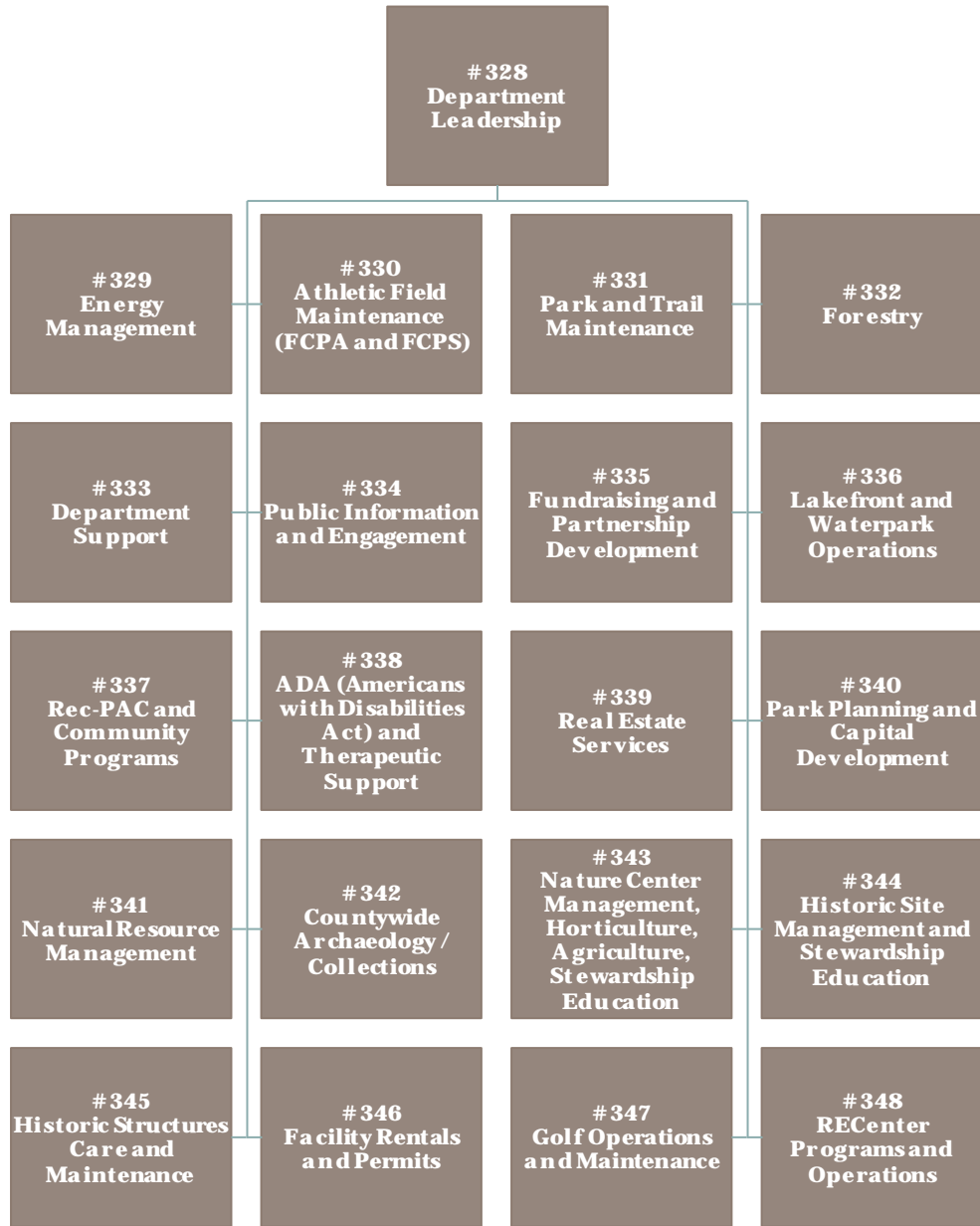


Fairfax County Park Authority



Overview

The Fairfax County Park Authority (FCPA) creates and sustains quality parks and facilities and services which offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life. In a commitment to maintaining safe and caring communities, building livable spaces, focus on environmental stewardship and to provide community connections, FCPA works to set aside public spaces for citizens for the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage in order to guarantee that these resources will be available to both present and future generations. FCPA's financial stewardship and fiscal responsibility ensures a stable park system that directly contributes to the quality of life in Fairfax County and contributes to the County as a desirable place to live and work.

Fairfax County Park Authority

Divisions of the Park Authority include:

Resource Management Division (RMD):

This division operates the County's nature centers, historic sites and other unique facilities, including an early 20th century model working farm and a horticultural park. RMD is vital to many County-wide enterprises:

- Stewardship: educates, provides technical guidance for park planning, land acquisition and management and coordinates the agency-wide SET (Stewardship Education Team) program.
- Interpreting County heritage.
- Developing partnerships to benefit park sites.
- Volunteer coordination.
- Analysis, inventory and development of new parks, including green space and historical sites.
- Oversees County-wide archeology program.
- Natural and cultural resource management.

Park Operations Division:

This division operates, manages, protects and maintains parks, park facilities, structures, equipment, support systems and infrastructure in an efficient, effective, safe and attractive manner.

- Provides facility support for Park Authority owned properties.
- Provides grounds management and infrastructure for over 400 parks, which include athletic fields, trails, playgrounds, and basketball and tennis courts.
- Provides equipment support for tractors, utility vehicles, amusement rides, and grounds equipment.
- Oversees and manages energy usage within the Park Authority.
- Oversees and manages contracts for both Park Operations and FCPS Athletic Fields.
- Oversees Tririga/Computer Integration Facilities Management (CIFM) system for FCPA.
- Handles Citizen calls/questions regarding Park encroachments, tree concerns, and status of Athletic fields, and Park amenities.

Park Services Division:

This division operates Lakefront Parks, RECenters, RecPAC, the Summer Concert Series, Classes, Camps and Programs.

- More specifically, it operates:
 - 9 RECenters,
 - 3 lake front parks,
 - A wide variety of health, fitness, wellness and other services and programs to serve the residents and visitors of Fairfax County,
 - The Rec-PAC program, which provides a critical service in the community during the summer, offering a safe and affordable place for thousands of children aged 6 – 12 to participate in a supervised, structured recreational program while schools are not in session,
 - 13,484 camps, classes and programs.

Fairfax County Park Authority

- Provides a number of agency-wide support services:
 - ADA and inclusion services,
 - Community outreach,
 - Market research and planning,
 - Production of printed, graphic, photographic, and video materials.

Planning and Development Division:

The Division is divided into four functional areas: Land Acquisition and Management, Park Planning, Project Management and Special Projects. The primary functions of the Planning and Development Division are as follows:

- Acquires new parkland and manages all land rights issues for the Park Authority's holdings (in excess of 23,000 acres). Responsible for parkland acquisition including new parks, conservation easements, leases and license agreements, and development land rights on property owned by others.
- Oversees multiple land management programs for the Park Authority, including easement and encroachment administration, management of rental properties, telecommunication sites and other requests for use of parkland.
- Develops site specific park master plans to determine future park improvements and resource protection areas, long range planning including incorporation of the Park Authority mission into Countywide planning policies, conducting park needs assessment and system-wide park planning
- Reviews development proposals and site plans for park resource impacts and request resource protection and impact mitigation, capital improvement and bond planning, GIS and CAD assistance.
- Develops project scopes within the guidelines established by the Park Authority Board and management of design and construction contracts for the renovation, expansion, or development of park facilities.
- Synthetic turf athletic field development applying innovative technologies to expand capacity of existing athletic fields; includes initiatives to partner with government agencies or government service agencies to increase delivery efficiencies of park facilities.
- Creates, evaluates, develops and implements non-conventional complex capital projects in accordance with approval by the Park Authority Board often utilizing non-bond funding sources.

Golf Enterprises:

Operates and maintains seven Park Authority-owned golf courses which comprises 2,600 acres, or approximately 13 percent of all Park Authority holdings. Manages a lease agreement for the Pleasant Valley Golfers' Club at Richard Jones Park which is an additional 245 acres. Primary functions include:

- Facility Operations - includes golf courses, clubhouses and driving ranges, picnic areas, campgrounds and amusements.
- Maintenance - includes turfgrass management, extensive grounds maintenance, preventive and curative maintenance for an extensive equipment inventory.
- Programming – manages a diverse program base that includes golf instruction and tournaments, summer camps for children, special events and general public programs associated with unique park features.
- Agency-Wide Support - Staff expertise is applied throughout the park system in such areas as irrigation management, integrated pest management, turfgrass management, revenue bond issuance and facility development.

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- Customer Service - Ensures a strong foundation that creates a culture of stellar customer service through the STARS Customer Service Management System. Operates high quality facilities and provides services that offer superior value and prompt efficient service to our customers and the community.

Financial Management Branch (FMB):

The Financial Management Branch is divided into seven sections: Accounts Payable, Accounts Receivable, Financial Reporting and Capital Construction, Capital and Bond Reporting, Budget, Purchasing and Audits/Policies and Procedures. This branch performs a central role in the Agency's budget planning, projecting, budget preparation, implementation, and monitoring and oversight.

- Provides financial management direction to the Agency, which includes providing direction through the Department of Finance's Accounting Technical Bulletins and the Department of Management and Budget's policies/guidelines.
- Supports staff with administering policies, procedures, and guidelines through the development of Standard Operating Procedures, training, and accounting services.
- Ensures accurate recording of the Agency's financial information for budgets, expenditures, and revenue in the Fairfax County Unified System (FOCUS).
- Develops the Agency's Annual Financial Report and meeting annual audit requirements. FMB will continue to strive to obtain GFOA Certification for a Comprehensive Annual Financial Report.
- Oversees, monitors and reports on all five park funds.
- Provides fiscal monitoring for capital construction contracts which includes verification of available funds, documentation of all contract activity, review of contractor's invoices and supporting documentation to verify accuracy prior to payment, and ensure that total payments are within the limits set by the contract.
- Performs internal audits to sites for financial and control compliance.
- Purchases goods, supplies, and services through FOCUS and reviews budget coding on Purchase Requisitions and P-cards
- Administers the P-card Program: Explains procedures, gets new p-cards, increase/decrease limits, & add authorized users, reconciles the P-card, reviews P-card Logs for compliance
- Performs Inventory Management-inventory and bar codes items, does site checks on inventory, and transfers
- Provides procurement training and compliance oversight
- Administers Capital inventory (items over \$5,000 in value) identification and accountability
- Processes Receiving Reports for the payment of Invoices

Human Capital and Development Branch:

This division is responsible for four functions: human resources operations, payroll, training and organizational development, and safety and risk management.

- Assists with recruitment, workforce planning and position classification, discipline and performance management, employee awards, and pay for performance.
- Assembles and transmits the payroll and addresses payroll problem cases.
- Administers the Family Medical Leave act, donated leave program, employee benefits programs, and overtime/compensatory time policies.
- Conducts training needs assessments, developing training budget requests.
- Provides programmatic leadership to workforce development activities such as leadership training, mentoring, career development, intern programs and succession planning.

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- Identifies sources and/or develops new training programs as required and provides organizational development services as requested by agency management.
- Conducts site safety inspections, administers the worker's compensation program, and prepares required OSHA and other agency reports.

Automation Services Branch:

The Automation Services Branch provides centralized support for the Park Authority's computing environment at headquarters and 41 staffed sites throughout the County. This support includes server management, PC procurement, repair and replacement, problem resolution, local area and wide area networking, and liaison to the Department of Information Technology.

Public Information Office:

The Public Information Office serves as the face of the Park Authority providing critical information to the public and Park Authority staff via public/community meetings, social media, the web, traditional media relations, VFOIA and Open Meetings Act compliance ensuring community participation in short and long term park planning; and constituent resource management and emergency communications regarding park and facility programming. This office facilitates approximately 150 special community events and outreach meetings per year.

- Facebook “followers” have grown consistently over the past two fiscal years at 1,200 per year.
- As of June 30, 2015, there were 6,036 fans. In FY 2015, this represented a 21.3 percent growth.
- Facebook Reach grew 13.7 percent in FY 2015 to 600,354 (includes people who see the Park Authority posts).
- Facebook impressions grew from 1,227,471 in FY 2014 to 1,543,927 in FY 2015, a 20.5 percent growth.
- Twitter followers surged in FY 2015 gaining 2,126 followers recording a 44 percent growth to a total of 4,823.
- Total annual Twitter impressions for FY 2015 were 613,420.
- Web page views in FY 2015 totaled 37.6 million, a 4 percent growth since FY 2013.
- Parktakes Mobile page views increased 63 percent in FY 2014 and an additional 21 percent in FY 2015.
- Web – 4,295 webpages maintained, 1,000 content files updates quarterly that include web pages, PDFs and images.
- In 2014, 90 press releases, 137 public service announcements and 23 cut lines (images with descriptive information) were published.
- Parkmail constituent emails tallied approximately 60 per day reaching approximately 21,900 over the calendar year. Approximately 7,500 of these required responses on particular issues or concerns.

It should be noted that this consolidated presentation (including the Resource table below) includes Agency 51, Fairfax County Park Authority, in the General Fund, as well as Fund 80000, Park Revenue. Additionally, the presentation includes a discussion of funding within capital funds, including Fund 30010, General Construction and Contributions, Fund 30400, Park Authority Bond Construction, and Fund 80300, Park Capital Improvement.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
Expenditures:			
Compensation	\$42,892,061	\$42,983,739	\$46,465,905
Benefits	5,983,513	5,994,987	6,356,661
Operating Expenses	19,262,251	19,866,179	19,214,929
Work Performed for Others	(4,125,205)	(4,154,318)	(5,037,092)
Capital Equipment	246,571	208,745	605,000
Bond Expenses	180,206	809,541	804,321
Total Expenditures	\$64,439,397	\$65,708,873	\$68,409,724
General Fund Expenditures	\$23,036,747	\$23,085,651	\$23,440,278
Transfers Out:			
Transfer Out to General Fund	\$775,000	\$775,000	\$820,000
Transfers Out to Other Funds	2,243,134	770,349	800,994
Total Transfers Out	\$3,018,134	\$1,545,349	\$1,620,994
Revenues:			
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
Other Funds Revenue	43,055,110	44,678,696	46,935,007
Total Revenue	\$44,369,984	\$45,691,860	\$48,249,881
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	600 / 598	601 / 599	595 / 593.5
Total Positions	600 / 598	601 / 599	595 / 593.5

Fairfax County Park Authority

LOBs Summary

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
328	Department Leadership	\$724,552	3
329	Energy Management	110,343	1
330	Athletic Field Maintenance (FCPA and FCPS)	1,673,659	51
331	Park and Trail Maintenance	6,519,779	100
332	Forestry	653,089	10
333	Department Support	3,621,863	55
334	Public Information and Engagement	533,108	5
335	Fundraising and Partnership Development	278,853	3
336	Lakefront and Waterpark Operations	3,490,141	19
337	Rec-PAC and Community Programs	3,274,979	7
338	ADA (Americans with Disabilities Act) and Therapeutic Support	365,224	1
339	Real Estate Services	746,150	10
340	Park Planning and Capital Development	1,048,689	34
341	Natural Resource Management	633,001	8
342	Countywide Archaeology / Collections	587,889	9
343	Nature Center Management, Horticulture, Agriculture, Stewardship Education	4,340,793	56
344	Historic Site Management and Stewardship Education	1,994,432	25
345	Historic Structures Care and Maintenance	434,397	4
346	Facility Rentals and Permits	386,493	5
347	Golf Operations and Maintenance	11,737,405	80
348	RECenter Programs and Operations	26,875,879	109
Total		\$70,030,718	595

Lines of Business

LOB #328:

DEPARTMENT LEADERSHIP

Purpose

Department Leadership is critical to carrying out the vision, mission, and strategic direction of the Park Authority. This line of business (LOB) provides the Park Authority's essential oversight and leadership for the long term sustainability and success of park and recreation services that include health and wellness of the residents and the protection of the County's natural and cultural resources.

Description

The Department Leadership LOB is responsibility for strategic planning, policy development and implementation, adherence to national best practices through accreditation, and liaison with other departments and stakeholders. It has oversight for the operations of eight divisions, which includes 500 full time staff, 2,500 seasonal employees, and 2,000 volunteers; this includes the acquisition, planning, development and implementation of the County's park and recreation system, which includes 426 parks, 23,346 acres of land, significant areas of natural and cultural resource protection, and provision of park and recreation programs, services, and facilities. The LOB also oversees the financial management for five funds and the revenue generation which supports the Park Authority's programs, services, and facilities. This LOB supports an appointed 12 member Park Authority Board entrusted with fiduciary responsibility for the Revenue Operating Fund.

- The Department Leadership LOB, leads and directs the management, analysis, staff development, and administration of the Park Authority. The Director, appointed by the Park Authority Board, interprets, implements and administers all decisions of the Park Authority Board and is responsible for all Park Authority operations. In addition, the director facilitates the relationships with internal departments, partner organizations and community stakeholders. Within the Department Leadership LOB, the Deputy Director, Chief of Operations has oversight for County-wide parks and recreation programs, services, facility operations; park and facility maintenance; natural, cultural and historic resources; and golf enterprise operations. The Deputy Director, Chief of Business Development has oversight for County-wide planning and capital development needs for parks and recreation facilities, parkland acquisition, strategic business and revenue development, community and business outreach and communication, strategic planning, legislative matters, information technology, data management, Park Foundation director, and develops relationships with internal departments, and partnerships with business organizations and stakeholders.
- This LOB has responsibility for services, programs, and events at 426 parks. There are ongoing meetings, activities and events that occur daily, nightly and on weekends which include community meetings, outreach, programs, board meetings, and special events for which they must preside or attend.
- The LOB has a direct responsibility to the Park Authority Board to set the vision for the Agency. The LOB assigns work approved by the board and ensures its completion and adherence to budget, and provides continuity across the park and recreation system.
- The Director and two Deputies provide a link to the community and internal leadership and stay abreast of community needs which include park and recreation services, health, wellness and fitness programs, natural and cultural resource stewardship and interpretation, environment protections, volunteer opportunities, and long-term park system sustainability.
- The Department Leadership LOB has been operational for 65 years, beginning with the creation of the Park Authority.

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Benefits

This LOB provides the following benefits:

- Department Leadership is essential to carrying out the vision, mission, and strategic direction of the Park Authority. This LOB provides the Park Authority's essential oversight and leadership for the long term sustainability and success of park and recreation services that include health and wellness of the residents and the protection of the County's natural and cultural resources.
- The Department Leadership provides value to the community by ensuring that parks contribute to building healthy, livable communities in alignment with the County's vision elements. This line of business ensures that park and recreation services effectively contribute to: improving physical and mental health; promoting a strong sense of community engagement and belonging; promoting positive youth development; and ensuring protection and preservation of natural and cultural resources. In turn, Fairfax County receives substantial economic benefit from increased property values, improved community health, increased sales tax revenue from the park, recreation and tourism industry, and provides employment to more than 3,000 individuals.
- Department Leadership directs development of the Park Authority's strategic plan and oversees the implementation of each of its supporting goals and objectives. The department's FY 2014-FY 2018 Strategic Plan aligns with the County's vision elements.
- Through the Department Leadership LOB, the culturally diverse County, including seniors, youth, low-income individuals, the disabled, visitors and County employees, are served.

Mandates

This LOB is responsible for carrying out the State Code, County Ordinance, and **Memorandum of Understanding** (MOU) between the Board of Supervisors of Fairfax County and the Fairfax County Park Authority through their work with the Park Authority staff and board.

