80000, Park Revenue and Operating Fund.

Denotes Cost Center that is only in Fund 80000, Park Revenue and Operating Fund.

Fairfax County 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 that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.



AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. General Fund Support for Parks per Capita	\$20.64	\$20.60	\$20.92
2. Total Estimated Park Authority Visitation	16,691,327	17,754,788	16,950,544
3. Acres of Parkland owned by the Park Authority	23,310	23,346	23,372
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	610,927	693,587	848,972
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$6,422	\$7,252	7,252
6. Trail maintenance spent per linear foot	\$0.17	\$0.17	\$0.17
7. Number of RecPAC Participants	4,226	4,259	4,538
8. Percent of participants receiving RecPAC scholarships	56%	48%	65%

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,372 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 420 Fairfax County Public Schools athletic fields, 40 synthetic turf athletic fields, 268 Park Authority-owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 324 miles of trails.

The Authority, a three-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and Countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and

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maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,372 park acres, which equates to over 9.2 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2016 that provide additional services and facilities that will help meet the diverse needs of County residents. Completed projects supported by the General Fund include the playground replacements Wickford, Brookfield and Wakefield Parks. Construction of a new restroom/picnic shelter facility at Sully Highlands Park; installation of synthetic turf at Arrowhead Park Fields #1 and #3, Grist Mill Park Field #5, development of a new lighted synthetic turf rectangular field and 90 foot baseball diamond at South County Middle School and development of new synthetic turf 60 foot baseball diamond at Westgate

Park. Improvements to the Gerry Connelly Cross County Trail included a bridge replacement in Wakefield Park and paving of the trail in Lake Accotink Park. Additional trail improvements included added pedestrian access to Spring Hill District Park, replacement of trail bridges at Mason District Park, Broyhill Crest Park and Green Spring Gardens Park and construction of a new commuter trail connection at Towers Park. Two accessible outdoor fitness centers were installed at Lincolnia Community Park and the Gum Spring Community Center adjacent to Martin Luther King Park. A major renovation and addition was completed at the Lake Fairfax Park Water Mine water park including construction of tot and active spraypads with interactive play features, a slide tower with three flume water slides, a two-story restroom/mechanical building, associated pool equipment, pool deck, utilities and related site work. In addition, the Park Authority continues to work diligently on Americans with Disabilities Act (ADA) compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to insure compliance and accessibility for all including completing ADA improvements at Lee District and Providence RECenters. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development and sustainability.

The Fairfax County Park Authority supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agencywide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and leisure classes, camps, and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2016, the Authority welcomed 16.95 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its more than 324 mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements and types. The Urban Park Framework policy, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to

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implement changes to existing development patterns and provide for growing park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 63 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved since 2010 generate a need for eight new athletic fields under their maximum development levels. The equivalent of two athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers funded the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park that was upgraded to synthetic turf and expanded to serve a dual purpose as a youth rectangle field. Finally a new 2.3 acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016.

The Park Authority will continue to make progress on building an urban park network in Tysons Corner that will be a model for planning and implementing urban parks in other growth areas of the County, such as Baileys Crossroads, Seven Corners, Annandale, Richmond Highway, Reston, and Dulles Corridor.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a 10-year phased Capital Improvement Framework (CIF). The CIF provides the overall long -range framework with recommended allocation of capital resources by facility type to meet the projected citizen’s park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten year period reflected in the CIF is \$941,042,100. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system) and Visionary (new, significant upgrades).

The needs assessment is complemented by “Great Parks, Great Communities,” a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020. The Great Parks, Great Communities Plan will be updated in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016.

Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Emphasizing and communicating the park system’s value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow’s stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships

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- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, a deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan (FSP). This FSP focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The FSP contains clearly defined recommendations that when collectively implemented will better position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in our facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$20,370,722	\$23,445,669	\$23,566,010	\$23,889,110	\$23,889,110
Operating Expenses	5,794,700	4,681,009	4,892,561	4,811,732	4,811,732
Capital Equipment	198,770	0	136,696	0	0
Subtotal	\$26,364,192	\$28,126,678	\$28,595,267	\$28,700,842	\$28,700,842
Less:					
Recovered Costs	(\$2,918,569)	(\$3,983,777)	(\$3,983,777)	(\$4,096,161)	(\$4,096,161)
Total Expenditures	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681
Income:					
Park Authority Recreation Class Fees	\$814,879	\$900,953	\$807,981	\$807,981	\$807,981
Total Income	\$814,879	\$900,953	\$807,981	\$807,981	\$807,981
NET COST TO THE COUNTY	\$22,630,744	\$23,241,948	\$23,803,509	\$23,796,700	\$23,796,700
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	349 / 347.75	337 / 336.25	330 / 329.25	334 / 333.25	330 / 329.25

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$502,441**
 An increase of \$502,441 in Personnel Services includes \$325,079 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$16,291 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdiction and \$161,071 for the full-year impact of the increase in the County's living wage (from \$13.13 to \$14.50 per hour), effective October 2016 for all impacted employees, as approved by the Board of Supervisors as part of the *FY 2016 Carryover Review*.

