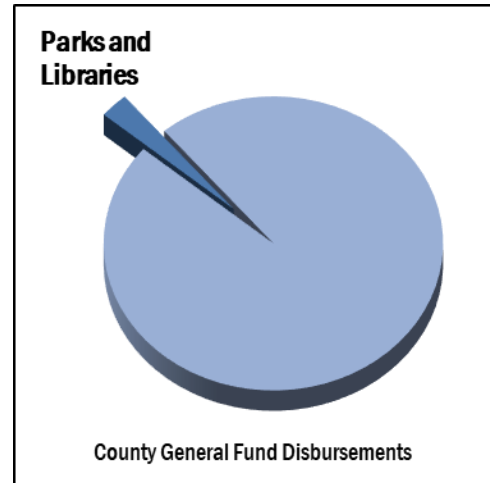


Parks and Libraries Program Area Summary

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 4.6 million in-person visits were made to Fairfax County Public Library branches in FY 2017, and 3.8 million people visited the library web pages. More than 430,000 people are active library card holders. They have access to professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi. Customers borrowed over 11.5 million items in FY 2017. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

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 23,418 acres, 427 parks, nine RECenters centers, eight golf courses, an ice skating rink, 211 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 326 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
<i>To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:</i>
<ul style="list-style-type: none"> ▪ 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,157,482	\$46,406,622	\$45,332,946	\$48,203,853	\$48,203,853
Operating Expenses	12,514,013	10,739,096	13,832,078	11,426,896	11,426,896
Capital Equipment	127,491	0	340,974	200,000	200,000
Subtotal	\$54,798,986	\$57,145,718	\$59,505,998	\$59,830,749	\$59,830,749
Less:					
Recovered Costs	(\$3,162,248)	(\$4,096,161)	(\$4,096,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588
Income	\$2,456,350	\$2,631,526	\$2,453,043	\$2,453,043	\$2,453,043
NET COST TO THE COUNTY	\$49,180,388	\$50,418,031	\$52,956,794	\$53,501,545	\$53,501,545
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	710 / 688.75	709 / 687.75	708 / 687.25	709 / 687.75	708 / 687.25

Parks and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585
Fairfax County Public Library	27,393,934	28,444,876	30,193,097	29,364,003	29,364,003
Total Expenditures	\$51,636,738	\$53,049,557	\$55,409,837	\$55,954,588	\$55,954,588

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 2019 funding level of \$55,954,588 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,580,310,385. FY 2019 funding within this program area increased \$2,905,031, or 5.48 percent, over the FY 2018 Adopted Budget Plan total of \$53,049,557. This increase is primarily due to Personnel Services-related adjustments including performance-based and longevity increases for non-uniformed merit employees effective in July 2018, as well as employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

