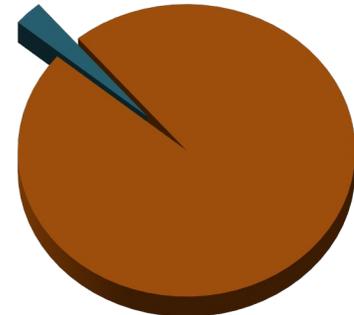


Parks and Libraries Program Area Summary

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 70 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 operates 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, FCPL 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 County's Library web page and through public computers and Wi-Fi at each of the library branches. Over 1.2 million in-person visits were made to Fairfax County Public Library branches in FY 2021 while the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, watching training videos, asking questions, reserving meeting space, and more. More than 500,000 people are active library card holders. They have access to more than two million items including books, digital literacy materials, professional research assistance, programs for adults and children, homework support, and electronic information resources, as well as nontraditional items such as hands-on history kits, STEAM early literacy 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 23,632 acres, 420 parks, nine RECenters (recreation 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.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$42,476,231	\$50,855,259	\$51,429,759	\$53,926,634
Operating Expenses	14,186,336	11,206,037	11,920,768	11,821,342
Capital Equipment	178,574	200,000	379,633	200,000
Subtotal	\$56,841,141	\$62,261,296	\$63,730,160	\$65,947,976
Less:				
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$54,573,646	\$58,385,135	\$59,853,999	\$62,071,815
Income	\$1,259,475	\$1,575,593	\$1,209,839	\$1,312,589
NET COST TO THE COUNTY	\$53,314,171	\$56,809,542	\$58,644,160	\$60,759,226
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	758 / 737.25	758 / 737.25	753 / 737.25	756 / 740.25

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$28,321,073	\$30,054,776
Fairfax County Public Library	28,304,597	30,588,934	31,532,926	32,017,039
Total Expenditures	\$54,573,646	\$58,385,135	\$59,853,999	\$62,071,815

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 2023 funding level of \$62,071,815 for the Parks and Libraries program area comprises 3.56 percent of the total General Fund direct expenditures of \$1,743,187,376. FY 2023 funding within this program area increased by \$3,686,680 over the FY 2022 Adopted Budget Plan total of \$58,385,135. This increase is primarily attributable to an increase of \$2,856,255 in Personnel Services which includes \$2,034,129 for a 4.01 percent market rate adjustment (MRA) for all employees and \$822,126 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The increase also includes \$176,735 associated with 3/3.0 FTE new positions and non-merit salaries along with \$55,000 in Operating Expenses to support the opening of the Patriot Park North Complex in December 2022 and \$47,621 associated with full-year funding of non-merit positions and Operating Expenses at the new Sully Community Center. In addition, an increase of \$551,069 in Operating Expenses includes \$500,000 for funding to facilitate a Social Equity pilot program in the Fairfax County Park Authority and \$51,069 in Department of Vehicle Service Charges based on anticipated billings for maintenance and operating-related charges.

The Parks and Libraries program area includes 756/740.25 FTE positions which reflects the additional 3/3.0 FTE new positions associated with Patriot Park North.

