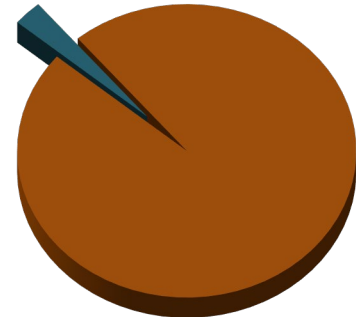


Parks and Libraries Program Area Summary

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.

**Parks and
Libraries**



County General Fund Disbursements

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 the City of Fairfax. 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 Wi-Fi and public computers at each of the library branches. Over 4.5 million in-person visits were made to Fairfax County Public Library branches in FY 2019, and three million people visited the library web pages to access library accounts, download books, conduct research, search the catalog, watch training videos, ask questions, reserve meeting space and more. About 410,000 people are active library card holders. They have access to more than two million items including professional research assistance, programs for adults and children, homework support, electronic information resources, public access computers and Wi-Fi as well as nontraditional items such as hands-on history kits, STEM book kits, book club kits, thermal cameras, and nature backpacks. 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 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 23,607 acres, 427 parks, nine RECenters (recreation centers), eight golf courses, an ice-skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$44,166,113	\$50,218,290	\$48,591,559	\$50,353,015	\$50,855,259
Operating Expenses	13,217,639	11,204,537	13,581,645	11,206,037	11,206,037
Capital Equipment	46,110	200,000	324,500	200,000	200,000
Subtotal	\$57,429,862	\$61,622,827	\$62,497,704	\$61,759,052	\$62,261,296
Less:					
Recovered Costs	(\$3,164,709)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$54,265,153	\$57,746,666	\$58,621,543	\$57,882,891	\$58,385,135
Income	\$1,186,798	\$2,020,228	\$912,593	\$1,575,593	\$1,575,593
NET COST TO THE COUNTY	\$53,078,355	\$55,726,438	\$57,708,950	\$56,307,298	\$56,809,542
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	756 / 735.25	756 / 735.25	758 / 737.25	757 / 736.25	758 / 737.25

Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$28,160,017	\$27,537,743	\$27,796,201
Fairfax County Public Library	29,378,910	30,294,136	30,461,526	30,345,148	30,588,934
Total Expenditures	\$54,265,153	\$57,746,666	\$58,621,543	\$57,882,891	\$58,385,135