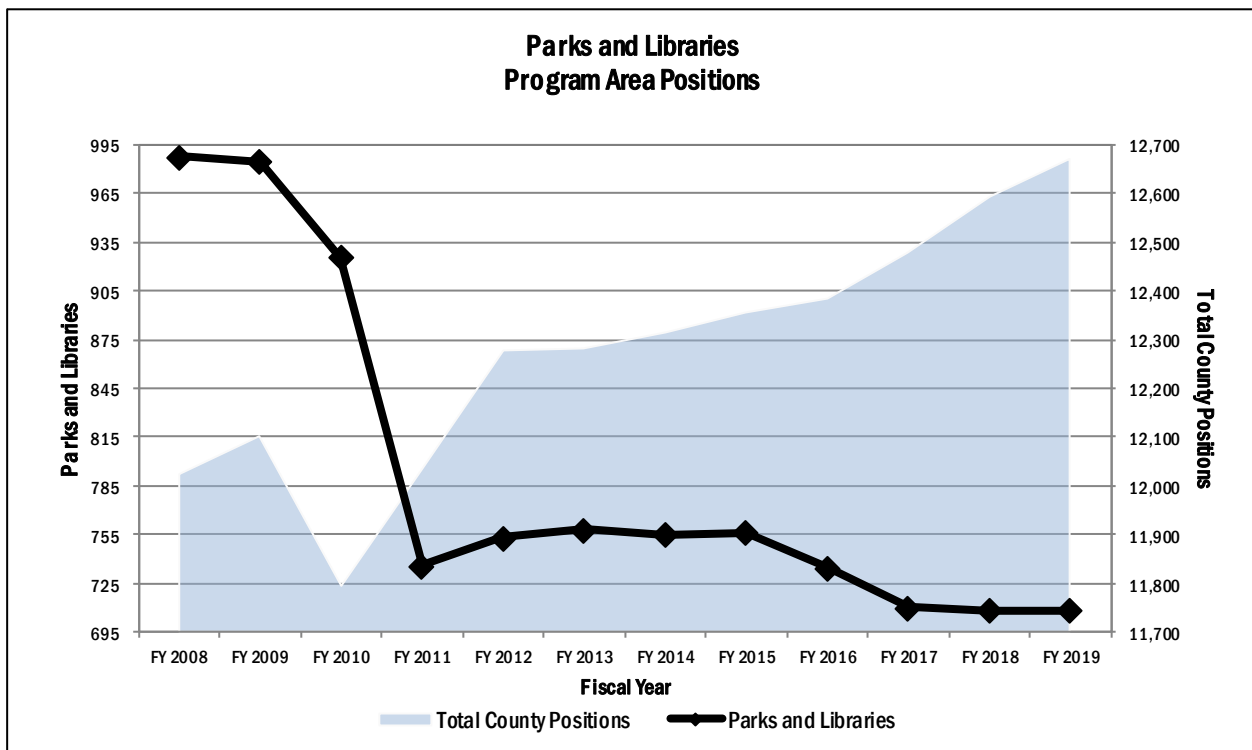
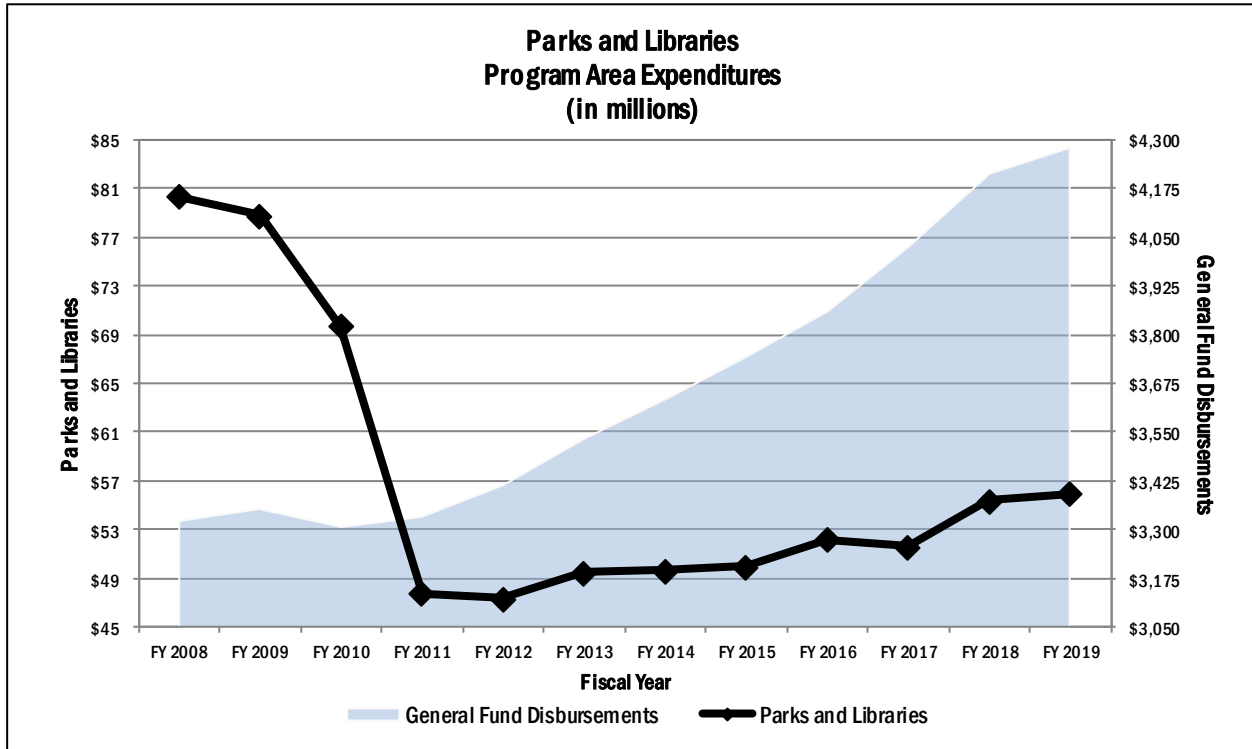
The Parks and Libraries program area includes 708/687.25 FTE positions with no changes from the *FY 2018 Revised Budget Plan*.

