

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 23,632 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 225 playgrounds, 667 public garden plots, five nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 81 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.

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; Rec Centers; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; 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 23,632 park acres, which equates to 9.4 percent of the land mass of Fairfax County. A wide variety of the capital projects that were completed in FY 2021 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- At Greendale Golf course, renovations were made to the west parking lot, improvements were made to enhance ADA access, and an entrance road along with east parking lot improvements which included full depth reclamation of subsurface material and reconfiguration of curbs.
- At E.C. Lawrence Park, parking lot improvements were completed including curb repair, milling, and asphalt overlay.
- Park lighting improvement projects included a lighting control cabinet upgrade at Chalet Woods Park and lighting fixtures at Wakefield Skate Park which were upgraded to LED fixtures. In addition, new poles were installed at 11 tennis courts and 2 pickleball courts, control cabinets and connection of the parking lot lights to Control Link at Wakefield Park were included in this project which was partially funded by the sinking fund.

- Trail improvements included the Smokewood bridge replacement located at Upper Long Branch Stream Valley. A new 35' x 8' fiberglass bridge was installed at Flatlick Stream Valley Park along with concrete ramps to allow for safe passage for pedestrians through the existing trail network.
- At Roundtree Park, renovations to the picnic shelter and restrooms were completed as well as replacement of the school-age playground, an addition of a tot lot, resurfacing of trails, parking lot and basketball court, and providing ADA access to park amenities including a new bridge installation along the trail.
- At Jefferson District Park, Phase 2 of a project was completed which included reconstruction of trails, trail lighting, parking lots, sport court viewing areas, and installation of new ADA accessible ramps.
- New field irrigation systems were installed at Nottoway Park, Beulah Park, and Poplar Tree Park.
- At Burke Lake Park, two new shelters were completed in the summer of 2021 and improvements to the marina are underway.
- At the maintenance facilities, repairs were made to the roof at the Area 2 facility, and full construction of a new facility for Area 1 maintenance.

The Park Authority continues to work diligently on the physical requirements of the Americans with Disabilities Act (ADA) to ensure accessibility for all in parks and facilities. The current Transition Plan will be re-evaluated and revised in FY 2023 to address the ongoing projects needed to continue compliance with the legislation. Work will continue on the current projects identified in the FY 2022 workplan. In FY 2021, projects completed included access routes, parking improvements, and park amenities at many different parks including Wakefield Park, Royal Lake, Lakeside Park, Mason Neck West, and Dranesville Tavern. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access.

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 Improvements Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvements 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 of parks, Rec-PAC programs, management of the community concert series, County archaeological 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. The General Fund includes five areas including 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, trips and tours, and camps. 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 \$7.0 million in Fund 30010) as well as \$100.0 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2021, the Authority welcomed 13.83 million visitors to 420 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 growth in density in focused parts of the County requires that the existing suburban park system be supplemented by parks that are more suitable for higher density areas and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of this evolving environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's framework on park development in new mixed-use developments that have been evolving in former large commercial centers. This framework acts as official guidance to define appropriate park metrics, elements, and types. These guiding principles have been implemented in mixed-use areas such as Tysons and Reston, helping to 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 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 94 acres of publicly accessible park areas. Of that, about 25 acres of new public park space in a dozen new parks have opened to the public in Tysons since 2010. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 11 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 have funded upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School, adjacent to Westgate Park, that include synthetic turf and expanded play area that 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. In addition, approximately \$28.8 million in proffers to Fairfax

County for athletics field construction in or near Tysons has been approved through rezoning efforts. About \$700,000 of that was paid to Fairfax County and spent to upgrade the field at Westgate.

In addition to the new fields, many other amenities have been added or are planned for new developments. Most recently, the Perch, Capital One's 1.5-acre sky park opened to the public in July 2021. Located seven stories above the new Wegman's Grocery Store and Capital One Hall, this new public park space includes a multi-purpose lawn, decorative landscape plantings, seating options, active recreation elements (bocce court, swings), and a small, fenced dog park.

Major development applications approved since 2015 in Reston have included commitments to add approximately 59 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 12 new athletic fields under the maximum approved development levels. Approximately \$28.0 million 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 evolving 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 Bailey's 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 was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the approval of the 2020 Park Bond Referendum. 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).

