

Fairfax County Park Authority

FY 2010 Lines of Business & Reduction Options Presentation

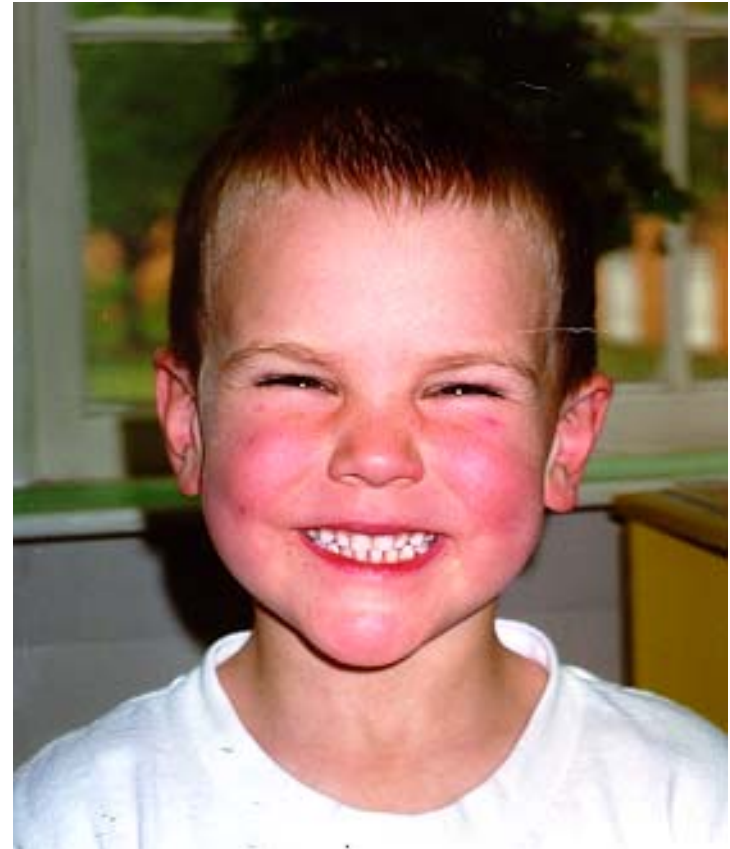
October 6, 2008



Fairfax County Park Authority



- **We create community through people, parks, and programs!**



Fairfax County residents love their parks!



Value of Park Authority to the Community

Natural and Cultural Resource Protection

- *Hold 9.6% of land in the county, protecting over 24,000 acres through ownership and easements.*
- *79% of households consider natural and cultural resources of our parks as either extremely or very important to their quality of life.*





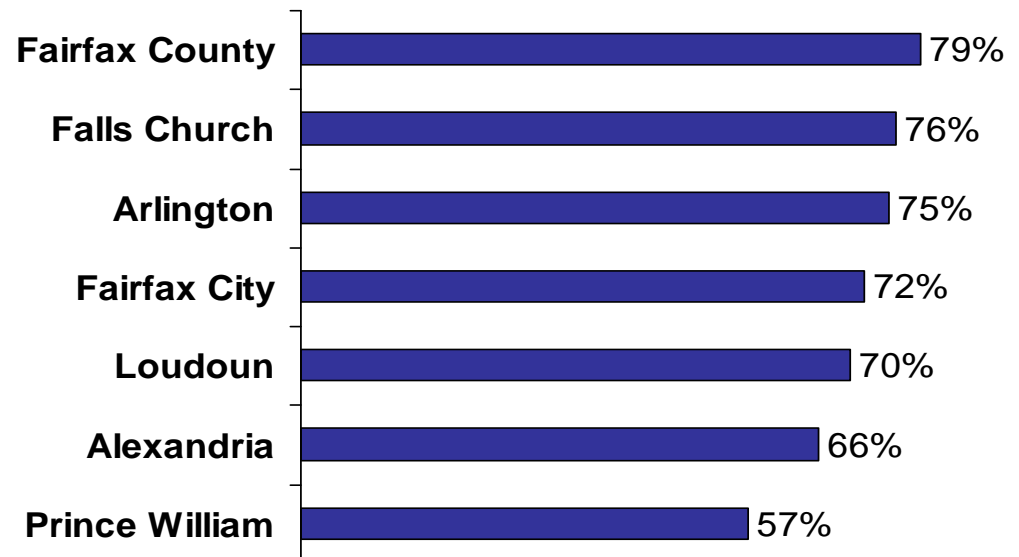
Value of Park Authority to the Community

Quality Recreational Experiences

- *Over 17 million visited the park system in FY08*
- *County residents use their parks more than those in any other Northern Virginia jurisdiction*



% Households Using Parks in Past Year



Source: 2007 FCPA Household Survey, 2007 NVRPA Needs Survey

Parks Make a Community

Burke CONNECTION

Burke Ranks Among Best

Small community ranked by magazine as one of top 100 best places to live.

By Derek B. Johnson

Thursday, August 07, 2008



Photo by Sam Funt/The Connection

The proximity of Burke Lake Park is cited as a reason that Burke was chosen as one of Money Magazine's top 100 places to live

Value of Park Authority to the Community

Positive Impact on Quality of Life

- *Opportunities to strengthen family and community relationships*
- *Improved health and physical fitness opportunities*
- *High level of community support – 78% approval for most recent Park Bond*
- *80% of Fairfax County households consider their parks ‘extremely’ or ‘very important’ to their quality of life*
- *Residents who use their parks have a much more positive outlook on the quality of life in the County than residents who don’t use parks*





Value of Park Authority to the Community

Continuously Striving for Better Service

- *Serving a diverse community.*
 - *Community Connections helps the Park Authority better serve the expanding diversity of Fairfax County.*
- *Providing improved facilities.*
 - *Increased play capacity through installation of 22 synthetic turf fields since 2006.*
- *Implementing best practices.*
 - *National Accreditation through the Commission for the Accreditation of Park and Recreation Agencies.*
 - *Two-time Park and Recreation National Gold Medal agency.*



Mission Statement

Stewardship - to set aside public spaces for, and assist the public in, the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations;



Recreation - to create and sustain quality facilities and services that offer the public opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.