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

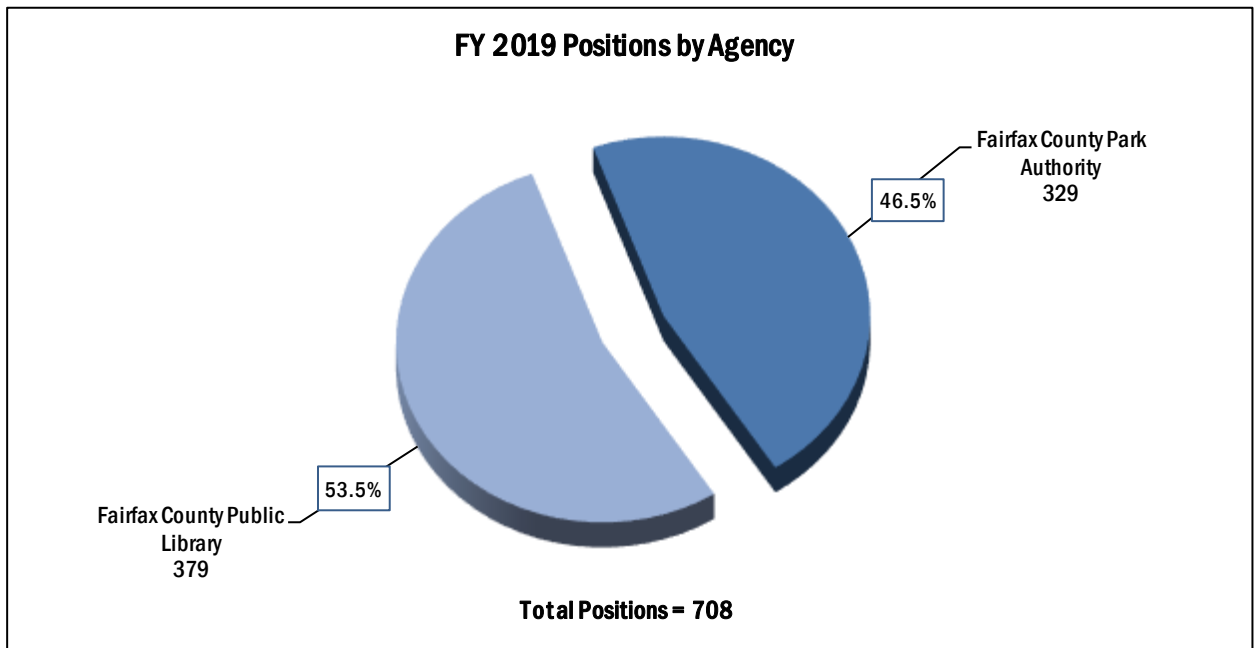
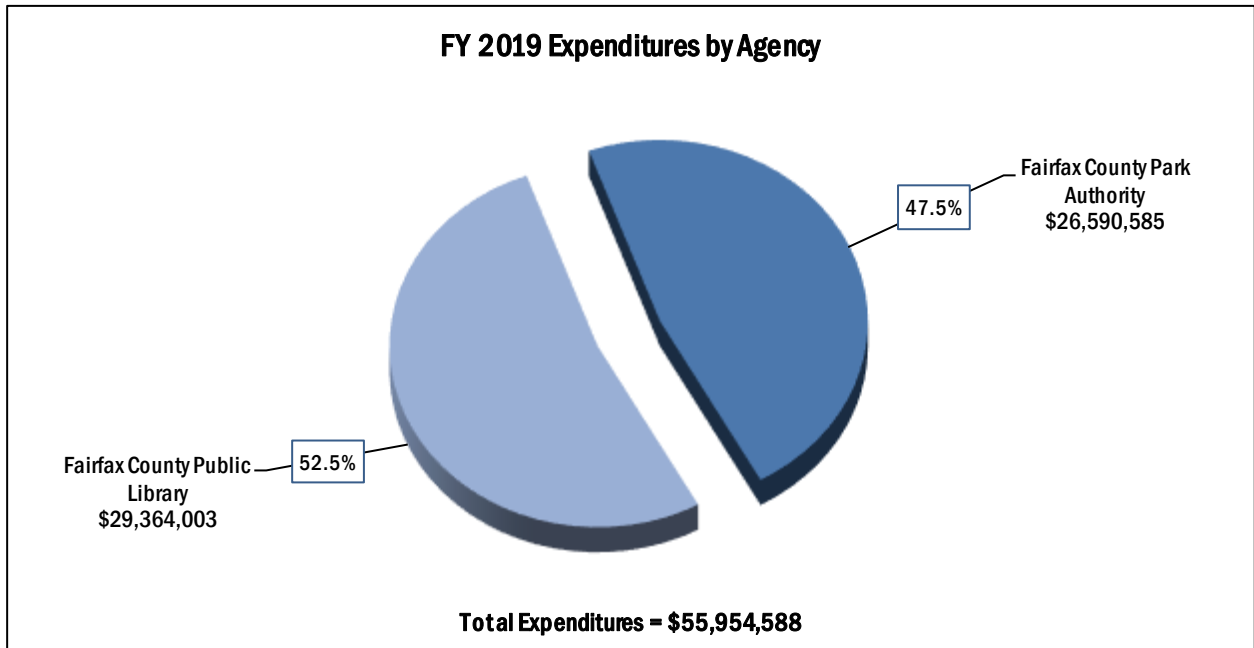
Trends in Expenditures and Positions

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 2019 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. As part of Lines of Business (LOBs) Phase 2, the Department of Management and Budget is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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 2016 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.