Parks and Libraries Program Area Summary

One Fairfax Impact

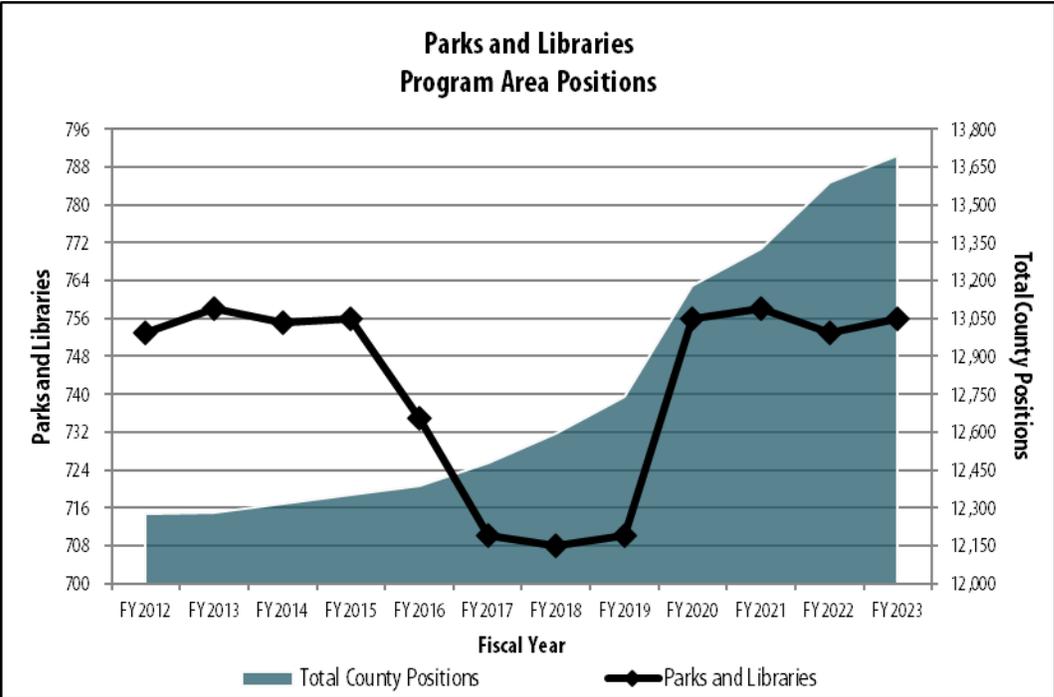
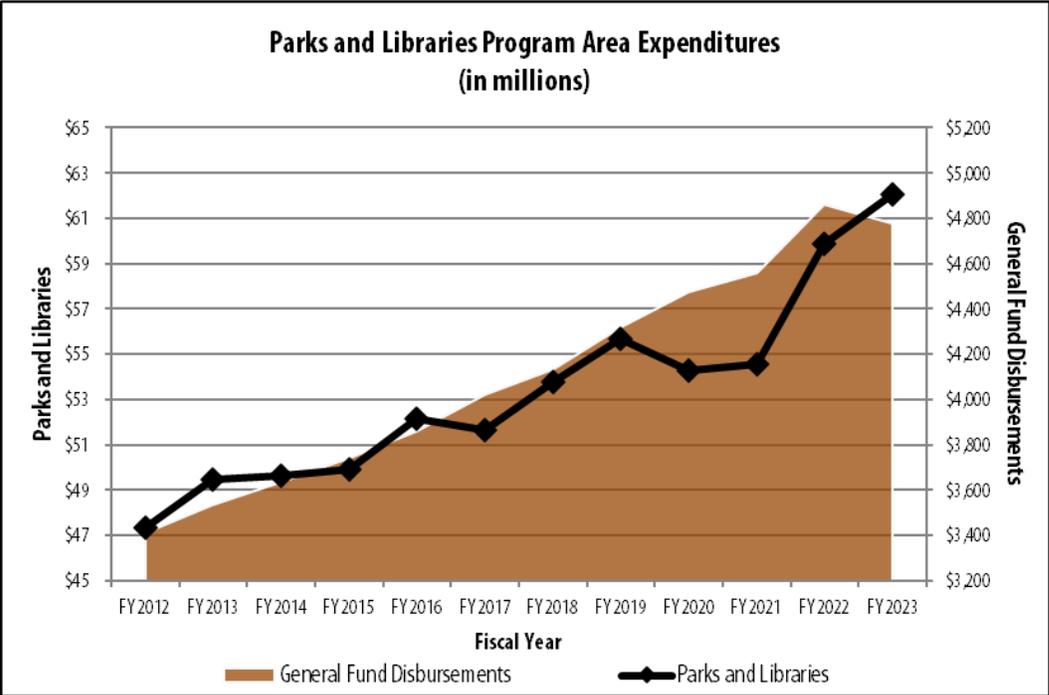
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community spaces, technologies, and education and recreational resources.

The FY 2023 Advertised Budget Plan includes new funding in the amount of \$500,000 in the Parks and Libraries Program Area to advance equity. This includes funding in the Fairfax County Park Authority to facilitate a Social Equity Pilot Program. This program will support the development of a strategy, by utilizing geographic and demographic data, to implement 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 identify geographic options for a pilot and to expand income and eligibility definitions and a fee reduction program based on demonstrated financial need.

