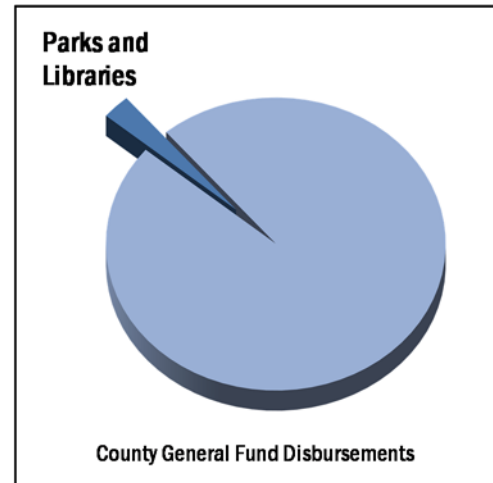


Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 60 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields and golf courses to explore and experience.



FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. FCPL also has Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services, including: early literacy materials, e-books, and other digital material for remote users accessible through the Library's web pages on the County's website as well as on WiFi and public computers at each of the library branches. Over 4.7 million visits to Fairfax County libraries were made in FY 2016. A full range of library services are available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed over 12.0 million items in FY 2016. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

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.

Parks and Libraries Program Area Summary

Strategic Direction

Both FCPA and FCPL have each developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes of the agencies in the Parks and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Category

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$40,883,895	\$45,426,592	\$45,179,129	\$46,406,622	\$46,406,622
Operating Expenses	13,353,888	10,608,373	12,559,124	10,739,096	10,739,096
Capital Equipment	824,865	0	141,985	0	0
Subtotal	\$55,062,648	\$56,034,965	\$57,880,238	\$57,145,718	\$57,145,718
Less:					
Recovered Costs	(\$2,918,569)	(\$3,983,777)	(\$3,983,777)	(\$4,096,161)	(\$4,096,161)
Total Expenditures	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557
Income	\$2,629,934	\$2,729,330	\$2,629,353	\$2,631,526	\$2,631,526
NET COST TO THE COUNTY	\$49,514,145	\$49,321,858	\$51,267,108	\$50,418,031	\$50,418,031
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	735 / 713.25	717 / 695.75	710 / 688.75	713 / 691.75	709 / 687.75

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Fairfax County Park Authority	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681
Fairfax County Public Library	28,698,456	27,908,287	29,284,971	28,444,876	28,444,876
Total Expenditures	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2018 funding level of \$53,049,557 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,512,844,328. FY 2018 funding within this program area increased \$998,369, or 1.9 percent, over the FY 2017 Adopted Budget Plan total of \$52,051,188. This increase is primarily due to Personnel Services-related adjustments including performance-based and longevity increases for non-uniformed merit employees effective in July 2017, as well as employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions, and 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, partially offset by reductions utilized to balance the FY 2018 budget.

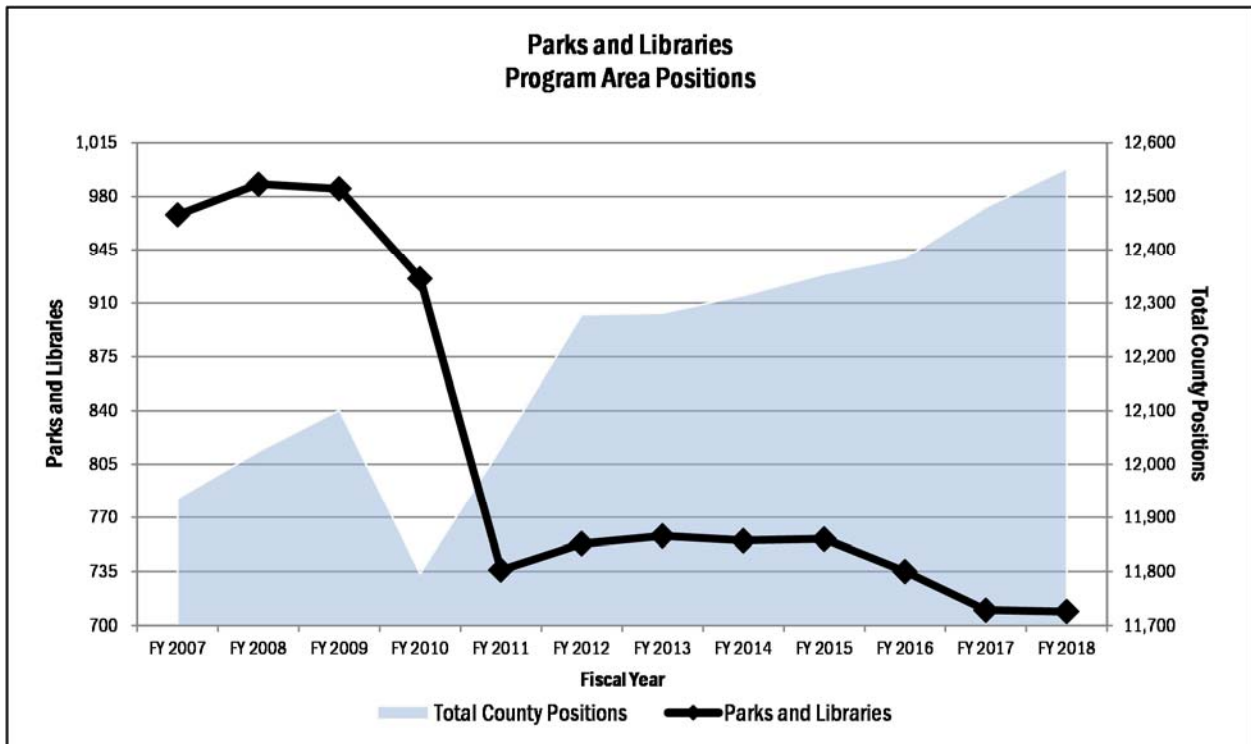
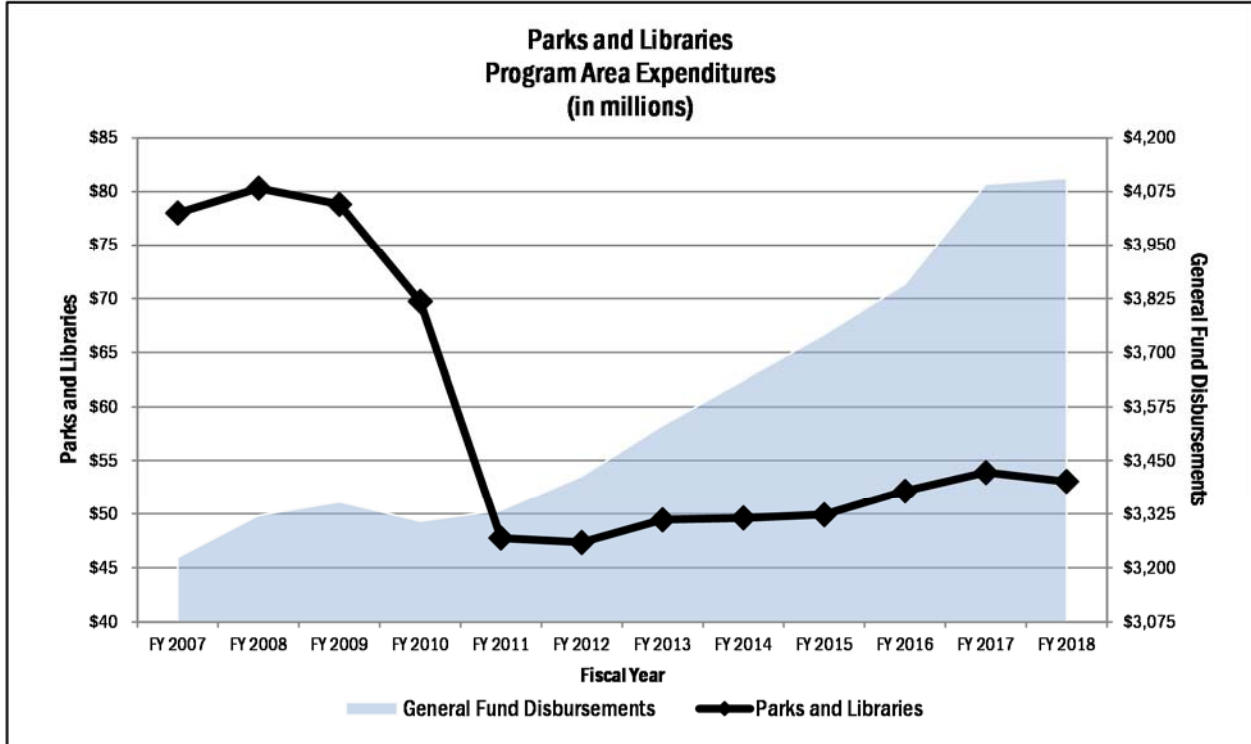
The Parks and Libraries program area includes 709/687.75 FTE positions, a decrease of 1/1.0 FTE position from the *FY 2017 Revised Budget Plan* total, associated with an internal realignment of FCPL operations in the Technical Operations Center.

