

Fairfax County Park Authority

Mission To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

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 one 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 23,584 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 452 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails.

The Authority, a four-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 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 23,584 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 2019 that provided additional services and facilities to help meet the diverse needs of County residents. Completed projects supported by the General Fund included improvements to Spring Hill RECenter building envelope including replacing roofing material on the original building, replacing exterior windows and doors in the natatorium, replacing three exterior doors, and repairing and cleaning the exterior walls. Trail improvements included repair and construction of approximately 12,000 linear feet of trail in the Sugarland Stream Valley and approximately 2,400 feet of 8-foot wide asphalt and concrete trail and one 50-ft fiberglass bridge in the Pohick Stream Valley, between Burke Road and Burke Station Road. These improvements created both recreational and transportation opportunities for the surrounding communities. Resource improvements included: outdoor classroom/picnic shelter with 19 parking spaces and stormwater management at Riverbend Park; structural renovation to the RATO building at Turner Farm; a new playground and tot lot, restoration of the lawn area, repaving of the asphalt trail network, resurfacing of the tennis court, new LED lighting and installation of a picnic shelter at Backlick Park. In addition, Monticello Park is a newly completed park that includes a challenge course playground with skill development facilities that complement the young teen to adult age group, an off-leash dog park, multi-use area, trails, parking lot and associated site amenities.

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 ensure compliance and accessibility for all, including completing ADA improvements of the restrooms and tent camping bathhouse at Lake Fairfax Park. The Park Authority also supports individuals' ADA needs through classes, camps and program offerings to ensure equitable access to all. Lifecycle replacements of elevators and pool filters at both Spring Hill and South Run RECenters, and elevator replacement at Providence RECenter were completed. Energy efficient lighting systems were installed for various facilities at Mason District Park, Mount Vernon RECenter Ice Rink, Oak Marr driving range, South Run Park athletic fields, Poplar Tree, and Nottoway Park. Lifecycle replacement of the synthetic turf for athletic fields at Franconia Park Field #4, Patriot Park Field #1, and Spring Hill Park Fields #2 and #3 were completed allowing for an additional 10 years of use. 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.

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, Rec-PAC 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 2019, the Authority welcomed 14.9 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 334-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 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 86 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three 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. Quantum Field, a full-size synthetic turf rectangle field located in Vienna opened to the public in June 2019. Several smaller, urban parks have been opened to the public in Tysons in recent years. 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 was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but open to the public. A new one-acre park at The Boro that provides both civic and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25,000,000 has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston 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, and Richmond Highway.

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 ten-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).

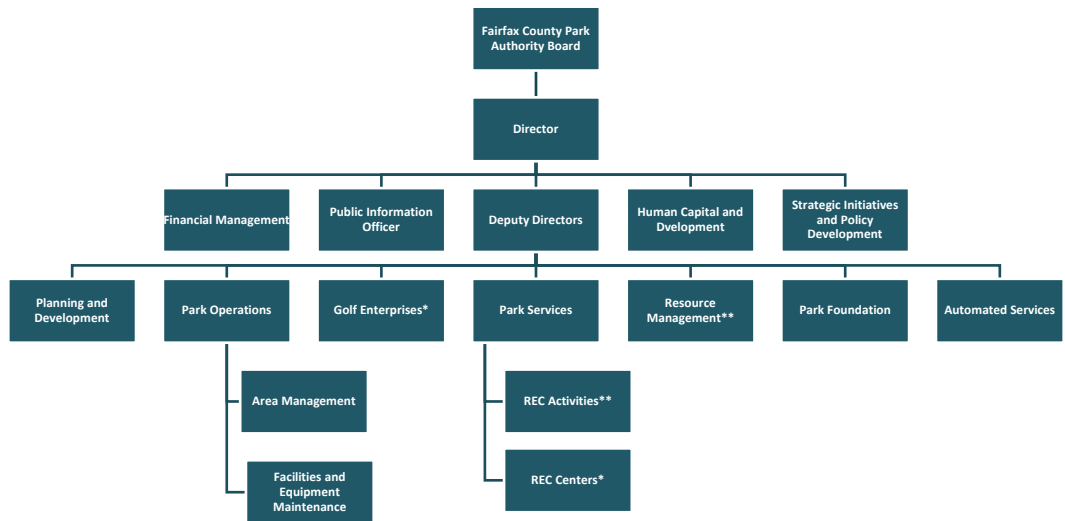
The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation System Masterplan reflects the data, findings and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