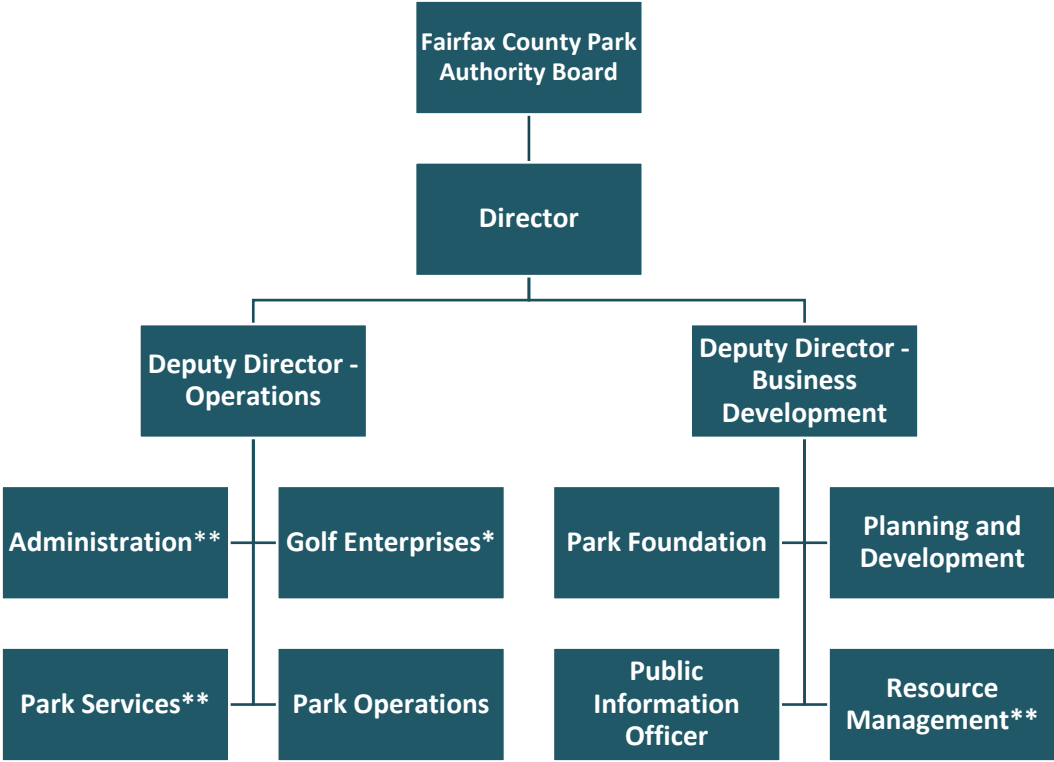
The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation 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
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance Park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

Organizational Chart



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

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

Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,392,708	\$26,114,934	\$24,998,716	\$27,758,335	\$28,023,906
Operating Expenses	6,965,262	5,357,428	7,071,167	5,972,602	6,280,102
Capital Equipment	178,574	200,000	663,633	200,000	250,000
Subtotal	\$28,536,544	\$31,672,362	\$32,733,516	\$33,930,937	\$34,554,008
Less:					
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$26,269,049	\$27,796,201	\$28,857,355	\$30,054,776	\$30,677,847
Income:					
Park Authority Recreation Class Fees	\$253,231	\$238,000	\$411,000	\$513,750	\$513,750
Total Income	\$253,231	\$238,000	\$411,000	\$513,750	\$513,750
NET COST TO THE COUNTY	\$26,015,818	\$27,558,201	\$28,446,355	\$29,541,026	\$30,164,097
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	368 / 367.75	368 / 367.75	363 / 362.75	366 / 365.75	369 / 368.75

FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 10, 2022.

Employee Compensation \$1,428,281
 An increase of \$1,428,281 in Personnel Services includes \$1,046,778 for a 4.01 percent market rate adjustment (MRA) for all employees and \$381,503 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022.