The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Parks and Libraries Program Area Summary

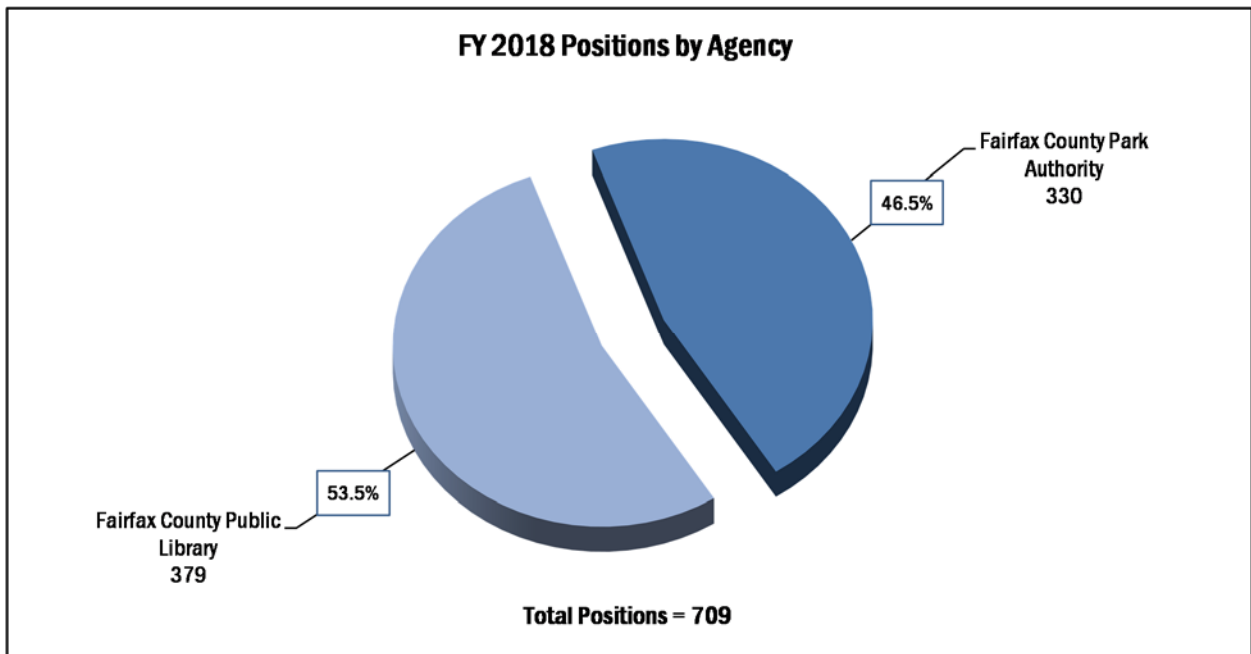
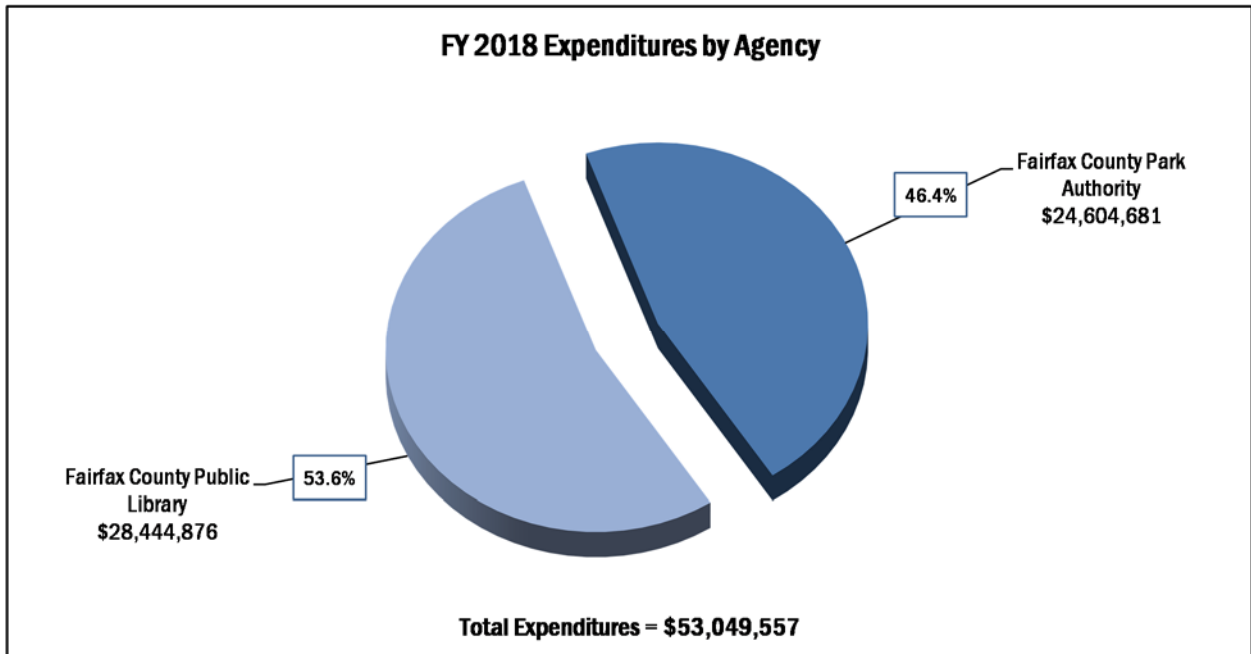
Trends in Expenditures and Positions

It should be noted that, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services was consolidated with Systems Management for Human Services to form the Department of Neighborhood and Community Services. As a result, expenditures and positions decreased in the Parks and Libraries Program Area, where the Department of Community and Recreation Services was shown, and increased in the Health and Welfare Program Area, where the Department of Neighborhood and Community Services is displayed.