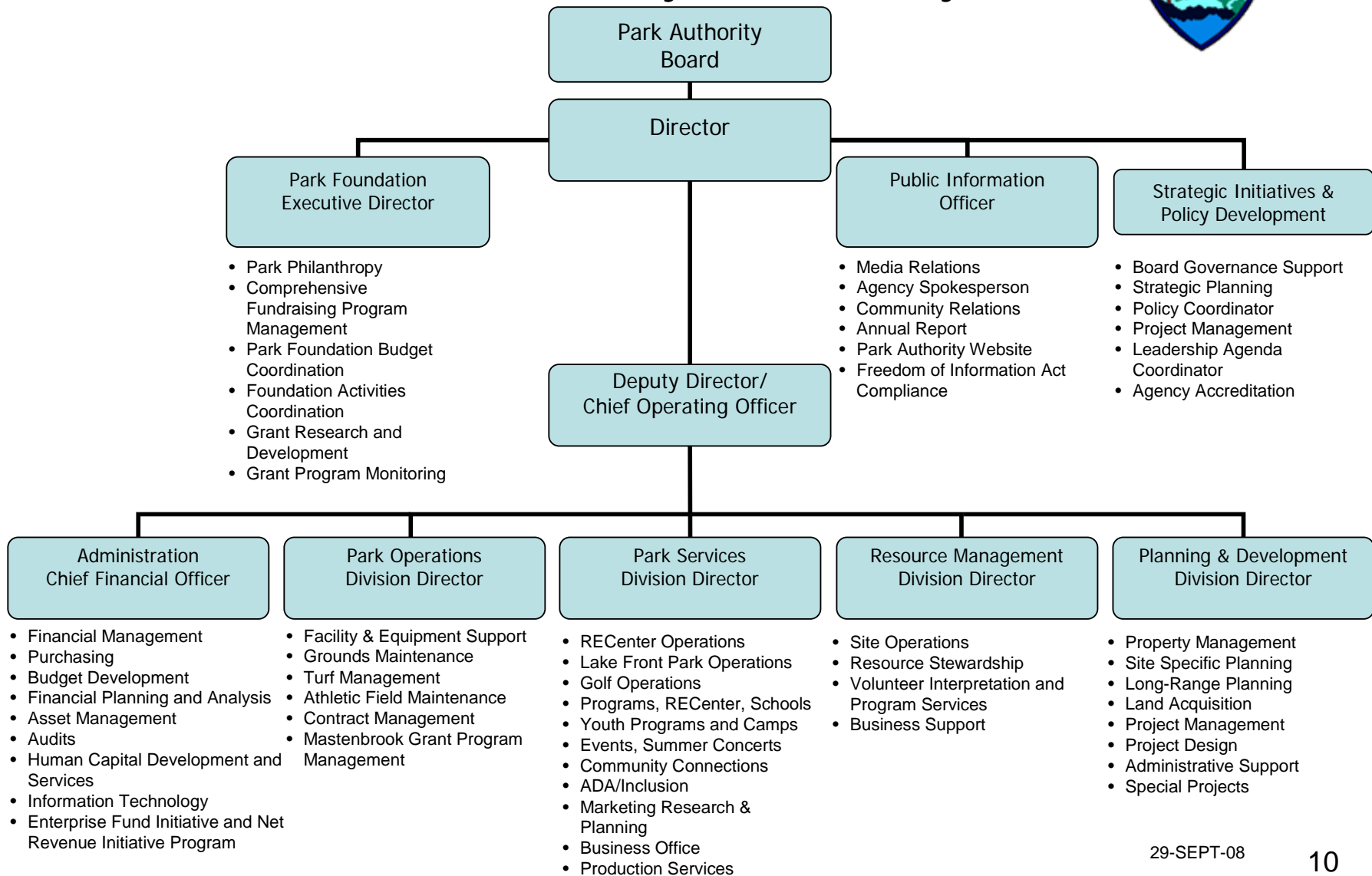
FCPA At-A-Glance



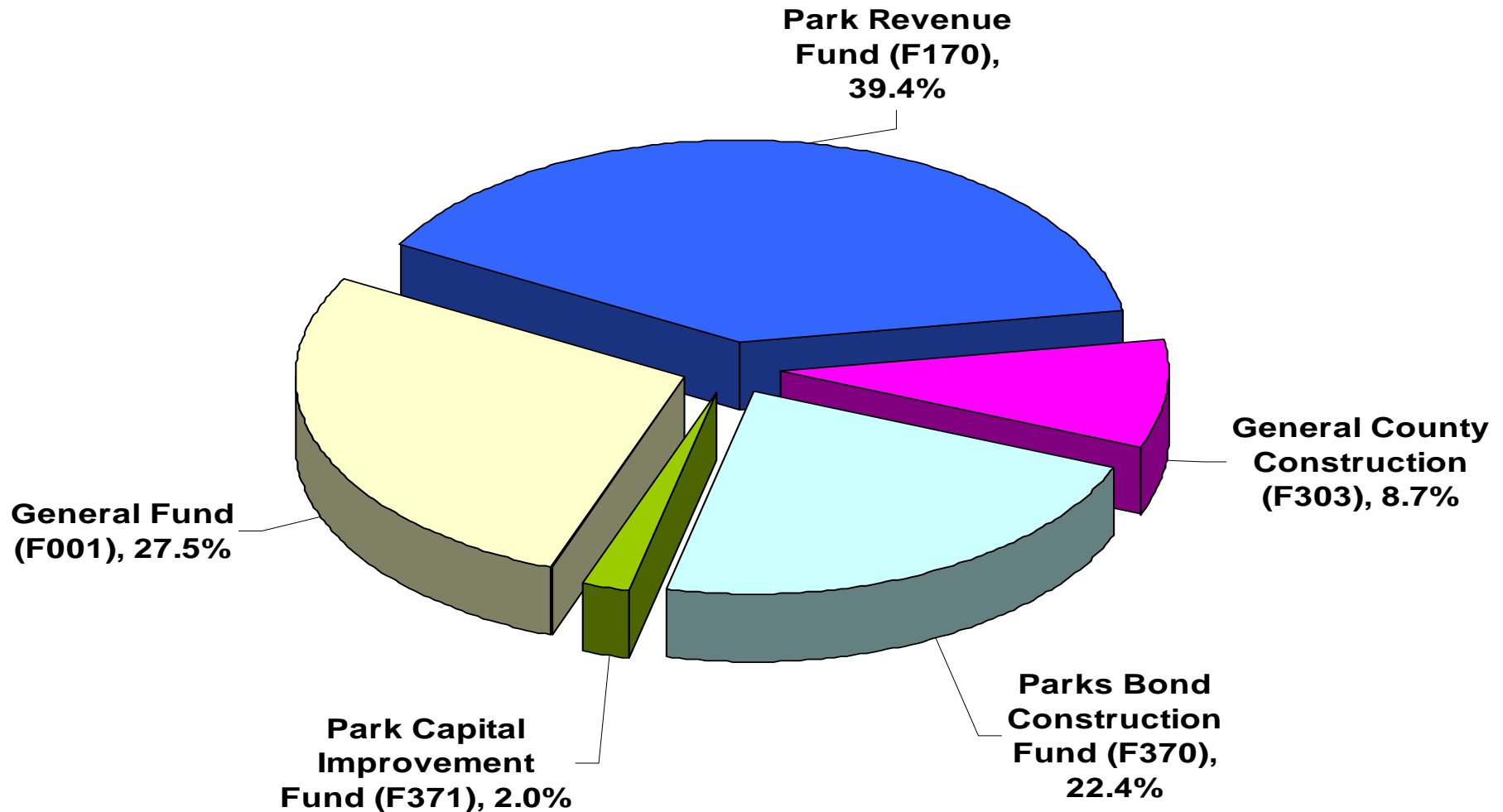
- Five divisions (administration, park operations, park services, resource management, planning & development)
- 417 parks, maintain 795 park and FCPS athletic fields, & 200 playgrounds
- 24,149 acres with over 17 million annual visitors
- 159,717 annual enrollees in over 13,000 classes, camps and other programs
- Over three million artifacts/historic objects
- Working farm, 700 garden plots, ice skating rink, two equestrian areas
- 300+ miles of trails
- A volunteer corp contributing 196,153 hours valued at \$3,826,945
- 620 merit and approximately 2,500 part-time/seasonal employees



Fairfax County Park Authority



Five (5) Park Authority Funds FY08 Total Expenditures \$95M

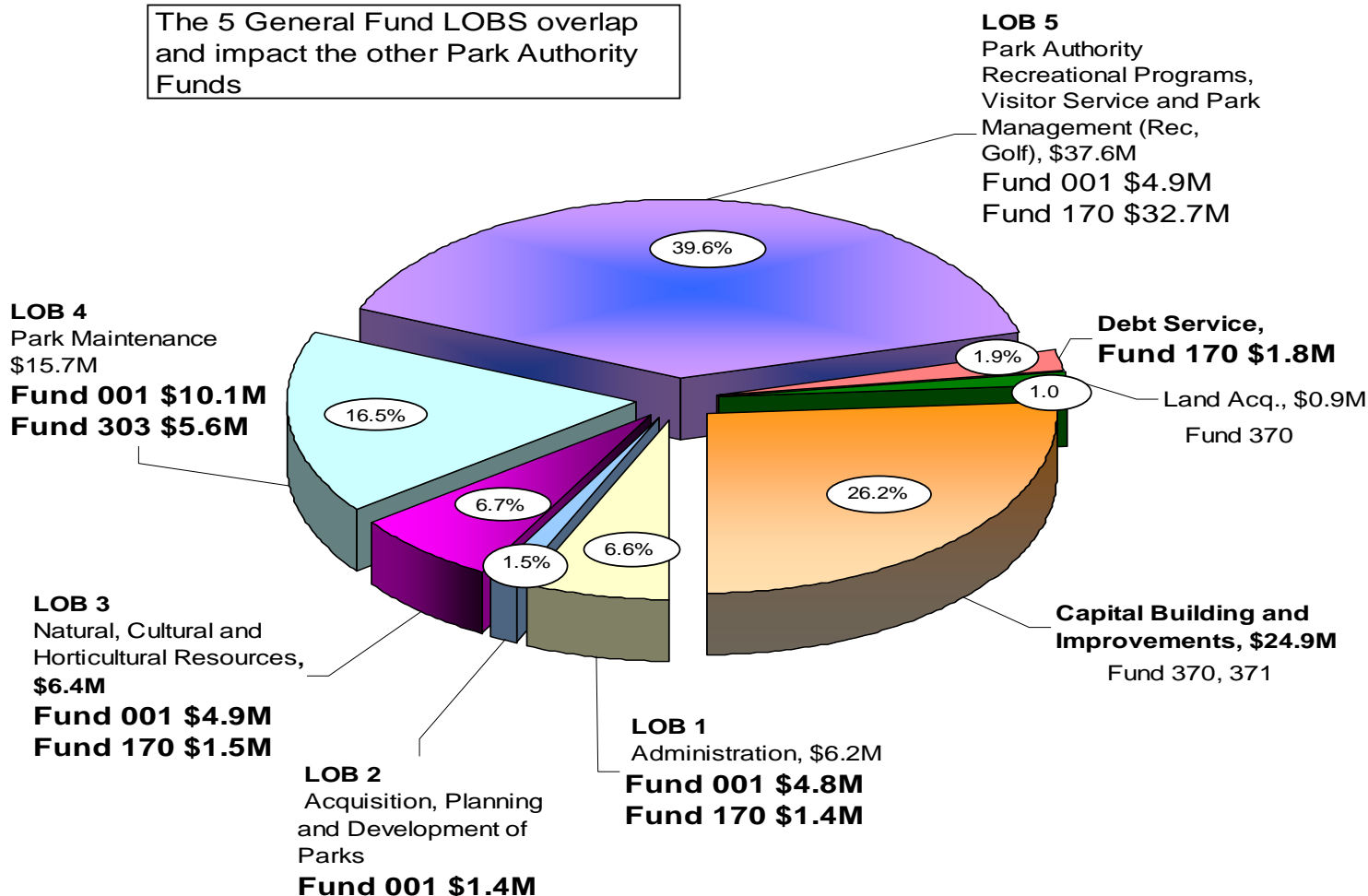


FY08 Park Authority Funds By LOB



All 5 Park Authority Funds -Total Expenditures \$95M

The 5 General Fund LOBS overlap and impact the other Park Authority Funds

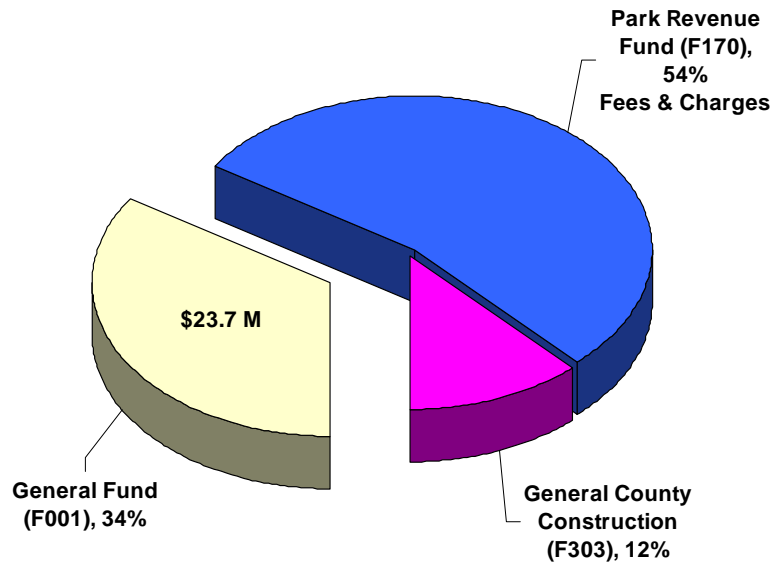


Park Authority Operating Funds

Fund 001, Fund 170, Fund 303



FY08 Total Operating Expenditures \$69M



General Fund 001 (34%)



General Fund dollars support:

- ✓ General access parks & park grounds
- ✓ Lake parks
- ✓ Natural, cultural and horticultural sites
- ✓ Stewardship educational programs
- ✓ Rec-PAC subsidized program
- ✓ Clemyjontri
- ✓ Park Foundation overhead
- ✓ Management of free community concerts
- ✓ Diverse community outreach initiatives

General Fund 001 (34%)



General Fund dollars support (continued):

- ✓ **County Archeological functions**
- ✓ **ADA compliance activities**
- ✓ **Community-based leisure classes and special events**
- ✓ **Trips and tours largely taken by County seniors**
- ✓ **Staff support of 4th of July celebration & summer concerts**
- ✓ **Agency-wide administrative support**
- ✓ **Management and development of trails**
- ✓ **General park planning & support of County Comprehensive Plan**
- ✓ **Project management support for capital projects**