Natural Resources Sustainability \$573,071
 An increase of \$573,071 is included to support funding of the Natural Resources Sustainability program. This funding includes \$265,571 in Personnel Services associated with 3/3.0 FTE new positions and \$307,500 in Operating Expenses for contracted support of ecological legacy management strategies which include prescribed burns, replanting supplies, and other supplies needed for program implementation. In addition, an increase of \$128,883 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Patriot Park North \$231,735
 An increase of \$231,735 is included to support partial-year funding associated with the opening of the Patriot Park North Complex which is scheduled to be completed in December 2022. This funding includes \$176,735 in Personnel Services associated with 3/3.0 FTE new positions and non-merit salaries. Additionally, an increase of \$55,000 in Operating Expenses is included to support marketing, communications, and concession equipment at the Complex. The development of the Patriot Park North Complex was a priority of the Sports Tourism Task Force. Finally, an increase of \$76,054 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further

information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Sully Community Center Support **\$47,621**

An increase of \$47,621, including \$38,385 in Personnel Services and \$9,236 in Operating Expenses, is associated with full year funding for non-merit positions at the new Sully Community Center which is scheduled to open in March 2022. Partial-year funding was included in the FY 2022 Adopted Budget Plan for these positions.

Equitable Access Program **\$500,000**

An increase of \$500,000 in Operating Expenses is associated with funding to facilitate a Social Equity pilot program. This pilot program would support the development of a strategy, by utilizing geographic and demographic data, to support a significant expansion of the Park Authority's existing scholarship program and approach to serving residents living in "equity areas" of Fairfax County. The Park Authority will work with staff in the Department of Neighborhood and Community Services and the Department of Family Services to both identify geographic options for a pilot and to expand income and eligibility definitions and a fee reduction program based on demonstrated financial need.

Department of Vehicle Services Charges **\$50,938**

An increase of \$50,938 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

Capital Equipment **\$50,000**

An increase of \$50,000 in Capital Equipment is associated with funding to purchase a vehicle for staff supporting the Natural Resources Sustainability program.

**Changes to
FY 2022
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.

Carryover Adjustments **\$524,872**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$524,872 including \$193,372 as encumbered carryover funding and \$331,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021.

Position Adjustments **\$0**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved the reduction of 4/4.0 FTE positions that had been held vacant to offset other cost increases but have now been eliminated without negatively impacting agency operations. In addition, 1/1.0 FTE position was redirected by the County Executive in FY 2022.

Third Quarter Adjustments **\$536,282**

As part of the FY 2022 Third Quarter Review, the Board of Supervisors approved funding of \$536,282 including \$369,000 in Operating Expenses to support one-time start-up costs for the opening of the Patriot Park North Complex scheduled for December 2022, \$100,000 in Operating Expenses to provide additional funding for the return of the Summer Entertainment Series to a full pre-pandemic schedule of entertainment, and \$67,282 in Personnel Services for the implementation of changes resulting from the FY 2023 Benchmark Compensation Study that were effective February 12, 2022.

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$6,856,474	\$5,104,971	\$5,272,927	\$5,310,958	\$5,310,958
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	51 / 51	51 / 51	56 / 56	55 / 55	56 / 56

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$9,325,307	\$10,625,422	\$11,336,713	\$11,373,853	\$11,373,853
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	161 / 161	161 / 161	159 / 159	160 / 160	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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$2,210,085	\$1,913,416	\$1,964,541	\$2,100,066	\$2,100,066
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	39 / 39	39 / 39	39 / 39	39 / 39	39 / 39

REC Activities

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

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$3,213,929	\$4,606,063	\$4,658,712	\$5,416,690	\$5,416,690
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	23 / 23	23 / 23	27 / 27	28 / 28	28 / 28

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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
EXPENDITURES					
Total Expenditures	\$4,663,254	\$5,546,329	\$5,624,462	\$5,853,209	\$6,476,280
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	94 / 93.75	94 / 93.75	82 / 81.75	84 / 83.75	85 / 84.75

