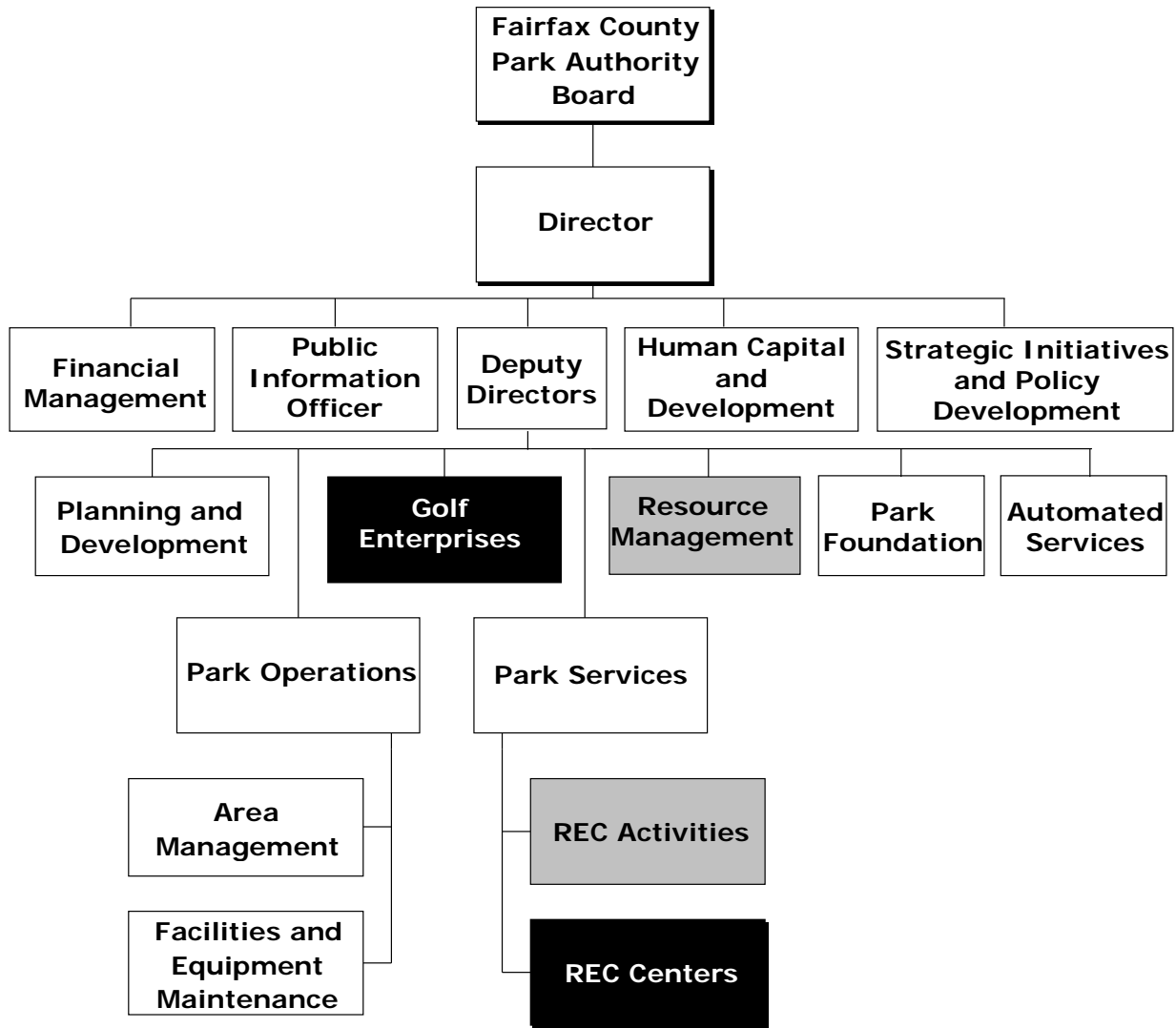


# Fairfax County Park Authority



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.