General Fund Support



✓ 001 & 303 fund Park Maintenance

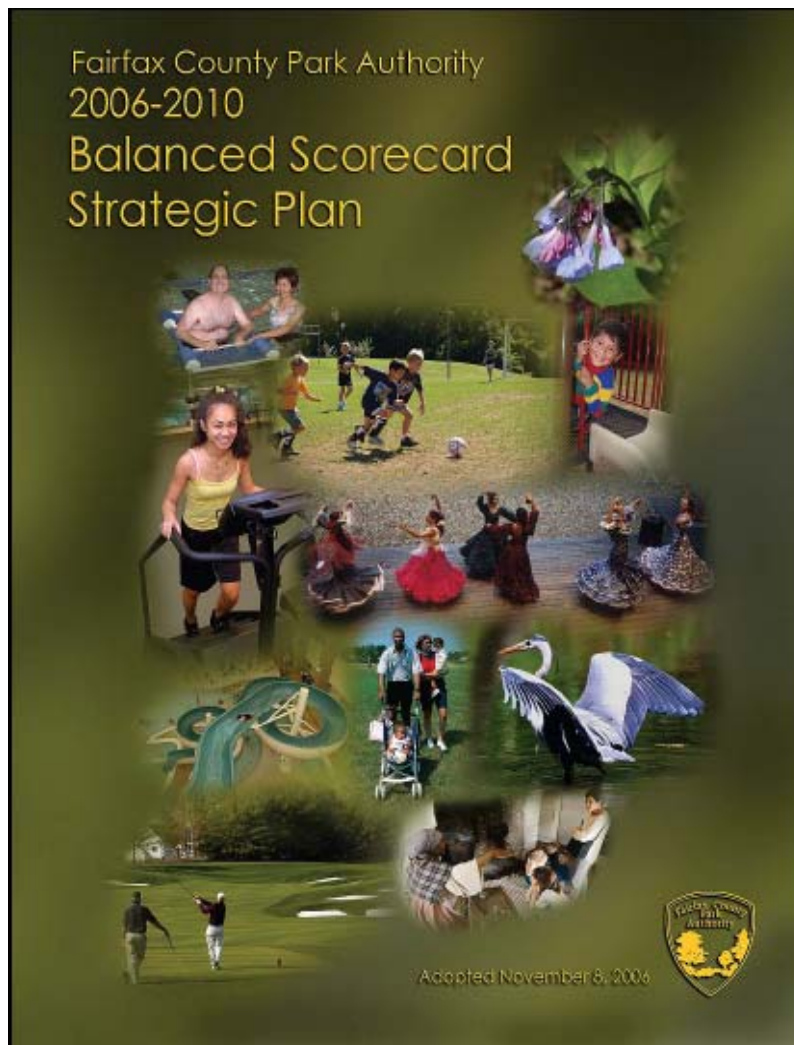
- Park mowing
- Management and maintenance of parks
- Trash pick-up
- Trail maintenance
- Landscape and tree maintenance
- Parking lot, driveway, building/structure repairs
- Equipment maintenance
- Laurel Hill planning & development

✓ Services NOT funded by the General Fund

- Golf courses
- RECenters
- Classes & camps at RECenters
- Athletic fields



Park Authority – Strategic Design



- **Adopted November 2006**
- **Integrated into budget process and division operating plans**
- **Balanced scorecard in place that quantifies these strategic goals**
- **Primary Objective:**
Enhance Quality of Life

Fairfax County Park Authority Strategy Map



Customer

Enhance Citizen
Quality of Life

Protect & Enhance
Natural/Cultural
Resources

Serve a Diverse
Community

Create & Sustain
Quality Facilities/Services

Financial

Ensure Stability of
Revenue Fund

Fund Long Term
Plans

Expand
Funding Sources

Process

Advance
Stewardship

Develop
Business Strategy

Create a Broad
Support Base

Identify New
Facilities/Services

Sustain Park
Infrastructure

Learning & Growth

Diversify the
Workforce

Ensure Workforce
Readiness

Foster
Innovation

Facilities and Park Growth



Maintaining				%
Fund	Land, Facility and Amenity	FY2001	FY2008	Growth
001/303	Park Acreage	20,063	24,149	20%
001/170/303	Parks	363	417	15%
001/170/303	Covered Structures (sq ft)	863,302	1,171,512	36%
001/170/303	# of Capital Equipment Items Maintained	397	589	48%
001/303	Hiking & Fitness Trails (in miles)	204	301	48%
001	Picnic Shelters	19	31	63%
001/303	Historic Sites	60	64	7%
001/303	Dog Parks	1	7	600%
001/303	Athletic Fields Maintained (FCPA + FCPS)	296	795	169%
001/303	Irrigated Athletic Fields	82	135	65%
001/303	Lighted Athletic Fields	57	98	72%
001/303	Synthetic Athletic Fields	0	22	new

Agency Strategic Challenges



Land and Capital Growth

- **Managed capital improvement expenditures of \$131M from FY2001-FY2008.**
- **Among these were:**
 - 22 synthetic turf fields
 - Cub Run RECenter
 - Laurel Hill Golf Course
 - Clemyjontri Park
 - Wakefield Skate Park
 - Cross County Trail

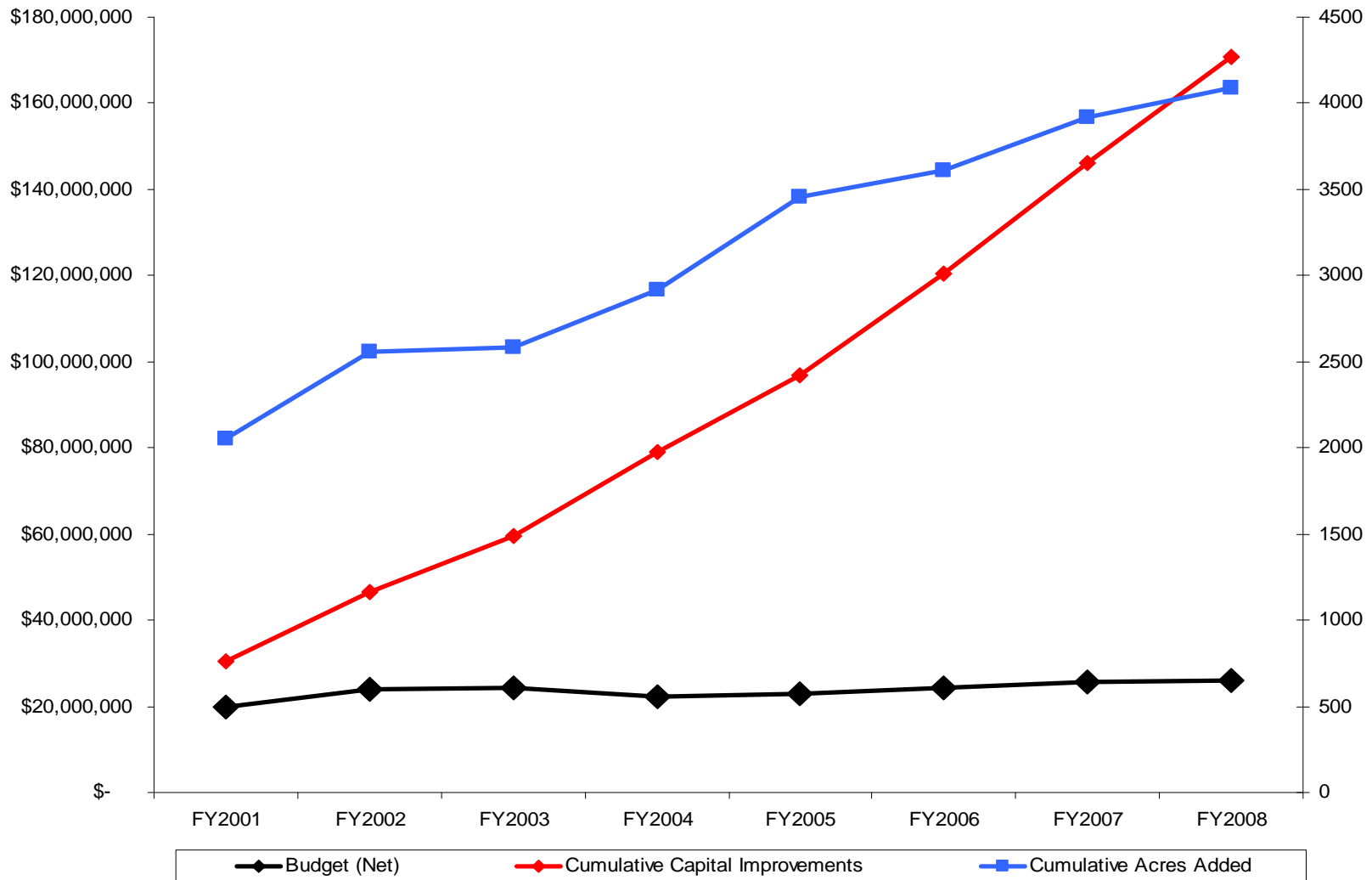


Land and Capital Growth



- Added over 4,000+ acres from FY2001-FY2008; a 20% increase in land holdings.
- Added over 300,000 square feet of covered structures; a 36% increase in facilities.

Land and Capital Growth



New Programs Since FY 2001



- **Transfer of Rec-PAC, camps, classes, trips & tours program from the Department of Community and Recreation Services**
 - 36,022 registrations participating at 154 community locations
 - 12,000+ class registrants
 - 22,000 registrations for children in Rec-PAC and camps
 - 1,700 Trips and Tours registrations - participants mainly seniors
- **Community Connections**
 - 140 separate meetings/programs with 4,899 participants
 - 36 public events
- **Energy Management**
 - 40%+ reduction of energy usage with current projects
 - Greenhouse gas reduction
- **Summer Concert Series Growth**
 - 2 supervisory district summer entertainment series, including a new outdoor drive-in movie series
 - 1 new district concert series being piloted this year
 - 5 additional weekly performance venues
 - Attendance growth of 32,000
- **Employee Fitness & Wellness Center**
 - Management, maintenance and programming
 - 430 County employee members, 14,000 visits per year

New Programs Since FY 2001



- **Needs Assessment Evaluation**
 - Forms the basis for a 10-year phased Capital Improvement Plan
 - Identified \$376M of land and capital needs by 2013
- **ADA leisure coaching**
 - Provides trained staff who transition kids (or adults) with disabilities into general recreation classes or camps.
 - Provides structure for camp/class, facilitation techniques, and adaptations/modifications needed for instruction
- **Cultural Resource Management Plan**
 - Established a preservation working group with local municipalities
 - Enacted Zoning amendment for Archaeology in Historic Overlay Districts
 - Initiated cultural landscape and historic structures reports and treatment plans
 - Created state-of-the-art GIS assessment; stewardship education
- **Natural Resource Management Plan**
 - Expanded resource assessment and stewardship management
 - Identified non-native invasive plant initiatives
 - Improves watershed planning and low impact development
 - Formed the basis for Environmental Improvement Program
 - Initiated Air Quality, Tree Action Plan, Natural Landscaping and Cool Counties
- **FCPS Athletic Field Maintenance**
 - Supports 506 school athletic fields for 200 youth user groups to 174,000 users

