

# Fairfax County Park Authority

**Mission** To enrich the quality of life for all members of the community through an enduring park system that provides a healthy environment, preserves natural and cultural heritage, offers inspiring recreational experiences, and promotes healthy lifestyles.

**Focus** The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,607 acres, 427 parks, nine RECenters (recreation centers), eight golf courses, an ice-skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 263 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 334 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields, including 52 synthetic turf fields.

The Authority, a four-time National Gold Medal Award winner and a nationally accredited agency, is one of the largest, most diverse park systems in the nation offering leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for all County residents. This is accomplished through the protection and preservation of open space and natural areas; nature centers; RECenters; historic sites; golf courses; athletic fields; public gardens; horticulture sites; trails; neighborhood, community, district, and Countywide parks; stewardship education; park programs; classes; camps; and tours. Delivering high-quality inclusive service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, and upgraded playability of outdoor facilities.

The Park Authority owns 23,607 park acres, which equates to over 9.3 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2020 that provided additional services and facilities to help meet the diverse needs of County residents. Completed projects supported by the General Fund included: lighting Improvements at South Run District Park tennis courts upgraded to energy efficient LED lighting; Stuart Road Park replacement of tennis courts, parking lot and pathway lighting system with new LED lighting; George Washington RECenter, upgraded existing exterior lighting and controls with LED lighting and astronomical time clocks to control operating hours efficiently, and additional lights were installed to improve visibility behind the building and to illuminate the flag in front of the building. Trail Improvements included: Sally Ormsby Park Phase 1- trail improvements including the rehabilitation of an existing pedestrian trail in the Accotink Stream Valley and connectivity along the Gerry Connolly Cross County Trail. At Accotink Stream Valley Park the reconstruction of over 4,120 linear feet of 8' wide asphalt trail was completed, as well as concrete fairweather crossing replacement and the installation of two large fiberglass bridges for pedestrian and light utility truck use. The trail elevation was raised significantly in low areas of the stream valley and reinforced with concrete treated aggregate shoulders to protect from flood waters. Culverts were also added in low areas to promote passage of flood waters and to mitigate ponding. Resource Management Improvements included: Green Springs Garden

Horticulture Center roof replacement, and the Frying Pan Meeting House Roof replacement. The Frying Pan roof was completed with new red cedar shingles to maintain the historic character of the building. Other major Park Improvements included: Annandale Community Park lifecycle upgrades to the shelter including new roof, paint, tile, mechanical systems, and replacement of all fixtures in the restrooms and pathway improvements to make the facility fully ADA compliant. At Nottoway Park, Mason District Park, and Tysons Pimmit Park, demolition of existing picnic shelters, slab and picnic tables and installation of a new accessible shelter, concrete slabs, tables, and related amenities. Playground replacements at Wolf Trails Park and Tysons Woods Park were also completed. The sites were designed with a smaller footprint to reduce operational costs but offer the same amount of play value for the age groups. At Lee District Park, completed projects included the replacement of an outdated shade structure and playground equipment and the installation of a new ADA sidewalk.

The Park Authority continues to work diligently on Americans with Disabilities Act (ADA) compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to ensure compliance and accessibility for all, including completing ADA improvements of the restrooms and tent camping bathhouse at Lake Fairfax Park. The Park Authority also supports individuals' ADA needs through classes, camps, and program offerings to ensure equitable access to all. Lifecycle replacements of elevators and pool filters at both Spring Hill and South Run RECenters, and elevator replacement at Providence RECenter were completed. Energy efficient lighting systems were installed for various facilities at Mason District Park, Mount Vernon RECenter Ice Rink, Oak Marr driving range, South Run Park athletic fields, Poplar Tree, and Nottoway Park. Lifecycle replacement of the synthetic turf for athletic fields at Franconia Park Field #4, Patriot Park Field #1, and Spring Hill Park Fields #2 and #3 were completed, allowing for an additional 10 years of use. Challenges continue in the capital renewal of facilities as each year passes. The Park Authority is committed to working collaboratively with the County in developing an overall Total Cost of Ownership program that will identify the total needs associated with land ownership, facility development, and sustainability.

