

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the community outcome areas, plus three data dashboards and data stories that are being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Fairfax County Park Authority primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Cultural and Recreational Opportunities	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsive to their needs, provides exceptional services and equitably represents them.</i>

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 23,854 acres, 420 parks, nine Rec Centers, 11 dog parks, eight golf courses, an ice-skating rink, 229 playgrounds, 720 public garden plots, five nature centers, three equestrian facilities, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 338 miles of

trails. The Park Authority is also responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. The Authority has balanced the dual roles of providing recreational, fitness, and wellness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

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 their interests and 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 23,854 park acres, which equates to 9.16 percent of the land mass of Fairfax County. A wide variety of capital projects that were completed in FY 2023 provided additional services and facilities to help meet the diverse needs of County residents. These completed capital projects include:

- Garden plots were installed at Laurel Hill
- A six-field tournament baseball complex was completed at Patriot Park North
- North Hill Park was completely developed
- Hogge Park was completely developed
- A major stream crossing was installed at Lake Accotink Park
- The skate park at Wakefield Park was completely renovated
- Major improvements to the marina waterfront at Burke Lake Park were completed
- A major bridge crossing was reinstalled at Sugarland Run Stream Valley Park
- As part of the I-66 Corridor Trail, 2,000 linear feet of paved trail was installed at the Cub Run Stream Valley Park
- Trail maintenance improvements were completed at Dunn Loring, John Mastenbrook, Kent Gardens, Springfield Forest, and Wakefield parks
- Synthetic turf was replaced at Great Falls Nike Field 4
- Irrigation replacements were completed at Cunningham Park, Laurel Hill Golf Course, and South Run Park
- Playgrounds were replaced at Glasgow, Horsepen Run Stream Valley, and Manchester Lakes parks
- Energy efficiency and HVAC control upgrades were installed at Area 3 Maintenance Shop, Greendale and Jefferson District Golf Clubhouses, Nottoway Park, Wakefield Park, Franconia Rec Center, and Oakmont Rec Center
- LED Lighting retrofits occurred at the Franconia Rec Center, the Oakmont Rec Center natatorium, and at the Jefferson District Golf and Twin Lakes Clubhouses

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 2025 to address the ongoing projects needed to continue compliance with the legislation.

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 is also supported by Fund 30015, Environmental and Energy Programs, with several major initiatives underway in this area. 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 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, lakefront parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, management of the community concert series, County archaeological functions, 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.

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 (CIP), receiving voter support for a \$100 million bond in 2020, following up on the successful 2016 voter-approved bond totaling \$94.7 million (\$87.7 million in Fund 30400, Park Authority Bond Construction and \$7.0 million in Fund 30010, General Construction & Contributions). In FY 2023, the Authority welcomed 16.5 million visitors to 420 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 338-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 urban parks that are more suitable for higher density areas. 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. This framework acts as official guidance along with other Parks & Recreation components of the Comprehensive Plan. In close coordination with the Department of Planning and Development (DPD), this guidance is under review with updates anticipated in FY 2025 and beyond. This will ensure it continues helping to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for diversifying park and recreation needs.

The Park Authority will continue to make progress on building an evolving park network in Tysons and Reston as well as planning and implementing urban parks in other growth and revitalization areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway. In addition, the Park Authority will continue to expand its land holdings through dedications, donations, and acquisition. The Park Authority is also expanding its trails program to include natural surface trails and increasing coordinated planning efforts with other County agencies to improve safety and connectivity with the Countywide trails system.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address the 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 will start the process of updating the Needs Assessment in FY 2025.

In 2023, Planning staff completed the Parks, Recreation, Open Space, and Access (PROSA) Strategy, which is a data driven approach that will help achieve equitable park access throughout the County. This parks and open space system strategy was developed through a multiyear planning process, building on Great Parks, the Strategic Plan for Fiscal Years 2019 – 2023, One Fairfax, Fairfax Countywide Strategic Plan, and public input. More specifically, the Park Authority's Strategic Plan guided the Park Authority to 1) develop and implement a sub-county area approach to County park planning and capital projects that consider resource protection, service level delivery, equity, recreation, and community needs; and 2) develop an overall open space strategy to comprehensively look at open space, equitable access, connectivity of environmental corridors and cultural resource preservation. The PROSA Strategy will provide a framework for equitable access to the Fairfax County Park system. Aligned with the Park Authority's mission, vision, and values, the PROSA Strategy will:

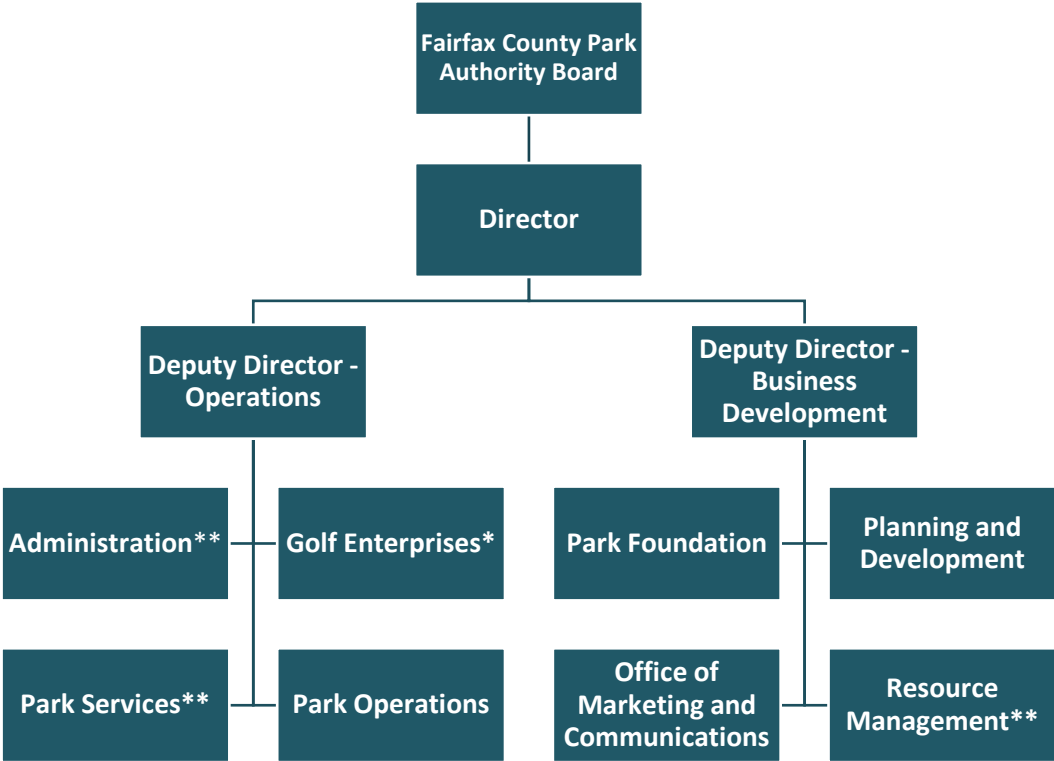
- Improve 10-minute walk access to FCPA parks
- Enhance access to complete park experiences
- Enrich habitat connectivity between environmental corridors
- Analyze and prioritize recreation needs and projects with an equity lens

Strategic Plan

In June 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan which has been extended through FY 2025 given the impacts of the COVID-19 pandemic. The Strategic Plan includes 12 objectives that are measurable and results-focused, and are supported by specific, achievable, and time-bound action steps for implementation. Some of the 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$24,908,930	\$30,753,953	\$30,252,453	\$32,425,616	\$32,425,616
Operating Expenses	8,485,062	7,208,149	8,259,361	7,328,491	7,282,168
Capital Equipment	811,667	250,000	1,734,232	250,000	250,000
Subtotal	\$34,205,659	\$38,212,102	\$40,246,046	\$40,004,107	\$39,957,784
Less:					
Recovered Costs	(\$2,806,142)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$31,399,517	\$34,335,941	\$36,369,885	\$36,127,946	\$36,081,623
Income:					
Park Authority Recreation Class Fees	\$250,329	\$513,750	\$679,000	\$0	\$0
Total Income	\$250,329	\$513,750	\$679,000	\$0	\$0
NET COST TO THE COUNTY	\$31,149,188	\$33,822,191	\$35,690,885	\$36,127,946	\$36,081,623
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	369 / 368.75	373 / 372.75	373 / 372.75	376 / 375.75	376 / 375.75

¹ All Park Authority Recreation Class Fees Income relates to the RecPAC program. As part of the transfer of the RecPAC program to Agency 79, Department of Neighborhood and Community Services (NCS), this revenue will now be reflected in that agency.

