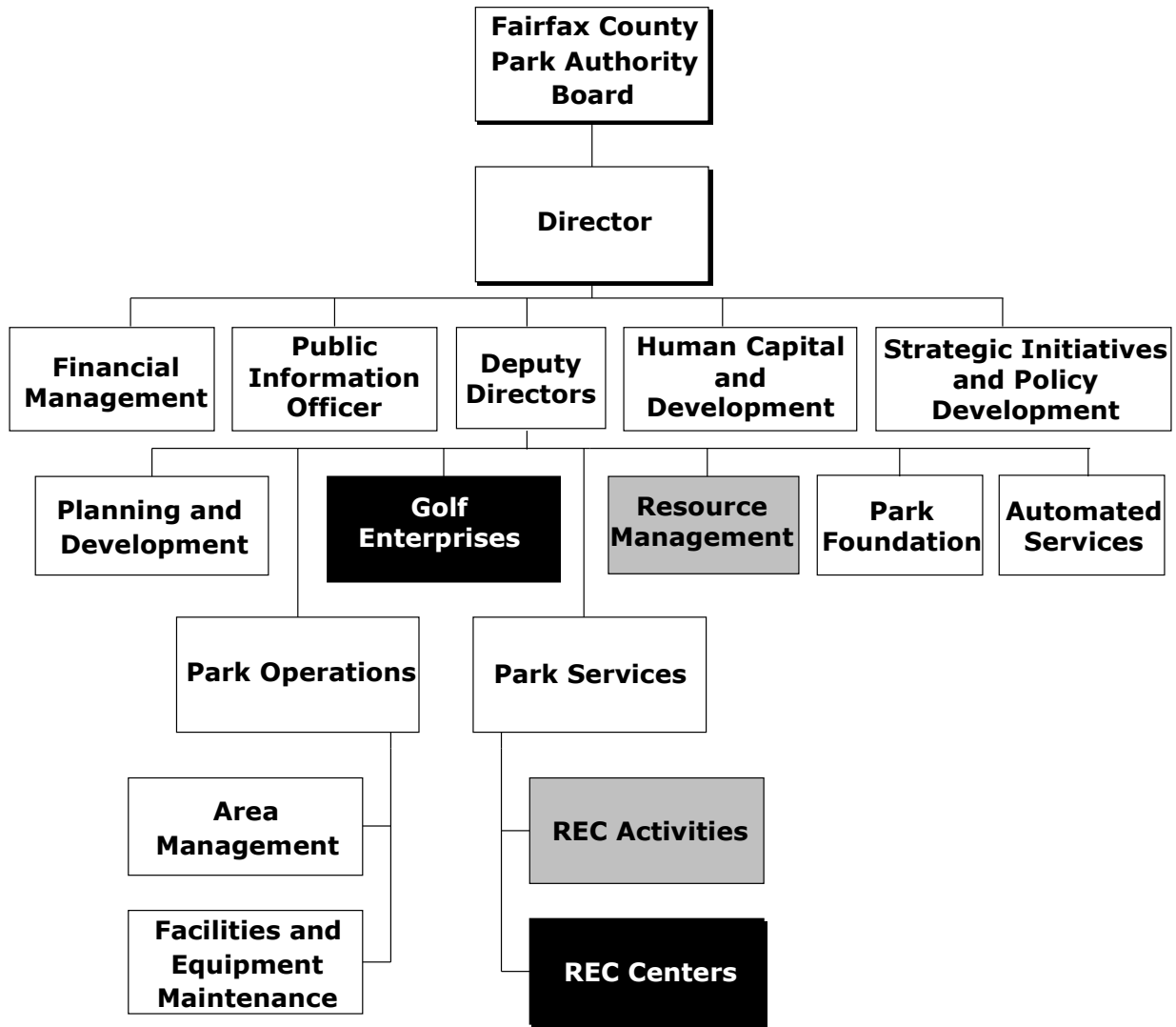


Fairfax County Park Authority



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

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 life styles.

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 1 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 23,512 acres, 427 parks, nine RECenters, eight golf courses, an ice skating rink, 209 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 408 Fairfax County Public Schools athletic fields, 42 synthetic turf athletic fields, 262 Park Authority-owned athletic fields, 82 historic sites, two waterparks, a horticultural center, and more than 327 miles of trails.