<b>AGENCY DASHBOARD</b>				
	<b>Key Data</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>1.</b>	<b>General Fund Support for Parks per Capita</b>	<b>\$20.60</b>	<b>\$20.92</b>	<b>\$21.30</b>
<b>2.</b>	<b>Total Estimated Park Authority Visitation</b>	<b>17,754,788</b>	<b>16,950,544</b>	<b>17,745,005</b>
<b>3.</b>	<b>Acres of Parkland owned by the Park Authority</b>	<b>23,346</b>	<b>23,372</b>	<b>23,418</b>
<b>4.</b>	<b>Number of Visitors Engaged in a Stewardship Education Activity at a Park</b>	<b>693,587</b>	<b>848,972</b>	<b>809,484</b>
<b>5.</b>	<b>Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)</b>	<b>\$7,252</b>	<b>\$7,252</b>	<b>7,306</b>
<b>6.</b>	<b>Trail maintenance spent per linear foot</b>	<b>\$0.17</b>	<b>\$0.17</b>	<b>\$0.18</b>
<b>7.</b>	<b>Number of RecPAC Participants</b>	<b>4,259</b>	<b>4,538</b>	<b>4,283</b>
<b>8.</b>	<b>Percent of participants receiving RecPAC scholarships</b>	<b>48%</b>	<b>65%</b>	<b>65%</b>

## 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 23,418 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, 48 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.

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

# Fairfax County Park Authority

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 23,418 park acres, which equates to over 9.3 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2017 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 at Hidden Pond and South Run District Park. Athletic field improvements include: installation of synthetic turf at Pine Ridge Park Field #6; improvements at McNaughton Fields Park which include several new lighted and irrigated baseball diamonds, parking and landscaping; improvements to baseball diamonds and parking at Trailside Park; and new lighting at Mason District Park

Field #3. Trail improvements include a new connection to the Lake Accotink Park loop trail at Danbury Forest, the addition of an asphalt trail in Flat Lick Stream Valley Park, and a one mile extension of the Pohick Stream Valley park trail providing an additional connection to the Burke VRE and communities in Burke. Additional trail improvements included paving of the existing stone dust trail at Cabell's Mill in Eleanor C. Lawrence Park and replacement of trail bridges at Roundtree Park and South Run Stream Valley Park. A new two-tiered covered, heated and lighted driving range facility was completed at Burke Lake Park Golf Course replacing the driving range teeing area originally constructed in the 1960's, providing golfers with year-round practice opportunities. Several historic renovation projects were completed including repurposing the Tenant House at Historic Huntley for use as a visitor center; and structural/exterior rehabilitation of the Miller's House and stabilization of the millrace at Colvin Run Mill. Completion of a unique roll-top observatory allows for additional stargazing opportunities at Observatory Park at Turner Farm Park and installation of a fully accessible Chesapeake Bay themed carousel provides another family recreation feature to Chessie's Big Backyard at Lee District Park. Completion of Dulles Station Park provides a new playground/tot lot, fitness area, multi-use court and dog park for use by an expanding residential community in Dranseville District. Major infrastructure improvements included lifecycle pavement replacement and replacement of a failing civil war era culvert at Lake Accotink Park entrance road; pavement replacement at Nottoway Park entrance road and parking lots and replacement of the vehicle bridge over Colvin Run at Lake Fairfax Park. 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 South Run District Park RECenter and Trailside Park. Challenges continue in the capital renewal of facilities as each year passes. The Park

## 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

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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.

## **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, agency wide 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 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7 million in Fund 30010) enabling the Authority to continue its forward momentum. In FY 2017, the Authority welcomed 17.75 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its more than 326 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

## Fairfax County Park Authority

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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 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 65 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for eight new athletic fields under the maximum approved 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 upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park to include synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field. A new 2.3 acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5 acre common green park that includes a fenced dog park and children's playground is nearing completion in the Tysons North District and will be privately owned and maintained but open to the public. 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 is being updated in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016. A draft plan, emphasizing 6 key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was published in August 2017 for public comment.

