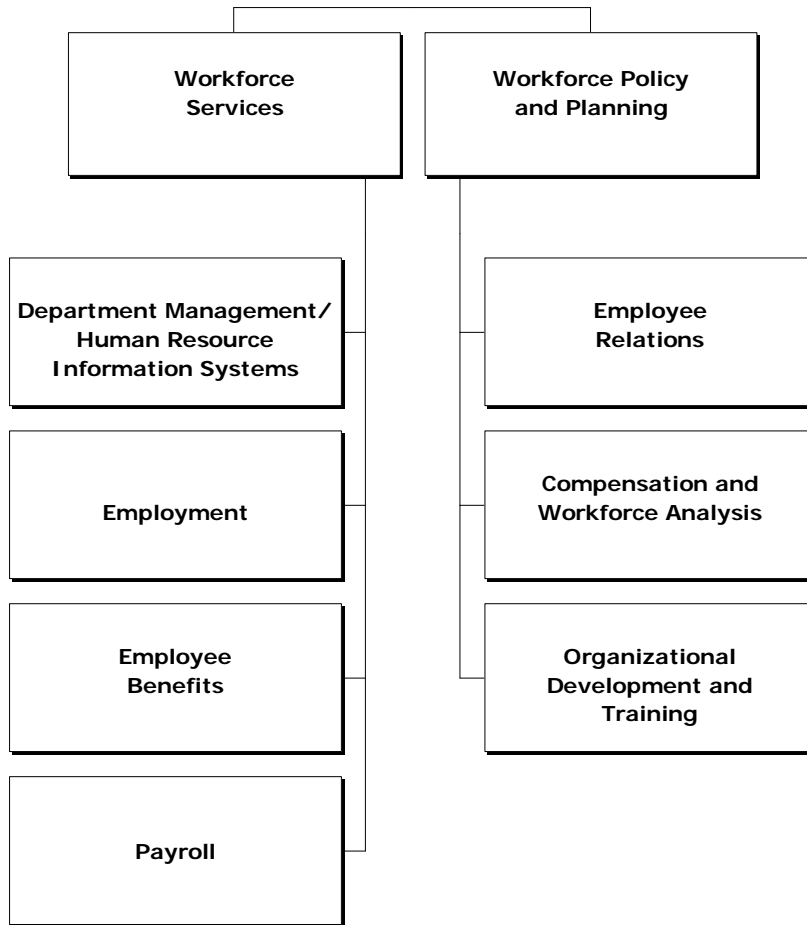


# Department of Human Resources



## Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative and efficient human resources solutions to ensure a high performance workforce.

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2012	FY 2013	FY 2014
1. Number of Resumes Reviewed per Employment Analyst	21,201	22,821	20,589
2. Average Centralized Training Expenditure per Employee	\$97.27	\$67.67	\$96.06
3. Largest Number of Active Employees on the Payroll	14,673	13,118	13,189
4. Total Number of Management and Leadership Training Courses and Development Programs Offered Centrally	194	175	325
5. Fringe Benefits as a Percentage of Total Salaries	38.1%	38.3%	38.6%
6. Number of Merit Staff Eligible to Retire	<u>12/31/2014</u> 2,143	<u>12/31/2015</u> 2,249	<u>12/31/2016</u> 2,627

# Department of Human Resources

## Focus

The Department of Human Resources (DHR) operates in conjunction with its strategic partners, customers, and stakeholders to support comprehensive talent management and optimal employment relationships. This value-add is achieved by developing, managing, and supporting initiatives to attract, retain, and develop qualified employees to support the vision, goals, and objectives of the Fairfax County Government. DHR operates in a team-based structure with service areas of expertise to ensure focus and commitment, including Department Management, Information Systems, HR Central (customer support), Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training. Collectively, initiatives and functions support and sustain a productive, accountable, and engaged workforce, and a positive and equitable work environment.