The Fairfax County Park Authority supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

The Authority, a three-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, and neighborhood, community, district and Countywide parks, as well as 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 23,512 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 2018 that provide additional services and

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facilities that will help meet the diverse needs of County residents. Completed projects supported by the General Fund include the playground replacements at Wakefield Park, Stuart Park, Griffith Park, Bucknell Manor Park and Lisle Park as well as installation of a new outdoor education center at Hidden Pond Park. Athletic field improvements include: installation of synthetic turf and lighting at Great Falls Nike Park Field #7 and Nottoway Park Field #4, improvements to baseball diamonds, lighting, irrigation and trails at Fred Crabtree Park. Improvements to trails included paving at the Gerry Connolly Cross County Trail in Wakefield Park, Frog Branch Stream Valley Park, Rocky Run Stream Valley Park and the Great Falls Grange. Additional trail improvements included the installation of improved trail signage for various stream valley trails and replacement of trail bridges at Chalet Woods Park and Foxstone/Waverly Park. A new 4,000 square foot Clubhouse with pro-shop and snack bar was opened at Burke Lake Park Golf Course replacing the original golf course clubhouse constructed in the 1960's. Renovation of the interior of the Miller's House at Colvin Run Mill will allow for use of the historic house as a visitor center for the historic mill. Construction of additional picnic shelters and a Chesapeake Bay themed accessible nature trail complete the family recreation features at Chessie's Big Backyard at Lee District Park. Golf course improvements include renovation of the bunker complexes and the area surrounding the greens at the Lakes Course at Twin Lakes Golf Course and slope stabilization at the 17th hole at Greendale Golf Course. Major infrastructure improvements included lifecycle pavement replacement at Wakefield Park, South Run District Park, Annandale Community Park, Burke Lake Park, Hidden Pond Park and Jefferson District Park.

In addition, 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 offering to ensure equitable access to all. Lifecycle replacements of elevators at Audrey Moore and Lee District RECenter and the pool filtration system at Oak Marr RECenter were completed. Energy efficient lighting systems were installed for various facilities at Wolf Trails Park, Greenbriar Park, Burke Lake Park and, South Run District Park as well as the Visitor Center at Frying Pan Farm Park and the natatorium at Cub Run RECenter. Lifecycle replacement of the synthetic turf for athletic fields at Lake Fairfax Park, Braddock Park, South Run District Park and Poplar Tree Park was 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 management of parks, Rec-PAC programs, management of the community concert series, County archeological functions,

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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. In general, the benefits of this support are programs and services that benefit the community overall. The General Fund includes five areas which are 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) enabling the Authority to continue its forward momentum. In FY 2018, the Authority welcomed 16.3 million visitors to 427 parks, groomed fields for more than 200 youth and adult sports organizations, improved its 327-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 in Fairfax County 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 71 acres of publicly accessible park areas in Tysons. Collectively, the major rezoning applications approved in Tysons since 2010 generate a need for eight new athletic fields under the maximum approved development levels. The equivalent of two 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

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serve a dual purpose as a youth rectangle field. 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. Major development applications approved since 2015 in Reston have included commitments to add approximately 30 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 three new athletic fields under the maximum approved development levels. Approximately \$11,000,000 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 Baileys 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 reflected in the CIF is \$941,042,100. 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 plan, emphasizing six key goals related to stewardship, park maintenance, equitable provision of recreational opportunities, healthy lifestyles, organizational agility, and fiscal sustainability was approved by the Park Authority Board in December 2017. The Great Parks Great Communities Park and Recreation System Masterplan was adopted by the Park Authority Board in 2017 to reflect the data, findings and recommendations of the Needs Assessment completed in FY 2016. The plan, emphasizing six key goals related to stewardship, park maintenance, 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
- Meet changing recreation needs
- Advance park system excellence

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- Strengthen and foster partnerships
- Be equitable and inclusive
- Be great stewards
- Promote healthy lifestyles

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. A deliberate focus on fiscal sustainability resulted in the adoption of the Financial Sustainability Plan (FSP). This FSP focused on the evaluation of core services and options and opportunities for improving the overall cost recovery of the entire organization. The FSP contains clearly defined recommendations that when collectively implemented will better position the Authority to reach a cost recovery target that is greater (more self-sufficient) than the present day one. In addition to the focus on sustainable operations, capital investments in facilities and stewardship efforts are also significant to future growth and sustainability.