Code of Virginia – Park Authorities Act

Fairfax County Ordinance – The Park Authority was established on December 5, 1950 with the enacting of the Park Authority Ordinance by the Board of Supervisors.

Memorandum of Understanding between the Board of Supervisors and the Park Authority Board - This document was first established in 1981 and last reviewed in 1996.

Trends and Challenges

Trends:

- The Fairfax County population continues to grow resulting in increased park and facility use.
 - Growth of the population in the last 5 years in the County increased from 1,081,726 in 2010 to 1,120,875 in 2015; an increase of 3.6 percent.
 - Total park visitation numbers for staffed and unstaffed parks increased from 17,335,084 in FY 2010 to 17,754,788 in FY 2015 by 2.4 percent.
- Growing public awareness regarding the benefits of parks and recreation, natural areas, and active participation in park and recreation programs that significantly help to address health and wellness related issues including childhood and adult obesity, diabetes, coronary artery disease, stress, and other health related issues. Resident use of Park Authority parks, facilities and programs has increased from 80 percent in 2004 to 87 percent in 2015.
- Greater disparity of income levels requiring an increased reliance on scholarships for programs and services.

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- Increased diversity of the County’s population which requires creation of new programs and facilities to meet the diverse community’s needs.
- Increased reliance on the Park Authority as a key County provider for health, wellness, and fitness programs and services that are designed and tailored to meet the needs of all residents; seniors, youth and disabled alike.
- The shift from a suburban system to an increasingly urban system.
- Increased public process and community involvement in the design of parks, facilities and programs.
- Increased reliance on partnerships with other organizations, and volunteers to provide a more sustainable service delivery.

Challenges:

- Reductions in tax support to the park operating system of 25 percent over the last 5 years are likely to continue for the next few years or remain flat.
- Continued growth of facilities and services, coupled with the decrease in tax funding will continue to be a challenge.
- Rising costs of doing business will continue and will need to be managed while balancing our mission to enhance our residents’ quality of life through recreation and stewardship.
- Increased reliance on user fees and charges to support and sustain the Park and Recreation system.
- The increased reliance on partnerships and alternative funding solutions.
- Management and care of aging infrastructure, equipment, and facilities continues to challenge the agency in a park system that has over 426 parks and 23,346 acres which has evolved over 65 years.
- An aging and growing retirement-eligible workforce provides challenges in retaining and transferring institutional knowledge. Currently 172 employees, or 28.9 percent of the merit workforce, are eligible for retirement in the next five years.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #328: Department Leadership			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$533,348	\$547,461	\$420,419
Operating Expenses	363,140	196,936	304,133
Total Expenditures	\$896,488	\$744,397	\$724,552
General Fund Expenditures	\$657,757	\$656,323	\$482,312
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of households that have visited Park facilities in the last 12 months	79%	79%	87%	87%	88%
Achieving strategic plan goals	No data available	No data available	66% achieved	80% achieved	86% achieved
Percent of households indicating that Parks are important to a high Quality of Life	80%	80%	93%	93%	93%
Employee survey	Not surveyed	80% satisfaction	Not surveyed	Not surveyed	Survey to occur
Total park visitation	16,255,429	16,650,149	17,754,788	18,100,000	18,500,000

The Department Leadership LOB is essential to achieving the agency's mission, motivating employees, increasing park visitation, and creating a park system that is valued by the community. This LOB ensures that the work of the Park Authority's divisions are coordinated to ensure access to parks for all residents and visitors of Fairfax County. Based on the Park Authority's 2015 Needs Assessment 87 percent of households have visited parks operated by the Park Authority in the last 12 months surpassing the national average of 79 percent. Additionally, this LOB ensures the operations and strategic direction of the agency promotes the value of parks to the overall quality of life in Fairfax County. Based on the 2015 Needs Assessment results 93 percent of respondents rated high quality parks, trails, recreation facilities and services as 'extremely important' or 'highly important' to the quality of life in Fairfax County.

This LOB ensures the strategic goals of the agency are aligned with the mission. This LOB leads the development, monitors the implementation and reports on the status of the agency's strategic plan measureable goals. The Strategic Plan goals are established to meet the stated objectives of:

- maintaining a quality workforce,
- creating a positive work environment,
- managing and protecting property,
- optimizing programs and services,
- leveraging technology,
- informing and engaging the public,
- stabilizing funding,
- expanding alternative resource,
- meeting the needs of diverse community, and
- enriching the citizens' quality of life.

The Park Authority's FY 2014 Employee Survey indicated that the overall employee job satisfaction was 80 percent. During FY 2015 and FY 2016, the Park Authority is implementing survey related actions. This survey is conducted every three years, and the next survey is scheduled to occur in FY 2017. The national average for government sector employees is 21 percent.

Fairfax County Park Authority

LOB #329:

ENERGY MANAGEMENT

Purpose

Energy management increases energy efficiency by focusing on the efficiency of utility usage, utility cost savings, and providing a better environment for the Fairfax County residents.

Description

The Park Authority's energy management LOB focuses on reducing the consumption of water and electricity at all facilities. This LOB manages, analyzes, monitors, implements, and reports on the results of best practices efforts for energy and utility management initiatives. This LOB researches and locks in utility price contracts for water, gas, and electricity.

Specific initiatives include monitoring existing programs and implementing capital initiatives to decrease energy consumption at Park Authority facilities, including RECenters, Maintenance Shops, Nature Centers, Historic Houses, Horticulture Center, Golf Club Houses, Athletic Fields and Courts, Parking Lot lighting.

The Energy Management LOB was created in 2006 in an effort to provide utilities cost avoidance, reduce energy consumption, and follow in the footsteps of the County and the EPA in providing a better environmental living space for the citizens of Fairfax County. This LOB supports the County's Vision on Practicing Environmental Stewardship.

Benefits

This LOB reduces energy usage and utility costs which in turn reduce emissions and result in a positive impact on climate, air quality, and light pollution. Fairfax County Park Authority energy management initiatives align with local, state, and federal government agencies goals and initiatives to ensure a coordinated effort.

Mandates

This LOB is responsible for carrying out the Fairfax County Energy Policy and Fairfax County Comprehensive Plan. It also follows guidance from the U.S. Department of Energy related to energy efficiency and renewable energy and from the U.S. Environmental Protection Agency related to the Clean Air Act and Energy Star buildings.

Trends and Challenges

The trend is to increase energy efficiency, contain and control energy usage and costs, develop energy efficient systems and utilize the newest technology.

The challenges include limited availability of funding and resources to achieve the greatest possible energy efficiency. The General Construction and Contributions Fund, the Revenue Sinking Fund, and the Park Bond Fund are funding sources for this LOB. If energy projects are identified as capital projects, they require planned costs and justifications prior to being approved for funding. These projects are time consuming, require very detailed complexities, and are costly. The initial capital outlay can be large and may take several years to recover. As an example, the typical cost for a natatorium lighting project is \$100,000 and the investment payback for natatorium lighting can take 3-5 years to be achieved while utility savings are immediate.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #329: Energy Management			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$80,117	\$83,149	\$89,665
Operating Expenses	21,265	23,341	20,678
Total Expenditures	\$101,382	\$106,490	\$110,343
General Fund Expenditures	\$101,382	\$106,490	\$110,343
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	1 / 1	1 / 1	1 / 1
Total Positions	1 / 1	1 / 1	1 / 1

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
The annual Cost Avoidance from Energy Projects implemented since 2009	\$110,000	\$134,000	\$144,000	\$170,000	\$200,000
The annual CO ₂ emission reduction from Energy Projects implemented since 2009	1,600,000	2,050,000	2,140,000	2,550,000	3,000,000

This LOB manages energy consumption throughout all sites as one of the top goals. Cost avoidance is a calculated/estimated utility cost. Carbon reduction is a result of energy usage reduction and other efforts/initiatives. The calculated results for cost avoidance and carbon reduction are based on projects implemented since 2009 and currently being completed; the year that FCPA energy program started and its results became tangible. Sample energy projects include upgrading lighting and control systems throughout RECenter buildings, athletic fields courts, parking lots and also upgrading mechanical systems and controls such as installing variable frequency drives (VFDs) on pool pumps. Installing smart irrigation control systems is another example of those efforts. Cost avoidance also includes the person-hours saved in replacing light bulbs, checking to see if the lights come on or go off, and if the pumps are working efficiently. Switching to sensors, timers, and LED lighting reduce the person-hours in maintenance as well as use less energy.

Utility cost avoidance is calculated based on reduced kwh of electricity and therms of natural gas, as well as other energy sources. Carbon emission reduction is calculated in pounds (lbs.). The energy projects help reduce the overall energy costs and aid in the carbon dioxide emissions that contribute to climate change. The overall five-year goal of increasing cost avoidance to meet an annual objective of \$200,000 while reducing 3,000,000 pounds of CO₂ emissions provides savings in utility costs and a reduction greenhouse gasses. The numbers provided are based on completed projects/initiatives since 2009.

Fairfax County Park Authority

LOB #330:

ATHLETIC FIELD MAINTENANCE (FCPA AND FCPS)

Purpose

This LOB provides 688 accessible and well maintained community athletic fields (268 FCPA fields and 420 FCPS fields) for use by Fairfax County residents and visitors.

Description

This LOB provides grounds maintenance on 268 FCPA athletic fields and an additional 420 County-owned athletic fields for usage to over 200 Youth and Adult Sports Organizations as well as walk-on usage by Fairfax County residents and visitors. This line of business includes utilities and electrical maintenance for 113 lighted athletic fields and for 113 irrigated FCPA athletic fields. Maintenance of athletic fields located within parks is provided by Park Authority staff, while maintenance of FCPS and County-owned athletic fields are managed contractually by Park Authority staff. Maintenance is provided seasonally for natural grass and year-round for synthetic turf athletic fields. The varied field types require a variety of equipment and knowledge to maintain the fields and keep them safe and available. The following is a breakout of Diamond and Rectangle Athletic Fields available for scheduling by Neighborhood and Community Services:

FCPA	145	Natural Grass	83	Natural Grass
FCPA	1	Synthetic Turf	39	Synthetic Turf
FCPS/County-owned	<u>219</u>	Natural Grass	<u>201</u>	Natural Grass
Total Diamonds	365		Total Rectangles	323

Residents of all ages belong to the Youth and Adult Sports Organizations that use athletic fields year-round. Athletic fields support sports activities such as baseball, softball, football, soccer, lacrosse, field hockey, rugby and cricket for the fitness and health of the Fairfax County community.

This LOB was enacted in 1991 and the County expanded it to include other athletic fields from Elementary Schools, Middle Schools, High Schools, and some Community Centers beginning in 2001.

Benefits

The maintenance of the fields ensures safe (less risk of injury from poor field conditions) and accessible field use for all County residents and visitors. The availability of quality fields provides livable spaces, opportunity for community connections and contributes to the improved health and wellness of all users. Synthetic turf athletic fields enable year-round field use. Athletic Field maintenance aligns with the Fairfax County Vision of Maintaining Safe and Caring Communities, Building Livable Spaces, Creating a Culture of Engagement, and Practicing Environmental Stewardship.

Fairfax County Park Authority

Mandates

This LOB is responsible for complying with the State Code and abiding by the County's MS4 permit. The MS4 is currently partially mandated and will be fully mandated in 2020. There is a Turf Plan identified for each of Park Authority's Athletic Fields.

Code of Virginia -

Virginia Department of Environmental Quality Municipal Separate Storm Sewer System (MS4) Permits <http://www.deq.virginia.gov/Programs/Water/StormwaterManagement/VSMPPermits/MS4Permits.aspx>

Phase II MS4 Permit in VA Administrative Code

Table 1 (located at <http://lis.virginia.gov/cgi-bin/legp604.exe?000+reg+9VAC25-890-40>) shows that identification of locations needing NMPs is required within 12 months of permit coverage and required NMPs must be developed within 60 months. Specifics are in Section II.B.6.c. Turf and landscape management.

Fairfax County Permit –

Fairfax County MS4 permit:

The NMP requirements are in Section I.B.2.d. Pesticide, Herbicide, and Fertilizer Application on page 8 of the permit. <http://www.fairfaxCounty.gov/dpwes/stormwater/va0088587-fairfax-permit.pdf>

Park Authority Athletic Field Turf Nutrient Plan -

Example of Nutrient Plan: [Braddock Park Turf Nutrient Plan](#)

Trends and Challenges

The main trends include the following:

- Convert from natural turf to synthetic turf,
- Provide all-season access to the fields,
- Demand for field space and diversity continues to grow,
- Need for additional staffing and funds needed to maintain growing inventory of fields,
- Declining useful life of fields due to high demand/usage,
- Need to examine alternative synthetic turf products, and
- Constant re-evaluation of maintenance practices to improve field quality.

The major challenges that this LOB faces are the following:

- Growing costs of utilities and maintenance,
- Age of critical capital equipment,
- Aging infrastructure including lighting and irrigation,
- Demand for higher quality amenities at the fields such as dugouts and batting cages,
- Scheduling of synthetic turf through the Department of Neighborhood and Community Services,
- Synthetic turf fields are available for use year round driving up the utility and maintenance costs,
- Natural grass fields are not available year round, and
- Natural fields require more maintenance and seasonal preparation than synthetic turf fields.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #330: Athletic Field Maintenance (FCPA and FCPS)			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,222,027	\$2,157,803	\$2,660,106
Operating Expenses	929,178	979,884	891,650
Work Performed for Others	(1,678,000)	(1,736,762)	(1,878,097)
Total Expenditures	\$1,473,205	\$1,449,725	\$1,673,659
General Fund Expenditures	\$1,473,205	\$1,449,725	\$1,673,659
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	51 / 51	51 / 51	51 / 51
Total Positions	51 / 51	51 / 51	51 / 51

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of FCPA natural grass athletic field maintenance performed by partners	29%	30%	30%	32%	33%
Maintenance costs avoided per natural grass field due to maintenance performed by partners	\$491,249	\$512,330	\$512,330	\$534,765	\$562,229
Total Field Participants	229,684	229,253	227,988	230,000	230,000
FCPA and FCPS Athletic Fields available for scheduling	94%	93%	93%	94%	94%

To help avoid maintenance costs, the Park Authority provides a Full Adoption program for natural grass fields where User Groups can adopt athletic fields and provide turf maintenance, infield maintenance, trash removal, mowing, and lining in exchange for extended access to the adopted field(s) and other incentives. By having user groups adopt and maintain the fields, the Park Authority avoids maintenance costs of \$8,703 per natural grass diamond field and \$5,209 per natural grass rectangular field.

The overall goal is to provide safe and usable athletic fields. Further the Park Authority wants to ensure that these fields are available for use 94 percent of the time. Approximately 230,000 unique participants use Fairfax County fields.

Fairfax County Park Authority

LOB #331:

PARK AND TRAIL MAINTENANCE

Purpose

This LOB provides safe and sustainable parks and trails to residents and visitors. Well maintained parks and trails contribute to economic growth, social well-being and health.

Description

This LOB is performed by park staff, contracted staff and volunteers who provide grounds, facility, and equipment maintenance for 426 parks on 23,346 acres of land, which includes: 210 playgrounds, 212 tennis courts/46 practice courts, 54 picnic shelters, 24 outdoor restrooms, 92 historic structures, 9 RECenters, 5 Nature Centers, 7 Golf Club Houses, 3 marinas, 2 waterparks, 5 carousels, 1 miniature train, 9 dog parks, and over 324 miles of trails. Facility maintenance includes HVAC, plumbing, electrical, painting, roofing, flooring, as well as exterior building maintenance and general carpentry. Grounds maintenance includes mowing, trash removal, trail care and repair, infrastructure upkeep for stormwater facilities, dams, roads, parking lots, and lighting. Equipment maintenance includes care of tractors, mowers, utility vehicles, graders, pavers, backhoes, bucket trucks, and small operating equipment used to maintain parks. This line of business has been operational for 65 years and provides services year round.

Maintenance of the parks and trails is mainly funded from the General Construction and Contributions fund at a level of \$1,578,578 per year, which represents the majority of the total budgeted funding of \$1,682,076 for park maintenance projects. The remaining funding supports projects related to LOB #332, Forestry, and LOB #345, Historic Structures Care and Maintenance. The maintenance dollars for parks and trails are targeted for General Fund facilities. Staff compensation and overhead is funded through the General Fund; staff provides maintenance to all 426 parks and trails, at both General Fund and Revenue Fund sites.

Benefits

This LOB provides parks for residents and visitors that are well maintained and safe, ensuring assets are protected, sustainable and available for current and future generations. Well maintained parks increase property values and attract residents and businesses, and promote health and social well-being. The Parks and Trail Maintenance LOB aligns with the Fairfax County Vision Elements of Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, and Practicing Environmental Stewardship.

Mandates

This LOB is responsible for complying with American Society for Testing and Materials (ASTM), American with Disabilities Act, and following the Consumer Product Safety Commission guidance on Public Playground Safety. Any building construction and or renovation, must follow the ADA guidelines and the Fairfax County Permits and Building codes guideline. If the building is Historic, it must follow the Historic Building Maintenance Guidelines set by the National Park Service.

Standard Consumer Safety Performance Specification for Playground Equipment for Public Use

ASTM F1487-11

<http://www.astm.org/Standards/F1487.htm>

Fairfax County Park Authority

Standard Guide for ASTM Standards on Playground Surfacing

ASTM F2223-10

<http://www.astm.org/Standards/F2223.htm>

ADA

Department of Justice Guidance on the 2010 ADA Standards for Accessible Design, Sections 240 and 1008 Play Areas

<http://www.ada.gov/regs2010/2010ADASTandards/Guidance2010ADASTandards.htm>

Consumer Product Safety Commission (CPSC)

Public Playground Safety Handbook

<http://www.cpsc.gov//PageFiles/122149/325.pdf>

Historic Building Maintenance Guidelines

The Secretary of the Interior's Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitation, Restoring and Reconstructing Historic Buildings

<http://www.cr.nps.gov/hps/tps/standguide/index.htm>

Fairfax County Building Permits and Codes

<http://www.fairfaxCounty.gov/dpwes/buildingpermits/>

http://www.fairfaxCounty.gov/dpwes/construction/codes_standards.htm

Trends and Challenges

The Park Authority continues to grow, adding new parks and facilities over time. These additions have generally not included any additional operational funding and the Park Authority has had to work to secure alternative resources to operate these additions.

Balancing the ever growing maintenance needs of aging infrastructure and park expansion with the available funding resources is challenging. Many of the Park Authority's facilities are beyond their life expectancy and resources are very limited to maintain and/or replace them. As the Park Authority facility numbers grow, staff to support maintaining them has remained static. Funding for maintenance of General Fund parks (which excludes Golf Club Houses, RECenters, amusements, and the WaterMine), is provided via the General County Construction Fund while compensation and overhead, utilities, and some contracted mowing services are supported through the operating budget. Funding has fluctuated in the last six years, despite growth in maintenance needs due to aging facilities and infrastructure.

Funding of \$625,000 from the General Construction and Contributions Fund supports capital projects such as athletic courts renewals, HVAC, roofs, picnic shelters, and Fire and Security renewals. With limited funding of maintenance, maintenance deferrals are increasing, for example, as of FY 2016, the athletic court estimated maintenance deferral is \$6.8 million while picnic shelters maintenance deferral is at an estimated \$5.7 million. There is an estimated deferred replacement cost of \$2,250,228 for beyond life expectancy grounds equipment; 11 percent of the grounds equipment is rated at Poor (F) condition.