Position Detail

The FY 2023 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 56 Positions					
1	Director		1	Business Analyst II	
2	Deputy Directors		2	Buyers II	
1	Park Division Director		3	Financial Specialists II	
1	Information Technology Program Manager I		1	Information Officer II	
1	Information Officer IV		2	Management Analysts II	
3	Management Analysts IV		1	Business Analyst I	
1	Human Resources Generalist IV		2	Human Resources Generalists I	
4	Financial Specialists IV		3	Buyers I	
1	Internet/Intranet Architect III		1	Communications Specialist I	
1	Network/Telecom. Analyst III		1	Financial Specialist I	
1	Human Resources Generalist III		1	Information Technology Technician II	
1	Engineer III		2	Administrative Assistants V	
2	Financial Specialists III		3	Park/Recreation Specialists I	
1	Internet/Intranet Architect II		5	Administrative Assistants IV	
1	Training Specialist III		1	Material Management Specialist III	
1	Network/Telecom. Analyst II		1	Park/Recreation Assistant	
1	Human Resources Generalist II		1	Maintenance Worker	
1	Safety Analyst II				
FACILITIES AND EQUIPMENT MAINTENANCE - 161 Positions					
1	Park Division Director		1	Electronic Equipment Technician I	
1	Management Analyst IV		1	Heavy Equipment Supervisor	
1	Park Management Specialist II		1	HVAC Technician I	
1	Facilities Manager		14	Park/Recreation Specialists I	
3	Park Management Specialists I		2	Tree Care Specialists III	
1	Management Analyst III		3	Carpenters II	
1	Turfgrass Specialist		1	Electrician I	
1	Construction/Maintenance Project Manager I		1	Painter II	

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 75 percent of its work plan objectives in FY 2021. The division will work to achieve an objective target of at least 75 percent in FY 2022 and FY 2023.

In FY 2021, park staff maintained 260 Athletic Fields of which 117 are lighted, 115 are irrigated, and 43 are synthetic. Park staff maintained fields and held a non-weather-related availability of 98 percent, during the months not impacted by the COVID-19 pandemic. Park Operations has a goal of maintaining 98 percent in FY 2022 and FY 2023.

In FY 2021, staff provided building maintenance on 555,215 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate decrease in cost per square foot. The decrease to 31 percent is reflective of unforeseen COVID-19 related expenses, spending controls, and facility and park closures. Staff projects increases in this category in FY 2022 and FY 2023.

In FY 2021, 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 several additions including 12-acres at North Hill Park, 7-acres as an addition to Grist Mill Park, 7-acres at a Hunter Mill property, 6-acres as an addition to Backlick Stream Valley Park, and 5-acres at Brzezinski Park. In FY 2022 and FY 2023, increases of an additional 40 acres of parkland is expected or an increase of approximately 0.2 percent of parkland compared to FY 2021.

In FY 2021, the Park Authority was unable to complete any Master Plan and Planning Study Tasks associated with the Work Plan milestones. The Park Authority Planning Division relies on public engagement to accomplish these milestones which were not possible due to COVID-19 restrictions. In FY 2022 and FY 2023, the percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be approximately 75 percent.

In FY 2021, 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 2022 and FY 2023, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2021, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools, and the summer entertainment series held county-wide) had over 2.39 million service contacts, about a 23 percent increase over FY 2020. Service contracts are expected to continue to increase in FY 2022 and FY 2023.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events, or other services. The number of contacts increased 25 percent in FY 2021 due to the reopening of parks following the closures that occurred in FY 2020 due to the COVID-19 pandemic. Visitation for FY 2022 and FY 2023 is projected to increase over FY 2021 and begin to regain the objective of maintaining over 707,000 visitor contacts.

In FY 2021, 2,827 projects were completed to professional standards. In FY 2022 and FY 2023, 2,800 projects are expected to be completed based on the number of current projects and available funding.

Fairfax County Park Authority

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Administration						
Percent of annual work plan objectives achieved	85%	75%	75%	75%	75%	75%
Area Management						
Percent of Park Authority athletic fields available for use	98%	98%	98%	98%	98%	98%
Facilities and Equipment Maintenance						
Percent difference in cost per sq. ft. as compared to agency standard	5%	54%	54%	31%	41%	46%
Planning and Development						
Percent change in new parkland acquired, dedicated, or proffered	0.2%	2.0%	0.1%	0.2%	0.2%	0.2%
Percent of total Master Plan completed from Work Plan Milestones	50%	50%	75%	0%	75%	75%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
REC Activities						
Service contacts	2,135,594	1,950,263	2,572,452	2,390,000	2,776,046	2,776,046
Resource Management						
Percent change in visitor contacts associated with Resource Management activities	(4.0%)	(40.0%)	50.0%	25.0%	22.0%	22.0%
Resource stewardship capital projects completed to professional standards	2,500	2,700	2,700	2,827	2,800	2,800

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-adopted-performance-measures-pm>