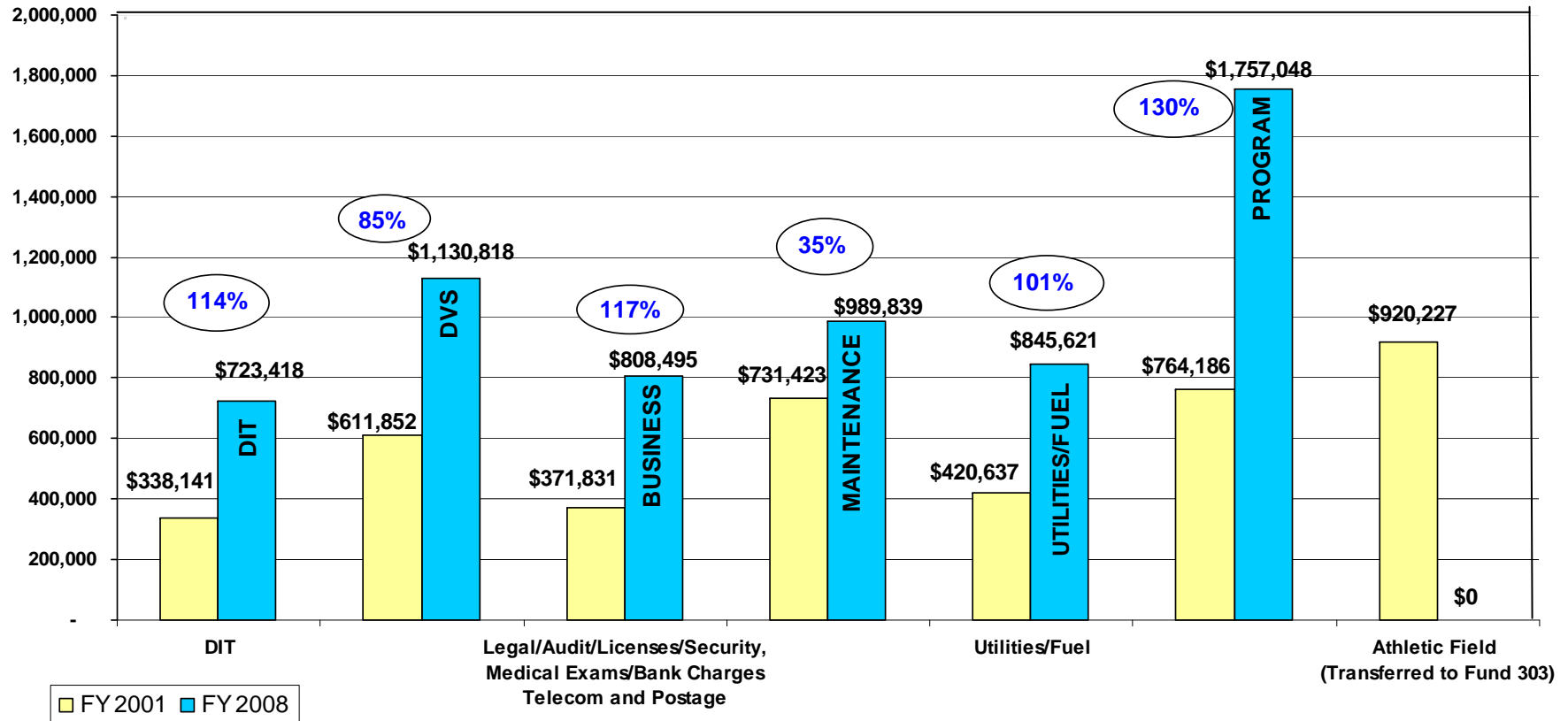


Program & Service Growth

Supporting Fund	Park and Program Activity	FY2001	FY2008	% Growth
001	Visitation- Lake Front Parks	2,473,765	3,119,160	26%
001/170	Visitation- Resource Management Parks	334,632	566,413	69%
001/170	Class, Camp and Program Enrollment	81,337	159,717	96%
001/170	Resource Management Program Participation	169,122	213,532	26%
001	ParkTakes On-Line/Page Views	757,995	21,477,823	2,733%
001	ON-Line Visitors (# of individual computers)	19,735	2,836,314	14,272%
001/303	Field Adoptions-Full	49	70	43%



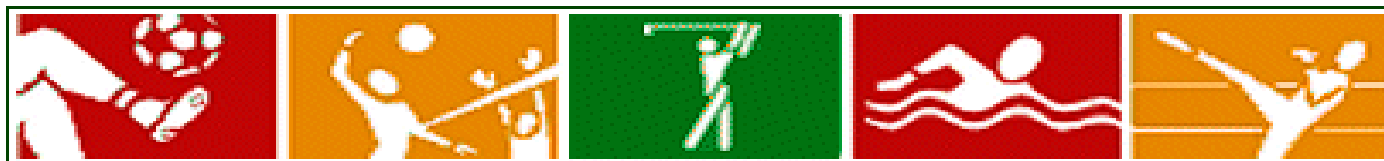
Operating Expenditure Growth



Since FY 2001

Significant increases in programs, facilities and park acreage have come at a time when...

- ✓ **0% position growth in the General Fund**
FY 2001: 384 / 381.0 SYE – 23 vacant position average
FY 2009: 384 / 381.5 SYE – 39 vacant position average
- ✓ **13% decline in expenditure funding adjusted for CPI in the General Fund**





LOB Summary Table: FY 08 General Fund Budget

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
51-01	Administration	\$4,332,922	48	47.0
51-02	Acquisition, Planning and Development of Parks	\$1,549,744	34	34.0
51-03	Natural, Cultural and Horticultural Resources	\$5,046,392	87	85.5
51-04	Park Maintenance	\$10,240,209	183	183.0
51-05	Park Authority Recreational Programs, Visitor Services and Park Management	\$2,480,377	32	32.0
TOTAL		\$23,649,644	384	381.5

51-01 Administration

\$4.3M & 48 staff



Under the direction and policies of the Park Authority Board, provide overall agency management and guidance on policy, operations, program issues, and service support to the Park Authority Board.

Implement Park Authority Board policies and provide high quality administrative business support to all levels of the Park Authority in order to achieve mission related objectives.





51-01 Administration

What	To Whom	Why/Benefits
Executive, Policy and Strategic Direction and Support	Fairfax County, Park Authority Board, staff, and the public	Implements policy and provides business support to all levels of the Park Authority to achieve mission objectives. In accordance with Virginia State Code 15.2-5700 – 15.2-5714, Park Authorities Act and the Park Policy Manual
Public Information	Fairfax County, Park Authority Board, the public, staff, and media	Ensures consistent and appropriate message
Fundraising Foundation Management	Park Authority Board & Park Foundation Board, Fairfax County, the public, staff	Develops Grants, Alliances, Partnerships, Sponsorships and Capital Dollars for park improvements
Payroll, Position and Development Services	620 merit employees and almost 1M hours through 2500 Limited Term staff for the General Fund and the Revenue Fund operations; County DHR	Manages staff payroll and human capital services
Financial Management	Park Authority Board, staff, vendors, DMB, DOF	Manages vendor payments, budgets, and accounts. Produces CAFR
Purchasing support and capital assets management	DPSM, Fairfax County, Park Authority Board, the public, staff, vendors	Manages purchases (orders and receipts) and capital equipment inventory
Information technology support	708 PCs, servers, printers and systems applications	Provides IT systems for revenue and business operations

51-02 Acquisition, Planning & Development of Parks- \$1.5M & 34 staff

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the Fairfax County Park system, including facilities, in accordance with the priorities as established by the Park Authority Board.



51-02 Acquisition, Planning & Development of Parks



What	To Whom	Why/Benefits
Park Planning	Fairfax County, Park Authority Board, staff, the public	Identify impacts to park system. Ensure well planned parks and fair public process; Ensure implementation of voter approved bond programs. Ensure efficient public investments in sustainable parkland and facilities.
Land Acquisition and Management	Fairfax County, Park Authority Board, staff, the public	Manages land acquisition, ownership, and agreements. Ensure implementation of voter approved bond programs.
Project Management	Fairfax County, Park Authority Board, staff, the public	Oversees scoping, design, and construction of CIP projects. Provide accredited high quality parks. Ensure implementation of voter approved bond programs.
Special Projects- non conventional capital project needs	Fairfax County, Park Authority Board, staff, the public, PPEA applicants	Develop and manage capital projects from alternative funding sources. Leverage public-private ventures. Ensure implementation of voter approved bond programs.
Synthetic Turf Development	Fairfax County, Park Authority Board, staff, the public, FCPS	Enhance playability and maximize use of fields. Ensure implementation of voter approved bond programs.

51-03 Natural, Cultural, and Horticultural Resources \$5.1M & 87 staff



To interpret and preserve Fairfax County's natural and cultural resources for the enjoyment, health and inspiration of current and future generations.



51-03 Natural, Cultural, and Horticultural Resources



What	To Whom	Why/Benefits
Manage educational and interpretive programs at 26 facilities, including historic sites, nature centers, and preserves, horticultural gardens and a working farm.	Fairfax County, Park Authority Board, and the public, FCPS, volunteers, scout groups, including 550K visitors and program participants at the 9 staffed sites.	Ensures protection, education, appreciation of natural and cultural resources. Provides 11,000 low to no cost educational programs for FCPS and SOL requirements
Manage and protect 8 historic sites listed with the National Register of Historic Places	Fairfax County, Park Authority Board, the public, FCPS, volunteers, scout groups	Ensures stewardship of nationally recognized historic sites for the County
Maintain and protect historic collections 5,400+ artifacts; 3,000,000 archaeology items.	Fairfax County, Park Authority Board, the public, FCPS, volunteers, scout groups	Ensures stewardship of Fairfax County heritage resources. Ensures stewardship of historically significant museum and archeological collections and American Museum Association accreditation

51-03 Natural, Cultural, and Horticultural Resources (continued)



What	To Whom	Why/Benefits
Technical services for natural and cultural resources & stewardship on 24,000+ acres of land	Fairfax County, Park Authority Board, Staff, the public, FCPS, volunteers, scout groups, and other county agencies	Ensures protection and management of natural and cultural resources
Manage volunteer program	Fairfax County, Park Authority Board, Staff, the public, FCPS, over 800 volunteers with over 60,000 hours, scout groups	Ensures protection, appreciation, and management of natural and cultural resources. Develops outreach programs and services. Establishes community value and appreciation of natural and cultural resources
Manage three countywide horticultural programs: Master Gardener, Garden Plot rental, Farmer Markets	Fairfax County, Park Authority Board, the public, FCPS, volunteers, scout groups	Ensures protection and appreciation of natural, cultural, and horticultural resources
Development Plan review for cultural resources, and archaeology reporting.	Fairfax County, Park Authority Board, staff, the public, FCPS, volunteers, scout groups	Protects parkland and ensures local, state and federal mandates are met

51-04 Park Maintenance

\$10.2M & 183 staff



To manage, protect and maintain park grounds, facilities, equipment and support systems in an efficient, effective, safe and systemic manner to ensure the safety and attractiveness while maximizing the useful life of the park infrastructure and amenities for enjoyment of the public.