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

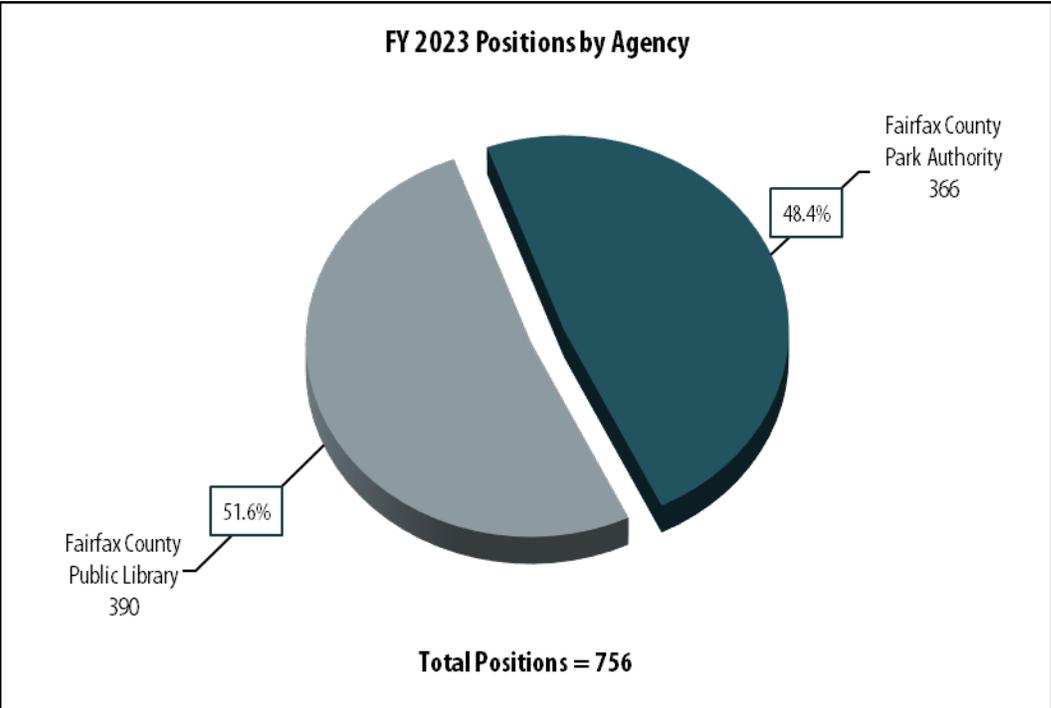
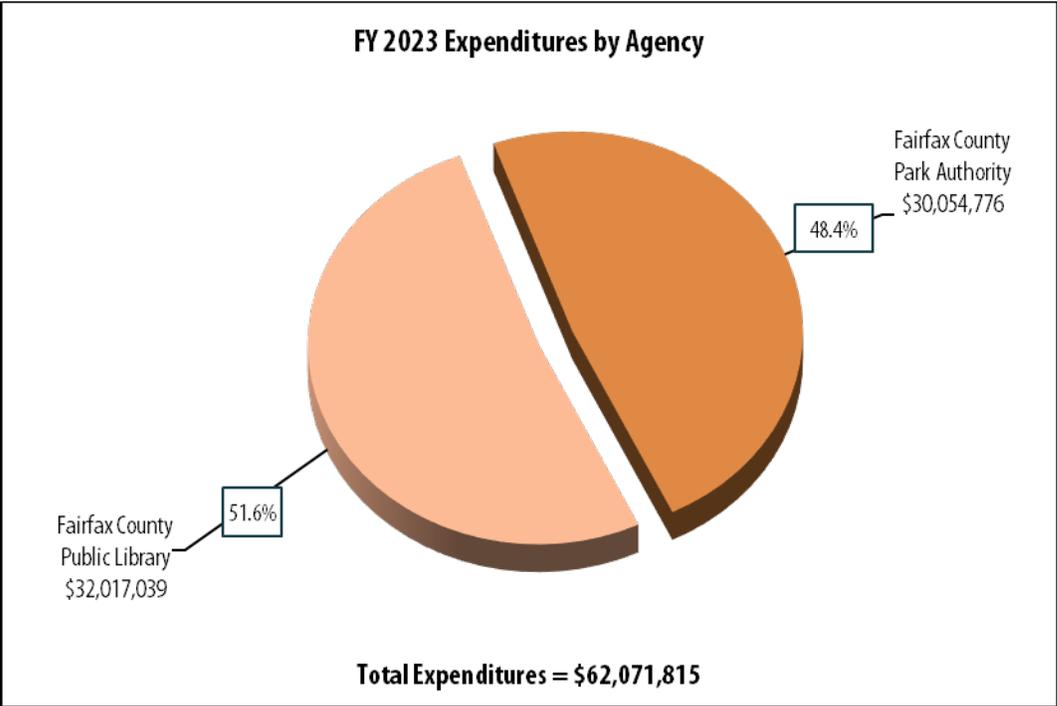
Parks and Libraries Program Area Summary

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 2020 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.