Parks and Libraries Program Area Summary

FY 2018 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

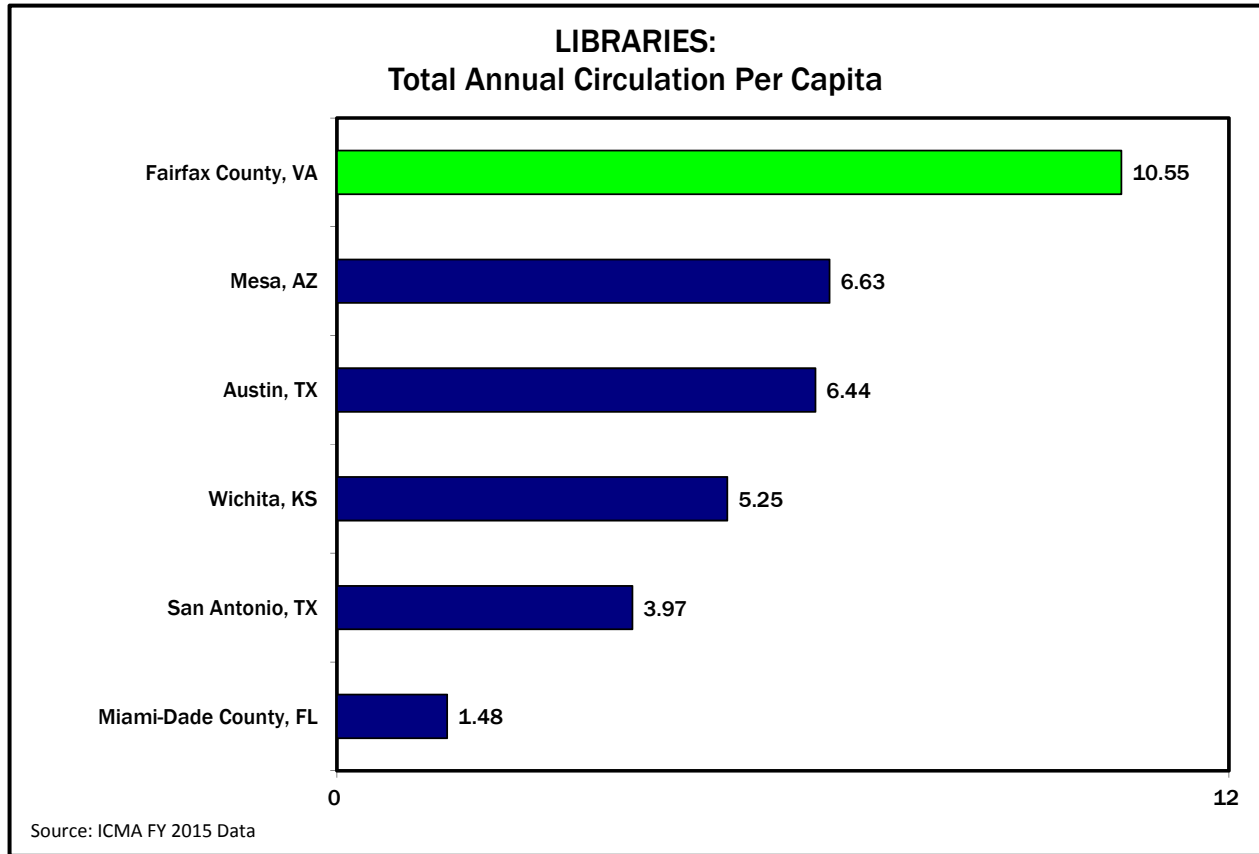
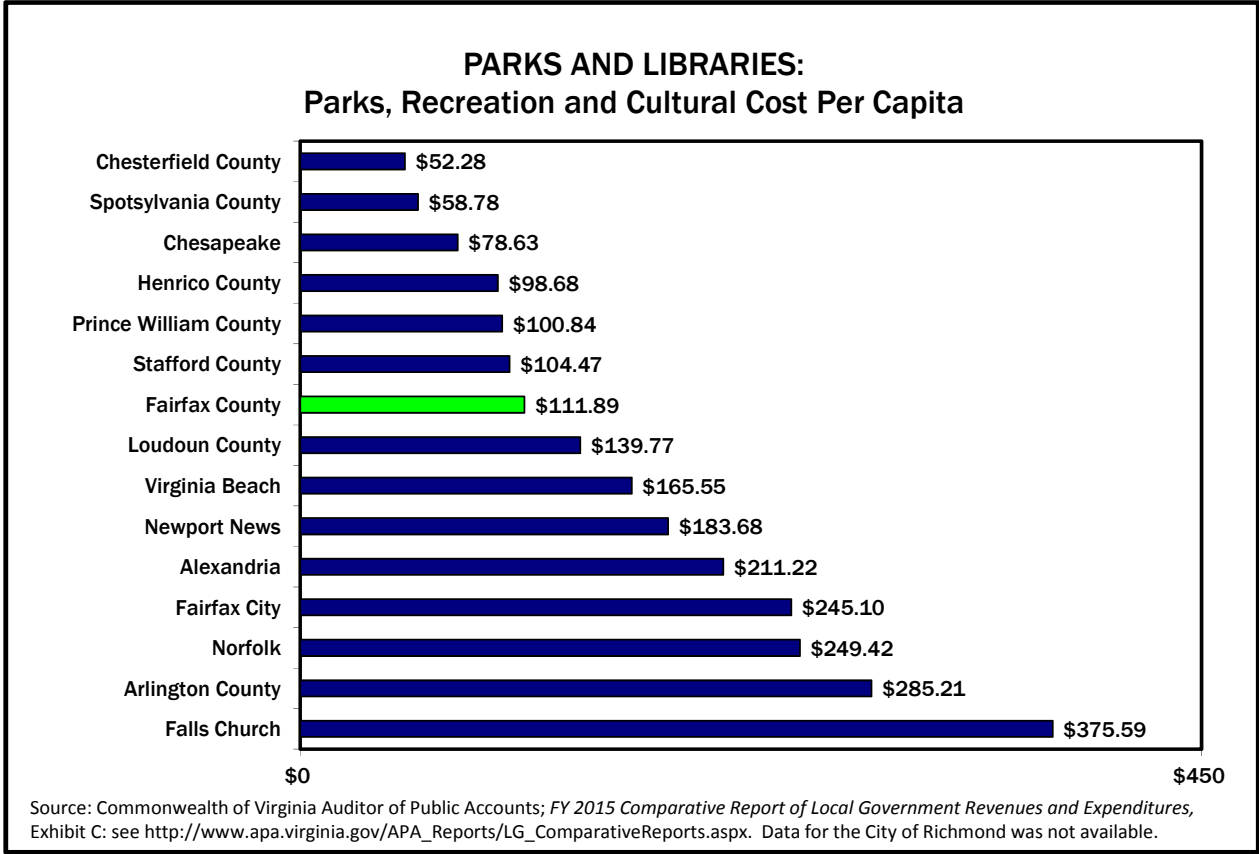
As a means of demonstrating accountability to the public for results achieved, benchmarking data has been included in the annual budget since the FY 2005 Budget. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2015 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since data is not prepared by any one jurisdiction, its objectivity is less questionable than it would be if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 80 cities, counties and towns provide comparable data annually in a number of service areas; however, not all jurisdictions provide data for every service area. Parks and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data is presented within each of these agencies' budget narratives.

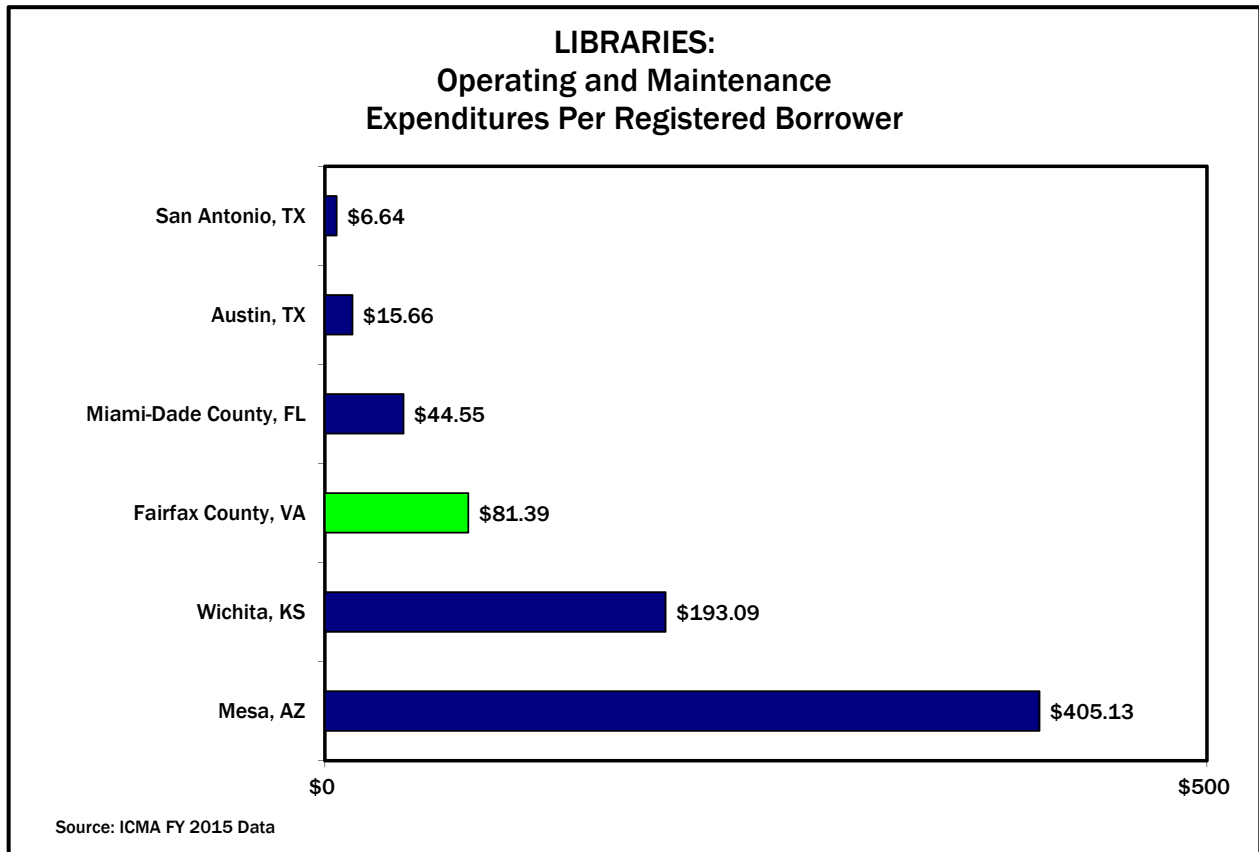
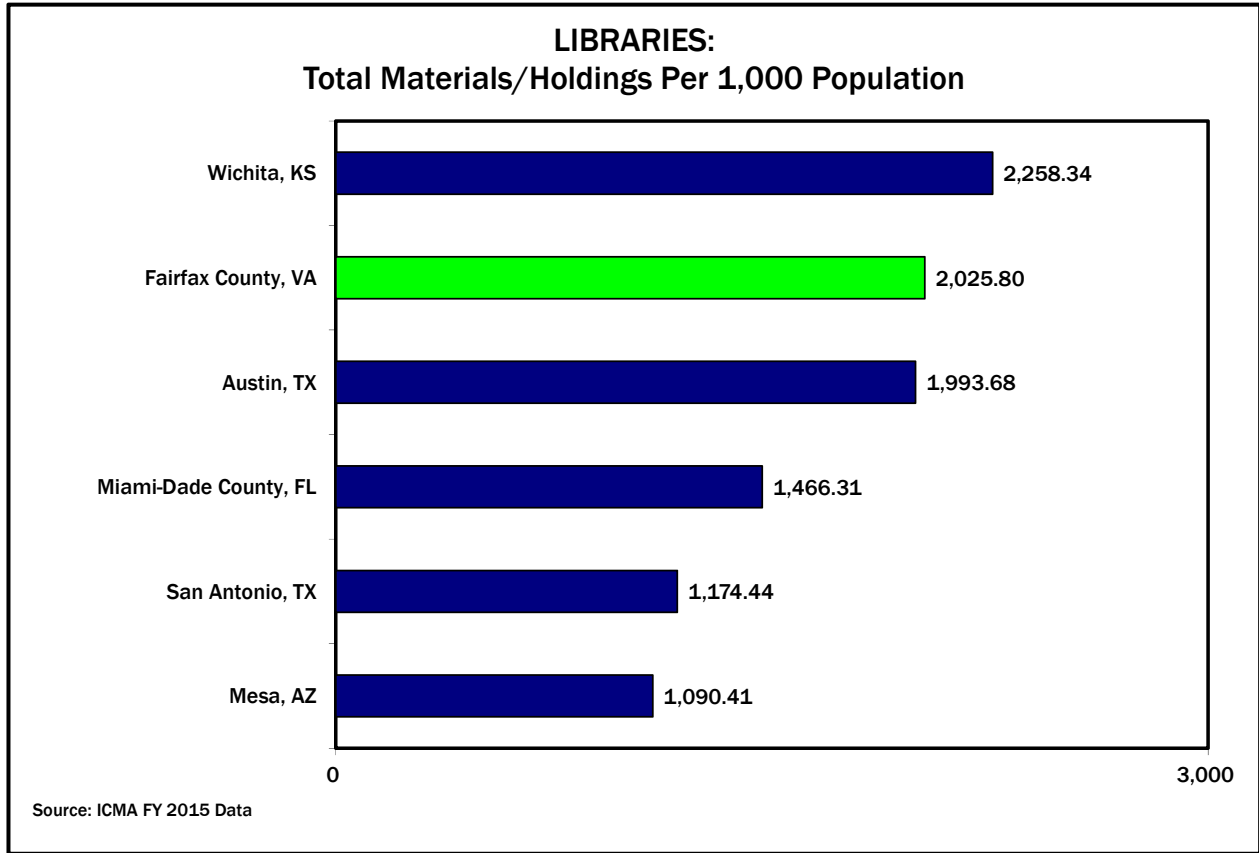
Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (generally, with populations of over 400,000). In cases where other Virginia localities provided data, they are shown as well.