The department leverages technology to optimize delivery of human resources services countywide. Following the highly successful implementation of the Human Capital Management (HCM) module of FOCUS, the County's enterprise resource planning system that replaced multiple legacy systems in July 2012, DHR has continued to refine processes to leverage the system and help users manage data and tools. Human capital enhancements include streamlined paperless time and attendance reporting, modernized data delivery systems, elimination of duplicate data entry, and improved processing accuracy, transparency, and security. With FOCUS, the County has enhanced decision-making capabilities, enriched reporting functionality, and boosted system flexibility to allow the system to evolve with changing business needs. Concurrent with the FOCUS rollout, human resources business processes were streamlined and standardized to further enhance service delivery and policy compliance. Recognizing the need for better reporting, DHR provided an innovative solution for its customers by creating a vast array of management reports in PEAQ (Point and Click Enterprise Ad-Hoc Query). This reporting tool enables departments to easily create the management reports needed in an expeditious and cost-effective manner.

The department began to implement the suite of Talent Management modules in FY 2014. The Talent Management modules include Applicant Management, Onboarding, Performance Management, Employee Management and Learning Management. These integrated modules will maximize operational efficiencies by consolidating independent talent management business processes, streamlining work functions by increasing self service capabilities, eliminating the antiquated work-around systems used to provide functionality, increasing capabilities for real-time data analysis and providing greater flexibility in transparency and reporting capabilities. Key integration points between the FOCUS system and the Talent Management system will enhance business functionality and operational efficiencies for DHR and its customers.

### Current and Future Challenges

Minimal change punctuates the 2015 benefits plan year, a welcome contrast to 2014, which was headlined by vendor consolidation for all three self-insured health plans. Keeping plan design intact for 2015 will help employees understand the differences among the plans so they are better equipped to make the choice that best meets their needs. Communications and employee meetings during open enrollment will focus on these aspects. Additionally, communications will continue to focus on increasing participation in the incentive awards program "Motivate Me", helping employees defray the cost of premium increases while providing the data needed to more effectively target plan design and LiveWell initiatives.

# Department of Human Resources




Department management monitors human resources legal trends and industry best practices that impact the County and its workforce. This environmental scanning fuels development of effective strategies and tactics, and gives rise to productive change that strengthens and leverages the County's high performance workforce. During FY 2016, the department will complete a restructure to align staff with FOCUS and Talent Management emphasis areas. The reorganization will contribute to streamlining transactional duties, enhancing timeliness of service delivery, identifying potential cost reduction opportunities, leveraging the new talent management model, and promoting seamless service delivery.

Key challenges in FY 2016 and beyond include:

- **Health Care Management:** The Affordable Care Act (ACA) continues to provide challenges with the most noteworthy being the 40 percent excise tax slated to take effect in 2018. The strategies to avoid this tax will include plan design changes, increasing participant awareness of medical costs, continued implementation of features that impact utilization and a strong focus on wellness initiatives to help employees develop and maintain healthier behaviors.

- **FOCUS Enhancements and Talent Management:** Implementing FOCUS system upgrades and enhancements will continue throughout FY 2016. Such changes refine the core system and expand capability and performance. Additionally, the remaining Talent Management modules will be implemented, which include Onboarding, Performance Management, and Employee Management. The Talent Management modules will enable the department to become more responsive, strategic and customer centric. These initiatives are a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

**The Department of Human Resources supports the following County Vision Elements:**

-  **Connecting People and Places**
-  **Practicing Environmental Stewardship**
-  **Exercising Corporate Stewardship**

- **Employee Development:** Significant DHR staff resources will be committed to implementing an enhanced succession planning and management program and the updated performance management system. These efforts will support leadership bench strength, promote a stable and sustainable talent base, and accelerate leadership readiness. With the recent implementation of the revised evaluation system, DHR staff will continue to work with departments to support the coaching and development skills needed for the program's success.