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- ◆ **Operational Requirements**
\$210,723
- An increase of \$210,723 in operational expenses is required to provide for additional security during large events at Park Authority locations in the amount of \$125,000 and for annual DriveCam licenses in the amount of \$85,723. DriveCams were approved as part of the *FY 2016 Carryover Review* and installed on 186 Park vehicles in order to realize savings by preventing collisions, fraudulent claims, fuel waste and creating efficiencies.

- ◆ **Fuel Savings**
(\$40,000)
- A decrease of \$40,000 in Operating Expenses is included for Department of Vehicle Services charges based on anticipated billings for fuel.

- ◆ **Reductions**
(\$211,384)
- A decrease of \$211,384 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Reduce Limited Term Support	This reduction is accomplished by eliminating two limited term positions within the Director's Office and Park Operations Divisions. The Director's Office limited term position currently performs required research and technical review of documents, drafts operating procedures and policy, coordinates and schedules meetings, updates Park Board policy, coordinates the review of the Friends Groups Manual, and assists in other administrative functions. The Park Operations Division's limited term position assists with the implementation of the Fairfax County Public Schools (FCPS) Athletic Field Maintenance Program including, updating GIS maps annually for all FCPS sites and over 420 fields, creating and managing mowing, calculating and updating athletic field acreages, reviewing the field scheduling system to evaluate the integration of fields into FCPS programs, and performing quality control checks on contractor performance. This reduction in limited term staff will lengthen the time to complete these projects.	0	0.0	\$59,000

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Title	Impact	Posn	FTE	Reduction
Charge Salary Costs Associated with the Archaeological Program to the Park Authority Construction Fund	This reduction is accomplished by charging 50 percent of the salary costs of a Heritage Resource Specialist III (Senior Archaeologist) to Fund 30400, Park Authority Bond Construction. The Senior Archaeologist is responsible for reviewing countywide development projects that require archaeological input. There is currently a team of three archaeologists and one Branch Chief working on projects supported by the General Fund and limited term staff currently work on projects supported by bond funds. This reduction will impact the availability of bond funds to support limited term employees and may result in an increase in the amount of time to complete a project.	0	0.0	\$49,384
Charge Salary Costs Associated with Capital Project Management to the Park Authority Construction Fund	This reduction is accomplished by charging salary costs associated with Capital Project Management positions to Fund 30400, Park Authority Bond Construction. These positions are responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.	0	0.0	\$30,000
Increase Park Foundation Support	This reduction is accomplished by transferring expenses incurred in the General Fund to the Fairfax County Park Foundation. The Fairfax County Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's needs for park land, facilities and services. This reduction could impede the work of the Foundation and will reduce funding available for park projects.	0	0.0	\$30,000

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Title	Impact	Posn	FTE	Reduction
Charge Salary Costs Associated with the Telecommunications / Monopole Program to the Park Improvement Fund	This reduction is accomplished by charging salary costs associated with positions that directly support the Telecommunications / Monopole Program to Fund 80300, Park Improvement Fund. This reduction appropriately charges the administrative and management costs associated with the Telecommunications/Monopole Program to the Fund. Telecommunications / Monopole Program staff manage, negotiate fees, issue and monitor the license program for the installation of private telecommunication facilities on park property; coordinate approval of licenses with the Park Authority Board, and collect fee payments. The reduction will decrease the funding available for other Park Authority capital improvements, including: repair, maintenance and development of parks; and countywide Natural and Cultural projects.	0	0.0	\$20,000
Charge Salary Costs of a Deputy Director to the Park Authority Construction Fund	This reduction is accomplished by charging a portion of the salary costs associated with the Deputy Director/Chief of Business and Development position to Fund 30400, Park Authority Bond Construction. The Deputy of the Business and Development Branch is directly responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.	0	0.0	\$13,000
Increase use of Community Labor Force	As a result of Lines of Business (LOBS) Phase 2 work, a reduction of \$10,000 is associated with the Sheriff's Community Labor Force (CLF) assuming a portion of Park Authority maintenance on trails including tree and brush pruning as well as other trail-related upkeep. The Community Labor Force provides offender work teams to support community improvement projects, such as, landscaping, litter removal, construction, painting, snow removal, and graffiti abatement.	0	0.0	\$10,000

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Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$468,589**
 As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$468,589 including \$348,248 in encumbered carryover funding and an adjustment of \$120,341 to increase the living wage from \$13.13 per hour to \$14.50 per hour for all merit employees and any non-merit employees scheduled to work 1039 or more hours per year.