An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.

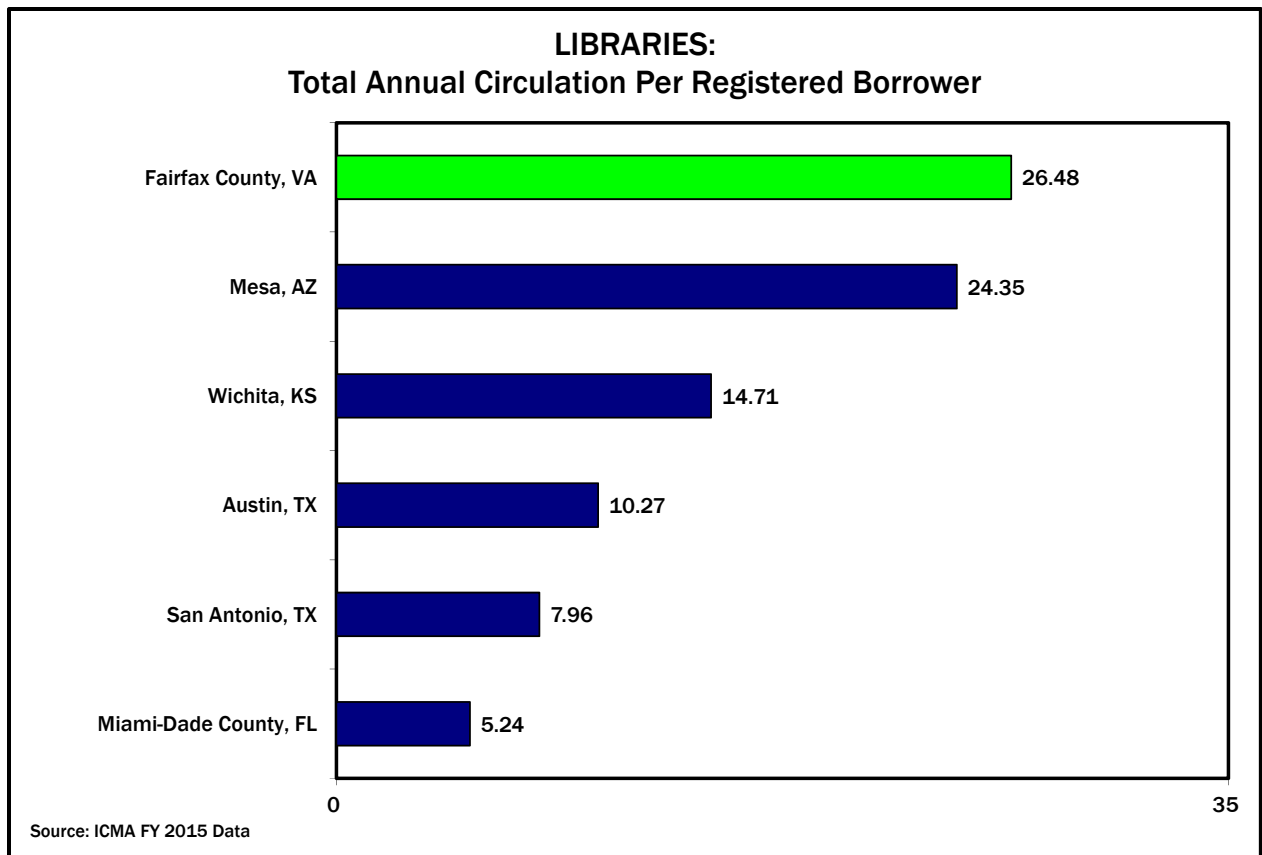
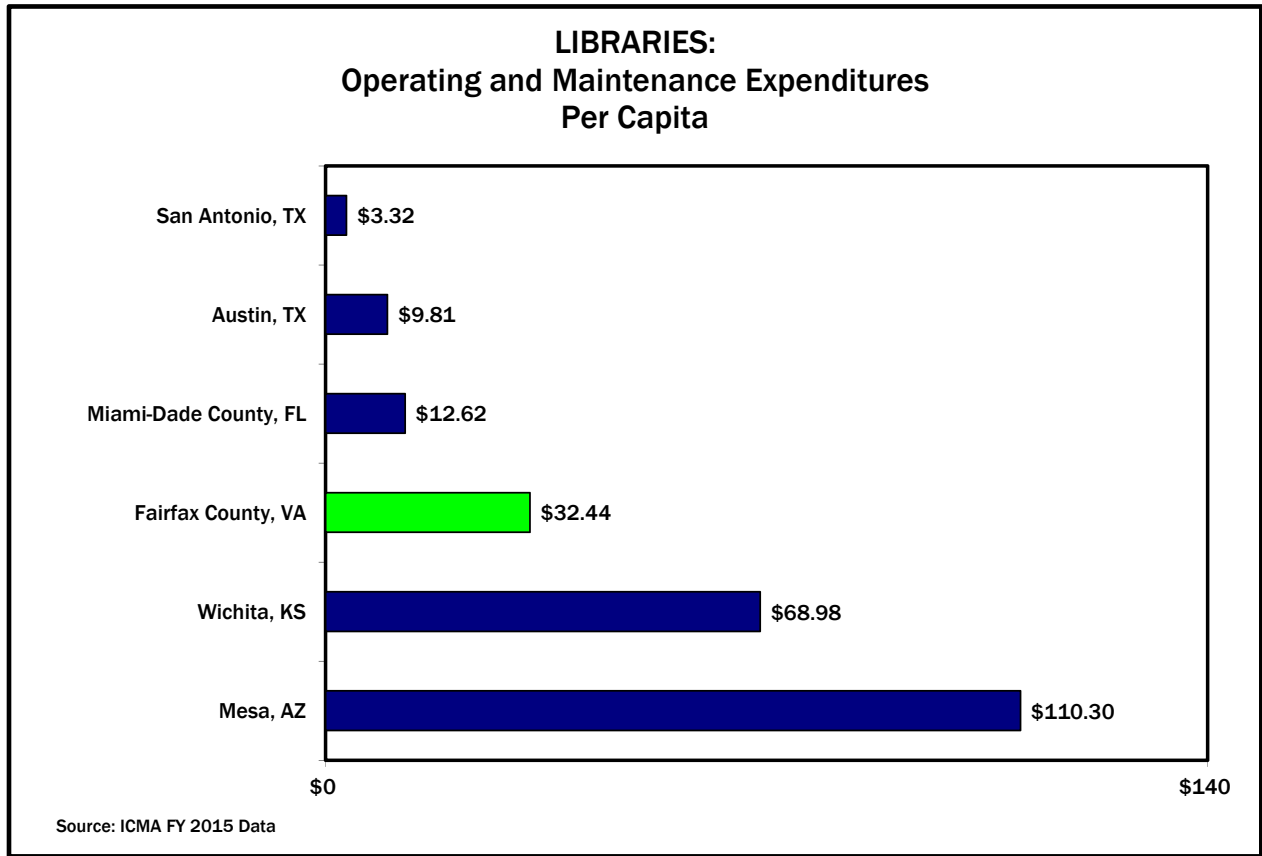
Parks and Libraries Program Area Summary