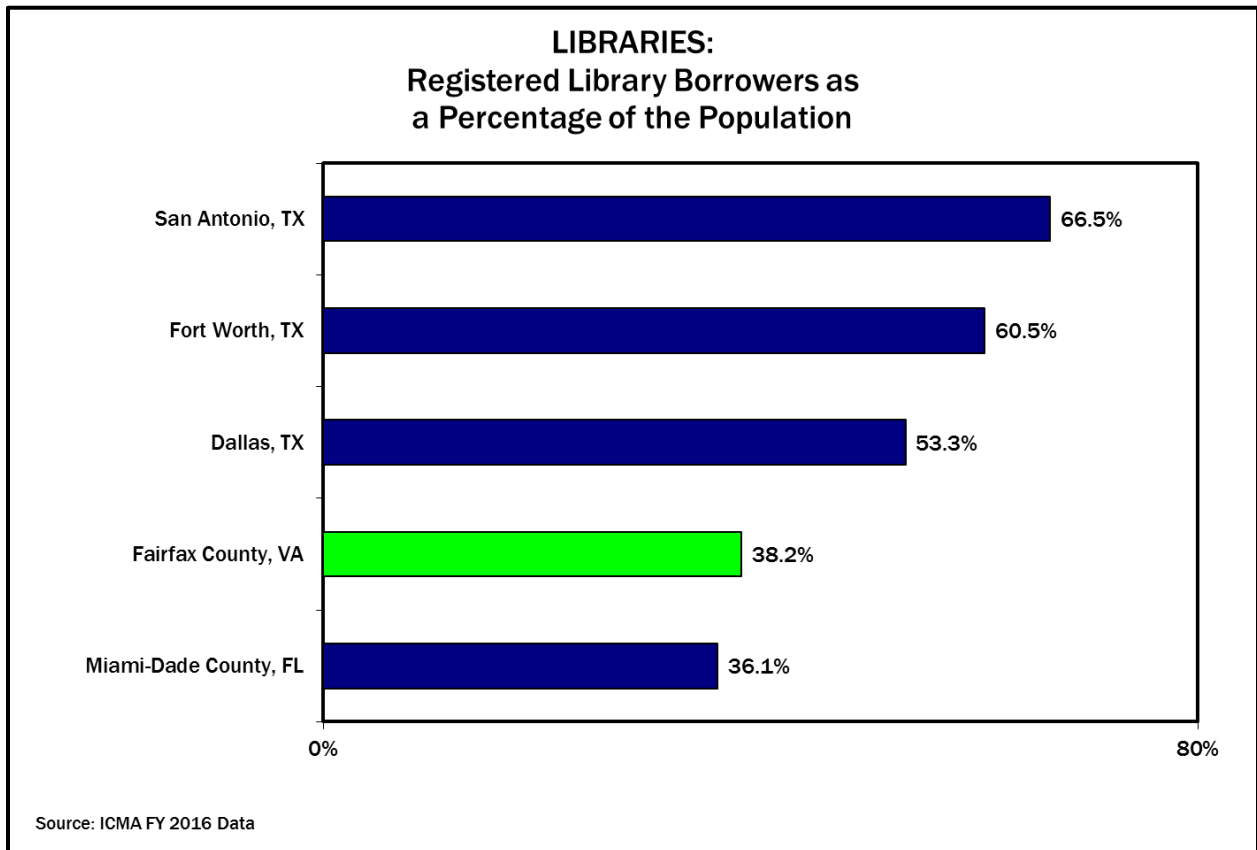
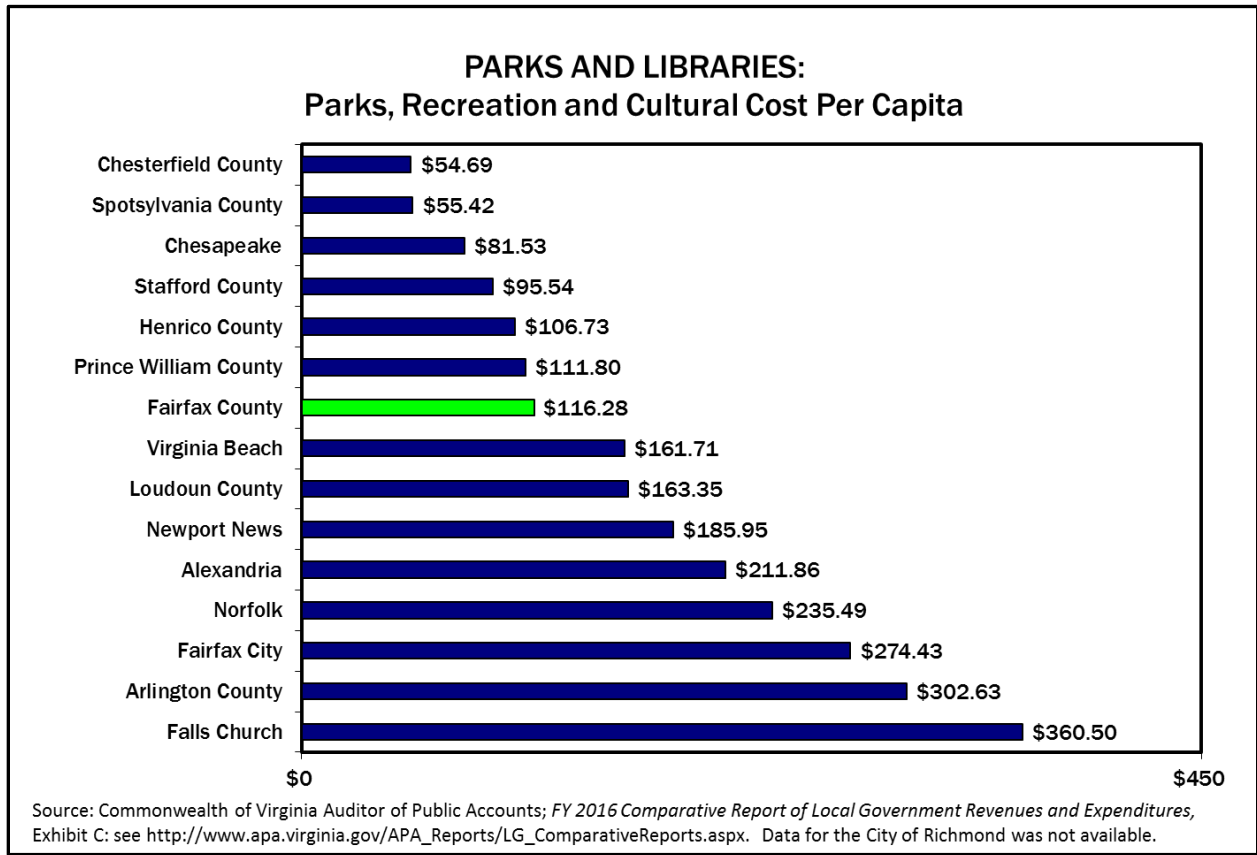
A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 35 cities, counties and towns provide comparable data 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 800,000).