This line of business is staffed by 89 General Fund positions with 11 vacant positions:

- A staff of 89 are doing maintenance in nine additional parks since FY 2010 when there were 417 parks and 120 staff.
- Merit staff reductions from FY 2008 through FY 2016 have resulted in a loss of 20 merit positions.
- Seasonal staffing budget was reduced from \$526,000 in FY 2008 to \$173,710 in FY 2016, a 33 percent reduction.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #331: Park and Trail Maintenance			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$4,384,951	\$4,248,798	\$5,198,477
Operating Expenses	1,421,454	1,639,385	1,321,302
Total Expenditures	\$5,806,405	\$5,888,183	\$6,519,779
General Fund Expenditures	\$5,806,405	\$5,888,183	\$6,519,779
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	100 / 99.8	100 / 99.8	100 / 99.8
Total Positions	100 / 99.8	100 / 99.8	100 / 99.8

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of annual condition ratings for athletic courts of good or excellent	37% or 124	37% or 124	44% or 148	40% or 134	40% or 134
All playgrounds will be ADA and ASTM compliant	89% or 182	92% or 189	94% or 192	96% or 196	98% or 200
Percent of annual condition ratings for picnic shelters and outdoor restrooms of good or excellent	No data available	No data available	62% or 50	62% or 50	62% or 50
Percent of annual condition rating for roadways and parking lots of good or excellent	No data available	No data available	61% or 253	59% or 244	59% or 244
Trail maintenance expenditure/mile.	No data available	\$563/mile	\$459/mile	\$638/mile	\$866/mile

One of the largest challenges the Park Authority is confronted with is maintenance of aging infrastructure, roads, parking lots, picnic shelters, outdoor restrooms, playgrounds, trails, and athletic courts. Much of the Park Authority's infrastructure is at or beyond life expectancy; therefore, overall corrective maintenance has increased while appearance has declined. Another challenge is that providing compliant playgrounds, meeting ASTM F1487-11, ASTM F2223-10, and ADA standards on playgrounds built in the 1990s, is costly.

Recognizing that the condition of an asset is another way of projecting replacement costs, Park Authority has put into place annual condition assessments for athletic courts, picnic shelters and outdoor restrooms, park roadways and parking lots, and amusement items such as the train at Burke Lake, carousels, tour boats, and miniature golf sites. Assessments of these assets are ranked as Excellent, Good, Fair, and Poor. The overall goal for Park Authority is to provide 80 percent of its infrastructure and 95 percent amusement items at a ranking of Good to Excellent while providing 100 percent compliance on all playgrounds.

Concerning trail maintenance, the overall goal is to provide safe and usable trails for all park trail users. While the Park Authority does not currently have the means to meet its Park Authority Maintenance Standards of \$6,129 per mile for annual trail maintenance, it is aiming for \$866 per mile by FY 2017.

Fairfax County Park Authority

LOB #332:

FORESTRY

Purpose

The purpose this LOB is to protect and preserve Fairfax County's tree canopy located on 23,346 acres of Park Authority property.

Description

The Park Authority staff and contractors provide tree maintenance work within the 23,346 acres of parkland, of which 70 percent is in a natural state, and are on call 24/7. This LOB has been in place for over 35 years. Forestry work consists of general tree maintenance and includes pruning, removals, and inspections for tree health within the parks as well as responding to requests from residents and park staff for the inspection and removal of hazardous or fallen trees within the parks and those that may pose a threat to private properties. Certified Arborists monitor the ongoing health and removal of trees on Park Property, schedule work accordingly and provide a monthly tree report showing a count of removals and pruning as suggested by the Tree Commission. This LOB monitors tree canopy health annually.

Benefits

This LOB provides monitoring and maintenance for the health of the Park Authority's green infrastructure that contributes to a natural habitat for wildlife, natural stormwater management controls, reduction in air and water pollution, increases economic value to adjoining property and provides a calming presence for park users. Providing a healthy green infrastructure through quality maintenance practices is beneficial to the climate as well as the overall wellness for park patrons. Routine inspections and maintenance of trees performed by certified arborists provides a safe environment from dead/dying, diseased, and potentially hazardous trees from falling onto park facilities, roadways/trails, neighboring private properties, and people. The County Vision Elements that are related to Forestry are: Maintaining Safe and Caring Communities, Building Livable Spaces, Practicing Environmental Stewardship and Exercising Corporate Stewardship.

Mandates

This LOB is responsible for working with and following the guidance of the International Society of Arboriculture Standards. Park Authority Forestry works in concert with Fairfax County Public Works and Environmental Services Urban Forestry Division and the Tree Commission.

International Society of Arboriculture (ISA) - Park Authority arborists are ISA Certified.

ISA Certified Arborist® Code of Ethics

<http://www.isa-arbor.com/certification/codeOfEthics/index.aspx>

http://www.isa-arbor.com/certification/resources/cert_Ethics_CACodeofEthics.pdf

http://www.isa-arbor.com/certification/resources/cert_Ethics_CACaseProcedures.pdf

http://www.isa-arbor.com/certification/resources/cert_ethics_TrademarkPolicy0016.pdf

Fairfax County Urban Forest Management

<http://www.fairfaxCounty.gov/dpwes/environmental/ufmdmain.htm>

Fairfax County Tree Commission

<http://www.fairfaxCounty.gov/dpwes/trees/treecommission/>

Fairfax County Park Authority

Fairfax County Tree Commission – Tree Action Plan

<http://www.fairfaxCounty.gov/dpwes/environmental/treeactionplan.pdf>

Trends and Challenges

The Park Authority has seen an increase in urbanization of the County; citizen complaints; park acreage; development of parkland; limited staff and resources, along with increased contracted costs to remove dying/dead trees, diseased trees, and trees leaning over property lines. These all contribute to the daily challenge in responding to citizen requests and park needs. On average, the Park Authority responds to 789 tree-related requests per fiscal year. Over the last five fiscal years, responses to citizen tree-related issues have averaged 466 or 59 percent of all tree requests per fiscal year. Due to the limited staff and resources, and challenges recruiting and retaining staff, more tree work is being contracted causing delays in responses to citizen requests and safety concerns as well as increases in contracted costs.

The majority of Park Authority land is comprised of a canopy that is 80 to 100 years old. As the Park Authority acquires more undeveloped land, develops that land, and as the green infrastructure ages, the Forestry Division is seeing an increase in fallen trees, dead trees, and leaning trees. Forestry costs have risen from an annual budget of \$63,500 to an average of \$200,000 per year on contracted work. It no longer has staff to support in-house tree climbing work or pro-active tree inspections. All Forestry work is now reactive work. The industry standard response time for a Priority 1 situation, (*Any Tree Dead or Alive, which has defects that will cause imminent danger to life, Park infrastructure or private property; Inspections of Trees & Limbs that may fall; Dead texture of wood soft, rotted, uprooting, storm damage, hanging limbs, cracks, lightning strikes, cavity's, deadwood*), is 20 business days. The Forestry LOB is currently resolving Priority 1 situations in 40 days. This LOB is funded by both General Fund and General Construction and Contributions Fund. The contracted tree work is budgeted in the General Construction and Contributions Fund. The Forestry LOB and the Park and Trail Maintenance LOB share the same funding source, therefore, as the Forestry LOB consumes a greater proportion, the Park and Trail Maintenance LOB is adversely impacted.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #332: Forestry			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$435,972	\$422,766	\$520,372
Operating Expenses	142,046	159,912	132,717
Total Expenditures	\$578,018	\$582,678	\$653,089
General Fund Expenditures	\$578,018	\$582,678	\$653,089
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Days necessary for residents/staff work requests to be inspected from time of notification	20 Business Days	15 Business Days	13 Business Days	13 Business Days 40	13 Business Days 35
Priority 1 tree remediation work resolved within 10 business days	No data available	No data available	No data available	Business Days 40	Business Days 35
Priority 2 tree remediation work resolved within 20 business days	No data available	No data available	No data available	Business Days 60	Business Days 50
Priority 3 remediation work resolved within 40 business days	No data available	No data available	No data available	Business Days	Business Days

Two Park Authority arborists oversee more than 23,346 acres of park land much of which border residential properties. Currently staff assesses reported issues regarding dead trees, falling trees, or trees that have already fallen. On average over the last five years, 59 percent of tree work is related to public inquiries, and 41 percent of Forestry's staff time is addressing tree work on Park facilities. Over the last three years, Forestry has removed 2,136 trees.

Proactive tree work has not been performed in recent years due to limited resources. There are approximately 5,361 acres of developed park land. To implement a preventative tree maintenance program, additional resources would be required.

Fairfax County Park Authority

LOB #333:

DEPARTMENT SUPPORT

Purpose

This LOB ensures that all budget, finance, purchasing, marketing, sales, human resource, IT and Park Authority Board administrative work is performed in conformance with County, state, and federal laws and policies that support the administrative and business needs of the department.

Description

This LOB is comprised of five primary components: Financial Management, Human Resources, Automation Services (ASB), Marketing Services and Business Office services. Sub-units include purchasing, strategic initiatives, and the Director's administrative support in compliance with the Memorandum of Understanding between the Board of Supervisors and the Park Authority regarding administrative operations. The group has 34 general fund positions and 21 revenue and operation fund positions.

Financial Management provides management, monitoring, and reporting for the department budget, revenue, disbursements, bond and capital activities, end-to-end purchasing needs and financial reporting.

Human Resources assists employees with training and development, performance management, payroll, compensation, benefits, risk management, and employee relations issues.

Automation Services supports agency-specific applications and/or resources, proprietary systems, file servers and printers, and the agency's desktop computing environment.

All three components above consult with and provide advice and/or time sensitive information to Department Leadership, management, and other County departments. The Director's administrative support is a single position which supports Department Leadership as well as the Park Authority Board. The LOB has responsibility for monitoring operations and ensuring adherence to County policies and procedures as outlined in the Memorandum of Understanding between the Board of Supervisors and the Park Authority Board.

Marketing Services provides market and consumer research, demographic analysis, voice-of-customer surveys, program evaluations, agency brochures, photography and videography services, flyers, graphics, and the editing and production of the agency's quarterly guide to the park system and activities, *Parktakes* magazine.

Business Office staff provides management of ParkNet, the agency's point of sale and customer information software, oversight of a centralized program registration call center manned by seasonal staff, daily cash reporting for call center and internet sales transactions of all types, and management of the Park Services division's front desk operation at the Herrity building headquarters. This unit also tracks and provides management and business reports for all key lines of Revenue Fund business, such as golf course, RECenter and lakefront sales data and financial performance. Up to six seasonal staff provide program registration call center services. Another subunit of the Business Office (Central Services) is described in a different LOB (Facility Rentals and Permits).

These support components are co-located and provide centralized support to headquarters as well as 34 Park Authority sites and have been operational since the inception of the Park Authority in 1950, with the exception of Automation Services, which was created in 1989.

Fairfax County Park Authority

Benefits

This LOB is critical for the department to ensure all budget, finance, purchasing, human resources, IT and Park Authority Director/Board administrative work is performed in conformance with County, state, and federal laws and policies. This LOB responds to and supports the needs and objectives of the entire department. The value of this LOB to the community is reflected in high quality staff, efficient technology to register and communicate with customers, and responsible fiscal stewardship of the citizen's financial resources from taxes and bonds. Purchasing, a component of the Financial Management Branch, ensures that park staff have the supplies and equipment that they need so that park visitors and customers have a fulfilling and fun experience. This LOB supports marketing and sales efforts related to the Revenue and Operating fund revenue activities such as Golf Enterprises, RECenters and Classes and Camps. This LOB is necessary to promote the fee for service programs to ensure the revenue and operating fund is self-sustaining. This LOB supports the Exercising Corporate Stewardship Vision Element in that the employees ensure efficient revenue collection, meet budget goals and objectives, meet the department's financial obligations, adhere to County-wide financial controls, support County-wide human resources policies, and support County-wide procurement practices. The Department Support LOB serves all Park Authority employees.

Mandates

This LOB is partially mandated.

Financial Management:

- Government Financial Officers Association mandates financial reporting and disclosures
- Governmental Accounting Standards Board mandates requirements for government financial reporting
- Bond Referendums mandate financial disclosure and specify spending parameters
- Virginia's eProcurement Portal mandates state purchasing requirements
- County's Memorandum of Understanding requirements
- Fairfax County Accounting and Technical Bulletins

Human Resources:

- Department of Labor, Wage, and Hour mandates and how employees are paid
- Homeland Security mandates employee verification
- Equal Employment Opportunity Commission mandates diversity reporting
- Compliance with all Title IV laws and non-discriminatory practices in hiring, firing, discipline and performance evaluation.
- Background Screening is mandated by State and County regulation
- Americans with Disabilities Act (ADA) – Requests for accommodation and leave requests in conjunction with Family Medical Leave
- Veterans Preference
- County's Memorandum of Understanding requirements

Fairfax County Park Authority

Automation Services:

- Information Security Office/Department of Information Technology appoints the Agency Information Security Coordinator (AISC) in each County department
- County's Memorandum of Understanding requirements

Trends and Challenges

Each of the components of this LOB faces different trends and challenges. The Human Resources unit is experiencing a younger workforce and supervisors who are not acclimated to employee relations rules and processes.

The challenges include:

- Constant changing of employee relations rules,
- Regulations and procedures, and
- Recruitment challenges as shift from merit to seasonal staff.

The Financial Management unit is experiencing budget cuts, increases in the number of facilities, fewer operating dollars, increasing taxpayer demands and accountability, and a growing demand for fiscal information by the public.

The challenges include:

- Keeping abreast of changing mandates,
- Meeting the recovered costs numbers in the General Fund,
- Managing the challenges of the budget and increasing demands on the revenue and operating fund,
- Increasing population,
- Growing operations/facilities with fewer operational dollars,
- Increasing financial complexities,
- Training staff on financial requirements.

The Automation Services unit is experiencing increased mobile computing, more interactive communication with citizens, greater emphasis on information security, and requirements associated with replacement of aging applications.

The challenges include:

- Compliance with the Payment Card Industry (standards for electronic payment processing) and Europay MasterCard, VISA standards in the department's business systems.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #333: Department Support			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,450,194	\$3,484,244	\$3,104,415
Benefits	431,475	446,583	356,368
Operating Expenses	193,110	188,457	187,470
Work Performed for Others	(21,394)	(21,394)	(42,790)
Capital Equipment	33,504	0	0
Total Expenditures	\$4,086,889	\$4,097,890	\$3,605,463
General Fund Expenditures	\$2,634,664	\$2,651,858	\$2,169,871
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$15,500	\$15,500	\$16,400
Total Transfers Out	\$15,500	\$15,500	\$16,400
Total Revenue	\$169,672	\$159,307	\$220,106
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	56 / 56.5	58 / 57.5	55 / 55
Total Positions	56 / 56.5	58 / 57.5	55 / 55

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Achieve award of excellence in financial reporting from GFOA	Yes	Yes	Yes	Yes	Yes
100 percent of IT tickets received and closed	2,077	2,188	2,501	2,551	2,729
Increased emphasis on P Card use to protect cash and increase County credit card rebates	16,100	16,125	16,745	17,000	17,500
Annual training hours per employee	No data available	5.00	7.00	9.50	12.00
Number of household subscriptions to Parktakes magazine	176,268	176,059	188,963	190,852	192,760

This LOB ensures that the financial policy established by the County and the Park Authority are implemented, monitored, remedied and reported on. All County, state and federal financial standards are accurately presented and incorporated. The CAFR is produced yearly, which is the culmination and physical representation, via the GFOA Award of Excellence, that the operations of the Park Authority are accurately and fairly presented. Budget monitoring ensures that the Park Authority stays within budget, increases revenue and stays within expense guidelines. Good corporate and fiduciary stewardship is the hallmark of this operation ensuring that the taxpayers' money is spent well, presented transparently and tracked carefully.

The Financial Management Branch has monitored the Park Authority budget guidelines so that budget mandates are achieved. The Park Authority has taken on 84 additional acres of parkland, five additional parks, nine additional synthetic turf fields, 23 additional miles of trails, and numerous facilities. In short, fewer dollars must go further and be monitored carefully to avoid overspending.

The Human Resources Branch has improved communication and outreach pertaining to employee training. The Park Authority now captures external training events, giving a complete picture of the employee's training history. The Human Resources Branch is able to monitor entries and ensure that employees are receiving the training they need. Increased training favorably impacts employee's effectiveness in how they deal with customers. This training information is required for national accreditation.

Despite staffing challenges, the Automation Services Branch has continued to meet the needs of the Park Authority's computing community through a variety of means, including greater use of remote diagnosis and remediation; use of a knowledgebase containing thousands of completed calls; and efforts to reduce the number of unique software applications in use. The number of help desk calls requiring a response from the unit continues to grow annually as the number of users grows (more than 2,000 domain accounts and more than 650 workstations and point-of-sale units). The implementation of the Park Authority's golf management application and the replacement of its core information system, ParkNet, will produce further growth in the number of help desk contacts each year.

Marketing Services works to expand the subscriptions to a key source of program marketing, *Parktakes* magazine. Through subscription growth, knowledge and enrollment in classes and camps is expanded.

Fairfax County Park Authority

LOB #334:

PUBLIC INFORMATION AND ENGAGEMENT

Purpose

The purpose of this LOB is to provide information on Park Authority programs and services to residents and visitors and to ensure community engagement. It implements communication strategies to enable the public to understand and participate in the Park Authority's vision, mission, and values.

Description

This LOB serves as the face of the Park Authority providing critical information to the public and Park Authority staff via public/community meetings, social media, the web, traditional media relations, Virginia Freedom of Information Act and Open Meetings Act compliance ensuring community participation in short and long term park planning, and constituent resource management and emergency communications regarding park and facility programming. This LOB facilitates approximately 150 special community events and outreach meetings per year. This LOB is comprised of 4 full time General Fund staff and 1 full time Revenue and Operating Fund staff. The function of this LOB has existed since the inception of the Park Authority in 1950.

Illustrative facts and figures:

- Facebook "followers" have grown consistently over the past two fiscal years at 1200 per year.
- As of June 30, 2015, this LOB had 6,036 fans. In FY 2015, this represented 21.3 percent growth.
- Facebook Reach grew 13.7 percent in FY 2015 to 600,354 (people who see the Park Authority posts).
- Facebook impressions grew from 1,227,471 in FY 2014 to 1,543,927 in FY 2015, a 20.5 percent growth.
- Twitter followers surged in FY 2015 gaining 2,126 followers recording 44 percent growth to a total of 4,823.
- Total annual Twitter impressions for FY 2015 were 613,420.
- Web page views in FY 2015 totaled 37.6 million, a 4 percent growth since FY 2013.
- Parktakes Mobile page views increased 63 percent in FY 2014 and an additional 21 percent in FY 2015 for two year growth of 70 percent.
- Web – 4,295 webpages maintained, 1,000 content file updates quarterly that include web pages, PDFs and images.
- In 2014, 90 press releases were published, 137 public service announcements and 23 cut lines (photos with illustrative information) were made.
- Parkmail constituent emails tallied approximately 60 per day reaching approximately 21,900 over the calendar year. Approximately 7,500 of these required responses on particular issues or concerns.