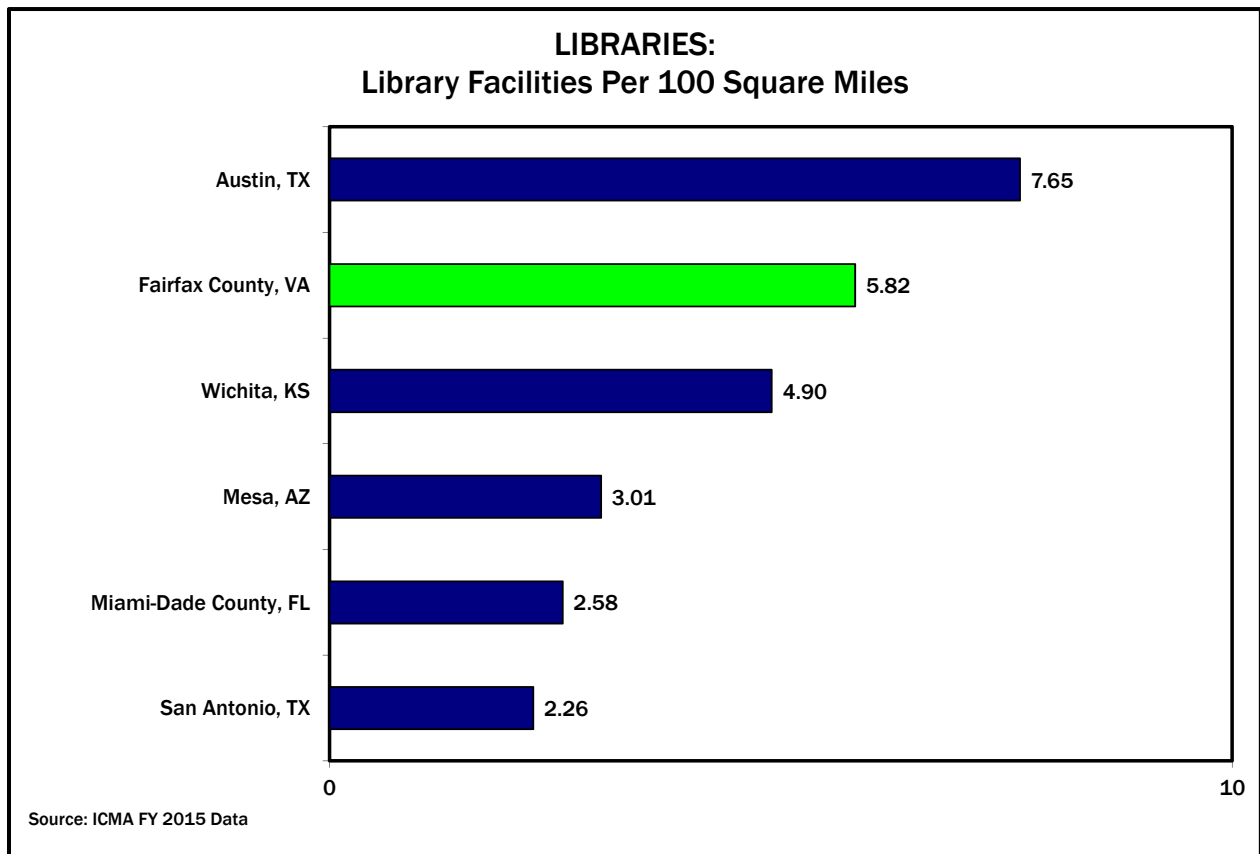
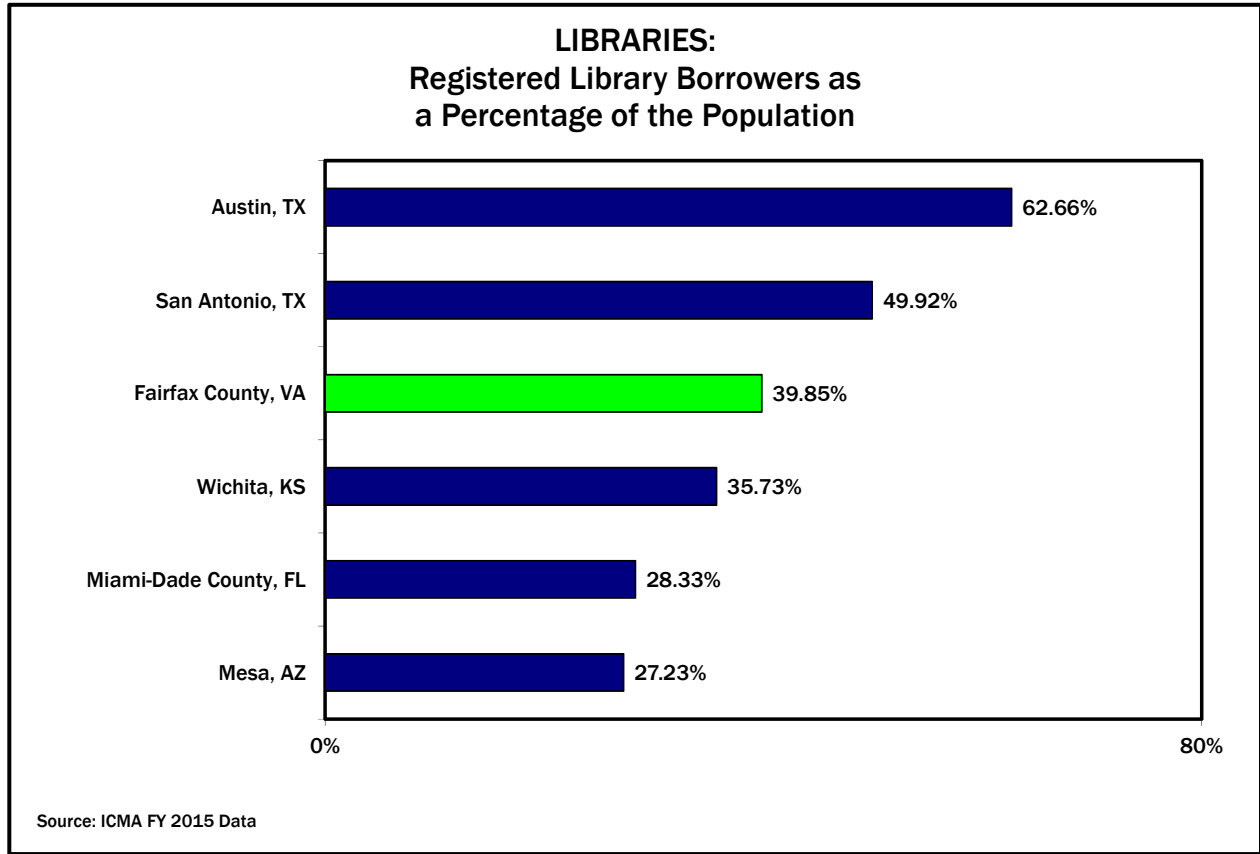
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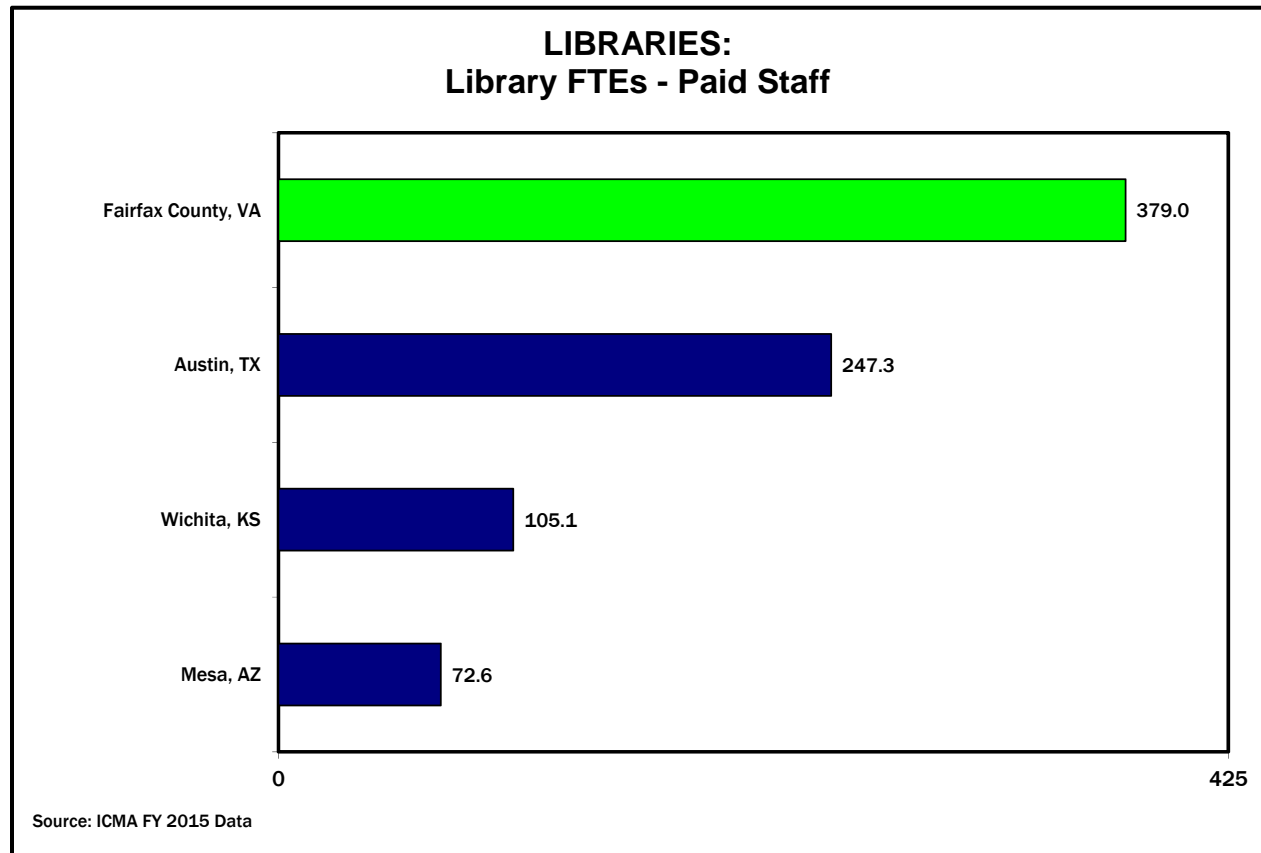