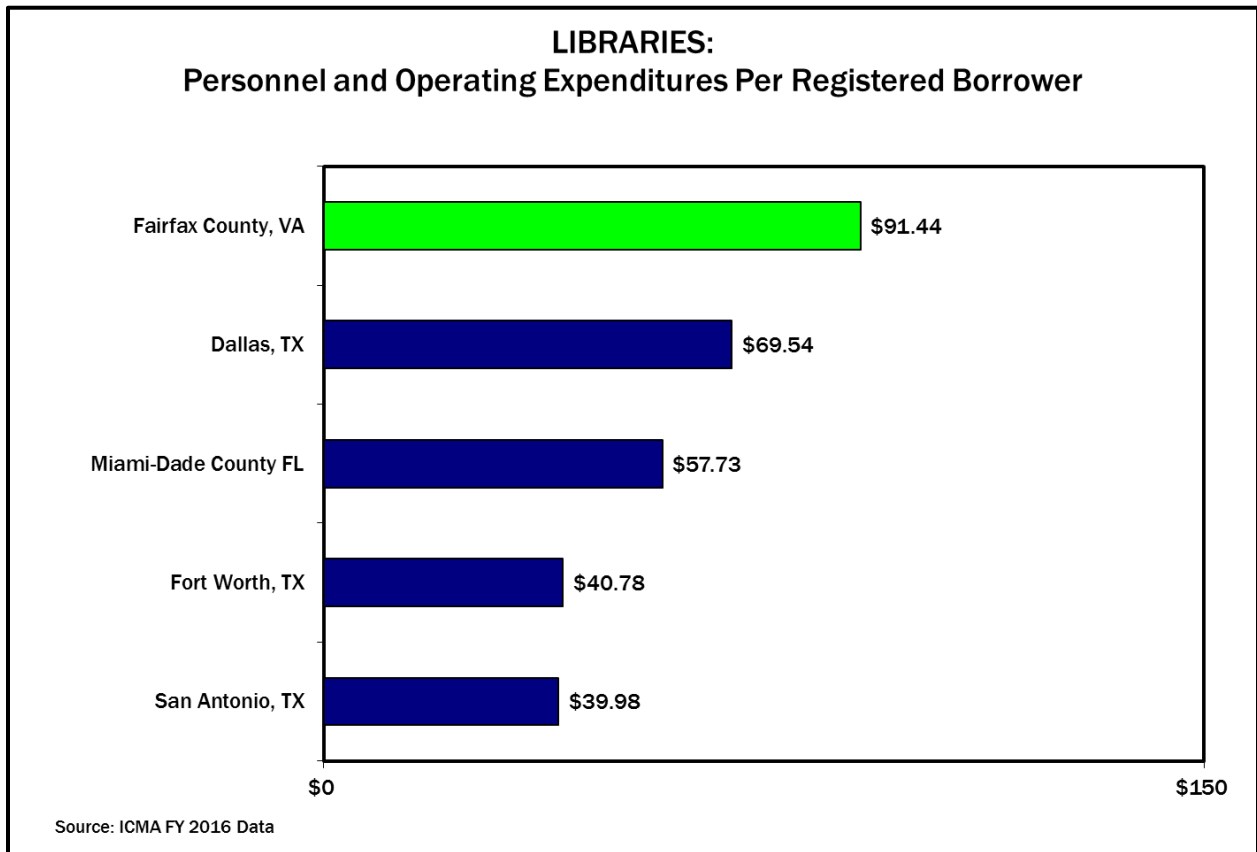
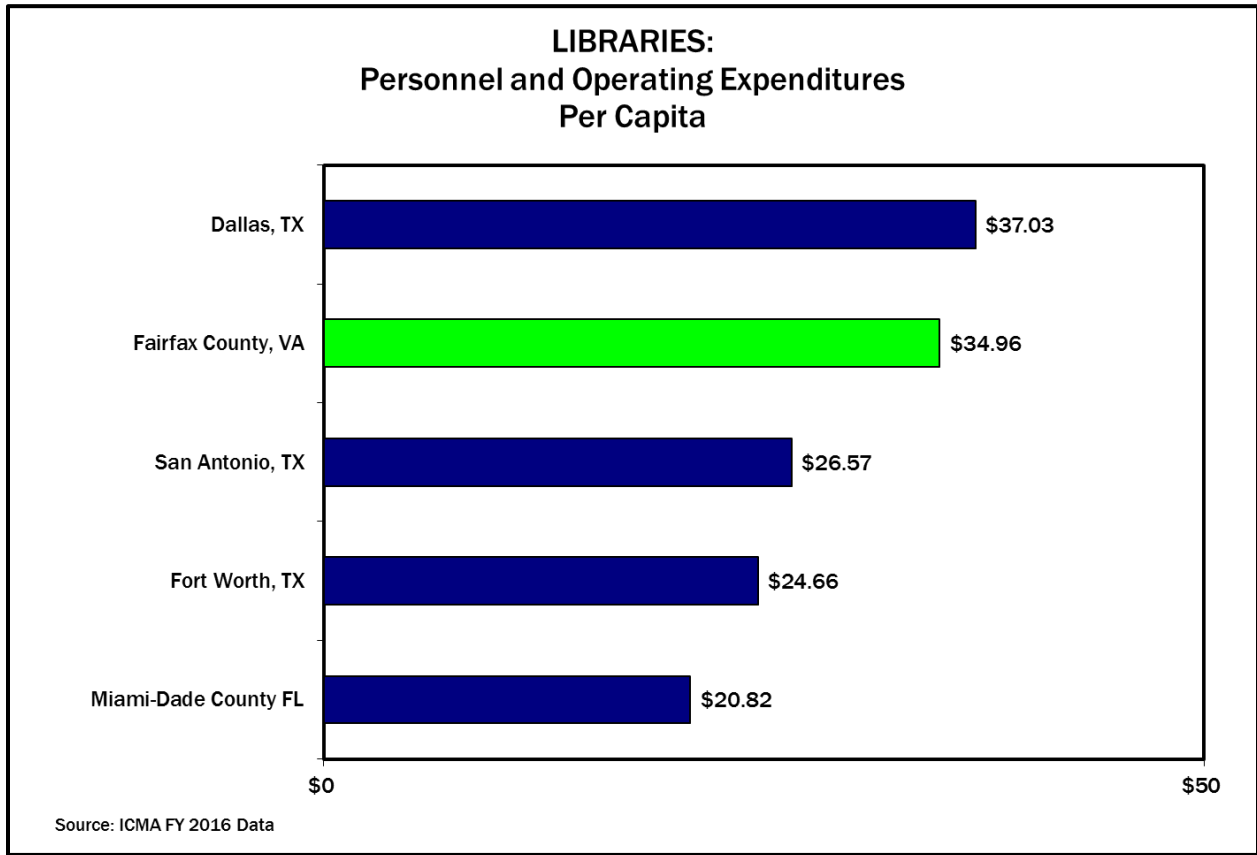
Since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be 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.