Fairfax County Park Authority

Benefits

This LOB provides the following benefits:

- Provides timely information on Park Authority programs and services enabling residents to avail themselves of everything the Authority has to offer.
- Enables public participation in the park planning process through various outreach methods including meeting notices, meetings facilitation, collecting comments, and posting the comments on the web.
- Enables public participation in Park Board governance by publishing Park Board agendas, reports and materials; calendars and biographical information, archives of minutes, park master plans, and press releases, public service announcements and coordinates regular public forums.
- Generates content and provides oversight of the website and social media for an expanding number of public platforms including Facebook, the park blog, YouTube and Twitter, to meet the ever-growing demand by the public for open access to information about the park system.

This LOB closely aligns with many of the County's vision elements, especially Connecting People and Places by connecting the community with their parks via emails on programs, facilitating the passing of information on camps, events, etc., and by providing a locator and directions to help them arrive safely and directly and Creating a Culture of Engagement by participating in online engagement of the community via blogs and engagement software; by dialog at public meetings and events; and by facilitating the sign up of volunteers, highlighting their accomplishments; and coordinating and executing the volunteer awards programs.

Mandates

This LOB is partially mandated by the following statutes:

- VFOIA – State and Federal mandate - Freedom of Information Act Code of Virginia §2.2-3704-3706
- ADA – access for meetings and events - ADA Amendments Act of 2008 (P.L. 110-325)
- Open Public Meetings Act –State - Open Meetings Law Code of Virginia §2.2-3707-3712

Fairfax County Park Authority

Trends and Challenges

The main trends related to this LOB include the following:

- Social media is now a primary communication vehicle.
- Reduction of the media core has necessitated pushing information out to the public and actively publishing content on a variety of platforms.
- Developing a wide variety of different platforms and communications tools including email, blogs, social media, etc.

The major challenges that this LOB faces include the following:

- Increased public demand for information using new technology.
- Mastering a wide variety of different platforms and communications tools including email, blogs, social media, etc.
- Transition to mobile applications.
- ADA compliance reformatting requirements for web documents.
- FOIA requests continue to increase, approximately 300 percent over three years.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #334: Public Information and Engagement			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$399,765	\$397,137	\$456,209
Benefits	36,250	35,975	50,001
Operating Expenses	59,425	59,606	26,898
Total Expenditures	\$495,440	\$492,718	\$533,108
General Fund Expenditures	\$345,752	\$333,768	\$378,442
Total Revenue	\$5,985	\$4,160	\$13,713
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
FOIA Requests	60	100	200	240	260
FOIA Response time	5 days	5 days	5 days	5 days	5 days
Respond to Parkmail within 24 hours.	7,000	7,200	7,500	10,000	12,500
Using emails for Marketing instead of US Mail	No data available	1.515 million	1.554 million	1.600 million	1.625 million

The Public Information Office meets the VFOIA mandates. Many documents are provided via email, and online forms help to quickly clarify the requests, ultimately streamlining the process. This adherence to time constraints provides both compliance with the law and excellent customer service.

As with previous metrics, customer service is a primary tenet in the treatment of a host of requests, queries, and concerns that are shared online via Parkmail. This e-mailbox is one of several that the Park Authority utilizes to address constituent needs in a timely fashion, but the only one that maintains a 24-hour timeframe for initial response on weekdays, and often on weekends.

The use of mass e-mails has enhanced the ability to communicate directly with customers. This marketing allows the Park Authority to grow the customer base, increase revenues and reduce the cost of mailings. Mass email use is expected to grow by approximately 100,000 from FY 2014 to FY 2016.

For the Park Revenue and Operating fund, E-subscription to Parktakes Magazine, providing information on revenue programs and classes, further drives parks use of technology and the ability to gain more e-subscriptions. The majority of new members elect e-subscriptions which reduces the number of copies printed and mailed. From FY 2013 to FY 2015, e-subscriptions increased by approximately 10,000, from 40,000 to 50,000.

Public engagement defines the Park Authority realizing that people must love their parks in order to engage with the park system offerings. This engagement is shouldered in large measure by the Public Information Office in support of other divisions and the Park Board. Examples include bi-weekly public forums for the Park Board, community and media relations work, approximately 150 events annually, several dozen park planning meetings, hundreds of opportunities to share information at fairs, Homeowner Associations meetings, town halls and other civic engagements, as well as Idealscale, social media platforms, publications, blogs and our website. This office facilitates meetings and often provides logistical and staff support. The efforts of the Public Information Office ensure that residents of this community are aware of the benefits and opportunities provided by the Park Authority and know how to avail themselves of those opportunities

Fairfax County Park Authority

LOB #335:

FUNDRAISING AND PARTNERSHIP DEVELOPMENT

Purpose

This LOB successfully secures non-traditional revenue to supplement existing resources to meet park needs of County residents. This LOB contributes to the means necessary for the Fairfax County Park Authority to offer recreation services that include health and wellness of the residents and the protection of Fairfax County's natural and cultural resources, meet ADA compliance and garner community engagement.

Description

This LOB is essential in securing non-traditional revenue in support of the Fairfax County Park Authority and it is performed by the Fairfax County Park Foundation, which raises private funds, obtains grants and creates partnerships that supplement tax dollars to meet the community's needs for park land, facilities and services accomplished through Park Authority staff, the Foundation Board of Directors and Foundation staff. The Fairfax County Park Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Many public corporations, foundations and other donors are precluded by law to contribute directly to a government agency and require a not-for-profit organization to receive charitable donations. The Foundation, through the work of the Executive Director and two staff, leads program and capital fundraising, expands fundraising programs, develops effective board members, identifies opportunities and cultivates partnerships for increasing contributions. This LOB has been operational for 15 years. It was formed by the Park Authority Board to develop and administer a program of public support, which provides supplemental funding for the Park Authority.

Benefits

The purpose of this LOB is to raise additional funding in support of the Park Authority's mission to create a sustainable park system for the residents and visitors of Fairfax County. The additional resources of monetary funds, services and in-kind goods directly benefit the community to help close the gap between expanding community park needs and limited resources of the Park Authority. Fundraising and Partnership Development is critical to help support the mission of the Park Authority. The alternative funding allows the Park Authority to expand participation, programs, facilities and services without increasing the burden on residents.

Mandates

This LOB is responsible for securing and directing supplemental resources that assist the Park Authority in carrying out the State Code, County Ordinance, and Memorandum of Understanding between the Board of Supervisors of Fairfax County and the Fairfax County Park Authority by attracting supplemental funds. The Fairfax County Park Foundation (FCPF) was initiated by the Fairfax County Park Authority Board to provide direct supplementary support for the Fairfax County Park Authority parks, facilities and programs. FCPF Articles of Incorporation were signed by the Chairman of the Fairfax County Park Authority Board on December 13, 2000. The Commonwealth of Virginia State Corporation Commission issued and admitted to record incorporation of The Fairfax County Park Foundation, Inc. effective December 22, 2000. The Internal Revenue service determined tax-exempt status of The Fairfax County Park Foundation, Inc. under section 501(a) of the Internal Revenue Code as an organization described in section 501(c)(3).

Fairfax County Park Authority

Trends and Challenges

This LOB addresses trends and challenges that affect the economic sustainability of the park system. Fairfax County residents are passionate about Fairfax County Parks. Park users and those who appreciate the Park Authority have demonstrated interest in supporting parks and willingness to contribute to FCPF when provided with the opportunity. FCPF monetary revenue and in-kind contributions continue to increase, which helps fulfill the mission of the Fairfax County Park Authority. The majority of corporate and organizational partners require long-term partnerships that include volunteer engagement opportunities for their staff or members. Additional competition exists from other local charitable organizations that support various causes. Donors are willing to help fund new amenities and improvements to parks and facilities, but not for administration or maintenance of existing parks and facilities.

As the Park Authority's funding constraints continue, there is an increased reliance on partnerships with other organizations and volunteers to provide a more sustainable service delivery through Fundraising and Partnership Development. More reliance on revenue funding requires greater emphasis to raise additional funding, and growing public awareness regarding the benefits of parks, natural areas, and active participation in parks and recreation programs and services to address obesity and other health and wellness related issues creates additional reliance on partnerships.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #335: Fundraising and Partnership Development			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$250,475	\$260,475	\$271,516
Operating Expenses	7,577	8,236	7,337
Total Expenditures	\$258,052	\$268,711	\$278,853
General Fund Expenditures	\$258,052	\$268,711	\$278,853
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	3 / 3	3 / 3	3 / 3
Total Positions	3 / 3	3 / 3	3 / 3

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Secure non-traditional revenue to supplement FCPA to meet community needs for parks	\$670,173	\$819,322	\$799,443	\$820,000	\$830,000
Secure alternative funding for program support and scholarships for residents demonstrating a financial need	\$106,716	\$104,139	\$142,617	\$150,000	\$160,000
Total value of in-kind donations	\$8,150	\$85,102	\$28,677	\$30,000	\$32,000

The Fundraising and Partnership Development LOB's metric indicators include non-traditional revenue that was secured to supplement insufficient existing resources of FCPA to meet community needs for parks. Total income is calculated on a cash basis, not including in-kind support of funds directed to FCPA. In addition, non-traditional revenue includes a focused effort to target alternative funding specifically for program support and scholarships for individuals demonstrating a need in Fairfax County. Funding supports PACT summer camp scholarships for children in supportive housing; RecPAC summer camp; adapted classes and other FCPA classes. Totals are calculated on a cash basis. Finally, in-kind donations of goods and services help offset some unfunded FCPA needs. Backup documentation confirms donor and gift information including description and valuation of contribution.

Fairfax County Park Authority

LOB #336:

LAKEFRONT AND WATERPARK OPERATIONS

Purpose

This LOB manages three lakefront parks (Lake Accotink, Burke Lake, and Lake Fairfax) as part of its overall mission. The mission of this LOB is to set aside public spaces for and assist citizens 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; and to create and sustain quality facilities and services which offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Description

This LOB is accomplished by a combination of merit, seasonal and volunteer staff. The parks are open seven days a week year-round for general public access and activities such as picnicking, hiking and fishing, while certain services and amenities are operated on a seasonal basis, such as boat rentals, tent and RV camping, mini-golf, train rides, carousels, waterpark, food services, and educational and summer camp programs. Lake Fairfax Park is the home of the Water Mine and is also a major sports destination with numerous athletic fields, both lit and unlit, and Burke Lake has the County's most popular cross-country trail for high school team practices and meets. Lake Accotink is a less congested park and is interconnected through many miles of trails in a wide range of neighborhoods. Fewer amenities are included in this smaller footprint of a more natural resource based park.

Benefits

This LOB is offered for the benefit of Fairfax County residents and visitors. These parks are among the most visited in the County: in FY 2014, there were 1,471,254 visitors at Burke Lake, 462,893 visitors at Lake Fairfax Park and 267,057 visitors to Lake Accotink Park. The lakes, facilities and services provided serve a wide and diverse spectrum of the local and regional community, from anglers to campers, fitness enthusiasts, youth and adult sports team participants, photographers, walkers and joggers, and many thousands of families seeking a fun day outdoors enjoying the natural beauty of the parks or other activities such as canoeing, playing mini golf or taking a miniature train ride around a lake.

The lakefront parks have a positive impact on the quality of life in the County because they:

- Provide opportunities to strengthen family and community relationships;
- Improve health and physical fitness opportunities;
- Are considered 'extremely' or 'very important' to the quality of life of 93 percent of households; and
- Provide a much more positive outlook on the quality of life in the County to residents who use their parks in contrast to residents who don't use the parks.

Fairfax County Park Authority

Mandates

This LOB has three parks with lakes located within them that require specific oversight during storm events. The Park Authority, in coordination with the Department of Public Works Environmental Services (DPWES), provides visual monitoring of all three dam structures and as such has installed measuring equipment to permit staff to properly and safely view the devices from a suitable distance. Lake Burke is owned by the Virginia Department of Game and Inland Fisheries (VDGIF), the surrounding park land comprising Burke Lake Park is owned by the Fairfax County Park Authority (FCPA). Many of the rules and regulations including the operating hours concerning the lake, fishing, the VDGIF public boat launch and parking area are established by the VDGIF and may vary from the rules, regulations and hours established by the FCPA for Burke Lake Park. VDGIF is also responsible for the dam structures at Burke Lake.

Trends and Challenges

The main trends include an increase in visitation, movement to a part-time staffing model, and growth in program diversity. The major challenges that this LOB faces include planning for peaks and valleys of visitation, managing hours open, and diversity of program oversight that requires a wide range of staff skill sets.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #336: Lakefront and Waterpark Operations			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$2,018,958	\$2,030,654	\$2,357,350
Benefits	145,675	138,472	145,452
Operating Expenses	1,140,453	1,222,321	1,108,120
Work Performed for Others	0	0	(120,781)
Capital Equipment	19,643	20,244	0
Total Expenditures	\$3,324,729	\$3,411,691	\$3,490,141
General Fund Expenditures	\$1,172,535	\$1,247,271	\$1,167,688
Total Revenue	\$2,798,220	\$2,945,257	\$3,275,000
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	21 / 21	21 / 21	19 / 19
Total Positions	21 / 21	21 / 21	19 / 19

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Estimated Lakefront Park attendance	2,138,796	2,201,204	2,273,643	2,319,116	2,365,498
Total number of campsites rented	4,937	7,291	8,668	8,841	9,018
Total number of boats rented	9,828	15,012	16,035	16,356	16,683
Total number of participation in amusements	97,367	112,468	111,015	113,235	115,500
Value of Volunteer Hours Worked	\$31,601 based on 1,369 hours	\$72,698 based on 3,151 hours	\$56,355 based on 2,443 hours	\$57,482 based on 2,492 hours	\$58,631 based on 2,541 hours

All key measures of visitation and participation in the lakefront parks are increasing as residents and visitors continue to flock to these major parks. Modifications and improvements are continually made over time in response to resident and visitor demand – examples in the past few years include upgrades to campground facilities and the expansion of the Water Mine facility in August 2015.

The volunteer corps is critical to the continued success of the operation of this LOB. By using volunteers, the Park Authority reduces the salary expenses.

Fairfax County Park Authority

LOB #337:

REC-PAC AND COMMUNITY PROGRAMS

Purpose

This LOB provides Rec-PAC and other community programs as part of its core mission, which includes offering citizens opportunities for recreation, improvement of their physical and mental well-being, socialization and enhancement of their quality of life and is co-located within Fairfax County Public Schools. The Rec-PAC program provides a critical service in the community during the summer, offering a safe and affordable place for thousands of children aged 6 – 12 to participate in a supervised, structured recreational program while schools are not in session. This program features sliding fee scale options to ensure no child goes without program access. Community programs provide individuals opportunities for recreation, self-enrichment and socialization through a variety of offerings such as fine and performing arts classes or outdoor concerts, movies, and multicultural festivals.

Description

This LOB contains discrete programs which are managed and supported by merit and seasonal staff. Rec-PAC provides a summer day camp program at approximately 50 elementary schools for children in first through sixth grades – the program is divided into six weeks to allow customers to enroll only for those weeks in which they need care provided for their children. In FY 2014, there were 4,225 individuals who signed up for a total of 16,665 unique weeks of programs. Approximately 300 seasonal camp counselors are hired to provide direct supervision at a ratio of no less than 1 counselor per 18 registrants, which complies with the state's guidelines.

Community programs consist of a variety of recreational programs – there were 616 programs held at 79 school, community and vendor locations Countywide, with a total of 3,796 registrations. A summer concert and entertainment series delivers nearly 200 performances enjoyed by an estimated 65,000 visitors annually. The Park Authority also operates the Martin Luther King Jr. outdoor pool each summer as a long-standing free community service to citizens in the Mount Vernon district. The pool is operated by seasonal staff with oversight by merit RECenter staff. Other community programs are provided throughout the year at schools, private vendors and park locations, largely delivered by seasonal instructor staff, with program planning and oversight conducted by merit staff. All programs are supported by seasonal staff that process registrations and payments.

Benefits

This LOB provides residents and visitors free (via scholarship programs) or low cost programs and recreational activities. These programs and activities enhance and enrich the lives of children, teens and adults throughout the County. These opportunities create environments for healthy lifestyle choices, reduce crime, increase socialization skills, and create community spirit and wellness. They provide a safe-haven for some of the County's vulnerable children while parents are at work.

Fairfax County Park Authority

Mandates

This LOB complies with the following:

- The Park Authority's internal standard of a ratio of 18 children to 1 adult, which complies with the state's guidelines.
- Individuals with disabilities are welcome at all sites and there are several "Inclusion" sites that serve a larger section of the population who require more supportive services.
- All aspects of the Americans with Disabilities Act related to physical access and program access via the Park Authority's registration process, which provides options for children (RecPAC), teens and adults (general recreation programs only)
- The Fairfax County Public Schools system is responsible for providing a free and reduced lunch for those eligible and several sites also provide a community breakfast component.
- The Fairfax County Public Schools system is also responsible for meeting the Health Department's regulations surrounding the provision of meals.

Trends and Challenges

The main trends include an increased demand for scholarships, an increased enrollment, and increasing customer satisfaction and loyalty. The major challenges that this LOB faces include aging equipment, securing necessary space for offerings, and attracting and retaining staff.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #337: Rec-PAC and Community Programs			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,734,850	\$1,732,560	\$1,957,178
Benefits	22,040	24,809	25,801
Operating Expenses	1,710,376	1,491,897	1,292,000
Total Expenditures	\$3,467,266	\$3,249,266	\$3,274,979
General Fund Expenditures	\$2,785,741	\$2,748,419	\$2,810,904
Total Revenue	\$1,807,071	\$1,550,357	\$1,826,504
General Fund Revenue	\$1,314,874	\$1,013,164	\$1,314,874
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 7	7 / 7	7 / 7
Total Positions	8 / 7	7 / 7	7 / 7

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of registrations in a 6 week summer RecPAC program for children	16,353	16,665	17,247	17,500	17,800
Percentage of RecPAC participants receiving full scholarship	51%	56%	57%	58%	59%

The proportion of Rec-PAC participants at the lowest income level on the sliding fee scale (full scholarship) continues to grow, consistent with the growth in free or reduced lunch fee enrollment in the public school system, and therefore, the revenue received is diminishing in response to increased scholarships.

Fairfax County Park Authority

LOB #338:

ADA (AMERICANS WITH DISABILITIES ACT) AND THERAPEUTIC SUPPORT

Purpose

This LOB provides prescribed and mandated access and ADA compliance to 426 parks and park facilities, staff training, and therapeutic support for residents, visitors, and employees. The therapeutic support includes leisure coaching, sign language interpreters, assisted listening devices, alternative formats, aquatic wheelchairs and other assistive devices to ensure that people with all abilities have access to parks and recreational activities and/or an accessible working environment.

The Board of Supervisors signed an agreement in 2011 to address the Department of Justice audit findings specific to program access and physical access to more than 426 park sites. Funding has come primarily from the General Fund in General Construction and Contributions funding along with Park Authority funding. In addition, this LOB also addresses the Transition Plan that was originally developed in the early 1990s and over time and as funding became available is being completed. Work is managed in collaboration with the Planning and Development Division as it pertains to buildings, trails and access, playgrounds, and fields. Updates to the ADA also impact the park system in the development of sites, use of technology, training requirements for staff and actual retrofitting as necessary within the transition plan. The ADA/Inclusion section is responsible for the development and management of adapted programs for customers with disabilities; management and coordination of facility accessibility issues and inclusion opportunities in programs and services; agency-wide compliance with the ADA.

Description

This LOB ensures compliance with the ADA, which requires accessibility to facilities, programs, and services for citizens with physical or mental impairments. Accessibility may require physical modifications for facilities, program modifications, or services such as sign language interpreters. Costs to achieve compliance may be personnel (sign language interpreters), operating (minor physical changes to facilities or access routes, program modifications, or contracted sign language interpreters), or capital (major physical changes to facilities or access routes).