- **Compensation Plan:** The revisions to the general employee, legal, and director pay scales resulting from the Compensation Workgroup recommendations will require major adjustments to the current pay plans. Implementation will require varying levels of pay adjustments depending upon the location of an employee's pay in the pay scale beginning with 3 percent if pay is at or close to the minimum of the pay scale and decreasing in percentage until an employee's pay hits the maximum of the pay scale. The goals of the new pay plans are to ensure that the County has an equitable compensation system for all employees and that they advance through the pay scale within 25 years. This initiative will require a collaborative effort between DHR staff and the FOCUS Business Support Group in the Department of Management and Budget.

# Department of Human Resources

The department will continue to leverage productivity by collaborating with senior management, agency human resource staff, and an array of employee representation groups to achieve mutual goals and objectives, strengthen the County’s culture of inclusion, and ensure that employees feel valued. This approach is grounded in transparent personnel regulations and is supported by a consultative business model. This approach enables DHR to better support the unique requirements of individual departments in an increasingly complex environment. This outward engagement also ensures the department’s strategic and tactical work remains customer-focused and practical.

## Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$5,801,768	\$6,000,326	\$5,930,326	\$5,968,894	\$5,984,496
Operating Expenses	1,025,996	1,324,028	1,440,246	1,321,928	1,321,928
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,827,764</b>	<b>\$7,324,354</b>	<b>\$7,370,572</b>	<b>\$7,290,822</b>	<b>\$7,306,424</b>
Income:					
Professional Dues Deduction	\$42,095	\$42,026	\$42,026	\$42,026	\$42,026
<b>Total Income</b>	<b>\$42,095</b>	<b>\$42,026</b>	<b>\$42,026</b>	<b>\$42,026</b>	<b>\$42,026</b>
<b>NET COST TO THE COUNTY</b>	<b>\$6,785,669</b>	<b>\$7,282,328</b>	<b>\$7,328,546</b>	<b>\$7,248,796</b>	<b>\$7,264,398</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	76 / 76	76 / 76	77 / 77	74 / 74	75 / 75

## FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 April 28, 2015.

- ◆ **Employee Compensation** **\$194,170**  
 An increase of \$194,170 in Personnel Services includes \$66,005 for a 1.10 percent market rate adjustment (MRA) for all employees and \$128,165 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.

## Department of Human Resources

◆ **Reductions**

(\$212,100)

A decrease of \$212,100 and 2/2.0 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Eliminate a Human Resources Analyst II Position and Manage Position Vacancies	This reduction will eliminate 1/1.0 FTE Human Resources Analyst II position, one of ten Human Resources Analyst II positions in the Department of Human Resources, and will require the department to manage position vacancies to generate savings. This reduction will diminish the department's capacity to provide detailed, personalized counseling to employees and retirees on benefit plan selection.	1	1.0	\$110,000
Eliminate a Business Analyst III Position	This reduction will eliminate 1/1.0 FTE Business Analyst III position in the Benefits Division. Though this is the only Business Analyst position in the benefits division, this position can be eliminated without disruption to programs or services as a result of efficiencies gained through the implementation of the County's enterprise resource planning system (FOCUS), business process improvements, and benefit plan consolidation.	1	1.0	\$100,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$2,100

# Department of Human Resources

## Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments** **\$116,218**  
 As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$116,218 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$70,000)**  
 As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a reduction of \$70,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County's reserve policies.
- ◆ **Position Adjustment** **\$0**  
 During FY 2015, the County Executive approved the redirection of 1/1.0 FTE position to the Department of Human Resources due to workload requirements. The fiscal impact of this adjustment will be included as part of the FY 2017 budget process.

## Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

### Workforce Services

The Workforce Services cost center includes department management and management of the department's information systems, as well as divisions that support the recruitment of the County workforce, management of benefit programs, and payroll processing and accounting.