It should also be noted that the FY 2016 data is the first data set collected through ICMA's Open Access Benchmarking initiative, which simplifies the benchmarking process by focusing on a set of 80 key indicators and 54 county-specific measures. This approach reduces the staff hours required for participation, ensures consistency and produces data that is easily accessible to jurisdictions. However, the resulting data set no longer includes some points of comparison which were presented in prior budgets, including nine measures previously presented in the Parks and Libraries Overview.

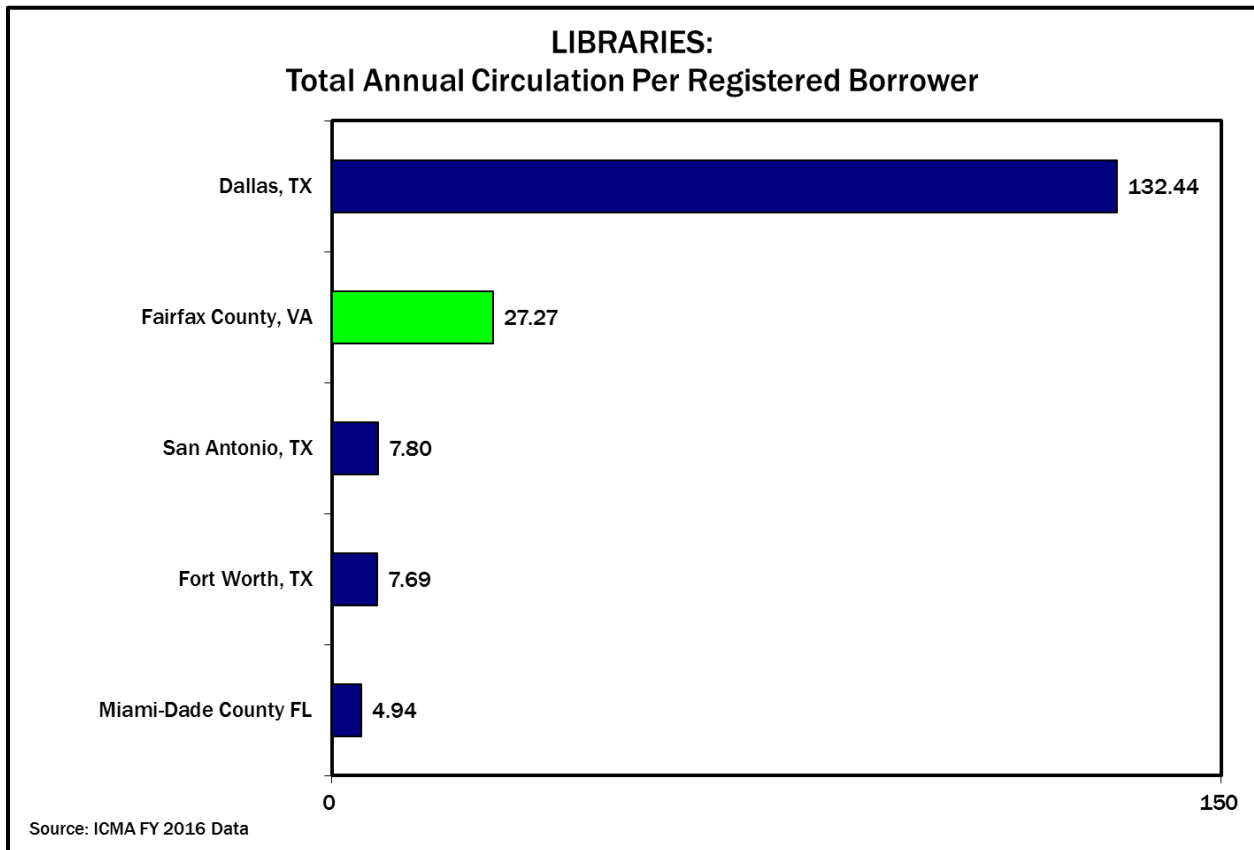
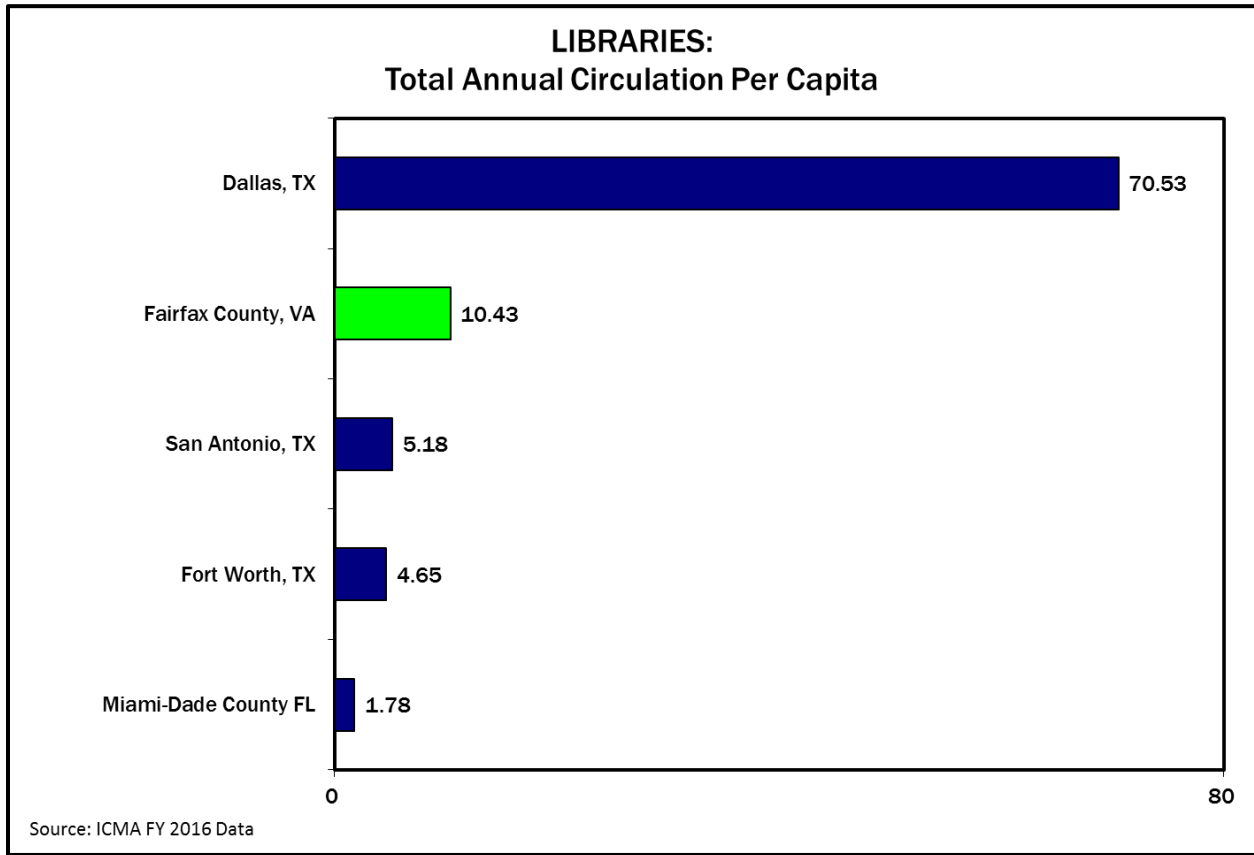
Parks and Libraries Program Area Summary