# Fairfax County Park Authority

## Strategic Plan

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. Staff is currently developing a new Strategic Plan to cover the FY 2018 – FY 2022 time period. 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
- 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>FUNDING</b>				
Expenditures:				
Personnel Services	\$21,632,459	\$23,889,110	\$23,889,110	\$24,767,214
Operating Expenses	5,650,391	4,811,732	5,094,715	5,499,532
Capital Equipment	122,202	0	329,076	200,000
<b>Subtotal</b>	<b>\$27,405,052</b>	<b>\$28,700,842</b>	<b>\$29,312,901</b>	<b>\$30,466,746</b>
Less:				
Recovered Costs	(\$3,162,248)	(\$4,096,161)	(\$4,096,161)	(\$3,876,161)
<b>Total Expenditures</b>	<b>\$24,242,804</b>	<b>\$24,604,681</b>	<b>\$25,216,740</b>	<b>\$26,590,585</b>
Income:				
Park Authority Recreation Class Fees	\$705,800	\$807,981	\$705,800	\$705,800
<b>Total Income</b>	<b>\$705,800</b>	<b>\$807,981</b>	<b>\$705,800</b>	<b>\$705,800</b>
<b>NET COST TO THE COUNTY</b>	<b>\$23,537,004</b>	<b>\$23,796,700</b>	<b>\$24,510,940</b>	<b>\$25,884,785</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	330 / 329.25	330 / 329.25	330 / 329.25	330 / 329.25

# Fairfax County Park Authority

## FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$878,104**

An increase of \$878,104 in Personnel Services includes \$537,263 for a 2.25 percent market rate adjustment (MRA) for all employees and \$340,841 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
  
- ◆ **Resident Curator Program** **\$50,000**

An increase of \$50,000 is included for Resident Curator Program to support operational costs associated with the implementation phase of the program including advertisements, program signage and open houses that have been underway at the first three selected pilot properties.
  
- ◆ **Cleaning Restrooms** **\$107,000**

An increase of \$107,000 is included to support contracted services for cleaning portable toilets and permanent restroom facilities at parks throughout the County. All of the outdoor restrooms experience heavy usage when they are open, which requires multiple routine visits weekly by staff to address restocking and cleaning. Funding this service will address complaints regularly received from the public as well as staff observations regarding unclean conditions. In addition, customer satisfaction will increase, staff time dealing with complaints will decrease, and park facilities will be ready to provide the need to the public.
  
- ◆ **Summer Entertainment Series** **\$50,000**

An increase of \$50,000 is included for the Summer Entertainment Series Program to continue to support the free concert series. Over the last several years the program has experienced rising artist and production costs and a reduction in funding received from sponsors, resulting in a 50 percent reduction in the number of concerts and events. The Board of Supervisors directed staff to explore the option of having Fund 40030, Cable Communications, absorb some of the increased costs for the Program; however, after careful review, it has been determined that this fund is unable to absorb additional costs. As part of the *FY 2017 Carryover Review*, Board of Supervisors approved funding of \$50,000 for this initiative. FY 2019 funding will continue this level of funding and assist with the rising costs associated with the required sound systems.
  
- ◆ **Operational Expenses** **\$700,800**

A net increase of \$700,800 is associated with operational expenses related to the management of the Laurel Hill property and the Workhouse Arts Foundation property. Funding for capital improvements and other property management expenses had previously been funded in Fund 30010, County Construction and Contributions. In recent years, funding has been provided primarily for staffing and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs in the amount of \$180,000 will no longer be charged to the capital project fund. In addition, personnel services funding of \$220,000 will no longer be recovered from the capital project resulting in a decrease in Recovered Costs. Finally, maintenance funding in the amount of \$300,800 associated with the Workhouse Arts Foundation (WAF) will be reflected in Agency 51. The Park Authority will be responsible for the programming and usage of the new Events Center currently under design and beginning in FY 2019 will also assume responsibility for the maintenance associated with the rest of the campus, previously managed by the Facilities Management Department.

# Fairfax County Park Authority

This adjustment results in a decrease in the amount of Recovered Costs that will be charged to capital projects. There is no net impact to the General Fund.

- ◆ **Capital Equipment** **\$200,000**  
 An increase of \$200,000 in Capital Equipment is included for Parks to replace outdated critical capital equipment. As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved the establishment of a reserve to replace outdated critical parks grounds equipment. It is anticipated that the reserve will begin to address a backlog of equipment beyond its useful life expectancy and improve the appearance of the parks.

## Changes to FY 2018 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.*

- ◆ **Carryover Adjustments** **\$612,059**  
 As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$612,059 including \$312,059 in encumbered carryover funding, an adjustment of \$50,000 for the Summer Concert Series, an adjustment of \$50,000 for the Resident Curator Program and \$200,000 to replace outdated critical capital equipment.