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation \$2,166,518
 An increase of \$2,166,518 in Personnel Services includes \$614,864 for a 2.00 percent market rate adjustment (MRA) for all employees and \$463,643 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$1,088,011 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market, based on benchmark data.

Zero Waste Initiatives Program \$414,082
 An increase of \$414,082 is included to support the Zero Waste Initiatives pilot program. This funding includes \$394,082 in Personnel Services associated with 4/4.0 FTE merit positions and non-merit salaries and \$20,000 in Operating Expenses. The County's approved Operational Energy Strategy includes a goal to significantly minimize waste in County government operations and achieve zero waste by 2030. In response to this goal and the County's solid waste ordinance, the Park Authority will establish a pilot program to enhance trash and recycling collection at two of the six Park maintenance areas in FY 2025. Funding and staffing are required to support the purchase of recycling receptacles, collection trucks, and compactors to ensure that trash and recycling are properly collected at park properties both during the week and on weekends. An increase of \$150,908 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Position Adjustments **\$138,441**

An increase of \$138,441 includes \$136,441 in Personnel Services and \$2,000 in Operating Expenses associated with 1/1.0 FTE position that was transferred from Agency 90, Police Department, to Agency 51, Fairfax County Park Authority and 1/1.0 FTE position that was transferred from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services (NCS), to better align workloads in FY 2024.

Department of Vehicle Services Charges **\$38,827**

An increase of \$38,827 in Department of Vehicle Services charges is based on anticipated billings for maintenance and operating-related charges.

Mobile Nature Centers **\$79,166**

An increase of \$79,166 is included to support full year funding associated with the new mobile nature center program. This funding includes \$69,166 in Personnel Services and \$10,000 in Operating Expenses to support staff, equipment, and general supplies. This program is designed to enable natural resource programs and recreational opportunities to be brought to identified communities. An increase of \$35,795 for 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.

Contract Rate Increases **\$69,850**

An increase of \$69,850 in Operating Expenses supports contract rate increases for professional contract services that support Park Authority operations.

Planning and Land Use System (PLUS) Licenses **\$39,584**

An increase of \$39,584 for PLUS licenses is based on anticipated billings for licensing costs associated with the agency's utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions, such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications, and conduct searches.

Transfer of Rec-PAC Program **(\$1,200,786)**

A decrease of \$1,200,786 includes \$1,094,544 in Personnel Services, \$106,242 in Operating Expenses, and 1/1.0 FTE position associated with the transfer of the Rec-PAC Program from Agency 51, Fairfax County Park Authority, to Agency 79, Department of Neighborhood and Community Services. Rec-PAC is a six-week, structured recreation program for elementary school children. In an effort to gain operational efficiencies and more closely align both the School-Age Child Care (SACC) Summer Program and the Rec-PAC summer program, both programs will now reside in NCS.

Reductions **\$0**

There were no reductions included in this agency to balance the FY 2025 budget.

**Changes to
FY 2024
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments **\$1,045,169**
 As part of the FY 2023 Carryover Review, the Board of Supervisors approved funding of \$1,045,169 including \$309,357 in encumbered carryover of which \$51,212 was associated with operational expenses and \$258,145 was associated with capital equipment. In addition, funding of \$735,812 was approved to replace capital equipment near or at the end of its useful life and necessary to support construction and maintenance tasks throughout the County.

Position Adjustments **\$0**
 In order to support critical County programs, 1/1.0 FTE position was transferred from Agency 90, Police Department, to Agency 51, Park Authority, and 1/1.0 FTE position was transferred from Agency 51, Park Authority, to Agency 79, Department of Neighborhood and Community Services (NCS), in FY 2024 to better align workloads.

Third Quarter Adjustments **\$988,775**
 As part of the FY 2024 Third Quarter Review, the Board of Supervisors approved funding of \$988,775 including \$498,500 in Personnel Services of which \$350,000 is associated with employee retention efforts that will reduce pay compression and \$148,500 to support the Hiring Incentive Program which advances recruitment and retention efforts through hiring and retention bonuses. In addition, funding of \$490,275 was approved to replace capital equipment at or near the end of its useful life and is necessary to support various construction and maintenance tasks that serve park properties throughout the County.