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$21,626,282	\$24,767,214	\$24,767,214	\$25,500,441	\$25,772,763
Operating Expenses	6,219,669	5,499,532	5,448,974	5,656,728	5,656,728
Capital Equipment	403,361	200,000	200,000	200,000	200,000
Subtotal	\$28,249,312	\$30,466,746	\$30,416,188	\$31,357,169	\$31,629,491
Less:					
Recovered Costs	(\$3,244,580)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$25,004,732	\$26,590,585	\$26,540,027	\$27,481,008	\$27,753,330
Income:					
Park Authority Recreation Class Fees	\$664,705	\$705,800	\$616,707	\$616,707	\$616,707
Total Income	\$664,705	\$705,800	\$616,707	\$616,707	\$616,707
NET COST TO THE COUNTY	\$24,340,027	\$25,884,785	\$25,923,320	\$26,864,301	\$27,136,623
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	329 / 328.75	329 / 328.75	331 / 330.75	331 / 330.75	331 / 330.75

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$941,239**
An increase of \$941,239 in Personnel Services includes \$519,885 for a 2.10 percent market rate adjustment (MRA) for all employees and \$421,354 performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

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- ◆ **Position Adjustments** **\$64,310**
An increase of \$64,310 is associated with the transfer of 1/1.0 FTE position to the Park Authority from the Fire and Rescue Department in FY 2019.

- ◆ **Operational Support** **\$157,196**
An increase of \$157,196 in operational support includes \$40,616 to support extended hours associated with the Rec-Pac Summer program and \$16,580 for custodial overtime hourly rate increases approved as part of the *FY 2018 Carryover Review*. In addition, funding of \$100,000 has been included to support the County's mission for advancing racial and social equity in Fairfax County. Funding will provide scholarship assistance for classes and programs to help create equitable opportunity for all residents.

- ◆ **Capital Equipment** **\$200,000**
Funding in the amount of \$200,000 in Capital Equipment 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 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$250,242**
As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$250,242, including \$193,046 in encumbered carryover funding, an adjustment of \$40,616 for extended hours associated with the Rec-Pac Summer Program, an adjustment of \$16,580 for custodial overtime hourly rate increases.

- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of 1/1.0 FTE position to this agency and 1/1.0 FTE position was transferred from the Fire and Rescue Department to this agency.

- ◆ **Third Quarter Adjustments** **(\$300,800)**
As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved a funding transfer of \$300,800 from Agency 51, Park Authority to Agency 08, Facilities Management Department (FMD) associated with operational expenses related to the management of the Laurel Hill property. This funding will support continued security and maintenance efforts at the Workhouse Arts Foundation and FMD will be responsible for all related operational costs. This adjustment results in no impact to the General Fund.

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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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,599,750	\$4,698,105	\$4,518,168	\$4,972,012	\$5,010,518
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	42 / 42	42 / 42	48 / 48	48 / 48	48 / 48
1 Director	1	1 Human Resources Generalist III	1	1 Information Officer II	
2 Deputy Directors	1	1 Information Officer IV	1	1 Management Analyst II	
1 Park Division Director	1	1 Internet/Intranet Architect II	1	1 Business Analyst I	
1 Info. Tech. Program Manager I	2	2 Management Analysts III	1	1 Buyer I	
2 Management Analysts IV	1	1 Network/Telecom. Analyst II	4	4 Administrative Assistants V	
3 Financial Specialists IV	1	1 Safety Analyst	4	4 Administrative Assistants IV	
1 Human Resources Generalist IV	1	1 Business Analyst II	1	1 Material Management Specialist III	
1 Internet/Intranet Architect III	2	2 Buyers II	5	5 Administrative Assistants III	
1 Network/Telecom. Analyst II	3	3 Financial Specialists II			
3 Financial Specialists III	1	1 Human Resources Generalist II			
TOTAL POSITIONS					
48 Positions / 48.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$8,874,214	\$10,194,399	\$10,482,287	\$10,424,805	\$10,528,142
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	158 / 158	158 / 158	157 / 157	157 / 157	157 / 157