- ◆ **Position Adjustments** **\$0**
 As a result of a review of positions, 1/1.0 FTE position has been moved to Agency 11, Department of Human Resources, 1/1.0 FTE position has been moved to Agency 39, Office of Human Rights and Equity Programs, 1/1.0 FTE position has been moved to Agency 26, Capital Facilities, 1/1.0 FTE position has been moved to Agency 58, Retirement Administration Agency and 2/2.0 FTE positions have been moved to Agency 02, Office of the County Executive to support the Commercial Revitalization Program. Funding for these positions had been eliminated as part of prior budget reductions, therefore there is no funding adjustment associated with these position reductions. In addition, 1/1.0 FTE position has been transferred to Agency 11, Department of Human Resources, in order to reflect the Employee Fitness & Wellness Center’s role in the LiveWell program. The EFWC will continue to be funded by Fund 60040, Health Benefits.

Cost Centers

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$5,320,286	\$4,284,825	\$4,429,868	\$4,396,276	\$4,396,276
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	42 / 42	43 / 43	42 / 42	43 / 43

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1 Director	1 Human Resources Generalist IV	1 Safety Analyst
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II
2 Financial Specialists IV	3 Administrative Assistants V	1 Buyer I
3 Financial Specialists III	4 Administrative Assistants IV	1 Internet/Intranet Architect II
3 Financial Specialists II	5 Administrative Assistants III	1 Info. Tech. Program Manager I
2 Management Analysts IV	1 Material Management Specialist III	1 Network/Telecom. Analyst II
1 Management Analyst III	1 Information Officer III	1 Business Analyst II
1 Management Analyst II	1 Information Officer II	1 Business Analyst I
1 Accountant III	1 Project Coordinator	

TOTAL POSITIONS
43 Positions / 43.0 FTE

Facilities and Equipment Maintenance

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures and their support systems.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$8,353,574	\$9,369,175	\$9,637,686	\$9,541,272	\$9,541,272
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	166 / 166	164 / 164	164 / 164	164 / 164	164 / 164

Area Management

1 Park Division Director	1 Financial Specialist I	1 Tree Trimmer II
1 Park Mgmt. Specialist II	1 Heavy Equipment Supervisor	2 Tree Trimmers I
1 Park Mgmt. Specialist I	3 Heavy Equip. Operators	2 Pest Controllers I
6 Park/Rec. Specialists IV	14 Motor Equip. Operators	4 Truck Drivers
1 Park/Rec. Specialist III	1 Turfgrass Specialist	1 Urban Forester II
15 Park/Rec. Specialists I	33 Maintenance Crew Chiefs	
1 Engineer III	4 Senior Maintenance Workers	
2 Management Analysts III	42 Maintenance Workers	

Facilities

2 Assistant Supervisors Facilities Support	3 Carpenters II	2 Plumbers II
1 Facilities Manager	4 Carpenters I	1 Plumber I
1 Chief Building Maintenance	2 Electricians II	1 Electronic Equipment Technician I
1 Vehicle and Equipment Technician II	1 Electrician I	1 Administrative Assistant III
1 HVAC Technician I	2 Painters II	1 Motor Mech. Supervisor
1 HVAC Technician II	1 Painter I	1 Administrative Assistant IV

TOTAL POSITIONS
164 Positions / 164.0 FTE

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Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,356,034	\$1,305,083	\$1,305,083	\$1,430,658	\$1,430,658
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	32 / 32	33 / 33	33 / 33	33 / 33
1 Park Division Director	1	1 Surveyor Supervisor	1	1 Management Analyst II	
1 Planner V	1	1 Survey Party Chief/Analyst	4	4 Project Coordinators	
2 Planners IV	1	1 Engineer VI	1	1 Administrative Assistant III	
2 Planners III	1	1 Engineer IV	2	2 Landscape Architects III	
1 GIS Analyst III	9	9 Engineers III	1	1 Landscape Architect II	
1 Project Manager II	1	1 Engineering Technician II			
1 Project Manager I	1	1 Sr. Right-of-Way Agent			
TOTAL POSITIONS					
33 Positions / 33.0 FTE					

REC Activities

The REC Activities Division seeks to enrich the community by promoting active, fun, and healthy lifestyles for all.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$3,633,685	\$4,193,974	\$4,198,878	\$4,221,165	\$4,221,165
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	26 / 26	25 / 25	22 / 22	23 / 23	22 / 22
1 Park Division Director	3	3 Park/Rec. Specialists I	2	2 Maintenance Crew Chiefs	
1 Park Mgmt. Specialist II	1	1 Park/Rec. Assistant	1	1 Maintenance Worker	
5 Park/Rec. Specialists IV	1	1 Administrative Assistant IV	1	1 Custodian I	
5 Park/Rec. Specialists II	1	1 Electronic Equip. Technician I			
TOTAL POSITIONS					
22 Positions / 22.0 FTE					