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,012,460	\$5,195,255	\$5,234,436	\$5,101,035	\$5,111,328
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	52 / 52	52 / 52	53 / 53	50 / 50	51 / 51

# Department of Human Resources

<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>
<b>Management/HRIS</b>		
1 Human Resources Director	1 Human Resources Analyst IV	1 Human Resources Analyst IV
1 Asst. Human Resources Dir.	5 Human Resources Analysts III	1 Senior HR Consultant
1 Info. Tech Program Manager I	1 Management Analyst III	1 Accountant III
1 Senior HR Consultant	3 Human Resources Analysts II (-1)	1 Human Resources Analyst III
1 Programmer Analyst III	1 Communications Specialist II	1 Management Analyst III
1 Business Analyst III	1 Administrative Assistant IV	1 Human Resources Analyst II
1 Human Resources Analyst III		5 Human Resources Analysts I
1 Network/Telecom. Analyst II	<b>Employee Benefits Division</b>	1 Administrative Assistant V
1 Administrative Assistant IV	1 Human Resources Analyst IV	1 Administrative Assistant IV
	1 Senior HR Consultant	2 Administrative Assistants III
	0 Business Analysts III (-1)	
	1 Human Resources Analyst III	
	3 Human Resources Analysts II	
	2 Management Analysts II	
	1 Human Resources Analyst I	
	1 Administrative Associate	
	3 Administrative Assistants V	
	2 Administrative Assistants III	

**TOTAL POSITIONS**

51 Positions (-2) / 51.0 FTE (-2.0)

(-) Denotes Abolished Positions due to Budget Reductions

## **Workforce Policy and Planning**

The Workforce Policy and Planning cost center includes divisions that facilitate individual and organizational change and development initiatives, and provide consultation services to County agencies on workforce planning and compensation matters.

<b>Category</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>	<b>FY 2015 Revised</b>	<b>FY 2016 Advertised</b>	<b>FY 2016 Adopted</b>
<b>EXPENDITURES</b>					
Total Expenditures	\$1,815,304	\$2,129,099	\$2,136,136	\$2,189,787	\$2,195,096
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	24 / 24	24 / 24	24 / 24	24 / 24	24 / 24

<u>Organizational Development and Training</u>	<u>Compensation and Workforce Analysis</u>
1 Management Analyst IV	1 Human Resources Analyst IV
2 Senior HR Consultants	1 Senior HR Consultant
2 Business Analysts III	5 Human Resources Analysts III
3 Training Specialists III	2 Human Resources Analysts II
3 Business Analysts II	1 Administrative Assistant V
1 Training Specialist I	
2 Administrative Assistants V	

**TOTAL POSITIONS**

24 Positions / 24.0 FTE

# Department of Human Resources

## Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Department of Human Resources</b>					
Percent of employees who complete their probationary period	89.85%	85.00%	80.00%/85.91%	85.00%	85.00%
Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes	15%	5%	5%/5%	5%	5%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	96%	95%	96%/97%	96%	96%

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/11.pdf](http://www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/11.pdf)

## Performance Measurement Results

As the Department of Human Resources reflects on achievements in FY 2014 and preliminary performance indicators for FY 2015, there were notable successes given the successful implementation of two Talent Management modules, Applicant Tracking and Learning Management. As the department looks ahead to challenges in FY 2016 and beyond, staff will be further tested to meet the expectations of a sophisticated and diverse workforce, balance heightened service delivery demands alongside execution of strategic initiatives, and support implementation of the next phase of the Talent Management modules. These modules will increase effectiveness and accountability of managers by implementing online manager tools to ensure the best workforce and performance management practices.

In FY 2014, the percent of employees who completed their probationary period increased from 85 to 86 percent. There have been several staff initiatives, including increases in the number of targeted recruitment efforts with profession-specific media, increased job fair attendance, and enhanced outreach recruitment by County agencies.