51-04 Park Maintenance



What	To Whom	Why/Benefits
Maintenance at 381 staffed and non-staffed County parks and facilities	The public, FCPS, and over 200 athletic groups	Provides a safe, healthy and well maintained park system. Provide opportunity for physical activity; provide vital greenspace in a fast developing landscape.
Maintenance at 37 non FCPA owned parks between the County, FCPS, Town of Herndon, Vienna and City of Falls Church	The public, FCPS, County, Towns and Cities, and over 200 user groups	Provides a safe, healthy and well maintained park system.
Maintenance of 506 Fairfax School Athletic Fields	The public and FCPS	Provides safe, healthy and well maintained FCPS athletic fields
Maintenance of 589 pieces of grounds equipment and amusement rides	The public, FCPS, and over 200 athletic groups	Provides working equipment to perform regular maintenance and provide safe amusement amenities to the public

51-04 Park Maintenance (continued)



What	To Whom	Why/Benefits
Response and assistance to community on encroachments, forestry, stream blockages, safety, volunteer programs such as Park Watch, Adopt-A-Field, Adopt-A-Park.	Fairfax County, Park Authority Board, staff, the public, FCPS, Athletic Council, volunteers, HOAs and over 200 athletic groups	Maintains, preserves, protects, and sustains community resources. Builds alliances, partnerships, and public service support of parkland. Provides vegetation buffers to development and reduces effect of sprawl
Management of agency fleet (250 vehicles), in house preventative maintenance and DVS provided maintenance	Park Authority staff	Provides safe equipment and vehicles in order to perform park operation functions throughout Fairfax County
Management of Agency Energy Management Program	The public	Saves energy for the entire park system. Manage and preserve resources wisely and responsibly

51-05 Recreational Programs, Visitor Services and Park Management

\$4.8M & 32 staff



To enrich our community through the provision of high quality recreational facilities and an extensive array of recreational services and programs; to provide outreach to and facilitate inclusion of low income residents, ethnic communities, and others who may not be able to use park facilities and services without targeted assistance.





51-05 Recreational Programs, Visitor Services and Park Management

What	To Whom	Why/Benefits
Management of Rec-PAC programs	Fairfax County, Park Authority Board, the public, FCPS, volunteers. Over 22,000 Rec-PAC registrants annually	Provides subsidized programs and safe child care for working parents. Assists lower income brackets with scholarships and sliding fee scale. Provides safe and positive experiences for children during the summer.
Management of classes and camps at FCPS and business partner locations; Management of Trips and Tours	Fairfax County, Park Authority Board, the public, FCPS, volunteers. 12,225+ registrants per year at classes and camps; 1,700 registrants for trips and tours to all age groups.	Provides recreational and educational opportunities for children and families in Fairfax County. Meet needs of ethnically diverse population of the County.
Coordination of Free Community Concerts and Events	Fairfax County, Park Authority Board, the public, FCPS, Volunteers. 90,000+ visitors at summer concerts; 202 events	Enhances quality of life by bringing community together and bridging community diversity. Program is contributed to by major corporations and donors.



51-05 Recreational Programs, Visitor Services and Park Management (continued)

What	To Whom	Why/Benefits
Management and operation of Employee Fitness and Wellness Center at the GC	Serves 430 County employee members with 14,000 visits per year.	Encourages employee health and fitness. Supports BOS wellness initiative.
Management and maintenance of Martin Luther King Jr. Swimming Pool	Fairfax County, Park Authority Board, the public. Serves 7,500 visitors per year	Provides free recreational activity for lower income children and families
Coordination and management of accessibility program and design/compliance with American Disabilities Act (ADA)	Fairfax County, Park Authority Board, the public. Agency-wide support and assistance; ADA the public. 1,375 contacts.	Complies with Federal ADA mandate requirements. Integrates people with disabilities into programs and services.



51-05 Recreational Programs, Visitor Services and Park Management (continued)

What	To Whom	Why/Benefits
Community Connections Public Outreach	Fairfax County, Park Authority Board, staff, the public, FCPS, volunteers.	Award winning program and services to identify needs of and integrate diverse population into the community. Provision of programs and activities such as fairs, youth sport programs, job fairs, partnerships that strengthen community.
Management and Support of three lake parks: Lake Fairfax, Burke Lake and Lake Accotink	Fairfax County, Park Authority Board, the public, FCPS, volunteers, 2.8 million visitors annually (comprised of 1.248M visitors to Burke Lake, 864K to Lake Fairfax and 644K to Lake Accotink)	Provides safe recreational opportunities at three (3) lake parks.



Reduction Philosophy

- Size of proposed budget reduction cannot be absorbed w/o significant service impacts. In developing proposed reductions, Park Authority seeks to:
 - ☐ Secure support and operational functions within the General Fund which do not have alternate funding sources to recover costs.
 - ☐ Minimize impact to the public and community.
- Proposed reductions are those where Park Authority will attempt to target:
 - ☐ Target programs/services with the lowest public impact and that are resource-intensive to provide.
 - ☐ Leverage greater self-sufficiency via fee-based programs, sponsorships, donations and partnerships.
 - ☐ Protect the public investment in facilities, infrastructure and resources.
- Proposed reductions attempt to minimize adverse impacts by:
 - ☐ Extending periods between maintenance.
 - ☐ Use of in-house staff to fill gaps to retain acceptable maintenance/service levels.
 - ☐ Protect public assets and agency accountability by preserving those functions that assure compliance with best management practices and government accountability standards.

Agency Reduction Priorities



Priority	Reduction Description	Positions	SYE	Net Reduction
1	Reduction of agency-wide operating expenditures	0	0.0	\$325,458
2	Reduce administration division and overtime costs	0	0.0	\$100,838
3	Reduce public-private venture support for capital projects	0	0.0	\$90,289
4	Reduce survey crew functions	0	0.0	\$30,000
5	Reduce project management functions	0	0.0	\$95,184
6	Eliminate centralized coordination of trail outreach and development support	1	1.0	\$84,017
7	Reduce capital project planning by 25%	0	0.0	\$103,760
8	Reduce support to classes, camps and tours	0	0.0	\$34,997
9	Reduce staff support for Independence Day special events	0	0.0	\$7,000
10	Eliminate centralized management of community concerts	0	0.66	\$52,214
11	Eliminate Community Connections	0	0.0	\$141,626

Agency Reduction Priorities



Priority	Reduction Description	Positions	SYE	Net Reduction
12	Eliminate Rec-PAC field trips	0	0.0	\$136,458
13	Reduce Martin Luther King Jr. swimming pool season	0	0.0	\$3,955
14	Eliminate centralized contract management of the FCPS Athletic Field Maintenance Program	1	1.0	\$84,522
15	Reduce Park Foundation by 30%	0	0.3	\$42,790
16	Eliminate Clemyjontri/Turner Farm staffing	1	1.0	\$102,760
17	Eliminate Government Fitness Center staffing	1	1.0	\$51,000
18	Eliminate custodial services at Frying Pan Farm Park, Hidden Oaks, Hidden Pond, Colvin Run Mill.	2	2.0	\$64,995
19	Reduces cultural resource support by 25%	1	1.0	\$59,641
20	Reduce Lake Accotink, Burke Lake, and Lake Fairfax merit staffing	11	11.0	\$675,848
21	Reduce Resource Management education programs and services by 40.8%	7	15.8	\$915,964

Agency Reduction Priorities



Priority	Reduction Description	Positions	SYE	Net Reduction
22	Eliminate Park Operations administrative support	0	0.0	\$170,000
23	Reduce Porta Jon Services to athletic fields	0	0.0	\$40,000
24	Reduce contract mowing	0	0.0	\$155,000
25	Eliminate landscape services	3	3.0	\$179,367
26	Reduce centralized grounds maintenance equipment support and repairs by 50%	3	3.0	\$182,126
27	Reduce Area grounds maintenance staff	2	2	\$148,700
TOTAL REDUCTION		33	42.8	\$4,078,509



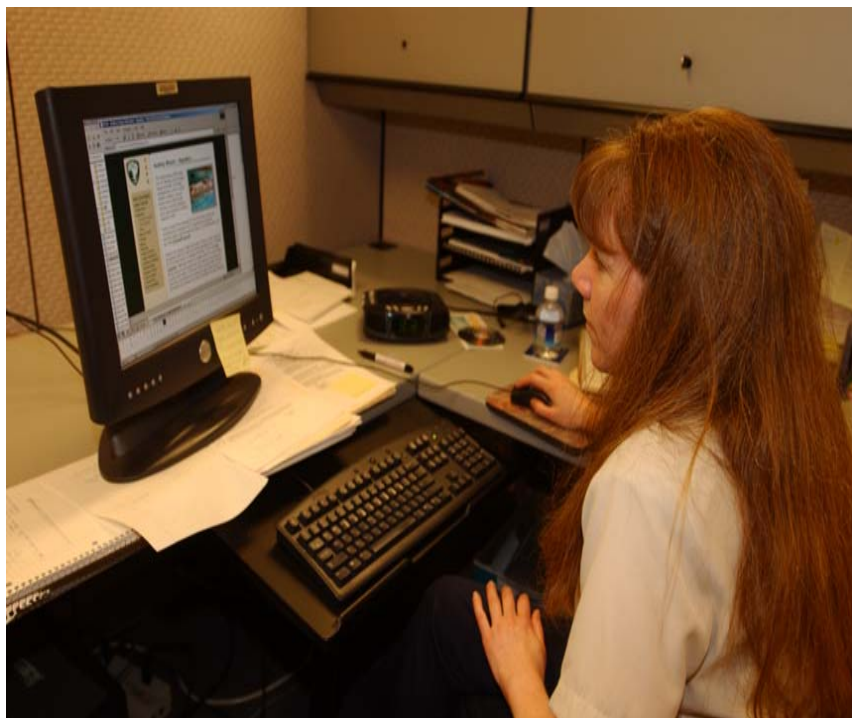
LOB: Agency-wide

1: Reduce Agency-Wide Operating Expenditures (\$325,458)

- Eliminates advertising, postage and pay phones at sites.
- Eliminates operating expenses associated with groundbreaking ceremonies, ribbon cutting events, and regular board meetings.
- Eliminates printing of "Resources", informational pamphlets, promotional materials, and concert series brochures.
- Eliminates memberships, subscriptions, and reduces cell phones, employee newsletter, department awards and all other operating expenses by 9%.
- Eliminates professional development training for staff.