### **Board, Foundation, Partnerships and Funding Structure**

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue and Operating Fund, General Construction and Contributions Fund, Park Authority Bond Construction Fund, and Park Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue and Operating Fund and the Park Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access to parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance of parks, Rec-PAC programs, management of the community concert series, County archeological functions, Americans with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours, agency wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas including Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors, fitness, recreation and

leisure classes, camps, and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self-supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants, and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities, and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

### **Current Trends**

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users, which makes the parks one of the most widely used public facilities in the County. The Authority manages an ambitious capital improvement program, and in 2016 received voter support for a \$94.7 million park bond (\$87.7 million in Fund 30400 and \$7 million in Fund 30010) as well as \$100 million received in 2020 enabling the Authority to continue its forward momentum. In FY 2020, the Authority welcomed 19.5 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 334-mile trail system, and worked to control the ever increasing ecological threat of non-native invasive plants, and promote the use of native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires that the existing suburban park system be supplemented by parks that are more suitable for the urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of the urban environment. In 2013, the Board of Supervisors adopted a policy in the Comprehensive Plan that incorporates the Park Authority's Urban Park Framework as official guidance to define urban park metrics, elements, and types. The Urban Park Framework policy, and Plan Amendments in mixed-use areas such as Tysons and Reston, clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for growing park and recreation needs in these areas.

Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner and approved development commitments to add another 8.5 park acres. Major development applications approved since 2010 in Tysons, have included commitments to add approximately 86 acres of publicly accessible park areas. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for 9.7 new athletic fields under the maximum approved development levels. The equivalent of three athletic fields have been built and currently serve Tysons area users. Applicants have proffered to provide for this need through dedication of land areas, construction of facilities, and/or contribution of funds to Fairfax County to be used towards land acquisition and facility development. The first new synthetic turf athletic fields in Tysons (located on Jones Branch Drive) have been in use since spring of 2015. This includes one full size rectangle field and one youth/practice rectangle field. In addition, proffers funded upgrades to the existing youth baseball diamond located on the property of Westgate Elementary School adjacent to Westgate Park to include synthetic turf and expanded play area to serve a dual purpose as a youth rectangle field. Quantum Field, a full-size synthetic turf rectangle field located in Vienna opened to the public in June 2019. Several smaller, urban parks have been opened to the public in Tysons in recent years. A new 2.3-acre park, the Park at Tysons II was dedicated through a developer proffer in March 2016. A 1.5-acre common green park that includes a fenced dog park and children's playground was opened to the public in 2017 in the Tysons North District and is privately owned and maintained but

open to the public. A new one-acre park at The Boro that provides both civic and common green areas for public gathering and socializing within a mixed-use environment was open to the public at the end of July 2019.

Major development applications approved since 2015 in Reston have included commitments to add approximately 39.5 acres of publicly accessible urban parks in the Reston Transit Station Area (TSA). Collectively, the major rezoning applications approved in Reston since 2015 generate a need for the equivalent of 6.6 new athletic fields under the maximum approved development levels. Approximately \$25,000,000 has been committed in proffers to the Fairfax County Park Authority for the purchase of land, construction of new facilities, and/or improvements to existing athletic fields in the greater Reston area. In addition, one rezoning applicant has proffered to acquire and dedicate a seven-acre parcel in the Reston area to the Park Authority for the creation of a new public park with athletic facilities.

The Park Authority will continue to make progress on building an urban park network in Tysons and Reston that will be a model for planning and implementing urban parks in other growth areas of the County, such as Bailey's Crossroads, Seven Corners, Annandale, and Richmond Highway.

A comprehensive Park and Recreation Needs Assessment is conducted every five to ten years to address a growing population and evolving recreation needs of County residents. The most recent Needs Assessment was completed in FY 2016. A valuable aspect of this Needs Assessment process is that the resulting community facility needs form the basis for a ten-year phased Capital Improvement Framework (CIF). The CIF provides the overall long-range framework with recommended allocation of capital resources by facility type to meet the projected citizen's park and recreation needs. The plan is a guide for decision-makers for use in creating future bond programs and allocating other capital funding sources. Priority criteria were developed and used in scheduling projects within the CIF timeframe and tied directly to the demonstrated citizen needs. The total projected need for the ten-year period was \$939,161,000; that amount has been reduced by \$94,700,000 due to the approval of the 2016 Park Bond Referendum and by \$100,000,000 due to the 2020 Park Bond Referendum. This total amount is broken out into three strategic areas of improvement: Critical (repairing the existing parks system), Sustainable (upgrading the existing parks system) and Visionary (new, significant upgrades).