Budget Trends

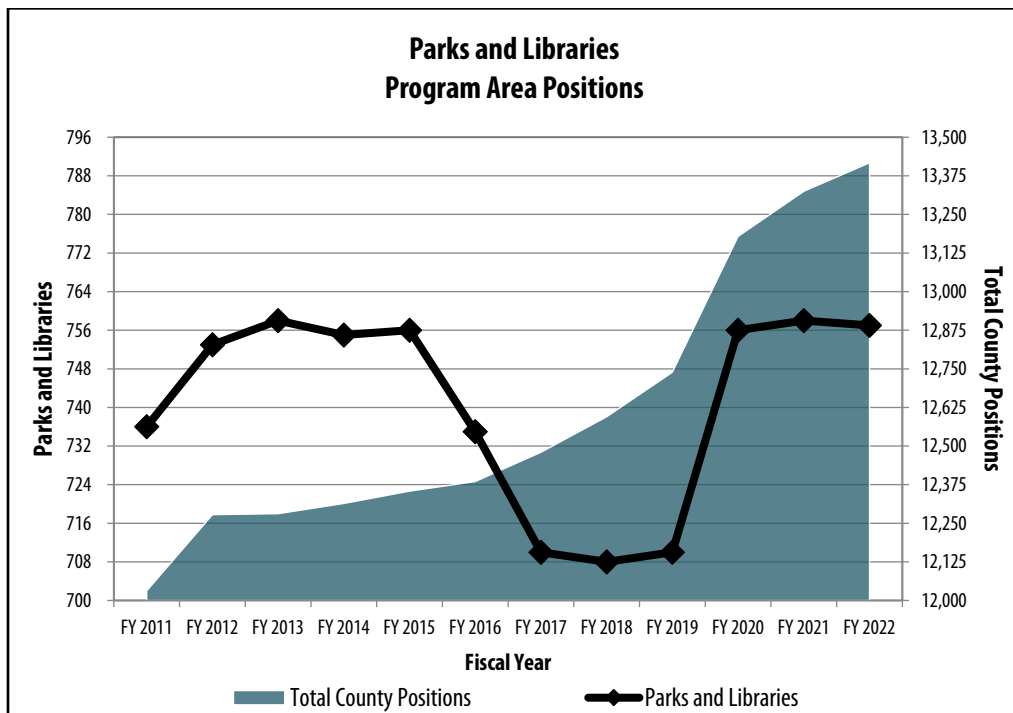
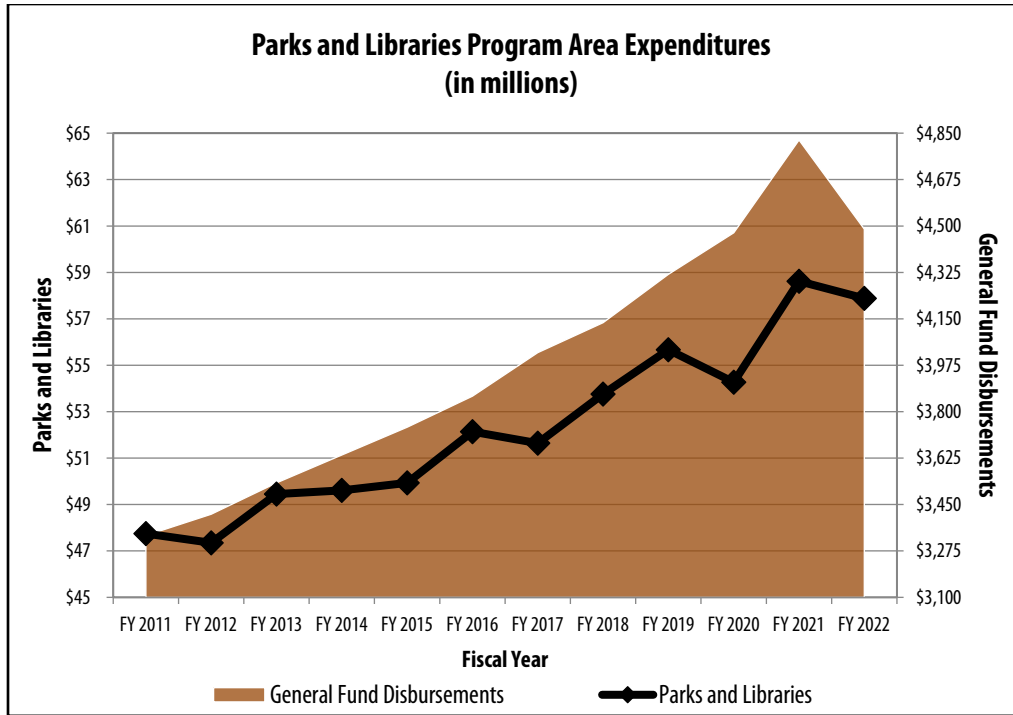
Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2022 funding level of \$58,385,135 for the Parks and Libraries program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,655,016,336. FY 2022 funding within this program area increased by \$638,469, or 1.1 percent, over the FY 2021 Adopted Budget Plan total of \$57,746,666. This increase is primarily attributable to an increase of \$502,244 in Personnel Services for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021. The increase also includes \$56,757 associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department, to Agency 51, Park Authority, in FY 2021 and \$28,456 associated with limited-term support to operate the new Sully Community Center. In addition, a funding increase of \$51,012 is associated with the transfer of 1/1.0 FTE Administrative Assistant III position from Agency 08, Facilities Management Department, to Agency 52, Fairfax County Public Library in FY 2020.

The Parks and Libraries program area includes 757/736.25 FTE positions, consistent with the *FY 2021 Revised Budget Plan*.