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Area Management

1	Park Division Director	1	Management Analyst I	2	Carpenters I
1	Park Mgmt. Specialist II	1	Financial Specialist I	11	Motor Equip. Operators
3	Park Mgmt. Specialists I	3	Heavy Equip. Operators	30	Maintenance Crew Chiefs
1	Management Analyst III	14	Park/Rec. Specialists I	4	Pest Controllers I
7	Park/Rec. Specialists IV	3	Carpenters II	4	Truck Drivers
1	Turfgrass Specialist	1	Heavy Equipment Supervisor	9	Senior Maintenance Workers
1	Senior Arborist	2	Tree Trimmer II	2	Tree Trimmers I
2	Tree Care Specialists III	1	Arborist	31	Maintenance Workers

Facilities

2	Asst. Supervisors Facilities Support	2	Painters II	2	Plumbers II
1	Vehicle and Equipment Supervisor	1	Plumber I	1	HVAC Technician I
1	Facilities Manager	1	Administrative Assistant IV	1	Vehicle and Equipment Technician II
2	Chief Building Maintenance	1	HVAC Technician II	1	Electrician I
2	Electricians II	1	Administrative Assistant III	1	Electronic Equipment Technician I
1	Assistant Construction/Maintenance Project Manager				

TOTAL POSITIONS

157 Positions / 157.0 FTE

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$1,618,564	\$1,767,684	\$1,767,684	\$1,845,580	\$1,880,522
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

1	Park Division Director	10	Engineers III	1	Landscape Architect II
1	Asst. Div. Dir. Planning & Real Estate	1	GIS Analyst III	1	Management Analyst II
1	Engineer VI	2	Landscape Architects III	1	Survey Party Chief/Analyst
1	Planner V	1	Surveyor Supervisor	1	Engineering Technician II
4	Project Coordinators	2	Planners III	1	Administrative Assistant III
1	Engineer IV	1	Project Manager I	1	Business Analyst III
2	Planners IV	1	Sr. Right-of-Way Agent	1	Project Manager II

TOTAL POSITIONS

36 Positions / 36.0 FTE

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REC Activities

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

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$3,565,091	\$4,322,660	\$4,411,099	\$4,504,244	\$4,541,683
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	25 / 25	25 / 25	24 / 24	24 / 24	24 / 24
1 Park Division Director	1	Administrative Assistant V	1	Naturalist/Historian Senior Interpreter	
1 Park Management Specialist II	3	Park/Rec. Specialists I	1	Custodian I	
1 Park Management Specialist I	1	Park/Rec. Assistant	1	Electronic Equip. Technician I	
3 Park/Rec. Specialists IV	3	Maintenance Crew Chiefs	2	Maintenance Workers	
3 Park/Rec. Specialists III	1	Administrative Assistant IV	1	Park/Rec. Specialist II	
TOTAL POSITIONS					
24 Positions / 24.0 FTE					

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$5,347,113	\$5,607,737	\$5,360,789	\$5,734,367	\$5,792,465
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	68 / 67.75	68 / 67.75	66 / 65.75	66 / 65.75	66 / 65.75
1 Park Division Director	5	Naturalists III	6	Naturalists/Historian Sr. Interpreters	
1 Park Management Specialist II	2	Historians III	4	Park/Rec. Specialists I	
1 Ecologist IV	5	Historians II	1	Heritage Resource Spec. I	
3 Park Management Specialists I	6	Naturalists II	3	Historians I	
3 Ecologists III	3	Park/Rec. Specialists II	5	Naturalists I, 1 PT	
1 Naturalist IV	2	Heritage Resource Specs. II	2	Heritage Resource Specialists III	
1 Park/Rec. Specialist IV	1	Equipment Repairer	1	Maintenance Worker	
1 Ecologist II	2	Horticultural Technicians	5	Maintenance Crew Chiefs	
1 Management Analyst II					
TOTAL POSITIONS					
66 Positions / 65.75 FTE					