The Park Authority undertook an agency wide master planning process to create and set the direction of the Park Authority for the next five to ten years. The plan is called Great Parks, Great Communities Park and Recreation System Masterplan Plan. The Great Parks Great Communities Park and Recreation System Masterplan reflects the data, findings, and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, and equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017.

### Strategic Plan

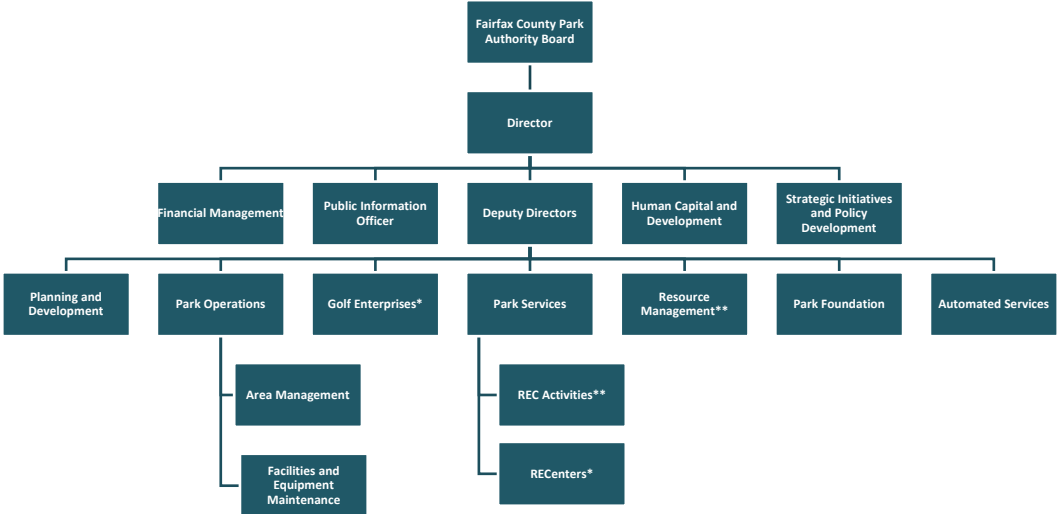
On June 25, 2018, the Park Authority Board approved the FY 2019 – FY 2023 Strategic Plan. The Strategic Plan is a tool that is designed to help the agency focus on the mission critical, most pressing concerns and opportunities over the next five years. Key focus areas include:

- Inspire passion for parks
- Promote healthy lifestyles
- Meet changing recreation needs
- Advance park system excellence
- Strengthen and foster partnerships
- Be great stewards
- Be equitable and inclusive

## Pandemic Response and Impact

All Fairfax County Park Authority parks are open; however, some facilities and amenities may be limited in order to remain in compliance with current COVID-19 safety guidance. FCPA is operating under State guidelines and currently offering virtual programs, as well as site-based programs with social distancing, masks, and other recommended COVID-19 safety protocols. Registered programs are available through Parktakes, however some previously published programs may now be canceled or adjusted to comply with changing safety guidance. Programs are adapted to meet the needs of families and “by request” programs are available on-site or in virtual format. All equipment and touchable surfaces at indoor facilities are regularly disinfected throughout the day.