Strategic Plan

On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. 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:

- Inspire passion for parks
- Meet changing recreation needs
- Advance park system excellence
- Strengthen and foster partnerships
- Be equitable and inclusive
- Be great stewards
- Promote healthy lifestyles

Organizational Chart



* Denotes Cost Centers that are only in Fund 80000, Park Revenue and Operating Fund.

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

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$22,443,912	\$25,772,763	\$25,772,763	\$26,718,407
Operating Expenses	6,481,574	5,656,728	6,043,354	5,855,928
Capital Equipment	201,629	200,000	200,000	200,000
Subtotal	\$29,127,115	\$31,629,491	\$32,016,117	\$32,774,335
Less:				
Recovered Costs	(\$3,050,236)	(\$3,876,161)	(\$3,876,161)	(\$3,951,915)
Total Expenditures	\$26,076,879	\$27,753,330	\$28,139,956	\$28,822,420
Income:				
Park Authority Recreation Class Fees	\$690,614	\$616,707	\$682,635	\$682,635
Total Income	\$690,614	\$616,707	\$682,635	\$682,635
NET COST TO THE COUNTY	\$25,386,265	\$27,136,623	\$27,457,321	\$28,139,785
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	331 / 330.75	331 / 330.75	351 / 350.75	352 / 351.75

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program:

Employee Compensation **\$869,890**

An increase of \$869,890 in Personnel Services includes \$530,698 for a 2.06 percent market rate adjustment (MRA) for all employees and \$339,192 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2020.

Operational Support **\$500,000**

An increase of \$500,000 in operational support is included for Scholarship Assistance to support the County's mission for advancing racial and social equity in Fairfax County. Funding will provide for reduced membership rates at RECenters, and scholarships for classes and programs to help create equitable opportunity for all residents.

Position supporting Synthetic Turf Field Maintenance Program **\$0**

No increase in funding is included for 1/1.0 FTE new Park Recreation Specialist III to manage the synthetic turf field maintenance program. As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of maintenance responsibility from FCPS to the Park Authority for an additional 44 turf fields. With this change, the Park Authority will assume maintenance responsibilities of FCPS turf fields at all high school locations. Funding of \$75,754 to support the new position will be fully recovered from Fund 30010, General Construction and Contributions, where full-year funding to maintain these fields has been included. It should be noted that an associated increase of \$38,013 is included in Agency 89, Fringe Benefits, and is also fully offset by Recovered Costs from Fund 30010, resulting in no net fiscal impact to the General Fund.

Laurel Hill Operational Expenses **(\$300,800)**

A decrease of \$300,800 is required to continue maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property. This amount will be transferred from Agency 51, Park Authority, to Agency 08, Facilities Management Department. Funding for capital improvements and other property management expenses was previously funded in Fund 30010, General Construction and Contributions. In recent years, funding has been provided primarily for security and maintenance, and funding no longer supports capital improvements projects. In order to more properly reflect this funding, operational costs were moved from the capital project fund to Agency 08, Facilities Management Department.

Capital Equipment **\$0**

Funding of \$200,000 in Capital Equipment, reflecting no change from FY 2020, is included for Parks to replace outdated critical capital equipment. This funding will help address a backlog of equipment beyond its useful life expectancy.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, and all other approved changes through December 31, 2019.