LOB 51-01: Administration

2: Reduce Administration Division and Overtime Costs (\$100,838)



- Eliminates after hour on call Automated Support services except in an emergency.
- Delays front desk public information responsiveness.
- Eliminates centralized paid intern program.
- Delays mail pickup, distribution and payroll.
- Impacts Human Resource response time, employee updates for payroll, and research, criminal background investigations and analysis.



LOB 51-02: Acquisition, Planning and Development of Parks

3: Reduce Public-Private Venture Support for Capital Projects (\$90,289)

- Reduces ability to pursue development opportunities through non-traditional funding sources such as Laurel Hill Park Sportsplex and Cold War Museum.
- Eliminates ability to respond to community based proposals for business opportunities and growth.
- Delays implementation of park development projects resulting in increased project costs due to cost escalation for inflation.

LOB 51-02: Acquisition, Planning and Development of Parks

4: Reduce Survey Crew Functions (\$30,000)



- Reduces ability to investigate encroachments and resolve boundary disputes for land management of 24,000+ acres.
- Reduces survey support to agency by 25% for land acquisition & construction projects, leading to increased project costs and extended project timelines due to resulting contracting of services.
- Diminishes ability to pursue 40 boundary dispute and encroachment cases annually.

LOB 51-02: Acquisition, Planning and Development of Parks

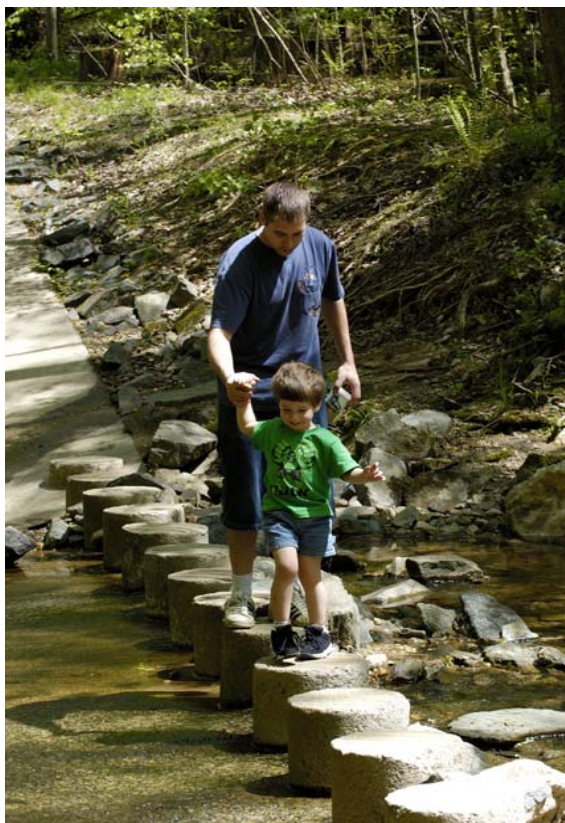
5: Reduce Project Management Functions (\$95,184)

- Reduces ability to manage design and construction contracts for the renovation, expansion and development of park facilities under the Park Authority's CIP.
- Delays implementation of park development projects resulting in increased project costs due to cost escalation for inflation.
- Increases costs to park development projects for additional consultant support.

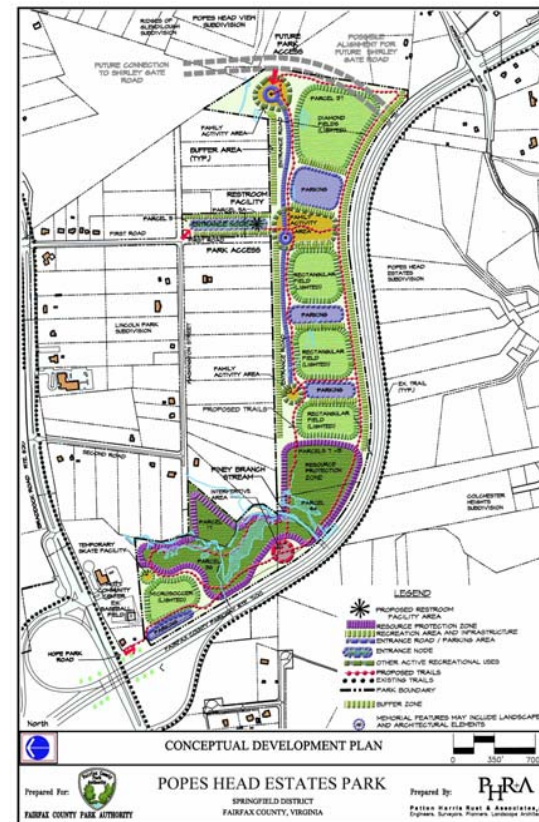


LOB 51-02: Acquisition, Planning and Development of Parks

6: Eliminate Centralized Coordination of Trail Outreach and Development Support (\$84,017 (1/1.0 SYE))



- Eliminates central coordination of 165 volunteers who contribute over 36,000 hours to develop/maintain trails.
- Eliminates public outreach that engages volunteer support for sustaining trails such as the annual Trail Caucus.
- Reduces ability to oversee implementation of the Countywide Trails Plan through developer-funded trail construction.





LOB 51-02: Acquisition, Planning and Development of Parks

7: Reduce Capital Project Planning by 25% (continued) (\$103,760)

- Reduces park master planning capability for over 100 parks without master plans and 180 parks needing reviews or revisions.
- Reduces master planning capability by approximately 25% annually.
- Anticipate reduction in completed or revised master plans from 10 per year to 7 per year.
- Delays development of park facilities that require master plans or revisions to plans prior to development.
- Reduces community outreach for public input in park planning processes.



* Public input is vital to Master Plan



LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management

8: Reduce Support to Classes, Camps and Tours (\$34,998)

- Reduces support functions of class program (vendor and school-based) to include customer inquiries, and school facility scheduling arrangements.
- Reduces size and number of ParkTakes program guide.
- Impacts a portion of the 12,000 class and camp registrations at 154 community locations.
- Increasing fees is challenging. Programs already have higher fees than programs in RECenters where customers get more personal service and facility enhancements.



LOB 51-04 Park Maintenance

9: Reduce Staff Support for Independence Day Special Events (\$7,000)

- Reduces staff support required for event operations (traffic and parking control, perimeter setup and cleanup).
- Loss of support decreases event safety, visitor comfort and satisfaction.
- Impedes ability to conduct events without alternative funding source.
- Primarily impacts communities of Hunter Mill, Dranesville and Lee Districts.
- Impacts over 15,000 visitors per year at Lake Fairfax & Lee District parks.
- Majority of funding for event from the Revenue Fund.
- Impacts may be mitigated by increased funding through donations, sponsorships, etc. to cover support costs.

LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management

10: Eliminate Centralized Management of Community Concerts (\$52,214 (.66 SYE))





10: Eliminate Centralized Management of Community Concerts (\$52,214 (.66 SYE)) (continued)

- Eliminates funding for centralized management of the summer concert/performance series events held in 8 supervisory districts including Arts in the Parks, Braddock Nights, Lee District Nights, Mt. Vernon Nights, Nottoway Nights, Spotlight by Starlight, Sounds of Summer, Starlight Cinema.
- Eliminates event scheduling/organization, contracting of performers and fundraising that underwrites events.
- Impedes ability to conduct events without an alternative funding source. May require additional donations or sponsorship funding support by groups.
- Impacts over 200 events that attract 90,000 people at 15 locations.
- Impacts may be mitigated if additional donations, sponsorships, etc., can be found to cover this overhead cost.

LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management

11: Eliminate Community Connections (\$141,626)





11: Eliminate Community Connections (\$141,626) (continued)

- Eliminates highly visible, national award-winning program of outreach efforts to diverse communities in Fairfax County by engaging the community and building partnerships, resulting in greater park use and community involvement.
- Results in discontinuation of community partnerships, loss of community programming and special events including Ossian Hall Concert Series and the International Film Festival.
- Program components include 40 community partnerships, 140 programs with almost 4,899 participants, 36 special events and other community-building events (community days, job fairs, teen programs).
- Impacts service to over 15 different ethnic groups throughout Fairfax County.
- Impedes ability to continue improving park use rates among minority and immigrant groups which are currently below average.



LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management

12: Eliminate Rec-PAC field trips (\$136,458)





12: Eliminate Rec-PAC field trips (\$136,458) (continued)

- Eliminates all field trips from Rec-PAC summer program.
- Reduces program variety for Rec-PAC – activity variety is cited as an important component of the program in parent surveys.
- Field trips are among the highest-rated aspects of the program by parents.
- Risks loss of participants in highest income brackets, resulting in an increase in the cost-recovery deficit of the program.
- Results in a programming gap – leaves one day in each program week to add a new activity without designated funding.
- Anticipated to result in lower program satisfaction due to decreased variety and attractiveness of programs.
- Serves more than 6,000 children with 22,000 registrations at 50 locations in six (6) weeks of summer.
- Impacts may be mitigated by restructuring fee schedule.

LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management



13: Reduce Martin Luther King, Jr. Swimming Pool Season (\$3,955)



- Reduces swim season by three weeks. Delays opening for the summer season until after school closes in June.
- Increases risk of unauthorized use and vandalism.
- Martin Luther King is a summer pool, with free admission, operation in the Mt. Vernon District/Rt.1 Corridor serving approximately 7,500 visits per summer.



LOB 51-04: Park Maintenance

14: Eliminate centralized contract management of the FCPS Athletic Field Maintenance Program (\$84,522 (1/1.0 SYEs))

- Eliminates direct management oversight of mowing, irrigation, infield grooming, field renovations, and turf maintenance at ballfields.
- Impacts athletic field maintenance of over 500 elementary, middle, and high school athletic fields funded in Fund 303 for turf maintenance.
- Impacts may be mitigated through user fees to recover expenses.
- Impacts may be mitigated by charging contract management costs to Fund 303, resulting in the reduction of infield grooming of Elementary Schools from twice/week to once/week.



LOB 51-01 Administration



15: Reduce Park Foundation by 30% (\$42,790 (.3 SYEs))

- Reduction requires expense recovery from donations and grants that would otherwise go directly to park facilities and programs.
- Requires reporting higher administrative expenses in financial statements.
- Reduces attractiveness to donors, downgrades ratings by charity evaluation organizations, and reduces eligibility for many grants.