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

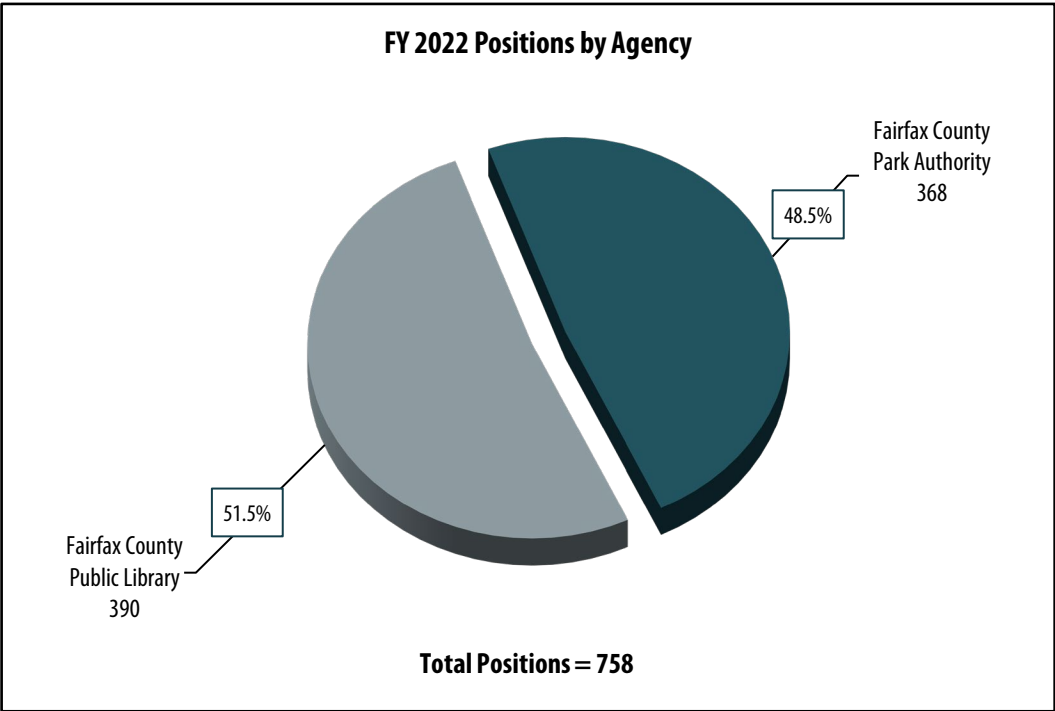
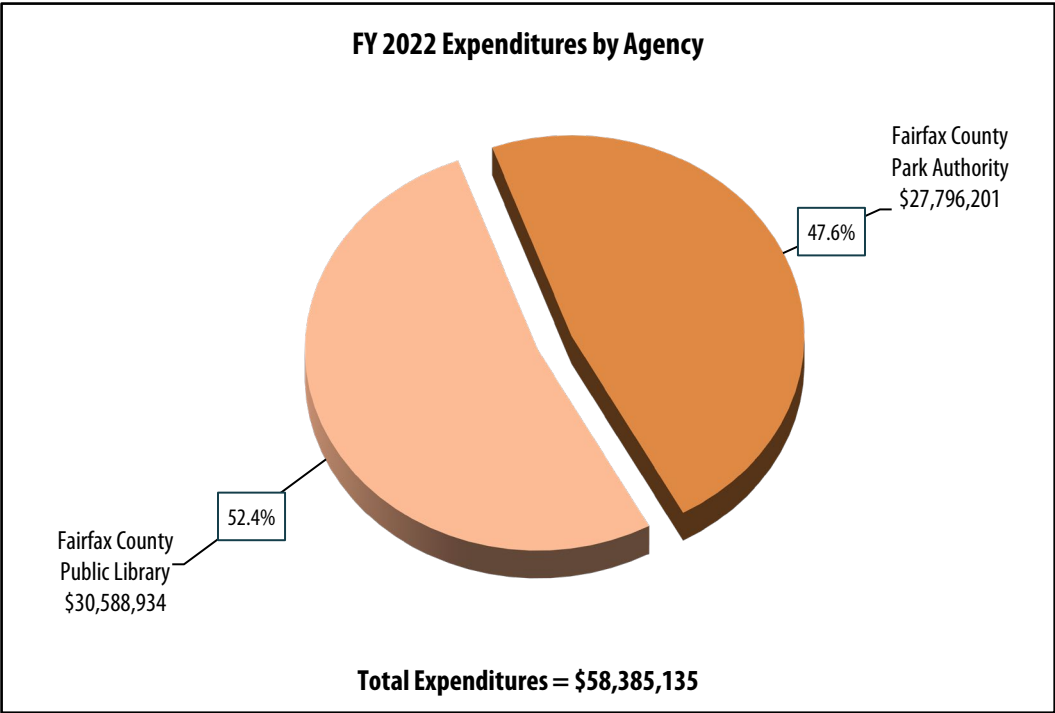
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. 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 the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2019 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 this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