Carryover Adjustments **\$386,626**

As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved funding of \$386,626 as encumbered carryover funding.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 20/20.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the *FY 2019 Carryover Review* across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$5,880,678	\$5,010,518	\$4,831,310	\$5,633,678
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	48 / 48	48 / 48	49 / 49	49 / 49

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$7,931,296	\$10,528,142	\$10,987,692	\$10,869,407
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	157 / 157	157 / 157	161 / 161	161 / 161

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$1,885,990	\$1,880,522	\$1,880,522	\$1,995,903
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	36 / 36	40 / 40	41 / 41

REC Activities

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

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$4,767,099	\$4,541,683	\$4,557,102	\$4,642,964
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	24 / 24	24 / 24	25 / 25	25 / 25

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 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
EXPENDITURES				
Total Expenditures	\$5,611,816	\$5,792,465	\$5,883,330	\$5,680,468
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	66 / 65.75	66 / 65.75	76 / 75.75	76 / 75.75

Position Detail

The FY 2021 Advertised Budget Plan includes the following positions:

ADMINISTRATION - 49 Positions			
1	Director	1	Safety Analyst
2	Deputy Directors	1	Business Analyst II
1	Park Division Director	2	Buyers II
1	Info. Tech. Program Manager I	3	Financial Specialists II
3	Management Analysts IV	1	Human Resources Generalist II
3	Financial Specialists IV	1	Information Officer II
1	Human Resources Generalist IV	1	Management Analyst II
1	Information Officer IV	1	Business Analyst I
1	Internet/Intranet Architect III	1	Buyer I
1	Network/Telecom. Analyst III	1	Human Resources Generalist I
2	Financial Specialists III	3	Administrative Assistants V
1	Human Resources Generalist III	5	Administrative Assistants IV
1	Internet/Intranet Architect II	1	Material Management Specialist III
2	Management Analysts III	4	Administrative Assistants III
1	Network/Telecom. Analyst II	1	Computer Systems Analyst Trainer
PLANNING AND DEVELOPMENT - 41 Positions			
1	Park Division Director	2	Planners III
1	Asst. Div. Dir. Planning & Real Estate	1	Project Manager I
1	Engineer VI	1	Sr. Right-of-Way Agent
1	Planner V	1	Landscape Architect II
4	Project Coordinators	1	Management Analyst II
1	Engineer IV	1	Survey Party Chief/Analyst
2	Planners IV	1	Engineering Technician II
1	Project Manager II	1	Administrative Assistant III
1	Business Analyst III	1	Planning Technician I
11	Engineers III	1	GIS Technician
1	GIS Analyst III	1	Planner II

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PLANNING AND DEVELOPMENT			
2	Landscape Architects III	1	Park/Rec. Specialist III [+1]
1	Surveyor Supervisor		
REC ACTIVITIES - 25 Positions			
1	Park Division Director	3	Park/Rec. Specialists I
1	Park Management Specialist II	1	Park/Rec. Assistant
1	Park Management Specialist I	3	Maintenance Crew Chiefs
3	Park/Rec. Specialists IV	3	Maintenance Workers
3	Park/Rec. Specialists III	1	Custodian I
1	Park/Rec. Specialist II	1	Electronic Equip. Technician I
1	Administrative Assistant V	1	Administrative Assistant IV
1	Naturalist/Historian Senior Interpreter		
RESOURCE MANAGEMENT - 76 Positions			
1	Park Division Director	7	Naturalists II
1	Park Management Specialist II	3	Park/Rec. Specialists II
1	Ecologist IV	6	Heritage Resource Specs. II
3	Park Management Specialists I	6	Naturalists/Historian Sr. Interpreters
3	Ecologists III	4	Park/Rec. Specialists I
1	Management Analyst III	3	Heritage Resource Specs. I
1	Naturalist IV	3	Historians I
1	Park/Rec. Specialist IV	5	Naturalists I, 1 PT
2	Ecologists II	1	Equipment Repairer
1	Management Analyst II	1	Horticultural Technician
2	Heritage Resource Specialists III	4	Maintenance Crew Chiefs
2	Historians III	1	Maintenance Worker
5	Naturalists III	1	Recreation Leader II
4	Historians II	1	Park/Rec. Support Assistant IV
1	Management Analyst I	1	Park/Rec. Assistant
FACILITIES AND EQUIPMENT MAINTENANCE - 161 Positions			
1	Park Division Director	3	Carpenters II
1	Park Mgmt. Specialist II	1	Heavy Equipment Supervisor
3	Park Mgmt. Specialists I	2	Tree Trimmers II
1	Management Analyst III	1	Arborist
1	Construction/Maintenance Project Manager I	2	Park/Rec. Support Assistants III
8	Park/Rec. Specialists IV	2	Carpenters I
1	Turfgrass Specialist	11	Motor Equip. Operators
1	Senior Arborist	30	Maintenance Crew Chiefs
2	Tree Care Specialists III	4	Pest Controllers I
1	Management Analyst I	4	Truck Drivers
1	Financial Specialist I	11	Senior Maintenance Workers
2	Heavy Equip. Operators	2	Tree Trimmers I
14	Park/Rec. Specialists I	29	Maintenance Workers
2	Asst. Supervisors Facilities Support	1	HVAC Technician II
1	Vehicle and Equipment Supervisor	1	Administrative Assistant III
1	Facilities Manager	1	Park/Rec. Assistant
1	Chief Building Engineer	1	Asst. Construction/Maintenance Pr. Manager
1	Chief Building Maintenance	2	Plumbers II
2	Electricians II	1	HVAC Technician I
2	Painters II	1	Vehicle and Equipment Technician II
1	Plumber I	1	Electrician I
1	Administrative Assistant IV	1	Electronic Equipment Technician I
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