LOB 51-04: Park Maintenance

**16: Eliminate Clemyjontri
/Turner Farm staffing
(\$102,760 (1/1.0 SYEs))**



16: Eliminate Clemyjontri/Turner Farm staffing (\$102,760 (1/1.0 SYE) (continued))



- Elimination of staff and expenses at highly visible park designed for families with children of all abilities.
- Impacts operation and management of carousel.
- Affects over 190,000 visitors and 60,000 carousel riders annually.
- Impact may be mitigated by recovering expenses from revenue contributed to the Revenue Fund.



LOB 51-05: Park Authority Recreational Programs, Visitor Services, & Park Management

17: Eliminate Government Fitness Center Staffing (\$51,000 net of revenue (1/1.0 SYEs))

- Eliminates professionally-supervised environment, staffing, and programs of the Government Center fitness center, reducing program effectiveness and safety of the operation.
- May increase risk to Fairfax County by offering a use-at-your-own-risk facility.
- Eliminates the ability to collect fees to support the cost of the center.
- Eliminates budget for replacement of fitness equipment.
- Reduces effectiveness of Fairfax County's new LiveWell program.
- Impacts 430 current members with over 14,000 visits.
- Impacts may be mitigated by an increase in the fees from the current monthly pass w/class from \$19.00 to \$31.00 and the current daily fee from \$3.00 to \$6.00.



LOB 51-03: Natural, Cultural and Historical Resources

18: Eliminate custodial services at Frying Pan Farm Park, Hidden Oaks Nature Center, Hidden Pond Nature Center, and Colvin Run Mill (\$64,995 (2/2.0 SYE))

- Deteriorates appearance and cleanliness at four (4) Resource Management sites.
- Compromises customer service and safety at highly used facilities.
- Deteriorates cultural/natural exhibit collections requiring specialized custodial care.
- Impact full-time staff to fill in gaps of maintenance services.

LOB 51-03: Natural, Cultural and Historical Resources

19: Reduce Cultural Resource Support by 25% (\$59,641 (1/1.0 SYE))





LOB 51-03: Natural, Cultural and Historical Resources

19: Reduce Cultural Resource Support by 25% (\$59,641 (1/1.0 SYE)) (continued)

- Diminishes ability to meet cultural resources and countywide archaeology requirements within Fairfax County including legally mandated requirements (over 50% of work is on non-Park Authority property).
- Limits ability to perform legally mandated oversight and regulatory review (Section 106 of National Historic Preservation Act, Comprehensive Plan and Zoning Ordinance Amendment).
- Limits ability to inventory and assess archaeological resources and compromises direct quality control and inventory oversight of County's irreplaceable 3,000,000 artifact collection and associated documentation.
- Limits ability to implement Strategic Plan, Cultural Resource Management Plan and other Park Authority policies.
- Reduces archeological volunteer program by 5,000 hours.
- Compromises ability to work with school tours, summer camps, high school students, Eagle Scout projects, Envirothon, senior citizens programs, interns and public programs.
- Increases costs for archaeological investigations by consultants.

LOB 51-05 Park Authority Recreational Programs, Visitor Services, & Park Management



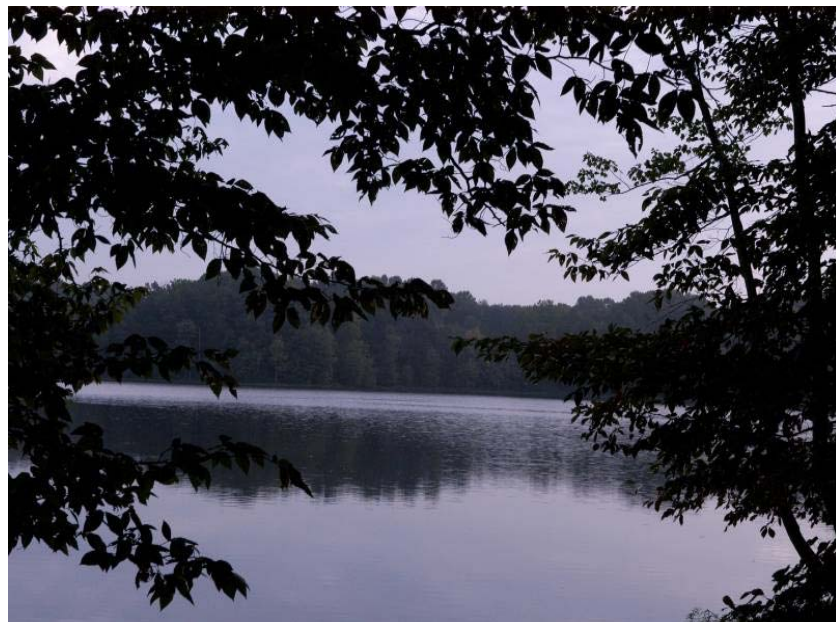
20: Reduce Burke Lake, Lake Fairfax and Lake Accotink Staffing (\$675,848 (11 /11.0 SYEs)

- **General Impacts:** Significantly reduces park operations and hours. Eliminates staffing in the off season, eliminates off season special events and restricts ability to hold in-season special events. Increasing risk to resources and visitors (reduces safety patrols & increases exposure to vandalism/other illegal activities), severely reduces level of timely site maintenance and correction of deficiencies. Greatly reduces staff interaction and customer service delivery to park visitors. Elimination of most merit staff positions results in sub-standard oversight of all park operations. Reduces Lakefront operations to seasonal operations only.
- **Burke Lake:** Eliminates three merit positions. Reduces marina, campground, carousel, train, miniature golf and ice cream parlor services. Eliminates site support for special events (arts in the park, concerts, cross country meets and walk-a-thons). This park has nearly 1.25M visitors annually.
- **Lake Fairfax:** Eliminates five merit positions. Reduces marina, campground and carousel services. Eliminates site support for Special Events (arts in the park, cross country meets, walk-a-thons, trout fishing, athletic field use). This park has nearly 870K visitors annually.
- **Lake Accotink:** Eliminates three merit positions. Reduces marina, campground, carousel, snack bar and miniature golf services. Eliminates site support for special events (arts in the park, concerts, trout fishing, cardboard boat regatta and walk-a-thons), programs and classes. This park has nearly 1M visitors annually.



20: Reduce Burke Lake, Lake Fairfax and Lake Accotink Staffing (\$675,848 (11 /11.0 SYEs) (continued)

- Impacts may be partially mitigated by increasing/expanding entrance fees where feasible and increasing reliance on volunteers to manage special events, maintenance and daily park operational tasks.



LOB 51-03: Natural, Cultural and Historical Resources

21: Reduce Resource Management education programs and services by 40.8% (\$915,964 (7/15.8 SYEs))





21: Reduce Resource Management education programs and services by 40.8% (\$915,964 (7/15.8 SYEs)) (continued)

- Reduces direct public services, interpretive and educational programs, exhibits and tours for more than 85,000 patrons, 25,000 school-age children and 6,200 pre-schoolers at nine (9) sites.
- Eliminates 4,425 FCPA no cost/low-cost educational programs including SOL-related school field trips and scout badge programs, outreach to seniors and other diverse audiences.
- Curtails effective volunteer recruitment and management, risking the loss of over 18,000 direct public service volunteer hours.
- Erodes visitor services, customer satisfaction, stewardship education. Curtails front line natural and cultural stewardship at the nine sites and many adjacent parks.
- Reduces/Eliminates major countywide/community events and programs such as the Quilt Show, Sully Car Show, 4-H Fair, International Children's Day, Indian Festival, stream valley clean-ups, farmers markets and the garden plot program.
- Impacts could be mitigated by a variety of strategies including reducing site operating hours, increasing outreach in program areas for which the public is willing and able to pay, establishing or increasing fees with associated cost recovery.

21: Reduce Resource Management education programs and services by 40.8% (continued)



- **Colvin Run Mill:** Eliminates outreach, library exhibits; reduces milling operations (20,049*).
- **Ellanor C. Lawrence Park:** Eliminates senior center outreach, Audubon of Northern Virginia classes, Stream Valley Cleanup programs, Korean Senior Center outreach, Stewards of National Cultural Heritage programs (30,289*).
- **Frying Pan Park:** Reduces 4H fair event; reduces/eliminates farm animals, tractor rides; reduced equestrian center activities/hours; reduces visitor center hours (166,772*).
- **Green Spring Gardens:** Eliminates Plant Sale events; eliminates Garden Plot, Farmer's Market program, eliminates 25 annual Community Garden Lectures, 4 annual concerts, Art Show staffing, Winter Lecture Series, Master Gardener program, ECO-Savvy program (69,354*).
- **Hidden Oaks Nature Center:** Eliminates International Children's Diversity Day, Roundtree Bi-lingual Free Weekend naturalist programs, library diversity outreach programs for Bailey's Crossroads, Annandale, Falls Church, Mason District Festival participation, FCPS Lead Teacher Trainings (32,761*).
- **Hidden Pond Nature Center:** Eliminate: Slug Fest; Byrd Library free diversity program; free Head Start programs; Summer programs Gum Springs and Huntington schools; Eddie's Club and Keene Mill Elem.; Participation in Springfield Days and other community events (48,141*).
- **Huntley Meadows Park:** Eliminates Wetlands Awareness Day, Beinvenudo programs for Hispanic local citizens, Historic Huntley Open House programs (42,838*).
- **Riverbend Park:** Eliminates Indian Festival; stream valley cleanups, Family Campfires; FCPS Teacher Trainings, annual bird walks, annual wildflower walks (40,611*).
- **Sully Historic Site:** Eliminates "Forgotten Road" history program of enslavement tours, Civil War event, WW II event, Tea Programs, Open Hearth programs, Candlelight Tours, Open Hearth Kitchen programs, Senior citizen outreach, 425+ school/scout programs (22,279*).

*Numbers reflect counts of visitors to each site and people served through in-house and outreach programs provided by site resources.



LOB 51-04: Park Maintenance

22: Eliminate Park Operations Administrative Support (\$170,000)

- Eliminates administrative support to ten (10) grounds maintenance work groups. Reduces capacity to keep up with routine maintenance demand.
- Delays administration processing responsibilities to include payroll, time sheets, customer service, work orders, shop inspections, data entry, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties.
- Delays customer service response time for repair and maintenance needs.

LOB 51-04: Park Maintenance

23: Reduces Porta-Jon service to Athletic Fields (\$40,000)

- No restroom facilities for over 174,000 visitors and 200 user groups at 73 parks.
- Risk of surrounding grounds and/or private properties being used as ad-hoc restroom facilities.
- Impacts may be mitigated if field users or event organizers provide funding support.