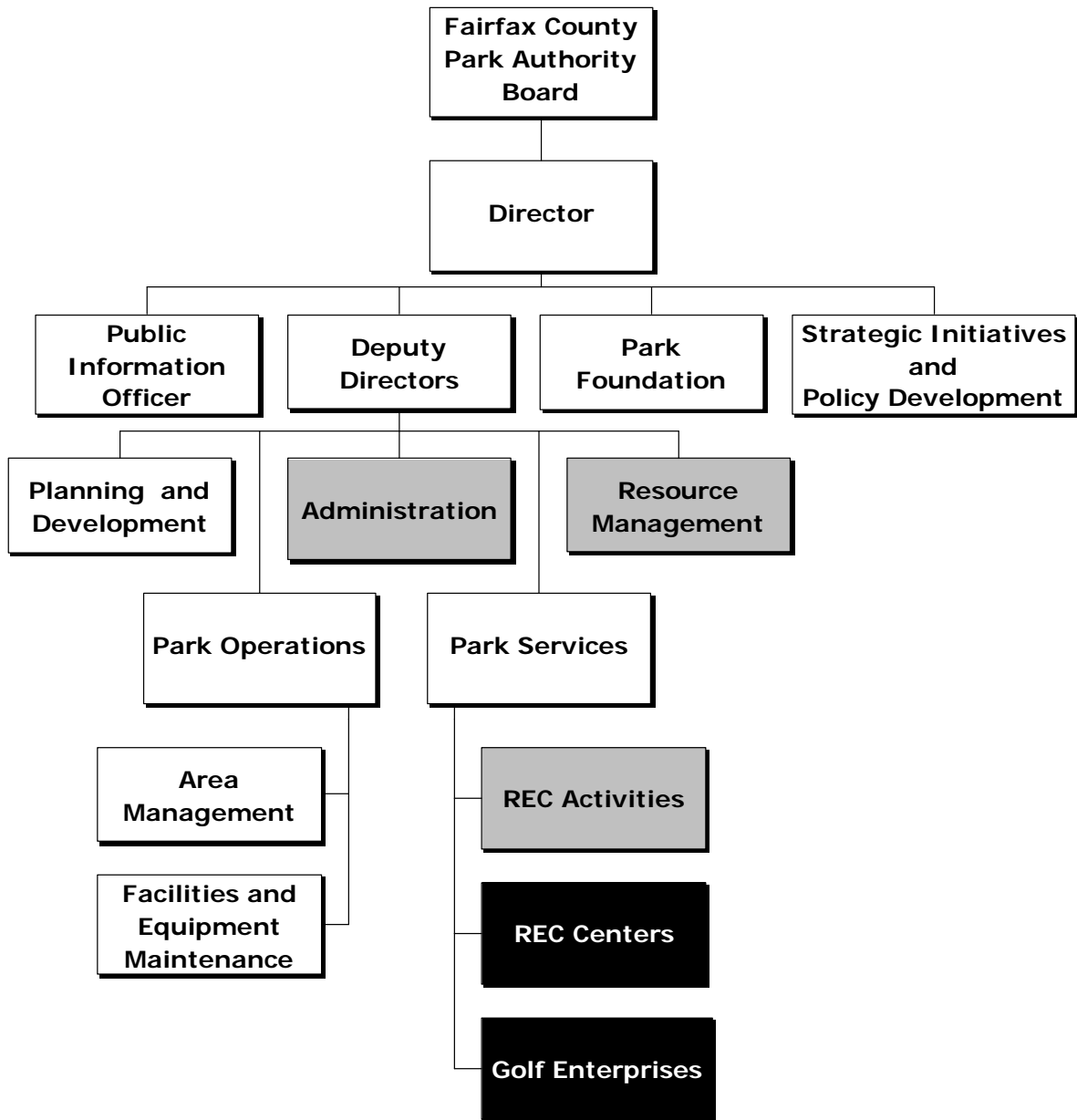
Annual surveys from local area governments and other sources provide guidance that the County continues to maintain a competitive market position. During FY 2014 and FY 2015, compensation and classification staff benchmarked all County job classifications, supported the FOCUS system replacement project, and participated in the employee compensation plan design project.