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Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$4,782,044	\$4,989,844	\$5,039,975	\$5,015,310	\$5,015,310
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	81 / 79.75	74 / 73.25	68 / 67.25	72 / 71.25	68 / 67.25
1 Park Division Director	1	Park Mgmt. Specialist II	2	Horticultural Technicians	
2 Historians III	3	Park Mgmt. Specialists I	5	Maintenance Crew Chiefs	
5 Historians II	1	Management Analyst II	1	Maintenance Worker	
4 Historians I	1	Naturalist IV	6	Naturalists/Historian Sr. Interpreters	
2 Heritage Resource Specs. III	5	Naturalists III	1	Equipment Repairer	
2 Heritage Resource Specs. II	3	Naturalists II			
1 Heritage Resource Spec. I	8	Naturalists I, 1 PT			
1 Park/Rec. Specialist IV	1	Ecologist IV			
1 Park/Rec. Specialist III	3	Ecologists III			
3 Park/Rec. Specialists II	1	Ecologist II			
4 Park/Rec. Specialists I					
TOTAL POSITIONS					
68 Positions / 67.25 FTE PT Denotes Part-Time Positions					

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Administration					
Percent of annual work plan objectives achieved	65%	71%	75%/71%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	96%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	2%	1%	(1%)/(10%)	13%	4%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.2%	0.1%/0.1%	0.1%	0.4%
Percent of total Master Plan completed from Work Plan Milestones	85%	75%	80%/85%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	79%	80%/80%	80%	80%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
REC Activities					
Service contacts	2,360,115	2,453,849	2,490,390/2,223,519	2,502,426	2,526,402
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	10.0%	13.0%	1.0%/22.0%	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	1,102	2,812	2,825/1,487	2,825	2,825

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/51.pdf

Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as a result of increased audit requirements. The Administrative Division accomplished 71 percent of its work plan objectives for FY 2016 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2018.

In FY 2016, eight athletic fields were moved from Park staff maintenance to the FCPS contract athletic maintenance program; this reduced Park Authority staff maintained fields to 268. Park staff maintained fields at a non-weather related availability of 98 percent and an average maintenance cost of \$11,383 per athletic field.

Building Maintenance of 545,439 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, at a rate of \$3.63 per square foot was accomplished in FY 2016. This was a decrease from the FY 2015 level of \$4.06 per square foot. The lower cost is reflective of increased square footage from additional facilities such as the new restrooms/concession stand at Sully Highlands, in addition to less staff resources for actual maintenance and/or contractual maintenance, and unplanned structural repairs required at the Frying Pan Farm Indoor Arena and the Turner Farm Observatory. As compared to the agency standard of \$4.00, the FY 2016 actual rate results in a negative 10 percent difference in cost per square foot. For FY 2018 the projected estimate of cost per square foot will be \$4.17 or within 4 percent of the budgeted maintenance standard.

In FY 2016, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 30 acres or 0.1 percent primarily due to a 10 acre addition to Paul Springs Stream Valley Park in the Mount Vernon District, a private donation of a 2.5 acre addition to Mason Neck West Park in the Mount Vernon District, the developer dedication of an 11 acre addition to Loisdale Community Park in the Lee District and the developer dedication of the 2 acre Park at Tysons II a new park in the Providence District. In FY 2018, it is anticipated that the Authority will acquire an additional 104 acres, an increase of 0.4 percent of parkland compared to FY 2017 through fee simple purchases, donations, and developer dedications.

In FY 2016, the Park Authority completed 85 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred and staff resources were reallocated to other critical non-master plan duties including more complex and time consuming development review applications and stormwater project coordination. This resulted in fewer Master Plan assignments and

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fewer overall staff hours per completed on Master Plan tasks. Increased public outreach, resolution of complex planning issues and shifting staff assignments to other critical duties extended the completion time beyond the scheduled completion date for several projects in FY 2016. In FY 2018, the number of Master Plan assignments and average staff days is projected to be consistent with the actual number of assignments in FY 2018 and the percent of completed Master Plans per Work Plan Milestones is projected to remain relatively steady at approximately 80 percent.

In FY 2016, 80 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2018, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2016, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, RecPAC, school and some community-location programs) had over 2.2 million service contacts, approximately 9 percent less than during the prior year. Most of the decline was due to the fact that car-counting devices malfunctioned at two major lakefront parks during part of FY 2016.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. In FY 2016, visitation increased by 22 percent over FY 2015 and is projected to increase by 1 percent in FY 2017 and FY 2018. In FY 2016, 1,487 projects were completed to professional standards. The number of staff hours per project increased in FY 2016 due to staff turnover. In addition, 2,825 projects are anticipated to be completed to professional standards in FY 2017 and FY 2018.