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$7,231,080	\$5,811,782	\$5,811,782	\$6,301,384	\$6,298,141
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	55 / 55	55 / 55	55 / 55	55 / 55	55 / 55

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$11,796,446	\$12,753,092	\$14,549,222	\$14,280,229	\$14,233,906
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	157 / 157	158 / 158	160 / 160	162 / 162	164 / 164

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$2,693,267	\$2,482,348	\$2,548,707	\$2,671,696	\$2,671,696
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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$4,159,198	\$6,196,855	\$6,360,252	\$5,202,679	\$5,205,922
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	33 / 33	33 / 33	34 / 34	33 / 33	33 / 33

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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$5,519,526	\$7,091,864	\$7,099,922	\$7,671,958	\$7,671,958
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	85 / 84.75	88 / 87.75	85 / 84.75	87 / 86.75	85 / 84.75

Position Detail

The FY 2025 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 55 Positions			
1	Director	1	Internet/Intranet Architect II
2	Deputy Directors	1	Training Specialist III
2	Park Division Directors	1	Network/Telecom. Analyst II
1	Information Technology Program Manager I	1	Safety Analyst II
2	Management Analysts IV	2	Buyers II
1	Human Resources Manager	3	Financial Specialists II
2	Assistant Human Resources Managers	3	Management Analysts II
1	Communications Specialist IV	1	Business Analyst I
4	Financial Specialists IV	4	Human Resources Generalists I
1	Internet/Intranet Architect III	4	Buyers I
1	Network/Telecom. Analyst III	1	Financial Specialist I
1	Business Analyst III	1	Information Technology Technician II
1	Communications Specialist III	2	Administrative Assistants V
1	Engineer III	7	Administrative Assistants IV
2	Financial Specialists III		
FACILITIES AND EQUIPMENT MAINTENANCE - 164 Positions			
1	Park Division Director	1	Vehicle and Equipment Technician II
1	Management Analyst IV	1	Electronic Equipment Technician I
3	Park Management Specialists II	2	Heavy Equipment Supervisors
2	Park Management Specialists I	1	HVAC Technician I
2	Management Analysts III	12	Park/Recreation Specialists I
1	Turfgrass Specialist	2	Tree Care Specialists III
1	Construction/Maintenance Project Manager I	3	Carpenters II
2	Assistant Supervisors Facilities Support	1	Painter II
7	Park/Recreation Specialists IV	2	Plumbers I
1	Chief Building Engineer	1	Vehicle and Equipment Technician I
2	Management Analysts II	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equipment Operators
1	Asst. Construction/Maint Project Manager	32	Maintenance Crew Chiefs [+2]
1	Chief Building Maintenance Section	3	Pest Controllers I
2	Arborists	2	Tree Care Specialists II
1	Vehicle and Equipment Supervisor	1	Carpenter I
1	Electronic Equipment Technician II	8	Motor Equipment Operators
1	Financial Specialist I	1	Administrative Assistant III
1	Management Analyst I	19	Senior Maintenance Workers [+2]
1	Park/Recreation Specialist II	4	Tree Care Specialists I
2	Electricians II	2	Truck Drivers
1	HVAC Technician II	1	Administrative Assistant II
2	Plumbers II	23	Maintenance Workers
1	Senior Maintenance Supervisor		
PLANNING AND DEVELOPMENT - 39 Positions			
2	Park Division Directors	1	Surveyor Supervisor
1	Asst. Div. Dir. Planning & Real Estate	4	Planners III
1	Engineer VI	7	Engineers III
1	Planner V	1	Management Analyst III
4	Project Coordinators	1	Senior Right-Of-Way Agent
1	Business Analyst IV	1	Landscape Architect II
3	Planners IV	1	Planner II
1	Engineer IV	1	Management Analyst II
1	Geographic Information Spatial Analyst IV	1	Survey Party Chief/Analyst
2	Construction/Maint. Project Managers II	1	Administrative Assistant IV
2	Landscape Architects III	1	Planning Technician I