While the department continues to work to maintain employee satisfaction in the variety and quality of benefit programs, annual customer satisfaction surveys have not been completed in several years due to budget and staffing constraints linked to the Compensation and Talent Management projects.

In FY 2014, 97 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to remain high in future years as DHR continues to support training and development initiatives associated with the County competency-based model and provide ongoing corporate systems training in support of FOCUS and the Talent Management system.



# Fairfax County Park Authority



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

Denotes Cost Center that is only in Fund 80000, Park Revenue and Operating Fund.

# Fairfax County Park Authority

## Mission

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

<b>AGENCY DASHBOARD</b>			
Key Data	FY 2012	FY 2013	FY 2014
1. General Fund Support for Parks per Capita	\$19.56	\$20.34	\$20.64
2. Total Estimated Park Authority Visitation	15,349,442	16,503,496	16,691,327
3. Acres of Parkland owned by the Park Authority	23,194	23,264	23,310
4. Number of Visitors Engaged in a Stewardship Education Activity at a Park	641,505	551,271	610,927
5. Average Maintenance Cost per Athletic Field (Parks and Schools owned fields)	\$5,407	\$6,472	\$6,422
6. Trail maintenance spent per linear foot	\$0.20	\$0.19	\$0.17
7. Number of RecPAC Participants	4,888	4,262	4,226
8. Percent of participants receiving RecPAC scholarships	49%	52%	56%

## 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 23,346 acres, 426 parks, nine recreation centers, eight golf courses, an ice skating rink, 210 playgrounds, 668 public garden plots, five nature centers, three equestrian facilities, 240 Park Authority athletic fields, 35 synthetic turf fields, 459 natural turf school fields, 10 historic sites, two waterparks, a horticultural center, and more than 320 miles of trails.

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,

# Fairfax County Park Authority

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 23,346 park acres which equates to over 9.2 percent of the land mass of Fairfax County. A wide variety of capital projects were completed in FY 2014 that provide additional services and facilities that will help meet the diverse needs of County residents. Completed projects supported by the general fund include the addition of Sully Highlands Park – acquisition by proffer with multiple ball fields and amenities; the playground replacement at Stuart Road and Collingwood Parks; Wakefield and Lake Fairfax Skate Parks lighting installations; Lewinsville Park Synthetic Turf Field Installation Field #2 and #3 with lighting and stormwater enhancements; South

Run District Park Athletic Field #4 field lighting and parking lot improvements; Ellanor C. Lawrence Park Synthetic Turf Field #3 conversion and field #2 replacement; Pinecrest Golf Course – lower pond dam emergency replacement; Pohick Stream Valley – Cross County Trail improvements; Long Branch Stream Valley Park – Canterbury Woods bridge replacement; Wakefield Park – Cross County Trail Bridge at Mockingbird Drive and Cross County Trail improvements within the park; South Run Stream Valley Trail/Lake Mercer Loop improvements; Luria Park – Steel Pedestrian Bridge and Boardwalk improvements; completion of the Fort Hunt Road Trail; Green Spring Gardens – Turkeycock Run Stream Valley repairs; renaming the Cross County Trail to the Gerry Connelly Cross County Trail; Lee District Park – Chessie's Big Backyard – Nautical Cove accessible playground; completion of the Sully Historic Site visitor center; and the restoration of the wetlands at Huntley Meadows Park was completed which included construction of an impoundment structure to return the central wetland back to its natural hemi-marsh condition and expand the footprint of the wetland, along with the board walk, trail raising, and Hike/Bike Trail resurfacing. In addition, the Park Authority continues to work diligently on compliance issues as identified in the Department of Justice audit as well as the self-assessment/transition plan to insure compliance and accessibility for all. 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.