LOB 51-04: Park Maintenance

Eliminate Porta-Jon Service to the following Parks with Athletic Fields

ALABAMA DRIVE	FRANCONIA DISTRICT	MASON NECK WEST	POHICK ESTATES
AMERICANA	FRANKLIN FARM	MCNAUGHTON FIELDS	POPES HEAD
ARROWHEAD	FRANKLIN GLEN	MT. VERNON MANOR	RESTON NORTH
BARON CAMERON	FRED CRABTREE	LANGLEY FORK	ROLLING VALLEY WEST
BLAKE LANE	G.W. RECENTER	LARRY GRAVES	RUTHERFORD
BRUIN	GRAND HAMPTON	LAUREL HILL	SOUTH LAKES DRIVE
BUCKNELL MANOR	GREAT FALLS GRANGE	LEWINSVILLE	SOUTH RUN
BYRON AVENUE	GREAT FALLS NIKE	LINWAY TERRACE	STRATTON WOODS
CARL SANDBURG	GRIST MILL	LOCKMEADE	STRINGFELLOW
CHANDON	HOLLIN HALL	LOWER POTOMAC	TOWERS
CLERMONT	HOOES ROAD	MANCHESTER LAKES	TRAILSIDE
COLLINGWOOD	HOWERY FIELD	MARTIN LUTHER KING	VIRGINIA HILLS
CUNNINGHAM	HUTCHISON	MUDDY HOLE	WESTGATE
DOWDEN TERRACE	IDYLWOOD	NEWINGTON HEIGHTS	WILTON WOODS
DULLES CORNER	J.E.B. STUART	OAK MARR	WINTERSET VARSITY
E.C. LAWRENCE	JEFFERSON VILLAGE	OSSIAN HALL	WOLF TRAILS
EAKIN COMMUNITY	LAKE BRADDOCK	PARKLAWN	
EAKIN MANTUA	LAKE FAIRFAX	PATRIOT PARK	
FORT HUNT	LAKESIDE	PINE RIDGE	



LOB 51-04: Park Maintenance

24: Reduce contract mowing (\$155,000)





LOB 51-04: Park Maintenance

24: Reduce contract mowing (\$155,000) (continued)

- Increase in mowing frequencies from 7 to 14 day intervals at some parks and from 14 to 28 days at others.
- Impact to wedding rental sites, RECenters, lake parks, Laurel Hill, athletic fields, dog parks, cemeteries, playgrounds, open play areas, courts, and roadsides with housing communities.
- Risk of grass reaching five to eight inches in areas visible to the public.
- Health and safety risk for staff and park visitors.
- Curb appeal and aesthetics of parks and facilities will deteriorate.

LOB 51-04: Park Maintenance

25: Eliminate Landscape Services (\$179,367 (3/3.0 SYEs))



- Impact on landscape services for nine (9) RECenters, seven (7) golf courses, and ten (10) Historic Property Rental Service sites.
- Eliminates maintenance of over 88,000 sq ft of landscape and tree beds, and trimming of over 4,500 linear feet of hedges.
- Curb appeal and aesthetics of parks and facilities will deteriorate.
- Increased reliance on site staff and volunteers to maintain grounds and improve flower beds.



LOB 51-04: Park Maintenance

26: Reduce Centralized Grounds Maintenance Equipment

Support and Repairs by 50% (\$182,126 (3/3.0 SYE))

- Impact on maintaining 589 pieces of grounds equipment and amusement rides that require routine maintenance and repair.
- Increased costs to contract for equipment repairs.
- Slower response in maintenance of amusement rides and grounds maintenance equipment (tractors, gators, hand tools, etc.).

LOB 51-04: Park Maintenance

27: Reduce Area Grounds Maintenance Staff

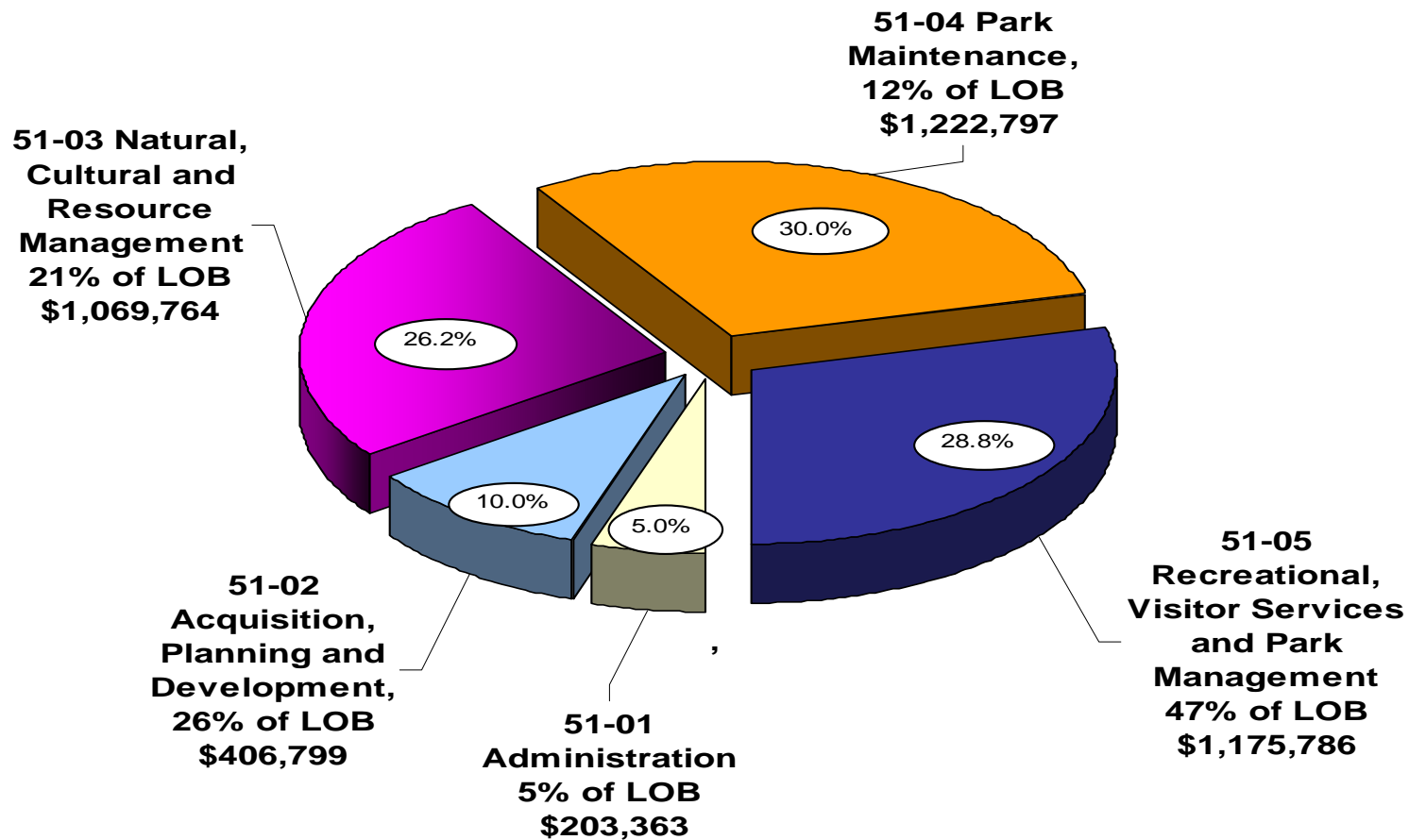
(\$148,700 (2/2.0 SYE))



- Decreases level of maintenance at over 80 parks.
- Risk of residents complaints for overall condition of park facilities.
- Reduces ability to address user conflicts, and enforce rules and safety and operational issues.
- Compromise cleanliness of park grounds, restroom facilities, picnic areas, playgrounds, and ball fields.
- Eliminates LT weekend service support and reduces/realigns merit staff to cover essential services.



15% Reductions by LOB= \$4,078,509





Why not Revenue Fund-170?

- Revenue Fund has limited capacity to absorb new costs.
- Revenue Fund-170 Challenges:
 - Debt service burden now \$1.8 million annually
 - Aging infrastructure
 - Rising utility, operating costs
 - Price tolerance limits in the marketplace
 - Increasing demand for low income facility/program access



The Excellent Park System: What Makes It Great and How to get There

Characteristics of High Quality Park Systems

- ☐ Clear expression of purpose and mission
- ☐ Ongoing planning and community involvement process
- ☐ Sufficient assets in land, staffing and equipment to meet system's goals
- ☐ Equitable access
- ☐ User satisfaction
- ☐ Safety from crime and physical hazards
- ☐ Benefits for the community beyond the boundaries of parks

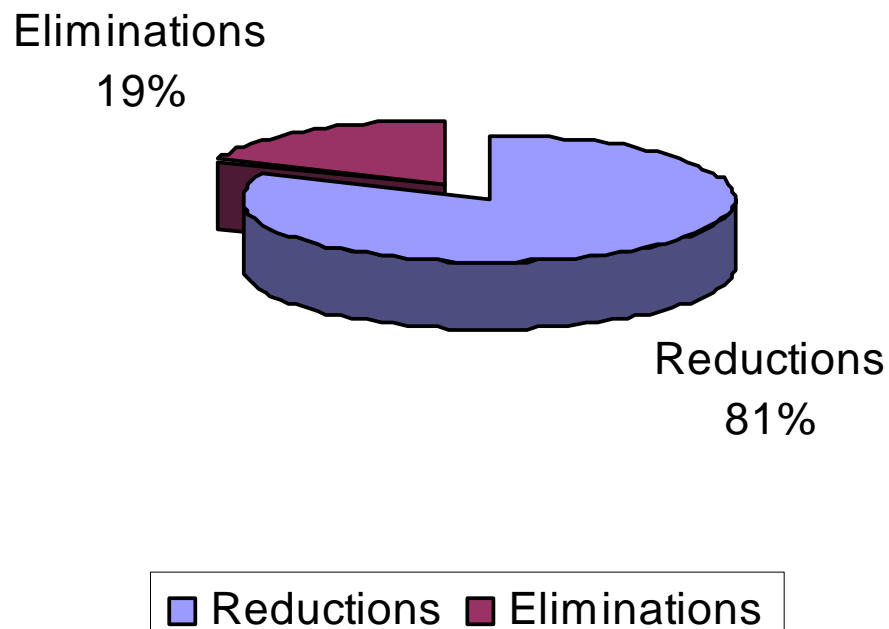
Characteristics Impacted by Reductions



Source: Peter Harnik, Trust for Public Lands

LOB Reductions

Reduction by Classification





QUESTIONS?