The agency has one full-time position that spends 95 percent of the time in interpretation of the ADA mandates for both program access and physical access requirements. Other staff time is distributed among exempt staff sign language interpreters, project managers working on ADA accessibility issues, program staff making program modifications, and maintenance staff performing minor physical modifications. The provision of ADA and inclusion programs is comprised of the following services:

Inclusion - Upon request, written accommodation plans, detailing needs and specific strategies, are provided for customers with disabilities participating in agency camps, classes and programs. Plans typically include techniques for behavior management, adaptations and modifications and are utilized to help ensure successful outcomes. Customers who are hard of hearing or deaf can request an interpreter to provide effective communication in any agency program or service.

Leisure Coaching - Based on assessed need, trained staff can be utilized, on a limited basis, to help transition the customer and implement the accommodation plan. Leisure coaches can also provide sensitivity training to other customers and help empower instructors or staff to make reasonable accommodations.

Programming - Recognizing that some customers with disabilities need more structure than standard classes or camps provide, traditional land and aquatic based programs are provided by staff to help facilitate the development of foundational skills for transitional opportunities into inclusive programs.

Fairfax County Park Authority

Facility Accessibility - The ADA Coordinator can answer questions regarding the physical accessibility of agency facilities. All facilities are designed or renovated in compliance with the architectural guidelines set forth by the United States Access Board (ADAAG).

Americans with Disabilities Act (ADA) Compliance - The ADA Coordinator is charged with ensuring agency compliance and enforcement of the ADA in the areas of employment, program access, new construction and alterations, communications, and technical assistance.

Agency-Wide Support - Staff support and guidance is provided to other divisions in the areas of:

- Planning, development and construction of new and altered facilities, including ADA interpretation and compliance requirements with construction plans and documents
- ADA quality assurance compliance via on-site construction reviews
- Employee accommodation requests
- Temporary event planning and accessibility requirements
- Customer ADA complaints
- Customer ADA requests
- Behavior management support for customers with disabilities
- Staff training and development
- Adaptations and accommodations for customers with disabilities in division programs and services

Benefits

This federally mandated LOB provides equal access to all programs and services to all individuals regardless of ability. All residents and visitors have access to all park facilities.

Mandates

This LOB is in place to ensure compliance with federal law, the Americans with Disabilities Act of 1990 (ADA), including changes made by the ADA Amendments Act of 2008 (P.L. 110-325), which became effective on January 1, 2009.

Trends and Challenges

The main trends include new and changing technology, and a need for medical knowledge by staff. The major challenges that this LOB faces include a growing customer base, hiring and training staff to deal with medical emergencies, and a growing complexity of medical challenges.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #338: ADA (Americans with Disabilities Act) and Therapeutic Support			
FUNDING			
Expenditures:			
Compensation	\$276,753	\$285,533	\$311,447
Operating Expenses	49,851	52,266	53,777
Total Expenditures	\$326,604	\$337,799	\$365,224
General Fund Expenditures	\$326,604	\$337,799	\$365,224
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	1 / 1.2	1 / 1.2	1 / 1.2
Total Positions	1 / 1.2	1 / 1.2	1 / 1.2

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of individuals with disabilities accessing programs and services	913	982	1,044	1,117	1,195
Percentage growth in access requests for inclusion services (over 2013 baseline)	No data available	7.60%	14.35%	28.92%	30.89%

All Park Authority programs are open to all individuals regardless of ability. This LOB supports unique requests for accommodations including one on one support through a leisure coach, sign language interpreters, auditory aids, aquatic wheelchairs and other assistive devices to provide inclusion for all Park Authority programs and services. This LOB does not include adapted aquatic programs.

The number of individuals with disabilities accessing programs and services and the percentage growth in access requests for inclusion services indicators are both projected to increase in FY 2016 and FY 2017 based on population growth as well as increased awareness by the public of the ADA and the inclusive program services provided by the FCPA.

Fairfax County Park Authority

LOB #339:

REAL ESTATE SERVICES

Purpose

This LOB provides County-wide professional land services that includes land acquisition, encroachment protection and supports park development. Services include the protection of open space and the purchase of land for park capital development through research, negotiation, and obtaining property rights to meet the needs of the County through fee simple purchases, easements, donations, and dedications. Management of existing park holdings is accomplished through the origination and negotiation of technical documents to grant leases, easements, and land use agreements on park property and provides oversight for conditions in those agreements. Additional ongoing management tasks in the Park Authority's Revenue Fund include management of residential and commercial leases, the easement program, and the Agency's telecommunications program. The Real Estate Services LOB maintains the Agency's land records for over 23,346 acres of parkland.

Description

This LOB is comprised of the following discrete programs:

- Land Acquisition – serves as a forward-looking vehicle for protecting open space through research and negotiation with property owners to acquire property through fee simple purchases, easements, donations, and dedications. Additionally, this program responds to specific Agency needs that support the ongoing management of existing park facilities and the development of new park facilities. This program is accomplished via professional Park Authority staff located at FCPA headquarters. Program hours are standard workdays with exceptions for night and weekend meetings. This program has been operational since the formation of the Park Authority in 1950.
- Professional Survey – provides Agency-wide survey services for the establishment and protection of park property boundaries and technical survey capabilities in support of park development projects, land exchanges, and the creation of plats for grants or other easements. This program is accomplished via professional Park Authority staff located at FCPA headquarters. Program hours are standard workdays with exceptions for night and weekend meetings. This program has been operational since 1970.
- Telecommunications Program - responsible for the management of the licenses for 14 private telecommunication facilities (monopoles) located on parkland, and researching and negotiating new locations with telecommunication industry representatives. This program is accomplished via professional Park Authority staff located at FCPA headquarters. Program hours are standard workdays with exceptions for night and weekend meetings. This program has been in operation since 1994 when the Park Authority negotiated the first lease for the location of telecommunications facilities on park property. Revenue generated from this activity is managed in the Park Improvement Fund and staff costs associated with the activity are recovered from the Park Improvement Fund.
- Rental Property Management – manages select residential and commercial structures located on parkland including the creation and management of individual leases. This program is accomplished via professional Park Authority staff located at FCPA headquarters. Program hours are standard workdays with exceptions for night and weekend meetings. This program has been operational since 1982.
- Lease/Easement/Land Use Agreement Management - prepares and negotiates technical documents with private entities to grant leases, easements, and land use agreements within or across existing park land and park facilities. This program is also responsible for the oversight of the conditions contained within the documents. This program is accomplished via professional Park Authority staff located at FCPA headquarters. Program hours are standard workdays with exceptions for night and weekend meetings. This program has been in operation since the

Fairfax County Park Authority

formation of the Park Authority in 1950. Revenue generated from this activity is managed in the Park Improvement Fund and staff costs associated with the activity are recovered from the Park Improvement Fund.

Benefits

The park system is a resource available to all residents and visitors of Fairfax County. As a professional, County-wide program, Real Estate Services supports all residents of Fairfax County who use the land holdings and facilities within the park system by continuing to ensure the protection of new open spaces and management of land rights within existing parks. The value of Real Estate Services to the community is a staff trained and dedicated specifically to the vision and policies of Fairfax County and the Park Authority Board, and an expertise regarding the technical details and intricacies related to a park system in excess of 23,346 acres. Finally, by providing forward-looking protection of open space, natural and cultural resources, and management of existing Park Authority assets, the function, and value to the community, of the Real Estate Services program aligns with the County vision elements. Revenues generated from the Telecommunications, Rental Property Management and Lease/Easement/Land Use Agreement Management programs are used to improve park facilities Countywide as well as offset staff costs for managing the programs.

Mandates

This LOB is partially mandated and it has a specific mandate for semi-annual reporting to the National Park Service for properties purchased using grant dollars provided by the Land and Water Conservation Fund. The source of the mandate is a provision of the funding agreement between the Park Authority and the Virginia Department of Conservation and Recreation that administers the grant program for the National Park Service.

Trends and Challenges

The main trends include the following:

- Working more closely, and more frequently, with private entities regarding land and/or facility dedications proffered to the Park Authority as part of the rezoning process.
- The growing urbanization of the County.
- Sourcing appropriate acquisition opportunities in urban areas of the County.
- More frequent participation in public private partnerships to leverage benefits to the Agency.
- Increase in demand for use of parkland for other purposes such as major utility easements, transportation improvements and additional telecommunication facilities.
- Increased encroachment from park neighbors on parkland.

The major challenges that this LOB faces are the following:

- Fewer large land acquisition opportunities in urban areas of the County,
- Land values are increasing, decreasing FCPA's purchasing power,
- Reduced availability of trained staff and increased competition from private sector, and
- More complicated land agreements for use of parkland for other purposes.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #339: Real Estate Services			
FUNDING			
Expenditures:			
Compensation	\$783,651	\$724,060	\$851,919
Benefits	55,426	68,127	115,905
Operating Expenses	127,617	103,844	213,983
Work Performed for Others	(378,133)	(375,559)	(447,957)
Total Expenditures	\$588,561	\$520,472	\$733,850
General Fund Expenditures	\$529,041	\$463,255	\$529,819
Transfers Out:			
Transfer Out to General Fund	\$11,625	\$11,625	\$12,300
Total Transfers Out	\$11,625	\$11,625	\$12,300
Total Revenue	\$142,351	\$90,077	\$118,404
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	10 / 10	10 / 10	10 / 10
Total Positions	10 / 10	10 / 10	10 / 10

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Acres of Additional Parkland Acquired	70	56	36	20	30
Number of plans reviewed per year for impact to park property	No data available	No data available	No data available	300	325
Percent of County's land mass owned by the Park Authority	8.95%	8.97%	8.98%	8.99%	9.00%

This LOB has a goal of obtaining 10 percent of the County land mass for parks. In order to protect existing park holdings, Real Estate Services reviews all projects that will impact parkland in order to minimize disturbance and loss of park acreage. Real Estate Services participates in the review of zoning cases that impact parkland or where a park dedication is proposed.

Trends for the Real Estate Services Division include:

- Open space in the County has decreased, increasing the cost and difficulty in acquiring parkland.
- Ability to purchase park land via fee simple purchase is limited by available funding for land acquisition.
- Funding for land acquisition has decreased due to other Board priorities.
- Completion of acquisition projects may be deferred due to decisions beyond staff control.
- The cost of developable land continues to increase in value limiting purchase power.
- Development proffers that include land dedications are becoming increasingly complex requiring additional staff hours per acre of parkland dedicated.
- Greater participation is required in County planning studies and initiatives as development impacts to parkland increases as the County continues to build out.
- Park access requirements by FCDOT and VDOT are increasingly complex.
- Staff capacity, training limits and retirements constrain staffing levels and competency.

Fairfax County Park Authority

LOB #340:

PARK PLANNING AND CAPITAL DEVELOPMENT

Purpose

This LOB systematically plans, develops and implements the comprehensive Park Capital Improvement Program for the Countywide park system (426 parks and 23,346 acres) which includes park planning, capital planning, design and construction services for development of new and existing park facilities, infrastructure, and the preservation of natural and cultural resources to meet a broad range of community park and recreation needs, and addressed regulatory mandates and industry standards. Execution of this LOB includes extensive public outreach and positively impacts the health, safety and welfare of County residents and visitors.

Description

This LOB systematically plans for and develops the park system. Long range planning aligns the park system with Countywide park and recreation needs, which are developed through extensive public outreach. Development of the park system begins with a deliberate and rational planning process within in the context of the larger park system. The Capital Improvement Plan projects future needed new facilities, renovation and infrastructure projects and land acquisition.

Park specific master plan processes are utilized to guide future development at individual parks. Public engagement is a large part of the park master plan process. Park facilities and features must be shown on approved park master plans that have been subjected to public input and approved by the Park Authority Board in order to proceed to further design and construction after funding has been allocated. Development of capital projects serves to implement park master plans and system-wide capital improvement plans to ensure park and recreation infrastructure, facilities and features align with community needs.

In addition, the public facility review process is mandated by Code of Virginia §15.2-2232 and requires all public facilities, including parks to demonstrate park features are in conformance with the County Comprehensive Plan in terms of character, location and extent. Prior to construction, Section 2232 public facility review applications are prepared by the park planning staff for filing and review by the Department of Planning and Zoning (DPZ) and actionable by the Planning Commission who determine conformance and if a public hearing is required. Processing and agency review of these applications can take from three months to a year.

As part of this LOB, all private and public land use and development proposals are evaluated to determine and mitigate impacts to parks from private development, public infrastructure, transportation and utility proposals. An annual average of 250 proposals is reviewed with cross agency coordination and comment memos provided for each review. This includes all Comprehensive Plan amendments, zoning applications, selected site plans, transportation projects, projects requiring National Environmental Policy Act reviews, utility expansion and installations, public facility reviews, trail waivers and other miscellaneous projects.

As park capital funding is allocated, Planning and Development staff design and construction project scopes and cost estimates must be approved by the Park Authority Board prior to proceeding to design and construction. Capital design and development projects align with system-wide and park specific plans as well as the County capital improvement budget. Projects are generally funded by park bonds that are authorized on a four year cycle and voter approved. Other capital resources also provide funding and may include development proffers, donations, sponsorships, telecommunication revenues and grants. Capital development projects serve to provide park facilities and infrastructure to meet community needs identified in the Needs Assessment. Capital improvement projects are scheduled over a four year timeframe and added to the annual Division work plan to accommodate the approved annual bond allocation and cash flow.

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Park Planning and Capital Development staff include professional planners, landscape architects, engineers, architects and project managers supported by administrative and paraprofessional staff. In addition to regular business hours, numerous evening meetings are held for public engagement which require staff participation/leadership. Multiple site visits are required for all projects. Staff is required to provide frequent oversight in the field at parks where projects are under construction.

Due to the cross agency perspectives needed for Park Planning and Capital Development projects, a cross agency staff project team format is used for each planning and development project. Each team member has specific roles and responsibilities for representing their division interests and communicating with their division about team decisions. In many cases, outside agencies are also included in project teams to include other County or community perspectives in the project. Coordination with other County agencies is a continual part of the Park Planning and Capital Development responsibilities. Team consensus and decisions are shared, directed and/or approved by senior management and the Park Authority Board.

As part of the park planning program, the 2015 Countywide Park and Recreation Needs study is being conducted. This study includes a statistically valid needs survey and data analysis that result in the creation of a Countywide capital improvement plan for the park system and updated service level standards. The capital improvement plan will inform priorities for the 2016, 2020 and 2024 Park Bonds and adjustments to system-wide park planning efforts.

The Capital Development program develops park projects in the Park Capital Improvement program through design and construction contracts that are administered in accordance with the State procurement process with oversight managed by professionally trained lifecycle project managers. Coordination with the operational divisions of the agency is essential to ensure scope, design and construction meet a variety of agency and user needs.

Park Planning and Capital Development LOB was established at the inception of the Park Authority, 65 years ago in 1959 when the first park bond referendum was approved to fund the Park Capital Improvement Program.

Benefits

The Park Planning and Capital Development LOB ensures that park land use, facilities and capital assets are well planned and built to industry and safety standards. A well planned, designed and constructed park system meets public park and recreation needs and contributes to the County's health, safety and welfare and protects natural and cultural resources. The park planning and capital development program has resulted in a diverse County park system consisting of 426 parks and 23,346 acres of land. These assets provide an award-winning park system. Over 93 percent of the County residents consider the park system an important contributor to their quality of life. Public engagement is a key element of this LOB that helps guide park plans and development and balances the park system with community needs. Planning and development investments in the park system provide great public value and return. A well planned and developed park system aligns with and supports the County vision elements.

Fairfax County Park Authority

Mandates

The Park Planning and Capital Development LOB is partially mandated. It is guided by a few mandates and must comply with multiple state and local regulations, industry standards, building codes and professional codes as follows:

Mandates include:

- State procurement and contracting laws
- Code of Virginia §15.2-2232 mandates conformance review for all public facilities
- American Disabilities Act

Compliance includes:

- County Comprehensive Plan
- Zoning Ordinance Regulations
- County and State Site Plan and Development Regulations
- County Stormwater Regulations
- Chesapeake Bay Act
- County Public Facilities Manual
- County Building Code
- Health Department Regulations
- Site Plan and Zoning Application Processes
- International Building Code

Trends and Challenges

The trends and challenges that this LOB faces include the following:

- The 2015 Needs survey preliminary results indicate two high priorities: 1) to improve health and fitness and 2) make Fairfax County a more desirable place to live. A greater societal focus on health and fitness has translated into an increased demand for parks and facilities that support a healthy lifestyle
- As the County becomes more urbanized, demand on the park system is increasing in use, intensity and facility diversification. An Urban Parks Framework was adopted in 2013 as County policy to support the integration of parks in urbanizing areas of the County
- Technology changes require the maintaining and improving of planning and development related skills such as GIS, data management, public engagement and presentations, project management, building and environmental protection techniques and professional skills
- Deferred capital facilities and aging infrastructure beyond lifecycle usefulness increases the urgency for renewing infrastructure and park facilities
- Demand for specialty park facilities such as waterparks, dog parks, rope courses, outdoor adventure and emerging sports is increasing
- Strong demand for pedestrian accessibility and connectivity increases demand for park trails and requires coordinated infrastructure improvements beyond parks
- ADA Audit demonstrated many deficiencies throughout the park system and provided a plan for compliance

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- Fairfax County Green building policy requires environmental features be incorporated into capital projects
- Increased partnerships to leverage park capital improvements
- Growing need for conversion and development of new synthetic turf fields resulting from growing user demand
- As public engagement occurs regarding parks, there are increased concerns from neighbors about changes in parks that often defer or end projects

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #340: Park Planning and Capital Development			
FUNDING			
Expenditures:			
Compensation	\$2,749,088	\$2,544,893	\$2,905,919
Benefits	169,675	162,626	273,042
Operating Expenses	203,488	209,591	182,739
Work Performed for Others	(2,047,678)	(2,020,603)	(2,341,711)
Total Expenditures	\$1,074,573	\$896,507	\$1,019,989
General Fund Expenditures	\$1,047,034	\$850,317	\$888,088
Transfers Out:			
Transfer Out to General Fund	\$27,125	\$27,125	\$28,700
Total Transfers Out	\$27,125	\$27,125	\$28,700
Total Revenue	\$15,098	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	34 / 34	34 / 34	34 / 34
Total Positions	34 / 34	34 / 34	34 / 34

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Park Planning and Capital Dev. Projects Completed	376	377	352	365	370
Percent of Projects Completed on Schedule	72.44%	70.56%	68.42%	70.00%	72.00%

An Annual Work Plan is approved by the Park Authority Board to assign Planning and Development projects to implement the County approved Capital Improvement Plan for Park Improvements. The Annual Work Plan contains five project types (Planning, Conformance with State Code, Scope, Design and Construction). In addition, development review comments are prepared for all County development proposals, land use studies, Comprehensive Plan Amendments and federally required Environmental Assessments to determine park impacts (natural, cultural, physical, connectivity and service levels) and are included in the LOB as distinct projects. Each project has a predicted duration and schedule for initiation and completion.