## 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***

# Fairfax County Park Authority

## **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, County 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, RecPAC 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, agencywide 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 2012 received voter support for a \$63 million park bond enabling the Authority to continue its forward momentum. In FY 2014, the Authority welcomed 16.7 million visitors to 426 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 320 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 clarifies expectations for community decision makers and developers who seek to implement changes to existing development patterns and

# Fairfax County Park Authority

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provide for park and recreation needs in these areas. Prior to 2010, there were almost 90 acres of publicly owned parkland in Tysons Corner. In addition, approximately eight and a half acres of privately owned land that will either be dedicated to the Park Authority or accessible for public use was committed in major zoning applications approved prior to that time. Combined, the major applications approved since 2010 provide commitments to create an additional 41 acres of new publicly-accessible urban park space in Tysons Corner. Collectively, the major rezoning applications approved since 2010 generate a need for five and a half new athletic fields under their maximum development levels. 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) were opened to the public in the fourth quarter of FY 2015. This includes one full size rectangle field and one youth/practice rectangle field.

The Park Authority will continue to make progress on building an urban park network in Tysons Corner 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, Richmond Highway, Reston, and Route 28 Corridor.

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 2004 Needs Assessment resulted in the identification of dollars required to address the decline of facilities and infrastructure due to age, high usage, and limited available resources needed to perform required life-cycle maintenance as well as the need for new facilities. The Needs Assessment was a significant part of the justification for the 2004, 2006, 2008, and 2012 voter approved park bond referendums. An update to the Needs Assessment has been initiated to determine countywide capital park and recreation needs and the final report is anticipated to be delivered by the end of 2015. The needs assessment is complemented by "Great Parks, Great Communities," a comprehensive long range park plan adopted in 2011 that examines needs within 14 planning districts. This plan uses data from the Needs Assessment and serves as a decision making guide for future park land use, service delivery and resource protection to better address changing needs and growth forecasts through 2020.

## **Strategic Plan**

On June 26, 2013, the Park Authority Board approved the FY 2014 – FY 2018 Strategic Plan and Balanced Scorecard. 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:

- Emphasizing and communicating the park system's value and benefits
- Encouraging park users to utilize the park system from generation to generation
- Inspiring tomorrow's stewards
- Investing in aging infrastructure and natural capital
- Strengthening community partnerships
- Stabilizing funding resources and prioritizing core services
- Building leadership capacity to champion innovative solutions

# Fairfax County Park Authority

In light of increasing demands and limited resources, it is more important than ever to strategically determine priorities. During the last two years, 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 our facilities and stewardship efforts are also significant to future growth and sustainability.

## Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>FUNDING</b>					
Expenditures:					
Personnel Services	\$20,718,392	\$22,421,608	\$22,236,608	\$22,667,775	\$22,726,046
Operating Expenses	5,539,180	4,829,283	5,033,067	4,748,009	4,698,009
<b>Subtotal</b>	<b>\$26,257,572</b>	<b>\$27,250,891</b>	<b>\$27,269,675</b>	<b>\$27,415,784</b>	<b>\$27,424,055</b>
Less:					
Recovered Costs	(\$3,220,825)	(\$3,726,605)	(\$3,726,605)	(\$3,983,777)	(\$3,983,777)
<b>Total Expenditures</b>	<b>\$23,036,747</b>	<b>\$23,524,286</b>	<b>\$23,543,070</b>	<b>\$23,432,007</b>	<b>\$23,440,278</b>
Income:					
Park Authority Recreation Class Fees	\$1,314,874	\$1,532,166	\$1,314,874	\$1,314,874	\$1,314,874
<b>Total Income</b>	<b>\$1,314,874</b>	<b>\$1,532,166</b>	<b>\$1,314,874</b>	<b>\$1,314,874</b>	<b>\$1,314,874</b>
<b>NET COST TO THE COUNTY</b>	<b>\$21,721,873</b>	<b>\$21,992,120</b>	<b>\$22,228,196</b>	<b>\$22,117,133</b>	<b>\$22,125,404</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	355 / 353	355 / 353	356 / 354	349 / 347.5	350 / 348.5

## FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 April 28, 2015.

- ◆ **Employee Compensation** **\$711,348**  
 An increase of \$711,348 in Personnel Services includes \$246,523 for a 1.10 percent market rate adjustment (MRA) for all employees and \$464,825 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Department of Vehicle Services Charges** **(\$75,000)**  
 A decrease of \$75,000 is included for Department of Vehicle Services charges based on anticipated billings for fuel, vehicle replacement, and maintenance and operating-related charges.