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 85 percent of its work plan objectives for FY 2019. The division will work to achieve an objective target of at least 75 percent in FY 2020 and FY 2021.

In FY 2019, Park staff maintained 263 athletic fields with an average cost for maintenance and utilities of \$14,044 per field. Park staff-maintained fields held a non-weather-related availability of 98 percent. In general, Parks has a goal of maintaining 98 percent again in FY 2020 and FY 2021.

The percentage difference in cost per square foot for facilities and equipment as compared to the agency standard decreased significantly in FY 2019 due to the funding of a large number of renovation projects and major repairs carrying forward in FY 2020.

In FY 2019, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 37 acres or 0.2 percent primarily due to a 36 acre addition to Loisdale Community Park in the Lee District via developer proffer dedication and a fee simple purchase of a 1 acre addition to Ragland Road Park in the Hunter Mill District. In FY 2020, acquisition of an additional 31 acres of parkland, an increase of 0.2 percent is expected. In FY 2021, it is anticipated that the Authority will acquire an additional 20 acres, an increase of approximately 0.1 percent of parkland compared to FY 2020.

In FY 2019, the Park Authority completed 50 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred to FY 2020 due to staff resources. In FY 2020 and FY 2021, the number of Master Plan assignments is expected to increase as staffing levels increase due to filling of vacant positions and the percent of completed Master Plans per Work Plan Milestones is projected to be approximately 80 percent.

In FY 2019, 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 2020 and FY 2021, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2019, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had over 2.1 million service contacts, about 18 percent less than FY 2018. Most of the decrease is due to fewer vehicle visits captured at major lakefront parks due to weather in FY 2019.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. This category has fluctuated over the years. Visitation for FY 2021 is projected to decrease by two percent over the FY 2020 estimate as new record keeping procedures are implemented.

In FY 2019, 2,500 projects were completed to professional standards. The number of projects completed decreased due to staffing turnover related to monitoring ecological restoration projects, archaeology and collections and the Resident Curator Program. In FY 2021, 2,700 projects are expected to be completed based on the number of current projects and available funding.

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Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Administration					
Percent of annual work plan objectives achieved	73%	82%	75%/85%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	100%	98%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	22%	56%	20%/5%	35%	21%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.2%	0.4%	0.1%/0.2%	0.2%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	63%	90%	80%/50%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%
REC Activities					
Service contacts	2,370,302	2,632,294	2,543,982/2,135,594	2,549,472	2,572,452
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	(5.0%)	0.3%	1.7%/(4.0%)	7.0%	(2.0%)
Resource stewardship capital projects completed to professional standards	2,400	2,670	2,860/2,500	2,550	2,700

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-advertised-performance-measures-pm>