PT Denotes Part-Time Positions

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Administration					
Percent of annual work plan objectives achieved	71%	73%	75%/82%	75%	75%
Area Management					
Percent of Park Authority athletic fields available for use	98%	100%	98%/98%	98%	98%
Facilities and Equipment Maintenance					
Percent difference in cost per sq. ft. as compared to agency standard	(9%)	22%	22%/56%	17%	35%
Planning and Development					
Percent change in new parkland acquired, dedicated, or proffered	0.1%	0.2%	0.4%/0.4%	0.1%	0.2%
Percent of total Master Plan completed from Work Plan Milestones	85%	63%	80%/90%	80%	80%
Percent of total Capital Improvement Plan projects completed from Work Plan	80%	80%	80%/80%	80%	80%
REC Activities					
Service contacts	2,223,519	2,370,302	2,526,402/2,632,294	2,543,982	2,549,472
Resource Management					
Percent change in visitor contacts associated with Resource Management activities	22.0%	(5.0%)	1.0%/0.3%	1.7%	1.0%
Resource stewardship capital projects completed to professional standards	1,487	2,400	2,825/2,670	2,860	2,550

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

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 82 percent of its work plan objectives for FY 2018. The division works to achieve an objective target of at least 75 percent in FY 2019 and FY 2020.

In FY 2018, Park staff maintained 262 Athletic Fields of which 115 are lighted and 115 are irrigated and 39 were synthetic. The average cost of maintenance and utilities for 262 Athletic Fields was \$13,537 per field. Park staff maintained fields held a non-weather related availability of 98 percent. In general, Parks has a goal of maintaining 98 percent in FY 2019 and FY 2020. By FY 2020, it is anticipated that there will be 263 Athletic Fields, of which 116 will be lighted, 113 will be irrigated, and 42 will be synthetic.

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Building Maintenance of 555,215 square feet at nature centers, visitor centers, picnic shelters, outdoor restrooms, houses, and other facilities, reported a 56 percent difference in cost as compared to the agency standard in FY 2017. The higher cost per square foot is reflective of the carry forward amounts from FY 2017 into FY 2018 for large renovations and major repairs.

In FY 2018, the cumulative level of parkland in the County held by the Fairfax County Park Authority increased by 94 acres or 0.4 percent primarily due to a large addition via fee simple purchase of 57.8 acres to Confederate Fortification Park in Springfield District. Additional parkland via Board of Supervisors land transfer included the 7.3-acre Chantilly Library site in the Sully District, the 12.8-acre Rolling Wood Park site in the Mount Vernon District, the 6.4-acre addition to Loftridge Park and the 1.2-acre addition to Dogue Creek Strem Valley Park in the Lee District. An 8.5-acre addition to Loisdale Community Park in the Lee District was acquired via donation. In FY 2019, increases are expected to remain fairly flat. In FY 2020, it is anticipated that the Authority will acquire an additional 50 acres, an increase of approximately 0.2 percent of parkland compared to FY 2019.

In FY 2018, the Park Authority completed 90 percent of total Master Plan Tasks associated with the Work Plan milestones. Several Master Plan assignments were deferred in FY 2017 due to staff resources but were completed in FY 2018. In FY 2019 and FY 2020, the number of Master Plan assignments is expected to remain constant and the percent of completed Master Plans per Work Plan Milestones is projected to be approximately 80 percent.

In FY 2018, 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 2019 and FY 2020, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2018, Rec Activities (Burke Lake, Lake Accotink, Lake Fairfax, the RecPAC program held in schools and the summer entertainment series held county-wide) had over 2.6 million service contacts, about 11 percent more than FY 2017. Most of the increase is due to increased program attendance and increased vehicle visits captured at the major lakefront parks in FY 2018.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. This category has fluctuated over the years. Visitation for FY 2020 is projected to increase by 1 percent over the FY 2019 estimate as new record keeping procedures are implemented.

In FY 2018, 2,670 projects were completed to professional standards. The number of projects completed increased due to staffing increases related to monitoring ecological restoration projects and the Resident Curator Program. In FY 2020, 2,550 projects are expected to be completed based on the number of current projects and available funding.