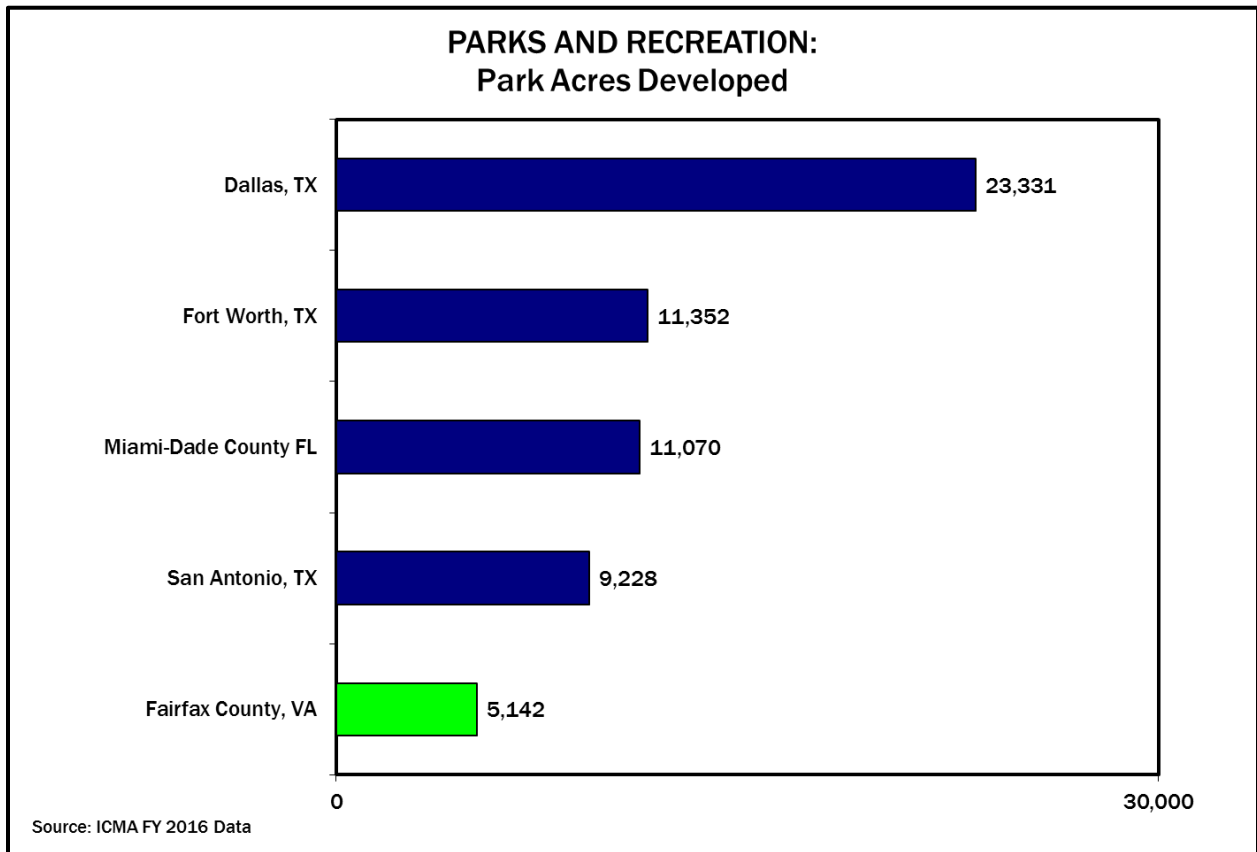
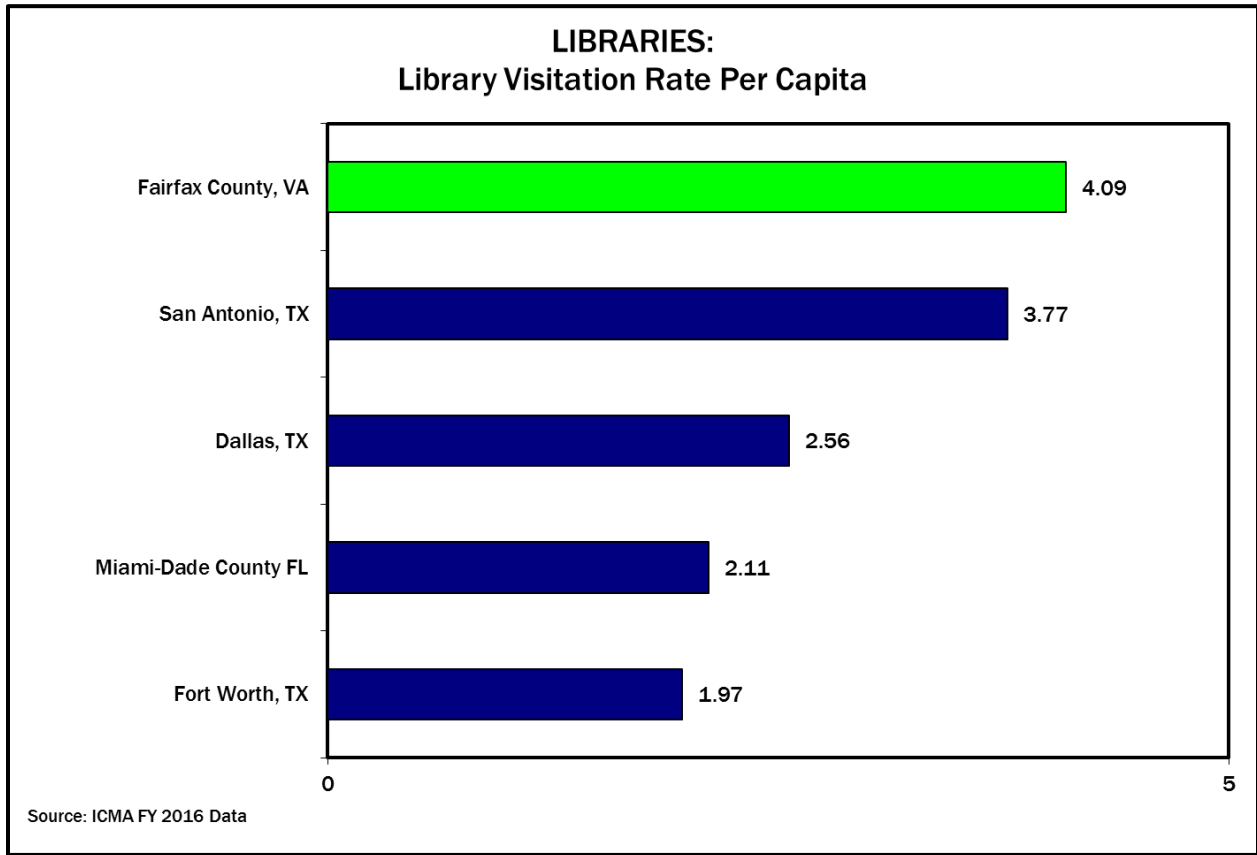
Parks and Libraries Program Area Summary



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