REC ACTIVITIES - 33 Positions			
1	Park Division Director	1	Communications Specialist I
1	Management Analyst IV	1	Park/Recreation Specialist II
1	Park Management Specialist II	1	Electronic Equipment Technician I
2	Park Management Specialists I	4	Park/Recreation Specialists I
1	Management Analyst III	1	Administrative Assistant IV
2	Park/Recreation Specialists IV [-1T]	3	Maintenance Crew Chiefs
3	Communications Specialists II	1	Park/Recreation Assistant
3	Management Analysts II	3	Maintenance Workers
4	Park/Recreation Specialists III		
RESOURCE MANAGEMENT SITE OPERATIONS - 85 Positions			
1	Park Division Director	4	Historians II
1	Ecologist IV	7	Naturalists II
2	Park Management Specialists II	2	Heritage Resource Specialists I
5	Ecologists III	1	Management Analyst I
3	Park Management Specialists I	3	Park/Recreation Specialists II
3	Heritage Resource Specialists III	9	Naturalists/Historian Sr. Interpreters
1	Management Analyst III	3	Historians I
1	Naturalist IV	4	Naturalists I, 1 PT
5	Ecologists II	5	Park/Recreation Specialists I
2	Park/Recreation Specialists IV	4	Maintenance Crew Chiefs
5	Heritage Resource Specialists II	1	Equipment Repairer
2	Historians III	1	Park/Recreation Assistant
6	Naturalists III	1	Horticultural Technician
1	Golf Course Superintendent I	2	Maintenance Workers
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		
PT	Denotes Part-time Position(s)		

Performance Measurement Results by Community Outcome Area

Cultural and Recreational Opportunities

The visitation measures have varied significantly since FY 2021 due to the COVID-19 pandemic but have returned to more normal levels in FY 2023 and are expected to continue to increase in FY 2024 and FY 2025. In FY 2023, visitation at athletic fields continued to increase in conjunction with the maintenance expense per athletic field visit. Visitation levels are expected to remain at a consistent level for FY 2024 and FY 2025. After a return to more normal, pre-pandemic levels for visiting per County households at Resource Management sites in FY 2022, this number increased in FY 2023 and is forecasted for slight increases in FY 2024 and FY 2025. The number of annual visits by household remains consistent at 11 and meets the objective of at least ten annual visits per County household to Resource Management sites.

As Park Authority staff manages natural areas on Park property for natural resource conservation, enhancement, and restoration, there is a need for invasive management treatments, ecological restoration treatments, and prescribed burns. Invasive management in projection, need, and execution is not predictable. Treatment plans for invasives can be developed but not acted on for several years. Also, acres receiving treatment will vary from year to year depending on the phase of a particular ecological restoration.

The number of acres that are burned each year is dependent on the ecological need of a site, but more importantly, reliant on weather. In a given year, if conditions are less suitable for prescribed burns, then staff will burn less as a matter of safety. FY 2023 actuals reflected that it was a slower burn year due to the weather during the burn season.

Effective and Efficient Government

In FY 2023, staff provided building maintenance on 561,971 square feet of space at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities and reported a moderate increase in cost per square foot. Facility Maintenance services continue to remain at a consistent satisfaction rating among survey respondents.

In FY 2023, 80 percent of the projects in the approved Capital Improvement Program were completed per the annual Work Plan. In FY 2024 and FY 2025, it is anticipated that the objective of completing at least 80 percent of the Capital Improvement Program projects in accordance with the annual Work Plan will be achieved. In addition, on time completion and within budget of Capital Improvement Program projects remained consistent at 90 percent for FY 2023.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Cultural and Recreational Opportunities						
Access to Local Arts, Sports, and Cultural Opportunities						
Percent change in visitation at athletic fields ¹	57.10%	2.60%	NA	8.80%	0.03%	1.60%
Percent change in visitation per County household associated with Resource Management activities ¹	50.50%	(9.20%)	NA	6.80%	3.20%	3.10%
Percent change in invasive vegetation treated ¹	0.00%	(10.00%)	NA	102.00%	(26.00%)	3.00%
Percent change in prescribed burn treatments ¹	32.00%	(31.00%)	NA	(7.00%)	54.00%	0.00%
Percent change in ecological restoration treatments ¹	0.00%	6.00%	NA	0.00%	17.00%	11.00%
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of survey respondents satisfied with Facility Maintenance services	75%	75%	75%	75%	75%	75%
Percent of total Capital Improvement Program projects completed from Work Plan	80%	80%	80%	80%	80%	80%
Percent of Capital Improvement Program projects completed on time and within budget	90%	90%	90%	90%	90%	90%

¹ Each of these are new measures to better reflect the Agency's mission. Previous measures and historical information can be found in archived files.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>