## Organizational Chart



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

**Budget and Staff Resources**

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$22,268,393	\$25,772,763	\$25,150,020	\$25,856,476	\$26,114,934
Operating Expenses	5,736,449	5,355,928	6,561,658	5,357,428	5,357,428
Capital Equipment	46,110	200,000	324,500	200,000	200,000
<b>Subtotal</b>	<b>\$28,050,952</b>	<b>\$31,328,691</b>	<b>\$32,036,178</b>	<b>\$31,413,904</b>	<b>\$31,672,362</b>
Less:					
Recovered Costs	(\$3,164,709)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
<b>Total Expenditures</b>	<b>\$24,886,243</b>	<b>\$27,452,530</b>	<b>\$28,160,017</b>	<b>\$27,537,743</b>	<b>\$27,796,201</b>
<b>Income:</b>					
Park Authority Recreation Class Fees	\$186,896	\$682,635	\$0	\$238,000	\$238,000
<b>Total Income</b>	<b>\$186,896</b>	<b>\$682,635</b>	<b>\$0</b>	<b>\$238,000</b>	<b>\$238,000</b>
<b>NET COST TO THE COUNTY</b>	<b>\$24,699,347</b>	<b>\$26,769,895</b>	<b>\$28,160,017</b>	<b>\$27,299,743</b>	<b>\$27,558,201</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	367 / 366.75	367 / 366.75	368 / 367.75	368 / 367.75	368 / 367.75

**FY 2022 Funding Adjustments**

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 4, 2021.

**Employee Compensation \$258,458**

An increase of \$258,458 in Personnel Services is included for a 1.00 percent market rate adjustment (MRA) for all employees effective July 2021.

**Operational Support \$85,213**

An increase of \$85,213 includes \$56,757 associated with 1/1.0 FTE position transferred from Agency 08, Facilities Management Department, approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*, and \$28,456 associated with limited-term support to operate the new Sully Community Center. The Sully Community Center will be substantially completed in March 2022, requiring partial-year funding in FY 2022.

**Capital Equipment \$0**

Funding of \$200,000 in Capital Equipment, reflecting no change from FY 2021, is included for Parks to replace outdated critical capital equipment. This funding will help address a backlog of equipment beyond its useful life expectancy.

**Changes to  
FY 2021  
Adopted  
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, FY 2021 Third Quarter Review, and all other approved changes through April 30, 2021.

**Carryover Adjustments \$386,987**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$386,987 including \$330,230 carried forward as encumbered funding, as well as \$56,757 associated with 1/1.0 FTE Administrative Assistant II position that was transferred from Agency 08, Facilities Management Department.

**Third Quarter Adjustments \$320,500**

As part of the FY 2021 Third Quarter Review, the Board of Supervisors approved funding of \$320,500 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in May 2021.

**Cost Centers**

The five cost centers of the Fairfax County Park Authority are Administration, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

**Administration**

The Administration Division implements Park Authority Board policies and provides high quality administrative business support to all levels of the Park Authority in order to assist the other divisions in achieving Park Authority mission related objectives.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,718,339	\$5,010,518	\$4,939,451	\$5,067,275	\$5,104,971
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	51 / 51	51 / 51	51 / 51	51 / 51	51 / 51

**Facilities and Equipment Maintenance**

The Facilities and Equipment Maintenance Division is responsible for the maintenance of all Park Authority buildings, structures, and their support systems.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$7,994,880	\$10,528,142	\$11,108,023	\$10,528,142	\$10,625,422
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	159 / 159	159 / 159	161 / 161	161 / 161	161 / 161

### Planning and Development

The Planning and Development Division supports the acquisition of land, plans for parks, and creates facilities in accordance with the Park Authority mission.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,786,403	\$1,880,522	\$1,914,522	\$1,880,522	\$1,913,416
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	38 / 38	39 / 39	39 / 39	39 / 39	39 / 39

### REC Activities

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

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$4,328,672	\$4,541,683	\$4,591,183	\$4,570,139	\$4,606,063
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	24 / 24	23 / 23	23 / 23	23 / 23	23 / 23

### Resource Management

The Resource Management Division interprets and preserves Fairfax County's natural and cultural resources for the enjoyment, health, and inspiration of current and future generations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised	FY 2022 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,057,949	\$5,491,665	\$5,606,838	\$5,491,665	\$5,546,329
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	95 / 94.75	95 / 94.75	94 / 93.75	94 / 93.75	94 / 93.75



## Position Detail

The FY 2022 Adopted Budget Plan includes the following positions:

ADMINISTRATION - 51 Positions			
1	Director	1	Business Analyst II
2	Deputy Directors	2	Buyers II
1	Park Division Director	3	Financial Specialists II
1	Info. Tech. Program Manager I	1	Human Resources Generalist II
3	Management Analysts IV	1	Information Officer II
4	Financial Specialists IV	1	Management Analyst II
1	Human Resources Generalist IV	1	Business Analyst I
1	Information Officer IV	1	Buyer I
1	Internet/Intranet Architect III	1	Financial Specialist I
1	Network/Telecom. Analyst III	2	Human Resources Generalists I
1	Engineer III	1	Information Technology Technician II
2	Financial Specialists III	1	Training Specialist I
1	Human Resources Generalist III	2	Administrative Assistants V
1	Internet/Intranet Architect II	7	Administrative Assistants IV
1	Management Analyst III	1	Material Management Specialist III
1	Network/Telecom. Analyst II	1	Park/Recreation Assistant
1	Safety Analyst II		
PLANNING AND DEVELOPMENT - 39 Positions			
1	Park Division Director	1	Surveyor Supervisor
1	Asst. Div. Dir. Planning & Real Estate	2	Planners III
1	Engineer VI	1	Sr. Right-of-Way Agent
1	Planner V	1	Landscape Architect II
4	Project Coordinators	1	Management Analyst II
1	Engineer IV	1	Planner II
2	Planners IV	1	GIS Technician
2	Project Managers II	1	Survey Party Chief/Analyst
1	Business Analyst III	1	Engineering Technician II
10	Engineers III	1	Planning Technician I
1	GIS Analyst IV	1	Administrative Assistant III
2	Landscape Architects III		
REC ACTIVITIES - 23 Positions			
1	Park Division Director	1	Park/Rec. Specialist I
1	Park Management Specialist II	1	Park/Rec. Assistant
1	Park Management Specialist I	3	Maintenance Crew Chiefs
2	Park/Rec. Specialists IV	4	Maintenance Workers
4	Park/Rec. Specialists III	1	Electronic Equipment Technician I
1	Park/Rec. Specialist II	1	Administrative Assistant IV
1	Administrative Assistant V	1	Naturalist/Historian Senior Interpreter
RESOURCE MANAGEMENT - 94 Positions			
1	Park Division Director	7	Naturalists II
1	Ecologist IV	3	Heritage Resource Specs. I
1	Park Management Specialist II	1	Management Analyst I
3	Ecologists III	3	Park/Rec. Specialists II
3	Park Management Specialists I	6	Naturalists/Historian Sr. Interpreters
2	Heritage Resource Specialists III	3	Historians I
1	Management Analyst III	5	Naturalists I, 1 PT
1	Naturalist IV	17	Park/Rec. Specialists I
3	Ecologists II	1	Equipment Repairer
1	Park/Recreation Specialist IV	1	Park/Recreation Assistant
6	Heritage Resource Specs. II	1	Horticultural Technician
2	Historians III	5	Maintenance Crew Chiefs
2	Management Analysts II	3	Maintenance Workers
5	Naturalists III	1	Facility Attendant I
4	Historians II	1	Park/Rec Specialist IV

FACILITIES AND EQUIPMENT MAINTENANCE - 161 Positions			
1	Park Division Director	1	Heavy Equipment Supervisor
1	Management Analyst IV	1	HVAC Technician I
1	Park Mgmt. Specialist II	13	Park/Recreation Specialists I
1	Facilities Manager	2	Tree Care Specialists III
3	Park Mgmt. Specialists I	3	Carpenters II
1	Management Analyst III	1	Electrician I
1	Construction/Maintenance Project Manager I	1	Electronic Equipment Technician I
2	Asst. Supervisors Facilities Support	1	Painter II
8	Park/Rec. Specialists IV	1	Plumber I
1	Chief Building Engineer	1	Administrative Assistant IV
1	Senior Arborist	2	Heavy Equip. Operators
1	Turfgrass Specialist	2	Tree Trimmers II
1	Asst. Construction/Maintenance Pr. Manager	2	Carpenters I
1	Chief Building Maintenance	11	Motor Equip. Operators
1	Arborist	1	Administrative Assistant III
1	Vehicle and Equipment Supervisor	30	Maintenance Crew Chiefs
1	Financial Specialist I	4	Pest Controllers I
2	Management Analysts I	4	Truck Drivers
1	Park/Rec. Specialist II	1	Administrative Assistant II
2	Electricians II	12	Senior Maintenance Workers
1	HVAC Technician II	2	Tree Trimmers I
2	Plumbers II	28	Maintenance Workers
1	Vehicle and Equipment Technician II	1	Vehicle and Equipment Technician I
<b>PT Denotes Part-time Position(s)</b>			

## Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of new facilities over the last several years as well as increased audit requirements. The Administrative Division accomplished 75 percent of its work plan objectives in FY 2020. The division works to achieve an objective target of at least 75 percent in FY 2021 and FY 2022.

In FY 2020, park staff maintained 263 Athletic Fields of which 116 are lighted, 113 are irrigated and 43 are synthetic. Park staff-maintained fields and held a non-weather-related availability of 98 percent, during the months not impacted by the COVID-19 pandemic. Park Operations has a goal of maintaining 98 percent in FY 2021 and FY 2022.

Building Maintenance of 556,771 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, reported a moderate increase in cost per square foot. The increase to 54 percent from the estimate of 35 percent is reflective of a portion of carry forward amounts from FY 2019 into FY 2020 being reallocated for unforeseen COVID-19 related expenses, spending controls, and facility and park closures. The COVID-19 pandemic closed fields and facilities for several months and required Park Operations to adapt quickly to the operational and financial requirements.

In FY 2020, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 46 acres or 0.2 percent primarily due to a 34-acre addition to Poplar Ford Park and an 11-acre addition to Halifax Point District Park via fee simple purchase in the Sully District. In FY 2021 and FY 2022, increases of an additional 20 acres of parkland is expected or an increase of approximately 0.1 percent of parkland compared to FY 2020.

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In FY 2020, the Park Authority completed 50 percent of total Master Plan and Planning Study Tasks associated with the Work Plan milestones. Several assignments had to be put on hold with the advent of COVID-19, and associated restrictions on public gatherings forced delays for multiple milestones. In FY 2021 and FY 2022, the number of Master Plan and Planning Study assignments is expected to continue to increase slightly after the steep increase seen in FY 2020. The percent of completed Master Plan and Planning Studies per Work Plan Milestones is projected to be approximately 75 percent for both future fiscal years.

In FY 2020, 80 percent of the projects in the approved Capital Improvement Plan were completed per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2021 and FY 2022, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2020, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools, and the summer entertainment series held county-wide) had over 1.9 million service contacts, about nine percent less than FY 2019. The decrease is due to closures of facilities/parks due to COVID-19.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division in programs, events, or other services. The number of contacts decreased significantly in FY 2020 due to the closure of parks in the effort to slow the spread of the COVID-19 virus. Visitation for FY 2021 and FY 2022 is projected to increase over FY 2020 and begin to regain the objective of maintaining over 707,000 visitor contacts.

In FY 2020, 2,700 projects were completed to professional standards. In FY 2022, 2,800 projects are expected to be completed based on the number of current projects and available funding.

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
<b>Administration</b>						
Percent of annual work plan objectives achieved	82%	85%	75%	75%	75%	75%
<b>Area Management</b>						
Percent of Park Authority athletic fields available for use	98%	98%	98%	98%	98%	98%
<b>Facilities and Equipment Maintenance</b>						
Percent difference in cost per sq. ft. as compared to agency standard	56%	5%	35%	54%	54%	54%
<b>Planning and Development</b>						
Percent change in new parkland acquired, dedicated, or proffered	0.4%	0.2%	0.2%	2.0%	0.1%	0.1%
Percent of total Master Plan completed from Work Plan Milestones	90%	50%	80%	50%	75%	75%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%	80%	80%	80%
<b>REC Activities</b>						
Service contacts	2,632,294	2,135,594	2,549,472	1,950,263	2,572,452	2,776,046
<b>Resource Management</b>						
Percent change in visitor contacts associated with Resource Management activities	0.3%	(4.0%)	7.0%	(40.0%)	50.0%	1.0%
Resource stewardship capital projects completed to professional standards	2,670	2,500	2,550	2,700	2,700	2,800

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2022-adopted-performance-measures-pm>