Trends for Park Planning and Capital Development projects include:

- The LOB metrics have been and remain fairly consistent over time although projects vary in complexity and where they are in the bond cycle
- Development and safety standards and permitting requirements have increased over time and add to development project durations
- Addressing community concerns and issues require additional time and staff resources in some cases
- Completion of projects may be deferred due to decisions beyond staff control
- Construction costs have increased significantly due to higher demand and less competition from contractors and substantially impact project scope, schedule and budget
- Development proposal reviews are increasingly related to urban infill and mixed use development where integration of parks adds economic value but requires more sophisticated evaluation
- Development review cases are often resubmitted multiple times and require reevaluation
- Greater participation is required in County planning studies and initiatives as parks are increasingly desirable community amenities and need to be included in Plan recommendations
- Aging park infrastructure and deferred renovations create unplanned added projects
- Park access requirements by FCDOT and VDOT are increasingly complex
- Staff capacity, training limits and retirements constrain staffing levels and competency
- Seeking to address County stormwater issues as part of each park capital project adds complexity and Countywide benefits
- A more limited pool of contractors bidding on development contracts increases need for staff oversight

Fairfax County Park Authority

LOB #341:

NATURAL RESOURCE MANAGEMENT

Purpose

Part of the purpose of this LOB is “to set aside public spaces for, and assist citizens in, the protection of environmental values and diversity of natural habitats...” To fulfill this portion of its mission, the agency implements Policy 201 – Natural Resources and the Fairfax County Park Authority Natural Resource Management Plan.

Description

This LOB is provided through four programs. The four programs include: Inventory and Planning, Protecting Natural Capital, Managing Wild Populations and Restoring Ecosystems, and Fostering Stewardship and Expanding Natural Capital. All four programs are implemented County-wide and are bundled based on subject matter—natural resource management. The services provided by each program are, typically, provided during normal working hours both in-person and virtual. Each program is described below.

The Inventory and Planning program collects natural resource data and integrates this information into park planning and decision-making. This program is implemented by County staff, volunteers, and contractors.

The Protecting Natural Capital program ensures that adverse activities are avoided to the greatest extent possible. Where adverse activities cannot be avoided, the program ensures that mitigation, compensation, and restoration and rehabilitation are adequately addressed to prevent degradation of natural resource quality and long-term health of the County’s natural capital. This program is implemented by County staff.

The Managing Wild Populations and Restoring Ecosystems program implements natural resource projects and activities to achieve management goals or outcomes. The main goal is to manage and restore natural resources, and associated natural capital, on parklands and easements in order to provide an integrated network of natural resources, retain representative species and communities, maintain ecological processes, and protect rare or unusual resources. This program is implemented by County staff, volunteers, and contractors.

The Fostering Stewardship and Expanding Natural Capital program focuses on natural resource outreach, education, involvement, partnership, and inter-agency environment and natural resource policy alignment. This program is implemented by County staff and volunteers.

The Natural Resource Management LOB has been operational since 2004 and the adoption of the first agency-wide Natural Resource Management Plan. This LOB was restructured in 2014 with the revision and publication of the Fairfax County Park Authority Natural Resource Management Plan.

Benefits

This LOB ensures the long-term protection, preservation and sustainability of County wide natural resources in accordance with adopted park standards and adherence with natural and heritage resource management guidelines and Countywide Policy Plan obligations. Through outreach and education, tens of thousands of residents, including school children, are provided life-long learning opportunities related to the protection of natural resources. This LOB directly benefits nearly 17,000 acres of natural area, and indirectly benefits nearly 7,000 acres of developed area that is managed by the Park Authority.

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This LOB ensures the availability of natural capital for County residents and visitors. Natural capital includes the living organisms such as plants and wildlife; non-live components such as air, water, and soil; the ecosystems they form; and the services they provide such as climate and air quality regulation, water flow regulation, nutrient cycling, and pollination.

Mandates

The Natural Resource Management LOB adheres to its mandated policy and plan:

- Park Authority Policy 202, Wildlife Conflict Resolution
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- Park Authority Policy 201, Natural Resources
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- Park Authority Natural Resource Management Plan
<http://www.fairfaxCounty.gov/parks/resource-management/nrmp.htm>

Staff complies with the following laws and resulting regulations:

- Federal Endangered Species Act
<http://www.fws.gov/endangered/laws-policies/>
- Federal Clean Water Act
<http://www2.epa.gov/laws-regulations/summary-clean-water-act>
- Federal Migratory Bird Treaty Act
<http://www.fws.gov/migratorybirds/regulationspolicies/mbta/mbtintro.html>
- Federal Bald and Golden Eagle Protection Act
<http://www.fws.gov/midwest/MidwestBird/EaglePermits/bagepa.html>
- Virginia Prescribed Fire Law
<http://dof.virginia.gov/fire/prescribed/index.htm>
- Virginia State Water Control Law
<http://www.deq.virginia.gov/LawsRegulations/Laws.aspx>
- Virginia Endangered Plant and Insect Species Act
<http://www.vdacs.virginia.gov/plant&pest/endangered.shtml>
- Virginia Wildlife Laws and Regulations
<http://www.dgif.virginia.gov/wildlife/laws/> and <http://www.dgif.virginia.gov/permits/>
- Virginia Pesticide Control Act
<http://www.vdacs.virginia.gov/pesticides/laws.shtml>
- Fairfax County Chesapeake Bay Preservation Ordinance
<http://www.fairfaxCounty.gov/dpwes/environmental/cbay/>
- Fairfax County Fire Prevention Code for Controlled Burning
<http://www.fairfaxCounty.gov/fr/prevention/fmopenburning.htm>
- Fairfax County Subdivision and Zoning Ordinance for Tree Conservation
<http://www.fairfaxCounty.gov/dpwes/publications/pfm/>
- Fairfax County Subdivision and Zoning Ordinance for Storm Drainage
<http://www.fairfaxCounty.gov/dpwes/publications/pfm/>

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- Fairfax County Wetlands Zoning Ordinance
<http://www.fairfaxCounty.gov/dpz/environment/wetlands/permitshow.htm>

Trends and Challenges

Increasing urbanization of the County increases the need for managed natural resources and open space. Associated environmental pressures of urbanization also make it harder for natural resource managers to ensure that high quality ecosystems, and the ecosystem services they provide, are maintained. Project-level, alternative sources of funding to complete this LOB's activities have slowly increased over-time, but some program activities are not eligible for these types of funds. There is also an increased need to educate the public on what this LOB does and how the public can participate. Increased demand continues to stress available resources. The Natural Resource Management LOB is currently funded at \$148.31 per acre annually to manage the 17,000 acres of natural area owned by the Park Authority. The typical range of unit costs for maintaining natural areas at a predominately low service standard in a temperate climate zone of North America is \$3,000-\$6,000 per acre annually (based on the benchmark information obtained as a result of the latest Park and Recreation Needs Assessment done for Fairfax County). So, this LOB's funding is approximately \$2,351.69 below the typical annual unit costs per acre. Failure to maintain quality natural resources, and achieve at least a low service standard, will likely result in degradation and eventual loss of natural capital over time. The degradation and loss of natural capital will increase the need for engineered replacements at a much greater cost to the tax payers.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #341: Natural Resource Management			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$417,021	\$467,608	\$572,447
Benefits	9,356	9,592	15,634
Operating Expenses	68,750	67,312	44,920
Total Expenditures	\$495,127	\$544,512	\$633,001
General Fund Expenditures	\$466,941	\$513,809	\$590,936
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8.5	8 / 8.5	8 / 8.25
Total Positions	8 / 8.5	8 / 8.5	8 / 8.25

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Parkland acres cataloged for natural resource inventory	No data available	6,000	8,720	10,720	15,220
Development plans reviewed for natural resource impacts	No data available	328	325	325	325
Acres actively managed to improve natural resources	No data available	13,118	14,499	15,000	15,750
Volunteer hours dedicated to improve natural resources	No data available	\$544,452 value based on 23,600 hours	\$553,680 value based on 24,000 hours	\$565,215 value based on 24,500 hours	\$576,750 value based on 25,000 hours

In January 2014, the Park Authority Board adopted a revised agency-wide Natural Resource Management Plan. All metrics are expected to increase as the agency performs new actions recommended within the agency-wide plan. The number of parkland acres cataloged is expected to increase throughout the reporting period as the agency inventories more acreage to inform non-native invasive vegetation management, deer management, and natural vegetation community classification efforts.

Acres under natural resource management increases in FY 2014 and FY 2015 resulted from deer management activities, which should be somewhat stable in FY 2016 and FY 2017. The increases in FY 2016 and FY 2017 are expected from non-native invasive vegetation management and ecosystem restorations.

Volunteer hours increased from deer management activities through FY 2015. Expected increases in FY 2016 and FY 2017 will likely occur from natural vegetation community classification activities. Non-native invasive vegetation management activities are expected to be stable during the reporting period for this metric.

Fairfax County Park Authority

LOB #342:

COUNTYWIDE ARCHAEOLOGY / COLLECTIONS

Purpose

This LOB is responsible for the stewardship of archaeological resources in Fairfax County, both on parkland and Countywide, conducts and oversees the review of these projects, curates artifacts and collections, and provides leadership, in protecting and maintaining the County's heritage.

Description

This LOB identifies, evaluates, interprets, preserves, and protects archaeological resources on parkland. These archaeological resources include Native American artifacts dating as old as ca. 13,000 years BC and historical sites dating from the 17th, 18th, 19th and 20th centuries. Staff provides technical guidance and oversight to the Park Authority, other County agencies, developers and citizens with regard to archaeological resources. Staff conducts regulatory review for archaeological projects Countywide. It reviews archaeological reports; conducts archaeological studies on threatened sites; reviews federally mandated Section 106 reports for the County and develops memoranda of agreement; and coordinates with private, local, state and federal agencies regarding archaeological resources in the County. In addition, this LOB curates artifacts resulting from archaeological investigations in the County and serves as stewards of more than 3 million archaeological artifacts. These collections are maintained in compliance with federal and state professional standards and are housed at the James Lee Community Center, which serves as the repository for archaeological collections from parkland and Countywide. It also curates historic collections that are housed in our museums (Sully Historic Site, Colvin Run Mill, Green Spring Gardens and Frying Pan Farm Park); in exhibits; and in museum storage facilities holding more than 10,000 historic objects dating from the 18th, 19th and 20th centuries, including paintings, furniture, equipment, and decorative art objects. Finally, this LOB encourages the enjoyment, understanding, and appreciation of these non-renewable archaeological resources by citizens and visitors.

Benefits

This LOB preserves and protects archaeological resources for the long-term benefit of the residents and visitors of Fairfax County. Archaeological materials and museum collections provide a window into the everyday life of people who lived in the past. These artifacts make history more tangible for the public and educates the public on the importance of archaeology and preservation of cultural materials for the benefit of current and future generations.

Fairfax County Park Authority

Mandates

This LOB is partially mandated. Staff follows mandates set forth by:

- Park Authority Policies for Archaeology (Policy 203 and 204) and Policy 206 for Museum and Archaeological Collections
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- The Cultural Resource Management Plan
<http://www.fairfaxCounty.gov/parks/gmp/crmpfinal.pdf>
- The Comprehensive Plan allows for development plan review on projects where there are zoning changes.
- The Zoning Ordinance Amendment requires that archaeology be conducted in Historic Overlay Districts prior to the time of the submittal of plans.

Staff complies with mandates set forth in the:

- Virginia Antiquities Act (Code of Virginia §10.1-2300 et seq.)
<http://leg1.state.va.us/cgi-bin/legp504.exe?000+cod+TOC1001000002300000000000>
- Guidelines for Conducting Cultural Resource Surveys in Virginia
http://www.dhr.virginia.gov/review/Survey_Manual_Web.pdf

Staff complies with:

- Secretary of the Interior's Standards and Guidelines for Archaeology and Historic Preservation
http://www.cr.nps.gov/local-law/arch_stnds_0.htm
- National Historic Preservation Act of 1966 (as amended)
<http://www.achp.gov/NHPA.pdf>
- The National Environmental Policy Act Amended)
http://www.cr.nps.gov/local-law/FHPL_NtlEnvirnPolcy.pdf
- The Clean Water Act ; and
- Section 4(f) of the Department of Transportation Act
http://www.cr.nps.gov/local-law/FHPL_DOTAct.pdf
- For Archaeological Collections 36 CFR Part 79
American Alliance of Museums
<http://www.aam-us.org/resources/ethics-standards-and-best-practices/standards>

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Trends and Challenges

The main trends include the growing volume of artifacts and the increasing documentation required for these artifacts.

The major challenges that this LOB faces include, the appropriate and growing storage need for artifacts and documentation, the continual inventory of archaeological resources, and a growing need for cultural resource protection.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #342: Countywide Archaeology / Collections			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$638,529	\$642,232	\$531,303
Benefits	9,356	9,592	15,634
Operating Expenses	58,500	58,147	40,952
Total Expenditures	\$706,385	\$709,971	\$587,889
General Fund Expenditures	\$678,199	\$679,268	\$545,824
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	10 / 9	10 / 9	9 / 8.75
Total Positions	10 / 9	10 / 9	9 / 8.75

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Plan Reviews Completed for Cultural Resources	956	978	1,000	1,012	1,016
Historic and Archaeological Collections Inventoried	0	0	Completed inventory for existing collections	25 collections annually	30 collections annually
Archaeological Collections Catalogued in Database	0	Approximately 120,000 records	Approximately 150,000 additional records	150,000 additional records	150,000 additional records
Archaeological Sites Investigated	3	4	5	6	6

Staff conducts reviews for projects on parkland and Countywide, including for geocaches, rezoning, easements, the zoning ordinance and Section 106 of the National Historic Preservation Act. As part of this process, staff reviews Scopes of Work to ensure that the work will be done to standards; staff conducts regulatory review and report review and provides recommendations and/or concurrence. As well, there is staff participation on teams for local, state and federal projects. These projects are done for the Park Authority, County, and on projects for compliance with federal and state legislation. The use of GIS mapping has made the process more efficient. There needs to be additional coordination with the Virginia Department of Historic Resources to ensure that our documentation is up-to-date. This task largely falls on one staff member. Upgrades would require additional staffing/funding.

A comprehensive inventory of historic museum collections was last done in FY 2007. To prepare for American Association of Museums reaccreditation, an inventory of archaeological and museum collections was implemented in FY 2015. This allows staff to determine what the County has and determine if anything is missing. The inventory must be redone regularly for historic collections and updated as new collections are received. Efficiency has been gained from the acquisition of ReDiscovery software. Future success will depend on continued funding/staffing.

A universal cataloguing database was created by a Limited term archaeologist/IT specialist and staff is transferring already-catalogued projects into the database. This is a challenge since the collections were catalogued using different software and cataloging systems. It requires staff with both an understanding of programs and catalog terms. More than half of old collections are uncatalogued; others are catalogued on paper only. The uncatalogued collections need to be catalogued and entered into the database. The development of the universal database and the use of other computer technology has resulted in a tremendous gain in efficiency. Speed with which this task can be accomplished is dependent on staffing and funding.

Cultural Resources is using limited term staff to conduct in house projects (under the direction of full-time staff). This model started with the projects at Colchester and Sully Woodlands. Staff has also implemented other small projects. There is a significant cost savings achieved by doing the projects in house. Staff can ensure quality and best practices. This is dependent on limited term staffing.

Fairfax County Park Authority

LOB #343:

NATURE CENTER MANAGEMENT, HORTICULTURE, AGRICULTURE, STEWARDSHIP EDUCATION

Purpose

This LOB identifies, protects, conserves and interprets Fairfax County's natural, horticultural and agricultural resources; leads and educates the community towards best stewardship of those resources and provides an example for these resources' preservation and management beyond current generations.

Description

This LOB includes seven discrete programs. These are Frying Pan Farm Park, Green Spring Gardens Park, Ellanor C. Lawrence Park, Hidden Oaks Nature Center, Hidden Pond Nature Center, Huntley Meadows Park, and Riverbend Park which combined accomplish the stewardship educational goals for the natural, horticultural, and agricultural resources of Fairfax County and the region.

- This LOB contains five teaching-interpretive natural history centers, an interpretive horticultural center with over two dozen demonstration gardens, and an operating historic farm site which includes an equestrian facility. The combined seven centers provide over 10,000 educational programs/events, both in-house and outreaching to Fairfax County Public Schools for the Virginia Standard of Learning (SOL), senior centers, scouts, businesses, volunteer groups, and residents and visitors.
- The majority of these programs/events are fee-based, which helps sustain each element's operational budget and eases the overall effect on Fairfax County's general operating budget.
- Each element of this LOB provides a central interpretive exhibit, and actively demonstrates stewardship practices relevant to its mission. The seven sites also operate no-fee admission during daily visiting hours for over 1,500,000 visitors annually. Typically each site is open daily during various daylight hours, six to seven days/week, closed on certain major holidays.
- Each site provides educational internet sites, paper publications, teaching tools, and guidance for the general public.
- Provides volunteer opportunities for over 800 volunteers, engendering further responsible stewardship results within the community.
- This LOB has established partnerships with four Friends groups, which also provide financial and volunteer support for County programs/events and interpretive tools.
- This LOB contains management and/or support for five major Countywide programs: Master Gardeners, Master Naturalists, Garden Plot rentals, Home Grown Farmers' Markets, and an extensive 4-H partnership program.
- County merit, limited-term exempt, contract, and volunteer staff at each site teaches, interprets and conducts "best practices" resource stewardship, imbuing in each citizen the value of Fairfax County and its environmental, horticultural and agricultural preservation for future generations.
- This LOB has been in existence for over 45 years.

Fairfax County Park Authority

Benefits

This LOB directly manages and teaches stewardship for natural, horticultural and agricultural landscapes. It provides best management practice tools to ensure the preservation and sustainability of these resources, so they will be enjoyed by current and future generations of Fairfax County's residents and visitors.

Mandates

This LOB is compliant with the following:

- Copy Park Authority Policy 202, Wildlife Conflict Resolution
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- Park Authority Policy 201, Natural Resources
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- Park Authority Natural Resource Management Plan
<http://www.fairfaxCounty.gov/parks/resource-management/nrmp.htm>
- Federal Endangered Species Act
<http://www.fws.gov/endangered/laws-policies/>
- Federal Clean Water Act
<http://www2.epa.gov/laws-regulations/summary-clean-water-act>
- Federal Migratory Bird Treaty Act
<http://www.fws.gov/migratorybirds/regulationspolicies/mbta/mbtintro.html>
- Virginia State Water Control Law
<http://www.deq.virginia.gov/LawsRegulations/Laws.aspx>
- Virginia Endangered Plant and Insect Species Act
<http://www.vdacs.virginia.gov/plant&pest/endangered.shtml>
- Virginia Wildlife Laws and Regulations
<http://www.dgif.virginia.gov/wildlife/laws/> and <http://www.dgif.virginia.gov/permits/>
- Virginia Pesticide Control Act
<http://www.vdacs.virginia.gov/pesticides/laws.shtml>
- Fairfax County Chesapeake Bay Preservation Ordinance
<http://www.fairfaxCounty.gov/dpwes/environmental/cbay/>
- Fairfax County Wetlands Zoning Ordinance
<http://www.fairfaxCounty.gov/dpz/environment/wetlands/permitshow.htm>

Fairfax County Park Authority

Trends and Challenges

The main trends include increased fee-based program services; increased public demand for natural, horticultural and agricultural stewardship interpretive programs; and increased visitation.