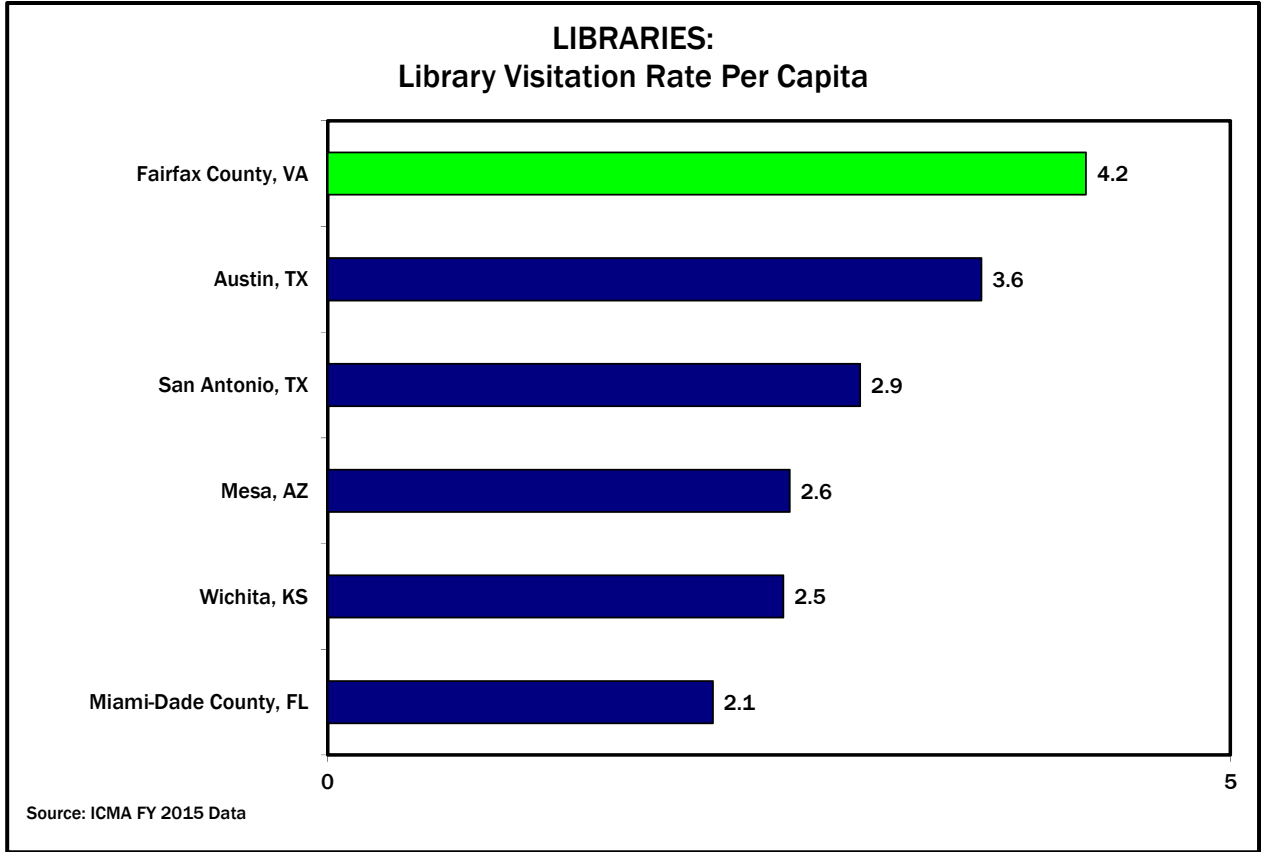
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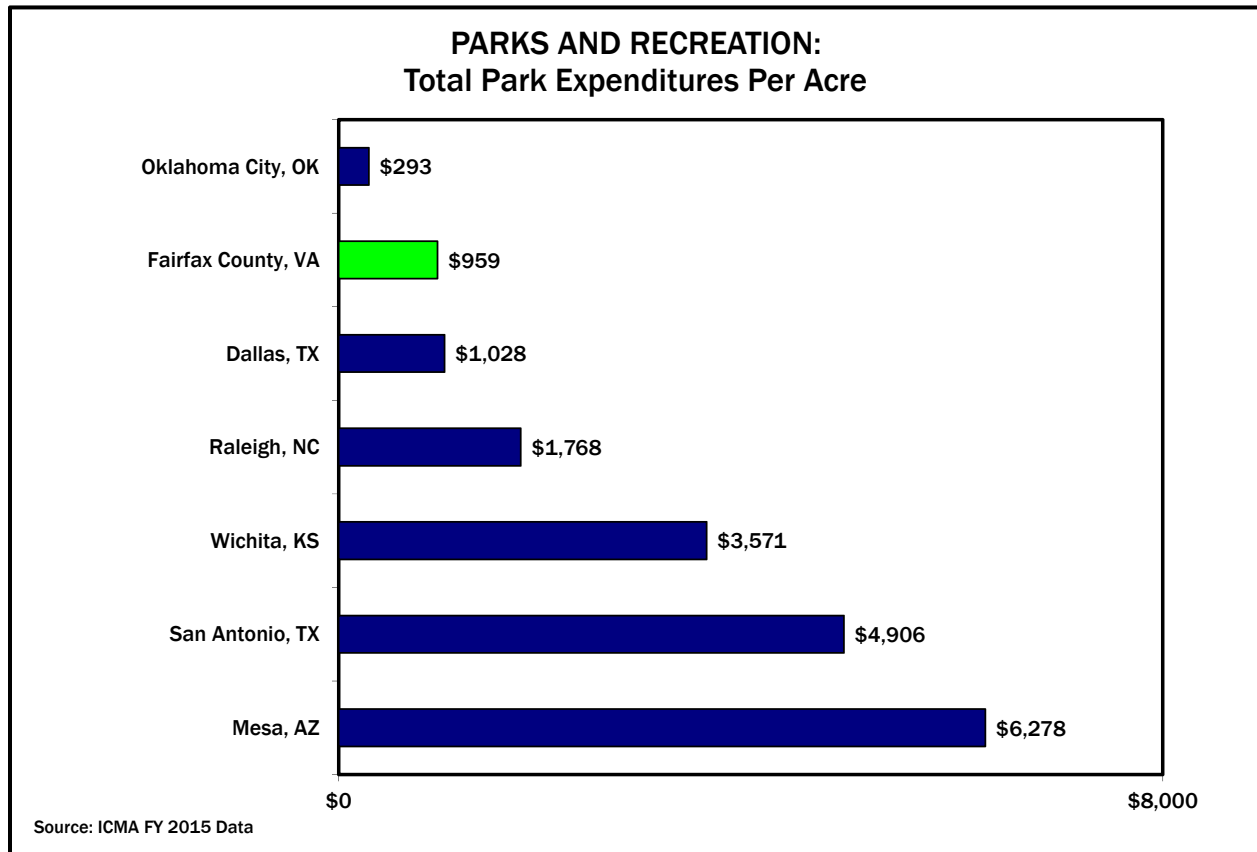
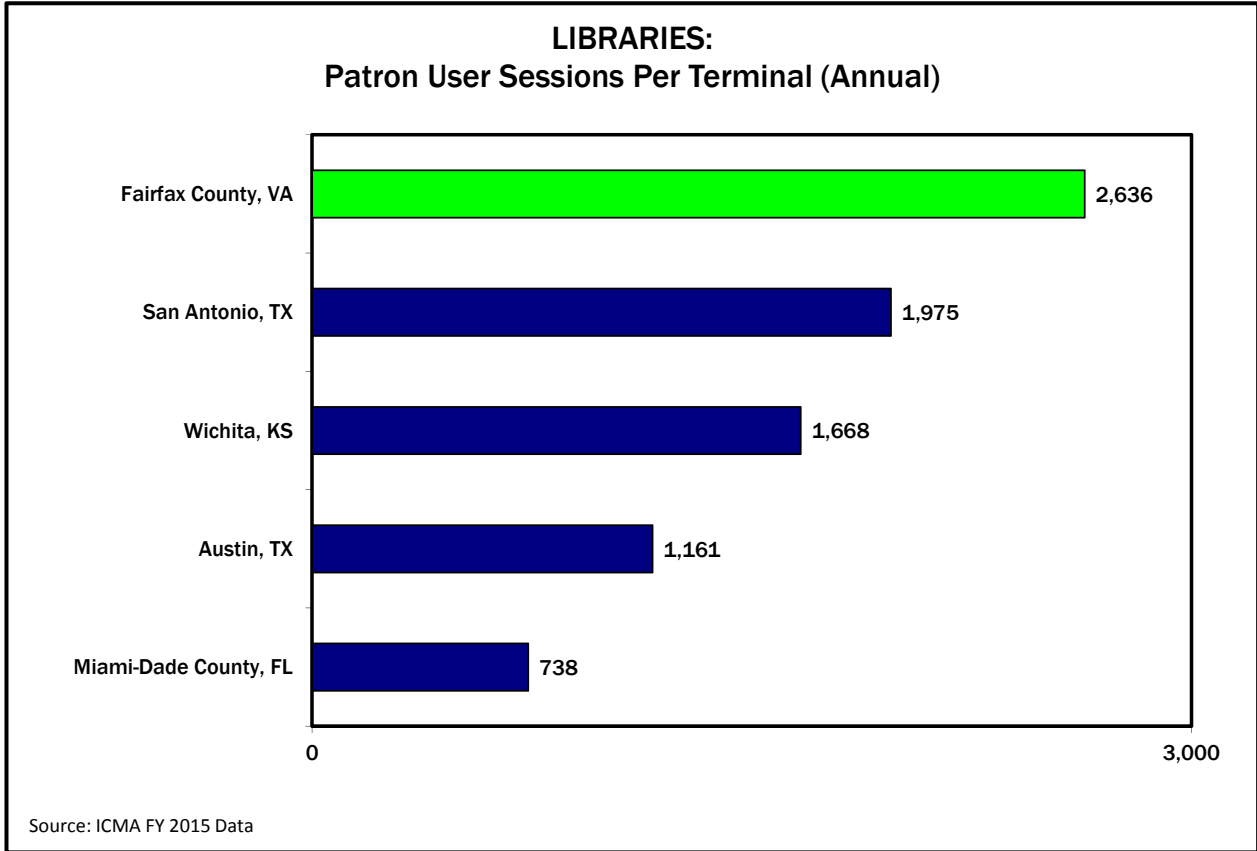