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$5,565,746	\$4,396,276	\$4,541,276	\$4,698,105
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	43 / 43	43 / 43	42 / 42	42 / 42
1 Director	1	Internet/Intranet Architect II	1	Safety Analyst
2 Deputy Directors	1	Management Analyst III	1	Business Analyst I
1 Info. Tech. Program Manager I	1	Network/Telecom. Analyst II	1	Buyer I
2 Management Analysts IV	1	Business Analyst II	3	Administrative Assistants V
2 Financial Specialists IV	2	Buyers II	4	Administrative Assistants IV
1 Accountant III	3	Financial Specialists II	1	Material Management Specialist III
3 Financial Specialists III	1	Human Resources Generalist II	5	Administrative Assistants III
1 Information Officer III	1	Information Officer II	1	Human Resources Generalist IV
	1	Management Analyst II		
<b>TOTAL POSITIONS</b>				
<b>42 Positions / 42.0 FTE</b>				



# Fairfax County Park Authority

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$8,309,041	\$9,541,272	\$9,987,139	\$10,194,399
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	164 / 164	164 / 164	162 / 162	162 / 162
<b>Area Management</b>				
1 Park Division Director	1	1 Park/Rec. Specialist III	4	Carpenters I
1 Park Mgmt. Specialist II	1	1 Financial Specialist I	13	Motor Equip. Operators
1 Park Mgmt. Specialist I	3	3 Heavy Equip. Operators	33	Maintenance Crew Chiefs
1 Management Analyst III	15	15 Park/Rec. Specialists I	2	Pest Controllers I
6 Park/Rec. Specialists IV	3	3 Carpenters II	5	Truck Drivers
1 Turfgrass Specialist	1	1 Heavy Equipment Supervisor	4	Senior Maintenance Workers
1 Urban Forester II	1	1 Tree Trimmer II	2	Tree Trimmers I
			42	Maintenance Workers
<b>Facilities</b>				
2 Assistant Supervisors Facilities Support	2	2 Painters II	2	Plumbers II
1 Facilities Manager	1	1 Plumber I	1	HVAC Technician I
1 Chief Building Maintenance	1	1 Administrative Assistant IV	1	Vehicle and Equipment Technician II
1 Motor Mech. Supervisor	1	1 Painter I	1	Electrician I
2 Electricians II	1	1 Administrative Assistant III	1	Electronic Equipment Technician I
1 HVAC Technician II				
<b>TOTAL POSITIONS</b>				
162 Positions / 162.0 FTE				

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$1,496,776	\$1,430,658	\$1,305,658	\$1,767,684
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	33 / 33	33 / 33	36 / 36	36 / 36
1 Park Division Director	10	10 Engineers III	1	Landscape Architect II
1 Engineer VI	1	1 GIS Analyst III	1	Management Analyst II
1 Planner V	2	2 Landscape Architects III	1	Survey Party Chief/Analyst
5 Project Coordinators	1	1 Surveyor Supervisor	1	Engineering Technician II
1 Engineer IV	2	2 Planners III	1	Administrative Assistant III
2 Planners IV	1	1 Project Manager I	1	Business Analyst III
1 Project Manager II	1	1 Sr. Right-of-Way Agent		
<b>TOTAL POSITIONS</b>				
36 Positions / 36.0 FTE				

# Fairfax County Park Authority

## REC Activities

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

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$3,591,478	\$4,221,165	\$4,275,022	\$4,322,660
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	22 / 22	22 / 22	23 / 23	23 / 23
1 Park Division Director	3	3 Park/Rec. Specialists I	1 Naturalist/Historian Senior Interpreter	
1 Park Mgmt. Specialist II	1	1 Administrative Assistant IV	1 Custodian I	
5 Park/Rec. Specialists IV	1	1 Park/Rec. Assistant	1 Electronic Equip. Technician I	
5 Park/Rec. Specialists II	2	2 Maintenance Crew Chiefs	1 Maintenance Worker	
<b>TOTAL POSITIONS</b>				
23 Positions / 23.0 FTE				