The major challenges that this LOB faces include maintaining service information for public requests; responding timely to information requests; responding to increased scheduled uses of buildings and services; and balancing the need to evolve to be self-sustaining and meet the public's perception of what a resource-based park should be.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #343: Nature Center Management, Horticulture, Agriculture, Stewardship Education			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$3,003,195	\$3,092,896	\$3,384,056
Benefits	189,380	191,000	230,734
Operating Expenses	994,233	970,636	844,272
Capital Equipment	9,790	1,418	0
Total Expenditures	\$4,196,598	\$4,255,950	\$4,312,093
General Fund Expenditures	\$2,484,017	\$2,570,585	\$2,530,807
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$27,125	\$27,125	\$28,700
Total Transfers Out	\$27,125	\$27,125	\$28,700
Total Revenue	\$2,076,904	\$2,230,649	\$2,209,269
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	56 / 55.25	56 / 55.25	56 / 55
Total Positions	56 / 55.25	56 / 55.25	56 / 55

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of participants in Stewardship Education programs	17,853	19,605	21,173	22,866	24,695
Number of visitors	741,127	1,255,651	1,524,890	1,646,881	1,778,631
Number of participants in school programs	35,550	33,339	33,591	33,926	34,265
Value and number of volunteer hours provided by Master Gardeners	\$168,642, based on 7,310 volunteer hours	\$169,126, based on 7,331 volunteer hours	\$184,560, based on 8,000 volunteer hours	\$196,095, based on 8,500 volunteer hours	\$207,630, based on 9,000 volunteer hours

Stewardship education at the nature centers, Green Spring Gardens and Frying Pan Farm Park continues to show growth in number of participants and visitation to the sites. The growth has been and is predicted to remain at 8 percent in program participants and overall park attendance until FY 2017. Stewardship education includes scout badge programs, nature classes, equestrian riding lessons, boating programs, fine arts activities, and camps.

Although school field trips continue to grow at a modest 1 percent, future estimates are difficult to predict as the school system's administrators are the decision makers of whether or not to visit the Park Authority's sites for their field trips. In recent years, the schools system's changes in standards of learning, schedules, and travel expenses have been factors that have caused slight changes in the number of participants.

Master Gardeners are a group of volunteers that are part of horticulture training, practical gardening experiences, educating and promoting proper horticulture practices and providing horticulture programs at different sites and events throughout the County. This popular program provides the FCPA with thousands of volunteer hours that directly benefit the citizens of Fairfax County. The data for number of hours of services as well as number of contacts are now captured in a new software program installed and operating in FY 2015. As the number of people interested in gardening increases, more volunteers are predicted to join the group and provide their required number of hours of service.

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LOB #344:

HISTORIC SITE MANAGEMENT AND STEWARDSHIP EDUCATION

Purpose

This LOB actively identifies, protects, preserves and interprets Fairfax County's Historic Sites and resources, providing an example for their preservation and management beyond current generations and leads and educates the community towards stewardship of those resources via the delivery of in-house and outreach education for all historic structures and site activities.

Description

This LOB is comprised of two discrete programs: the preservation of various historic and cultural resource sites throughout Fairfax County, such as programmed buildings and/or landscapes, both in-ground and above ground; and teaching about those historic sites and related historic activities.

There are separate but related LOBs tied to similar agency operations, such as historic property rentals, archaeological sites, cultural resource management and archaeological and museum collections management.

This LOB references preservation, operations, and/or interpretive in-house and outreach teaching activities from several historic sites. Interpretive activities include those tailored and required for Virginia's Standard of Learning (SOL) for its students in Fairfax County Public Schools, while still within each site's mission. These historic sites include but are not limited to:

- Sully Historic Site – a Federal period (constructed 1794) original home and its surrounding outbuildings comprising original and representative structures, historic demonstration gardens, associated archaeological sites, and docent-led tours.
- Colvin Run Mill Historic Site – a turn-of-the-19th century operating mill and miller's house, a historic general store partially reconstructed from the late 19th century, a representative utility barn/blacksmith shop, associated archaeological sites, and docent-led tours.
- Historic Huntley – ca. 1825 original home and outbuildings, associated archaeological sites, and docent-led tours.
- Manor House at Green Spring Gardens - 1784 historic house, associated archaeological site and cemeteries, museum shop, art display, and tea programs.
- Frying Pan Farm Park - historic houses, buildings, working farm, meeting house, associated archaeological sites, dating from late 19th century to early 20th century.
- Ellanor C. Lawrence Park/Walney house - outbuildings and structures, and associated archaeological sites.
- Pre-Columbian historic interpretation at Riverbend Park, Huntley Meadows and Hidden Oaks Nature Center - The majority of these programs/events are fee-based, which helps sustain each element's operational budget and eases the overall effect on Fairfax County's general operating budget. In addition Sully, Colvin Run and Historic Huntley have paid docent-led tours.
- Colvin Run Mill, Frying Pan Meeting House, Green Spring Manor House, Huntley Mansion, Sully Historic Site and Floris National Register Historic District at Frying Pan Farm Park are listed in the National Register of Historic Places. Colvin Run Mill, the County's only operating water-powered grist mill, has been designated a National Engineering Landmark by the American Society of Mechanical Engineers (ASME).
- Typically each site is open daily during various daylight hours, six to seven days/week, closed certain major holidays.

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- Each site provides educational websites, paper publications, teaching tools, and guidance for the general public, all audiences.
- Each site provides volunteer opportunities for over 800 volunteers, engendering further historic stewardship results within the community.
- This LOB has established partnerships with six Friends groups and one Foundation, which also provide financial and volunteer support for County programs/events and interpretive tools.

County merit, limited-term exempt, contract, and volunteer staff at each site teach, interpret and conduct “best practices” historic resource stewardship, imbuing in each citizen the value of Fairfax County’s history and cultural origins and transformation for future generations. In various iterations, sites comprising this LOB have been operational within Fairfax County Park Authority for more than 50 years serving the public.

Benefits

This LOB helps directly manage and teach stewardship for hundreds of inventoried historic structures and archaeological sites and over 2,000 park acres of Fairfax County’s historical landscapes. It provides best management practice tools to ensure the preservation and sustainability of these resources, so they will be enjoyed by current and many future generations of Fairfax County’s citizens.

Mandates

This LOB is partially mandated. In order to address the protection, preservation and maintenance of these properties, the Cultural Resource Management and Protection Branch follows the following policies and plans:

- Park Authority Policy for Historic Preservation (Policy 205)
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- The Cultural Resource Management Plan
<http://www.fairfaxCounty.gov/parks/gmp/crmpfinal.pdf>

Staff complies with:

- Secretary of the Interior’s Standards and Guidelines for Archaeology and Historic Preservation
http://www.cr.nps.gov/local-law/arch_stnds_0.htm
- National Historic Preservation Act of 1966 (as amended)
<http://www.achp.gov/NHPA.pdf>
- The Secretary of the Interior’s Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitation, Restoring and Reconstructing Historic Buildings
<http://www.cr.nps.gov/hps/tps/standguide/index.htm>
- Guidelines for Conducting Cultural Resource Surveys in Virginia
http://www.dhr.virginia.gov/review/Survey_Manual_Web.pdf
- Department of Justice Guidance on the 2010 ADA Standards for Accessible Design
<http://www.ada.gov/regs2010/2010ADASTandards/Guidance2010ADASTandards.htm>
- Fairfax County Building Permits and Codes
<http://www.fairfaxCounty.gov/dpwes/buildingpermits/>

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Trends and Challenges

The main trends include increased offerings of fee based programs; increased demand for historic and cultural stewardship interpretive programs; and increasing repairs to buildings and sites.

The major challenges that this LOB faces include rising cost of repairs; meeting the increasing demand for use of the buildings; and increased demand for services and information.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #344: Historic Site Management and Stewardship Education			
FUNDING			
Expenditures:			
Compensation	\$1,267,677	\$1,317,027	\$1,484,062
Benefits	73,295	75,691	91,309
Operating Expenses	542,408	526,453	449,148
Work Performed for Others	0	0	(58,787)
Capital Equipment	9,790	0	0
Total Expenditures	\$1,893,170	\$1,919,171	\$1,965,732
General Fund Expenditures	\$1,276,015	\$1,321,539	\$1,310,243
Transfers Out:			
Transfer Out to General Fund	\$27,125	\$27,125	\$28,700
Total Transfers Out	\$27,125	\$27,125	\$28,700
Total Revenue	\$544,567	\$577,468	\$577,981
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
Positions:			
Regular	25 / 24.25	25 / 24.25	25 / 24
Total Positions	25 / 24.25	25 / 24.25	25 / 24

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of participants in Stewardship Education programs at historic sites	4,007	4,801	4,727	5,105	5,513
Number of park visitors at historic sites	36,705	49,011	60,819	65,684	70,938
Number of participants in school programs at historic sites	8,673	7,563	7,625	7,701	7,778

Stewardship education programs have increased by 8 percent since FY 2013 and are expected to continue to reach that percentage until FY 2017. These numbers include classes, programs, camps and tours related to history and cultural resources.

Park attendance at historic sites has also grown. It is predicted that it will increase by 8 percent based on the growth observed in prior years and the growth in stewardship education programs, which are considered to be the main driver associated with this indicator. These numbers include walk-in visitors, program attendees, and special event patrons. Annual special events include Sully Car Show, Civil War Re-enactments, and Grinding Days at Colvin Run Mill.

School groups continue to be annual, repeat customers. However, a growth rate larger than one percent of total participants is not realistic with space and schedule limitations.

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LOB #345:

HISTORIC STRUCTURES CARE AND MAINTENANCE

Purpose

This LOB is responsible for the stewardship (care and maintenance) of architectural resources on Park Authority property. Many of these buildings are listed in the National Register of Historic Places or are eligible or listed in the Fairfax County Inventory of Historic Sites. This LOB protects and maintains the historic structures which are part of the County's heritage and supports the enjoyment, understanding, and appreciation of these architectural resources by residents and visitors.

Description

This LOB preserves and maintains historic structures that have been entrusted to the County. The properties are used for passive interpretation, preservation or to incorporate them into other Resource Management uses. This LOB is the steward of eight historic sites that are listed in the National Register of Historic Places: Colvin Run Mill, Frying Pan Meeting House, Green Spring Manor House, Huntley Mansion, Sully Historic Site and Floris National Register Historic District at Frying Pan Farm Park are addressed in this LOB. Dranesville Tavern, Great Falls Grange and Forestville Schoolhouse and the DC Workhouse and Reformatory National Register Historic District at Lorton are National Register properties that should be maintained according to the Secretary of the Interior's Standards. There are over 20 other buildings and structures on parkland that are potentially eligible for inclusion in the National Register or are listed in the Fairfax County Inventory of Historic Sites. These historic buildings, structures and districts have associated cultural landscapes and archaeological sites that are maintained by the Park Authority.

The Resident Curator program has been proposed as a solution to address the preservation and maintenance of some of Fairfax County's underutilized historic buildings. The program, created under state enabling legislation, allows publicly owned historic buildings to be incorporated into a resident curator program. As part of this program, citizens would maintain the properties according to the Secretary of the Interior's standards in exchange for being able to live in them. This program would transfer the expense of care and maintenance of buildings in the program that are important to County history to the curators. This innovative approach represents one way to cover maintenance. The curators would have the responsibility to open the property to the public one or more times per year as per the stipulations of their agreement. Cultural Resource staff will provide technical oversight to this program. As part of the standard of care, there are Park Operations staff who help maintain these facilities through either contract work or maintenance staff, depending on the repair.

Benefits

This LOB preserves and protects historic architectural resources for the long-term benefit of the citizens of Fairfax County. The goal is to preserve local heritage for the future interpretation of these resources, whether through programming or through more passive methods. These historic buildings, structures and landscapes provide a window into the everyday life of people who lived in the past. They make history more tangible for the public and serve to educate generations of school children. The Park Authority educates the public on the importance of historic buildings and preserving the County's cultural heritage for the benefit of current and future generations. Staff is leveraging public/private partnerships, through friends groups, volunteer groups and other means for the benefit of the public.

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Mandates

This LOB is partially mandated. In order to address the protection, preservation and maintenance of these properties, the Cultural Resource Management and Protection Branch follows the following policies and plans:

- Park Authority Policy for Historic Preservation (Policy 205)
<http://www.fairfaxCounty.gov/parks/parkpolicy/park-policy-manual.pdf>
- The Cultural Resource Management Plan
<http://www.fairfaxCounty.gov/parks/gmp/crmpfinal.pdf>

Staff complies with:

- Secretary of the Interior's Standards and Guidelines for Archaeology and Historic Preservation
http://www.cr.nps.gov/local-law/arch_stnds_0.htm
- National Historic Preservation Act of 1966 (as amended)
<http://www.achp.gov/NHPA.pdf>
- The Secretary of the Interior's Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitation, Restoring and Reconstructing Historic Buildings
<http://www.cr.nps.gov/hps/tps/standguide/index.htm>
- Guidelines for Conducting Cultural Resource Surveys in Virginia
http://www.dhr.virginia.gov/review/Survey_Manual_Web.pdf
- Department of Justice Guidance on the 2010 ADA Standards for Accessible Design
<http://www.ada.gov/regs2010/2010ADASTandards/Guidance2010ADASTandards.htm>
- Fairfax County Building Permits and Codes
<http://www.fairfaxCounty.gov/dpwes/buildingpermits/>
- Resident Curator Chapter 237
<https://lis.virginia.gov/cgi-bin/legp604.exe?111+ful+CHAP0237+pdf>
- Resident Curator Program Ordinance
<https://lis.virginia.gov/cgi-bin/legp604.exe?111+ful+CHAP0237+pdf>

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Trends and Challenges

The main trends include:

- Facilities require extensive work and maintenance of their historic integrity,
- Rising maintenance costs,
- Curatorship as a means to maintain facilities, and
- Reliance on Historic Site Volunteer Corps (established in 2014) rather than Park staff.

The major challenges that this LOB faces include:

- Historic structures are expensive to maintain,
- Staff expertise is needed,
- Knowledge of historic structures is needed,
- Older buildings have unknown issues, and
- Infant program, limited funding, and unknown long-term funding support and needs.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #345: Historic Structures Care and Maintenance			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$277,651	\$268,067	\$323,102
Operating Expenses	137,734	147,586	111,295
Total Expenditures	\$415,385	\$415,653	\$434,397
General Fund Expenditures	\$415,385	\$415,653	\$434,397
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	4 / 4.5	4 / 4.5	4 / 4.5
Total Positions	4 / 4.5	4 / 4.5	4 / 4.5

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of houses with a Resident Curator	0	0	0	2	2
Architectural Studies (Measured drawings, National Register assessments, Inventory of Historic Sites nominations, etc.)	3	3	3	3	3

Houses eligible for the Resident Curator Program must be publicly owned and eligible for inclusion in the Fairfax County Inventory of Historic Sites. The program provides an innovative method to fund, care and maintain historic properties under the Park Authority's stewardship. This program provides a long term solution and requires continued funding support from the Board of Supervisors.

Several Park Authority properties are likely eligible for inclusion in the Fairfax County Inventory of Historic Sites and/or the National Register of Historic Places, but have yet to be evaluated. There is a need to update these records to meet the Park Authority's stewardship responsibilities and for the Resident Curator Program. For those properties eligible for the National Register of Historic Places that may be modified, Historic American Buildings Survey or Historic American Engineering Record documentation may be desired or required. This would occur on an as needed basis.

Fairfax County Park Authority

LOB #346:

FACILITY RENTALS AND PERMITS

Purpose

This LOB facilitates access to parks for public or private uses in a manner that ensures the requested park use is compatible with the purpose of the park or facility, visitor safety and park regulations are followed, and the cost of service delivery is recovered.

Description

This LOB is comprised of a number of services that regulate and ensure equitable access to parks by individuals or groups that want to use park space and facilities to hold activities, programs, camps, or other events. Requests for park usage are managed via a centralized application and reservation process, and usage is granted via permits.

Picnic Rental Contracts – Includes reservations of 20 open picnic areas, 37 picnic shelters, and 4 amphitheaters, which were rented a total of 2,608 times in FY 2015. The reservations and permits are processed by one merit staff person (Central Services Coordinator), supported by one exempt-limited term staff.

Historic Property Rental Contracts – Includes rentals of nine historic sites for weddings, receptions, parties, and corporate and civic group meetings. The sites include Cabell's Mill, Clark House, Dranesville Tavern, Great Falls Grange, Forestville Schoolhouse, Hunter House, Stone Mansion, and Wakefield Chapel. This program is managed by one merit staff who manages the contracts, supported by two merit custodian positions who clean and maintain the sites, and various seasonal staff who staff the rental events as needed. These facilities were rented 166 times in FY 2015, some involving multiple-day contracts such as performing arts groups and a farmers market at Great Falls Grange, and they also were used to support a number of FCPA programs such as scout badges and staff meetings.

Park Use Permits – These permits (203 were issued in FY 2015) grant non-exclusive park usage rights to groups for a host of activities such as fun runs/walks, community fundraisers, sunrise religious services, high school cross country meets and practices, and many other events. The permit process is managed by one merit staff, the Central Services Coordinator, who coordinates review and approval of requests through the host-site managers. An approved Park Use permit requires payment of a \$25 processing fee.

Business Activity Licenses (BAL) – As per Park Authority policy, any revenue collected by groups using public parkland is subject to paying a portion of that revenue to the Park Authority – the current fee is \$50 or 15 percent of gross revenue, whichever is greater, though any facility rental fees paid by the group may be deducted from the calculation of gross revenue. Certain exemptions apply to certified charitable organizations. A total number of 305 Business Activity permits were issued in FY 2015. Some examples of the activities subject to fees include private outdoor fitness classes, fees from third parties for holding events in the parks, and food or merchandise sales conducted in conjunction with tournaments or events. The Business Activity Licenses are managed by the Central Services Coordinator.

Commercial Photography Permits – Similar to BAL above, this requires a permit fee of \$25 per year to be paid by any photographer conducting commercial business on parkland. In addition, the Park Authority regulates by means of a reservation system, large commercial photography group shoots at specific locations in high demand, thus protecting and preserving general public access to those sites. These permits are managed by the Central Services Coordinator.

Mobile Food Vending Permits – Permits food truck commercial operations in specified park locations in exchange for the greater of 15 percent of gross revenue or \$150 per month. There are ten parks designated for mobile food vending opportunities, with seven vendors contracted in FY 2015. These permits are managed currently by a seasonal staff person.

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Athletic Field and Court Rentals – Most FCPA athletic field usage by youth and adult sports leagues is administered by the Department of Neighborhood and Community Services (DNCS) and governed by the athletic field allocation policy. Other times are made available by the FCPA to user groups for rental fees set by the Park Authority Board. Tennis courts are rented by instructors teaching private lessons, public schools for practices and tournaments, and the general public when they need a specific time and date to play. These rental permits are managed by the Central Services Coordinator. In FY 2015, there were 59 athletic field tournament permits and 51 tennis tournament permits issued.

Benefits

The benefits of this LOB include the following:

- Provides opportunities for public engagement, community gatherings, and family outings at a variety of park facilities
- Regulates and ensures equitable access to parks by individuals or groups
- Offers one stop shopping for customers to obtain permits to use park facilities
- Provides calendar of availability of facilities on the public website
- Manages site rentals in compliance with space limitations and prevents overbooking

Mandates

This LOB complies with Park Authority's Regulation 1.02 Business Activities, Soliciting and Advertising.

Trends and Challenges

The main trends include increased demand and a growing inventory.

The major challenges that this LOB faces include: regulating use of facilities by businesses on public parkland, protecting the resources while allowing for their public use, and aging facilities.