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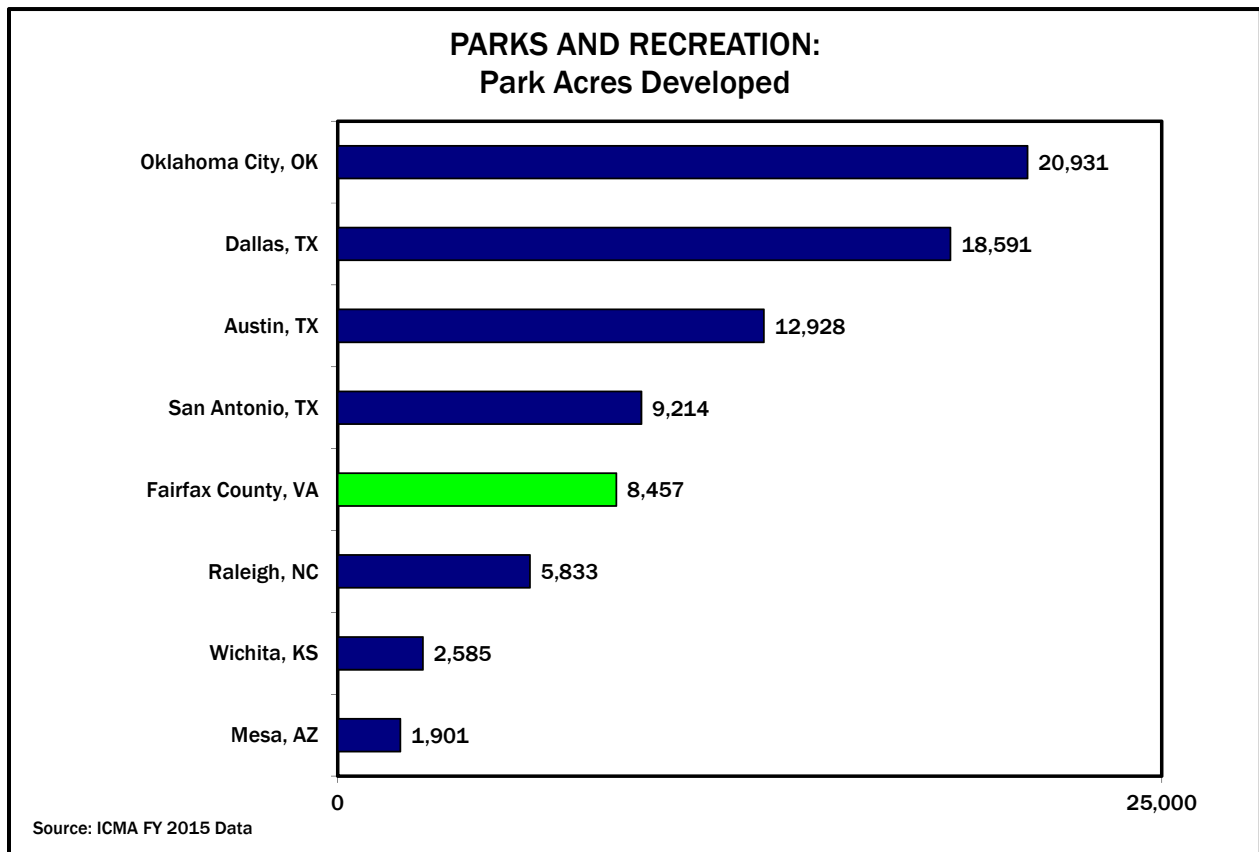
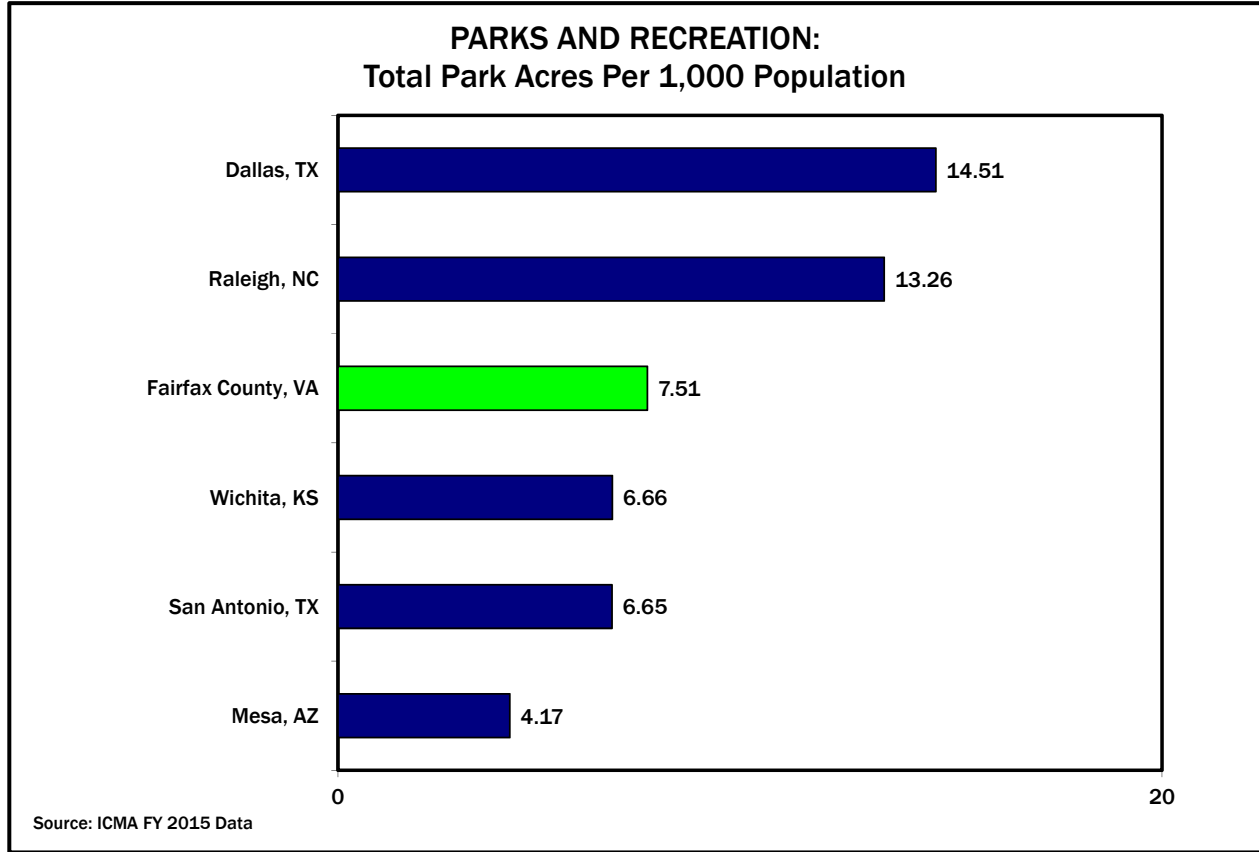