## 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 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$5,279,763	\$5,015,310	\$5,107,645	\$5,607,737
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	68 / 67.25	68 / 67.25	67 / 66.25	67 / 66.25
1 Park Division Director	5	5 Naturalists III	5 Naturalists/Historian Sr. Interpreters	
1 Park Mgmt. Specialist II	1	1 Park/Rec. Specialist III	4 Park/Rec. Specialists I	
1 Ecologist IV	5	5 Historians II	1 Heritage Resource Spec. I	
3 Park Mgmt. Specialists I	3	3 Naturalists II	4 Historians I	
3 Ecologists III	3	3 Park/Rec. Specialists II	8 Naturalists I, 1 PT	
1 Naturalist IV	2	2 Heritage Resource Specs. II		
1 Park/Rec. Specialist IV	1	1 Equipment Repairer		
1 Ecologist II	2	2 Horticultural Technicians		
1 Management Analyst II	5	5 Maintenance Crew Chiefs		
2 Heritage Resource Specs. III	1	1 Maintenance Worker		
2 Historians III				
<b>TOTAL POSITIONS</b>				
67 Positions / 66.25 FTE				

PT Denotes Part-Time Positions

# Fairfax County Park Authority

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Administration</b>					
Percent of annual work plan objectives achieved	71%	71%	75%/73%	75%	75%
<b>Area Management</b>					
Percent of Park Authority athletic fields available for use	96%	98%	98%/100%	98%	98%
<b>Facilities and Equipment Maintenance</b>					
Percent difference in cost per sq. ft. as compared to agency standard	1%	(9%)	15%/22%	19%	20%
<b>Planning and Development</b>					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.1%	0.1%/0.2%	0.4%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	75%	85%	80%/63%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	79%	80%	80%/80%	80%	80%
<b>REC Activities</b>					
Service contacts	2,453,849	2,223,519	2,502,426/2,370,302	2,526,402	2,543,982
<b>Resource Management</b>					
Percent change in visitor contacts associated with Resource Management activities	13.0%	22.0%	1.0%/(5.0%)	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	2,812	1,487	2,825/2,400	2,825	2,860

A complete list of performance measures can be viewed at  
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

## Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 73 percent of its work plan objectives for FY 2017 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2018 and FY 2019.

In FY 2017, Park staff maintained 263 Athletic Fields of which 115 are lighted and 115 are irrigated. The average cost of maintenance and utilities for 263 Athletic Fields was \$10,266 per field. Park staff maintained fields held a non-weather related availability of 100 percent. In general, Parks has a goal of maintaining 98 percent in FY 2018 and FY 2019.

Building Maintenance of 545,439 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, at a rate of \$4.87 per square foot was accomplished in FY 2017. This was an increase of \$1.24 per square foot from the FY 2016 level of \$3.63 and a 22 percent difference in cost

## Fairfax County Park Authority

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as compared to agency standard of \$4.00. The higher cost per square foot is reflective of the carry forward amounts from FY 2016 into FY 2017 for large renovations and major repairs. It is anticipated that the percent difference in cost as compared to the agency standard will be 19 percent in FY 2018 and 20 percent FY 2019 largely due to increased funding for capital improvements.

In FY 2017, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 46 acres or 0.2 percent primarily due to a large addition to Halifax Point District Park in Sully District, a land exchange of a 5 acres site at Holladay Fields in Dranesville District from the Board of Supervisors, and purchase of a small addition to Bren Mar Park in Mason District. In FY 2018, it is anticipated that the Authority will acquire an additional 82 acres, an increase of 0.4 percent of parkland compared to FY 2017 through fee simple purchases, donations, and developer dedications. In FY 2019, it is anticipated that the Authority will acquire an additional 30 acres, an increase of approximately 0.1 percent of parkland compared to FY 2018.

In FY 2017, the Park Authority completed 63 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 fewer overall staff hours 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 2017. In FY 2018 and FY 2019, the number of Master Plan assignments is expected to increase and the percent of completed Master Plans per Work Plan Milestones is projected to increase to approximately 80 percent.

In FY 2017, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2018 and FY 2019, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2017, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had nearly 2.4 million service contacts, about 6.2 percent more than during the prior year. Most of the increase is due to improved capture of vehicle data from repaired car-counting devices at two major lakefront parks in FY 2017. Service contracts are expected to increase in both FY 2018 and FY 2019.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. In FY 2017, visitation decreased 5 percent from FY 2016, largely due to the reduction in outreach programming and with the retirement of a key programming position, recordkeeping suffered. Visitation as well as record keeping is projected to increase by 1 percent in FY 2018 and FY 2019 based on the new point of sale system.

In FY 2017, 2,400 projects were completed to professional standards. The number of projects completed increased due to staffing increases to monitor ecological restoration projects and the Resident Curator Program. In FY 2018, 2,825 projects are anticipated to be completed and in FY 2019, 2,860 projects are expected to be completed.