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Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #346: Facility Rentals and Permits			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$229,787	\$227,345	\$236,135
Benefits	103,091	104,073	97,582
Operating Expenses	78,140	65,834	52,776
Total Expenditures	\$411,018	\$397,252	\$386,493
Total Revenue	\$387,221	\$447,553	\$354,024
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	5 / 5	5 / 5	5 / 5
Total Positions	5 / 5	5 / 5	5 / 5

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
# of Picnic/Shelter/Amphitheater Rentals	2,197	2,400	2,608	2,660	2,713
# of Park Use and Business Activity License Permits Issued	551	503	508	510	515

This LOB promotes and manages facility reservations. As the inventory of facilities for rent continues to grow, so does the number of rentals. Rentals have increased from approximately 2,200 in 2013 to approximately 2,600 in 2015.

This LOB ensures compliance with the Park Authority's regulations related to business activity on public parkland. This LOB promotes education and compliance of this regulation within the community. Permits are applied for and issued to the public so use may be monitored for compliance.

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LOB #347:

GOLF OPERATIONS AND MAINTENANCE

Purpose

This LOB manages 8 golf courses of which 7 are owned, programmed and maintained by the Park Authority and one is leased by a private company. This LOB manages 2,600 acres or approximately 13 percent of all FCPA holdings.

Description

This LOB, fully funded by the Park Revenue and Operating Fund, plans, manages and operates the agency's seven financially self-sufficient Golf Courses and associated features, programs and service offerings. Features include four championship quality 18 hole golf courses, two executive style 9 hole golf courses, an 18 hole and 9 hole par 3 golf course, and expansive practice facilities to include four driving ranges, pitching and putting greens and an indoor practice facility. Clubhouse facilities provide industry standard food and beverage and golf retail operations. Laurel Hill Golf Club and Twin Lakes Golf Course both have banquet and meeting rooms to provide full service for golf outings, competitions, and a wide variety of community and social opportunities.

The seven golf sites operated by the Park Authority, along with the privately financed and operated Pleasant Valley Golfers Club, represent a diverse and dynamic golf system that offers every level of golf experience to residents and visitors. Programs and services are designed to be self-sufficient through fees and charges. Program services include golf instruction, equipment and clothing retail, golf handicapping, tournaments and special events, social golf clubs, equipment and golf cart rentals. The total golf program offers exercise and fitness for all age groups and genders resulting in full cost recovery.

Golf sites provide practice and competition venues for area high schools and universities. Golf operations employ a combination of full-time and seasonal staff that are supplemented by volunteers. Volunteers are used as an integral component of staffing to provide the greatest flexibility, minimize staffing costs and provide community-based service opportunities.

Golf services and offerings are supplemented and enhanced through strategic partnering with the private sector for golf instruction, golf ball retrieval, handicapping services as well as golf cart rental services.

Primary functions include:

- Facility Operations - A wide variety of facilities are available for patron leisure time use, including golf courses, clubhouses and driving ranges, picnic areas, campgrounds and amusements.
- Maintenance - This section is involved in the County's most sophisticated turfgrass management, extensive grounds maintenance, preventive and curative maintenance for an extensive equipment inventory including specialty items such as carousels.
- Programming - Site staff manages a diverse program base that includes golf instruction and tournaments, summer camps for children, special events and general public programs associated with unique park features.
- Agency-Wide Support - Staff expertise is applied throughout the park system in such areas as irrigation management, integrated pest management, turfgrass management, revenue bond issuance and facility development.
- Customer Service – Staff ensures a strong foundation that creates a culture of stellar customer service through the Standards, Tasks, Accountability, Reliability, Seamless (STARS) Customer Service Management System and operates high quality facilities, providing services that offer superior value and prompt efficient service to customers and the community.

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Benefits

This LOB benefits the community in the following ways:

- Offers a wide variety of facilities for patron leisure time use, including golf courses, clubhouses and driving ranges, picnic areas, campgrounds and amusements.
- Maintains the County's sophisticated turfgrass program, extensive grounds maintenance, preventive and curative maintenance for an extensive equipment inventory including specialty items such as carousels.
- Offers a customer-service focused, diverse program base that includes golf instruction and tournaments, summer camps for children, special events and general public programs associated with unique park features.
- Operates high quality facilities and provides services that offer superior value and prompt efficient service to our customers and the community.

Mandates

The Park Authority does have a Memorandum of Understanding with Fairfax County Public Schools regarding the use of the golf courses and practice facilities for golf practices and competitions. This LOB ensures compliance with federal/state MS4 permit and pesticide application requirements.

Trends and Challenges

The main trends include the need to diversify player base by attracting women and youth players and the need to offer diverse programs such as Foot Golf.

The major challenges that this LOB faces include weather directly impacting playable days and impacting revenue; a growing customer base; being subject to market trends; aging equipment and infrastructure; regulatory compliance requirements; Laurel Hill debt obligations; deep discounting by competitors; and an oversupply of golf courses.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #347: Golf Operations and Maintenance			
FUNDING			
Expenditures:			
Compensation	\$4,575,881	\$4,524,086	\$4,763,937
Benefits	1,688,876	1,612,113	1,670,481
Operating Expenses	2,946,657	3,155,146	3,210,272
Capital Equipment	144,797	111,026	225,000
Bond Expenses	180,206	809,541	804,321
Total Expenditures	\$9,536,417	\$10,211,912	\$10,674,011
Transfers Out:			
Transfer Out to General Fund	\$248,000	\$248,000	\$262,400
Transfers Out to Other Funds	1,223,134	770,349	800,994
Total Transfers Out	\$1,471,134	\$1,018,349	\$1,063,394
Total Revenue	\$10,008,844	\$9,837,230	\$10,783,757
POSITIONS			
<i>Authorized Positions/Full-Time Equivalents (FTEs)</i>			
Positions:			
Regular	80 / 80	80 / 80	80 / 80
Total Positions	80 / 80	80 / 80	80 / 80

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total Golf Rounds Played	276,759	268,151	260,467	265,000	270,000
Value of Volunteer Hours Worked	\$1,190,850 based on 51,619 hours	\$1,126,092 based on 48,812 hours	\$1,229,861 based on 53,310 hours	\$1,245,780 based on 54,000 hours	\$1,257,315 based on 54,500 hours
Frequent Player Pass Rounds Sold	67,420	65,765	69,760	70,000	71,000
Range Tokens Sold	292,749	284,360	264,753	270,000	275,000

Total Golf Rounds Played is the most widely used indicator in the golf industry along with operational days. This measure provides the industry and the Park Authority's own operation with a comparative measure with like-courses in the local and regional area. Although this LOB has experienced a 5.8 percent reduction of rounds when comparing 2015 with 2013, this reduction is in line with peer courses in the Washington/Baltimore region and continues to be affected by extreme weather, local competition and a depressed economy.

Volunteer services account for a significant savings in labor as well as enhanced services. With most golf sites at full capacity for volunteers efforts towards retention are most relevant at this time.

Frequent Player Pass Rounds Sold is the Park Authority Golf's strongest indicator of "core golfer" representation. A 3.4 percent increase in these rounds during the 2013-2015 time period while overall rounds played declined serves as a strong indicator of golfer loyalty among core golfers at the Park Authority's sites.

The number of Range Tokens Sold provides range operators with a solid indicator of range use as well as golf instructional involvement. The Parks Authority has experienced a 9.5 percent reduction in total number of token sales comparing 2015 with 2013 with total range revenues declining 8.9 percent for the same time period.

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LOB #348:

RECENTER PROGRAMS AND OPERATIONS

Purpose

The purpose of this LOB is to enhance the quality of life of all residents and visitors through the provision of safe and accessible recreational and leisure opportunities. Through its program offerings, this LOB promotes health and wellness, provides opportunities for life-long learning, and builds community. This LOB works to broaden the scope of service and program offerings based on resident and visitor input.

Description

This LOB is fully funded by the Park Revenue and Operating Fund and plans, manages and operates the agency's nine financially self-sufficient RECenters and associated features, programs and service offerings. Features include swimming pools, spas and saunas, fitness centers, racquetball/wallyball, gymnasiums, an ice arena, meeting and class rooms, a field house, leisure pool, a pottery lab, a spray ground and a skate park.

RECenters are operated as a system. Programs and services are designed to be self-sufficient, either through fees and charges alone, or in combination with sponsorships and donations. Program services focus on a core curriculum for which there is sufficient consumer interest for full cost recovery. This core curriculum includes exercise and fitness for adults, physical development programs for youth, sports and aquatics. Non-core curriculum includes arts and crafts, fine and performing arts, special events and other recreational and self-improvement programs.

Facility rentals are also offered to the public to meet community needs, such as competitive swimming, ice skating and ice hockey and a combination of full-time and seasonal staff are used to provide flexibility in responding to changing customer needs and to minimize expenses. Volunteers are used as an integral component of staffing to minimize staffing costs and to provide community-based service opportunities.

Benefits

This LOB supports the Park Authority's mission to create and sustain quality facilities and services which offer residents and visitors opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Health Benefits: Providing recreation facilities promotes healthy lifestyles for all people. Studies show that recreational experiences decrease stress, reduce weight, improve the cardiovascular system, and diminish the risk of chronic diseases.

Community Benefits: RECenters contribute to strong, safe, family-friendly communities. Social interaction through recreation breaks down unfamiliarity, fear and isolation, which are factors associated with racism, and promotes positive contact between different ethnic groups and the broader community.

Economic Benefits: Park facilities, including RECenters, enhance property values, contribute to healthy and productive workforces and help attract and retain businesses. When choosing business sites, employers strongly consider the quality of life provided by an area's park system.

Education and Lifelong Leisure interests: RECenters offer programs for all age groups, abilities and interests including group classes and opportunities for individuals to enjoy the resources provided by the community partners (hockey, synchronized swimming and competitive swimming/dive). The Park Authority's programs offerings range from A-Z and include classes for infants to participate in with their parents, summer camps for toddlers to teens, introductory classes in an assortment of areas, and a variety

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of programs for seniors. Recreation centers also provide a number of self-directed activities such as working out, swimming, skating, skateboarding, pottery lab, spray ground, and playing basketball.

Mandates

The Park Authority provides pool based services for Fairfax County Public Schools based on an existing Memorandum of Understanding. Other services are provided and meet industry best practice standards or required state, local and federal mandates such as ADA and building and health related codes. Certificates of Occupancy are required for each facility in accordance with Fairfax County and as such address issues of annual fire inspections, additional certificates for State licensing for preschool programs, methods of exit/entrance, emergency action plans, routine inspections of various mechanical systems, refuse disposal, emergency access, and chemical control within natatoriums.

Trends and Challenges

The main trends include growth of private sector fitness centers and specialty programming facility requirements.

The major challenges that this LOB faces include competition from the private sector; aging infrastructure; providing space for use for competing customer needs; and specialty programming facility requirements.

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #348: RECenter Programs and Operations			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$13,162,171	\$13,524,945	\$14,065,871
Benefits	3,049,618	3,116,334	3,268,718
Operating Expenses	8,066,849	8,539,389	8,718,490
Capital Equipment	29,047	27,257	380,000
Total Expenditures	\$24,307,685	\$25,207,925	\$26,433,079
<u>Transfers Out:</u>			
Transfer Out to General Fund	\$418,500	\$418,500	\$442,800
Transfers Out to Other Funds	1,020,000	0	0
Total Transfers Out	\$1,438,500	\$418,500	\$442,800
Total Revenue	\$26,414,051	\$27,849,802	\$28,871,123
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	109 / 109	109 / 109	109 / 109
Total Positions	109 / 109	109 / 109	109 / 109

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Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
RECenter total visitation (General admission, Pass, Program and Rentals)	1,919,684	1,796,905	1,817,882	1,854,240	1,891,324
Value of Volunteer Hours Worked	\$1,471,843 based on 63,799 hours	\$1,502,444 based on 65,125 hours	\$1,255,558 based on 54,424 hours	\$1,280,669 based on 55,512 hours	\$1,306,282 based on 56,622 hours
Total Program Registrations (Classes and Camps)	110,259	106,674	111,482	112,597	113,723
Passholder Net Promoter Score	35%	39%	46%	47%	48%
Program Net Promoter Score	No data available	No data available	51%	52%	53%

After a decline in the fee program and fee based center use and visitation in recent years (due to the impact of the recession), the number of visitors and key measures of visitation and participation in RECenter programs and operations are increasing again. The result is the need to reinvest in facilities to meet the increased population growth and use. The Park Authority continues to reinvest in new equipment, or make facility modifications and improvements over time in response to citizen demand – recent examples include the expansion to Spring Hill and Oak Marr RECenters.

Volunteers are a critical component necessary to staff the Park Authority’s RECenters to reduce salary expenses.

Classes and camps continue to be in high demand and numbers continue to increase as does the diversity of programs.

Net Promoter Score (NPS) is a metric for assessing customer loyalty for a company's brand, products or services. Answers are assigned a score from zero to 10, with 10 being the most positive. Customers are then divided into three categories: Promoters, Passives and Detractors. Promoters (score: 9-10) are the most loyal, Passives (score: 7-8) are satisfied, yet unenthusiastic, and Detractors (score: 0-6) are unhappy. The Net Promoter Score is calculated by subtracting the percentage of Detractors from the percentage of Promoters. The possible range of Net Promoter Scores is from negative 100 percent to positive 100 percent. Therefore, the Park Authority’s Passholder Net Promoter Scores and Program Net Promoter Scores are very high and they indicate that there is a strong positive customer base at RECenters.

Overview of Capital Projects Support

The Park Planning and Capital Development LOB within the Park Authority is responsible for planning and executing the Park Authority’s Capital Improvement Program (CIP) for park facilities supported by the General Fund and the Park Revenue and Operating Fund including: acquiring land for park development; developing long range park plans and park master plans; securing approvals per [Code of Virginia §2.232](#) from the Planning Commission for park development; procuring professional services for park design and managing/administering Architectural and Engineering firms in the preparation of construction plans and specifications for park development; and the procurement, management and administration of construction contracts for park development.

Funding for Park Authority CIP projects comes from several funding sources with the majority of funding support in Fund 30400, Park Bond Construction. Additional CIP projects are funded by Fund 30010, General Construction and Contributions, and Fund 80300, Park Improvement Fund.

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Fund 30400, Park Bond Construction

In Fund 30400, Park Bond Construction, expenditures totaled \$23.5 million in value with an additional \$5 million in contract encumbrances in FY 2015. Of the \$23.5 million, approximately \$13.2 million was expended on facilities that support the Park Revenue Fund and the remaining \$10.3 million was expended on park facilities supported by the General Fund. A new Park Bond in the amount of \$87 million is planned for November of 2016 to fund development of new facilities, major renovations of existing facilities and continuation of stewardship efforts.

Major projects at Revenue Fund supported facilities included:

- \$10.8 million for facility expansions at Oak Marr RECenter, Spring Hill RECenter, Lake Fairfax Water Mine and Greendale Golf Course
- \$500,000 for renovations at Audrey Moore RECenter and Mt. Vernon District RECenter
- \$667,000 for park development at Burke Lake Golf Course, Lake Fairfax Park Water Mine and Spring Hill RECenter
- \$1.3 million for existing facility renovations at Oak Marr Recreation Center.

Major projects at General Fund supported facilities included:

- \$4.85 million for land acquisition of the Roat Property and Huntley Meadows Park wetlands restoration
- \$3.0 million for Park and Building renovation at Clemyjontri Park playground and conversion of athletic fields at South County Middle School to lighted/synthetic turf fields
- \$1.25 million for existing facility renovations at Rolling Valley West, Grist Mill and Arrowhead Parks for synthetic turf field conversions
- \$500,000 for community park development at Surrey Square, Collingwood and Wickford Parks for new playgrounds
- \$250,000 for natural and cultural resources at Colvin Run Park for mill restoration.
- \$250,000 for trail and stream crossing improvements County-wide

Fund 30400, Park Bond Construction, has a remaining balance of \$58 million and based on anticipated cash flow of \$15 million annually, current bond funding will not be totally expended until FY 2019.

Major Projects to be undertaken at Revenue Fund supported facilities include:

- \$4.0 million for renovations at Lake Fairfax Watermine, Burke Lake Golf Course and Mount Vernon ReCenter
- \$5.0 million for a new Burke Lake Park Golf Course Club House, an Observatory at Turner Farm Park and the first phase of a potential sports complex
- \$4.4 million for an expanded driving range at Burke Lake Park Golf Course, an accessible carousel at Lee District Park and replacement of the irrigation system at Greendale Golf Course

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Major projects to be undertaken at General Fund supported facilities include:

- \$1.7 million for infrastructure improvements at Burke Lake, Lake Accotink and Riverbend Parks, as well as synthetic turf field conversions at several locations
- \$7.2 million for development of community parks including Heartland Road Park, Laurel Hill Park, White Gardens, Monticello Park and Patriot Park
- \$13.2 million for stewardship projects including restoration of Historic Huntley Tennant House, renovation for the Millers House at Colvin Run Mill, development of Stewardship Education Center in the Sully District, cultural and natural resource preservation, development of an outdoor education center at Hidden Pond Park, and additional land acquisitions
- \$11.1 million for reconstruction of McNaughton Athletic Fields, improvements to Lake Accotink Park, improvements to trails County-wide and additional synthetic turf field conversions

Fund 30010, County Construction and Contributions

In Fund 30010, County Construction and Contributions, funding of \$220,000 for planning and design of improvements at Laurel Hill and \$600,000 for ADA compliance at Recreation Centers, historic buildings and general park facilities was expended in FY 2015. FY 2016 anticipated expenditures of \$1.8 million are anticipated for planning and design of additional improvements at Laurel Hill, ADA compliance at Recreation Centers and two synthetic turf field turf replacements.

It is anticipated that planning and design of improvements at Laurel Hill will continue at \$220,000 annually. Major ADA compliance projects continue through FY 2017 at an estimated cost of \$1.82 million in FY 2017 when major DOJ compliance projects will be completed.

Fund 80300, Park Improvement Fund

In Fund 80300, Park Improvement Fund, which includes park proffers, expenditures totaled \$5.5 million for development and improvement of athletic facilities, park amenities, trails and renovations at ReCenters and various parks countywide in FY 2015. In addition, several developer proffers for development of turnkey park facilities including a lighted synthetic turf athletic field at Loisdale Community Park, an Off-Leash Dog Park at Lenclair Park and lighted synthetic turf fields, infrastructure and park amenities at Jones Branch Park totaled \$5 million in FY 2015. FY 2016 anticipated expenditures total \$3 million for continued development and improvement of athletic facilities, park amenities, trails and critical renovations at Recreation Centers and various park countywide

The amount of funding available for development of park facilities is expected to increase as development increases in transit-oriented development (TOD) areas such as Tysons Corner and Reston. Oversight responsibility for developer proffers for development of turnkey park facilities including athletic fields in the TOD areas is also expected to increase as development of these areas increases.

Park facilities continue to age and lifecycle cost for renovation and replacement of facilities is estimated at \$10 million annually. These projects offer significant challenges that require additional project management as it is imperative that construction be sequenced to limit negative impacts to revenue generating facilities. This often requires expediting construction activities and performing work outside normal work hours. Development of large land areas for park facilities is becoming more challenging due to changes in mandated stormwater management requirements and additional permits. Construction costs continue to rise as competition declines due to an increase in development and increasing contractor costs after experiencing artificially low pricing during the tough economic times in 2008 - 2012.

In addition to managing capital improvements on parkland, the Park Authority staff also support FCDOT by managing trail development projects and DPWES by incorporating enhanced stormwater management facilities in park capital projects to help meet the County's Chesapeake Bay Goals and MS4 permit requirements.