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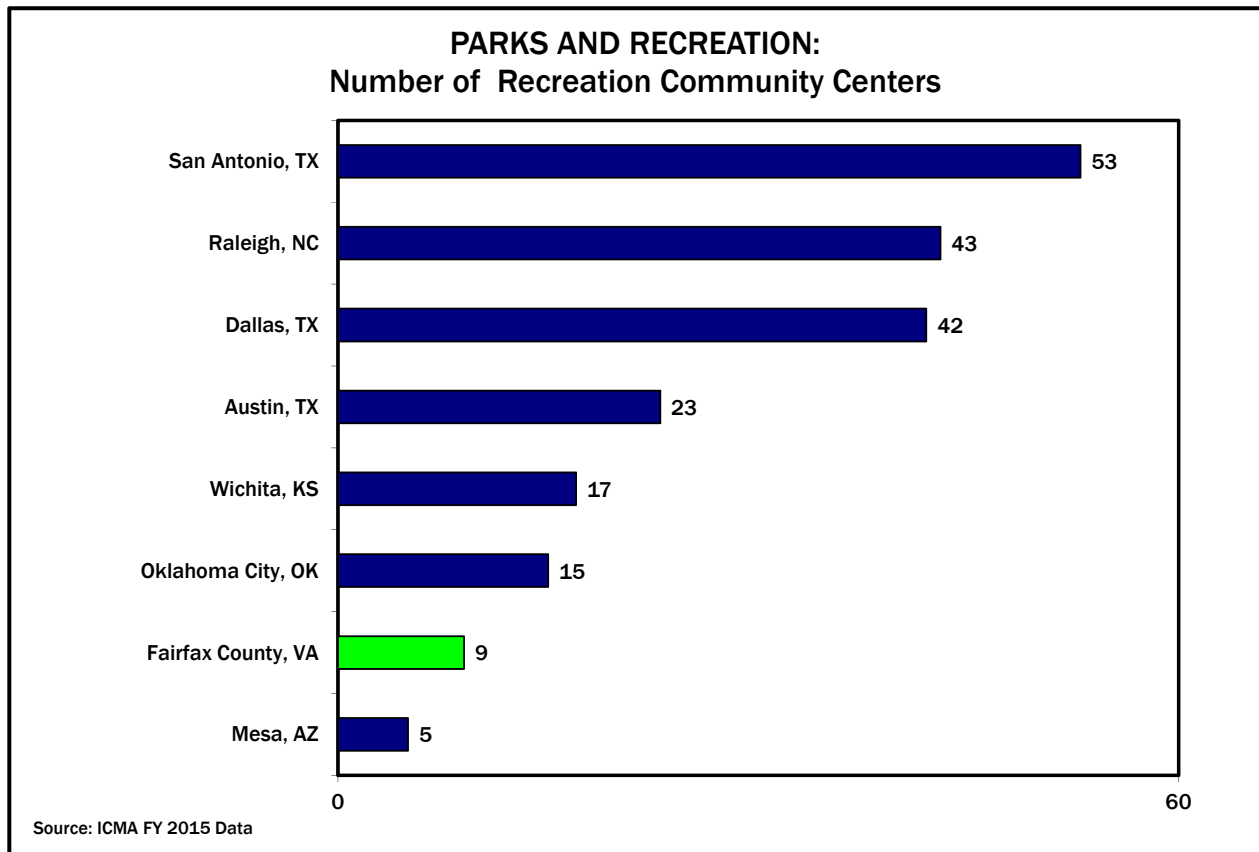
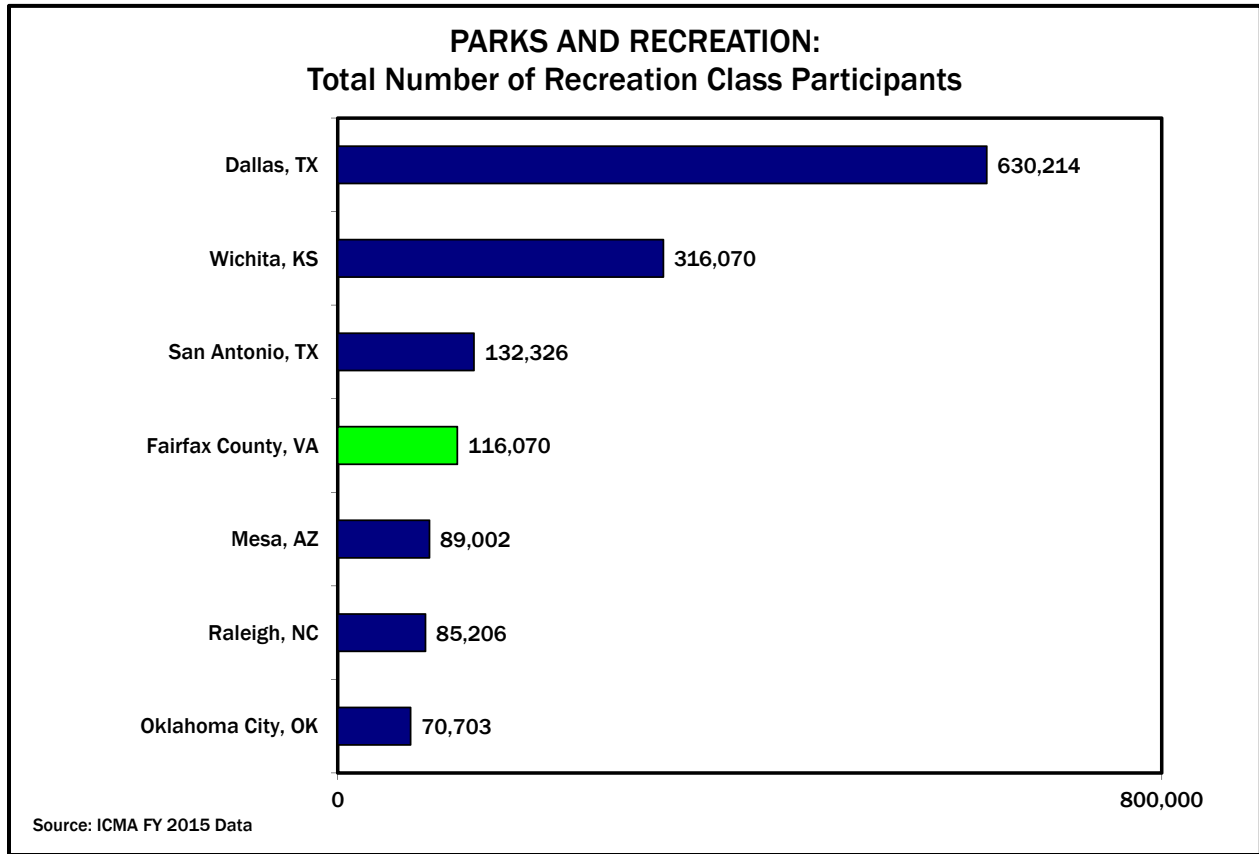
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