# Fairfax County Park Authority

◆ **Reductions**

(\$720,356)

A decrease of \$720,356 and 6/5.5 FTE positions reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will result in keeping merit positions vacant in order to generate savings. Certain positions will be considered “frozen” within the Park Authority and those positions will remain internally frozen until funded again in order to achieve the savings. This will be above what is necessary to achieve the normal salary vacancy factor. In addition, as positions are vacated, the Park Authority will slow down the hiring process to help achieve the necessary savings. It is also expected that as more senior staff retire or leave the Park Authority, they will be replaced by lower paid staff resulting in further salary savings. Managers will be required to seek the Director’s approval to advertise a position they believe is critical to fill. This reduction may lead to an increase in compensation liability as staff employees work overtime to complete tasks, an increase in staff turnover, and an increase in the workload for staff.	0	0.0	\$144,236
Charge Salary Costs to Park Revenue and Operating Fund	This reduction is accomplished by charging 100 percent of the salary costs of a Manager and an Assistant Manager at the Lake Fairfax Water Mine to Fund 80000, Park Revenue and Operating Fund. With the expansion of the Water Mine Water Park at Lake Fairfax Park, the Park Authority anticipates that additional revenues will be earned to cover these two salary expenses. This reduction will impact the availability of revenues to be reinvested in park facilities as per the Park Authority’s Financial Sustainability Plan. If additional anticipated revenues are not earned, reductions to operational funding may occur in the Park Revenue and Operating Fund. There will be no impact to the customers.	0	0.0	\$120,781

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Charge Salary Cost of Engineer III to Park Construction Funds	This reduction is accomplished by charging 100 percent of the salary cost of an Engineer III position to Fund 30400, Park Authority Bond Construction Fund, and Fund 80300, Park Improvement Fund. The Engineer III position is responsible for overseeing and managing Proffer projects, Bond projects, and other capital projects funded by the Park construction funds. This reduction results in the appropriate charging of salary costs associated with capital project work to the Park Authority's capital funds. This reduction will result in a decrease of available funding for capital projects work.	0	0.0	\$93,491



## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate a Management Analyst IV Position	<p>This reduction eliminates a filled Management Analyst IV Strategic Initiatives Manager in the Director's Office. The current incumbent will retire and this position will be vacant as of October 2015. Therefore, the net reduction in expenditures of \$62,947 represents 8 months of salary savings. This position primarily supports the agency's accreditation, strategic planning efforts, and legislative representation. The position is responsible for the planning, organizing and implementing of executive level activities in partnership with the Park Authority Director and the Park Authority Board. This position also manages the agency's Strategic Plan, monitors progress and develops remediation strategies when initiatives fall behind, and directs the Park Authority efforts to maintain its national level of accreditation. In addition, this position has been an integral part in completing the Director's or Board's special projects, survey work, research related to inquiries, etc. This position is often the primary contact for outside organizations, other county agencies, partners, and stakeholders for Director's Office communication and outreach. Elimination of the position will increase the workload of the Director, two Deputies and all Division Directors as the position duties are shared to complete essential duties and responsibilities; negatively impact overall productivity within each of the affected positions due to increased employee workload; negatively impact the level of oversight and response time for the legislative program; negatively impact requirements associated with leadership roles in the Park Authority; and impact the review time needed for research and analysis of issues and trends.</p>	1	1.0	\$62,947

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate a Volunteer Services Coordinator Position	This reduction eliminates a Volunteer Services Coordinator I position in the Resource Management Site Operations Division that manages the agency-wide volunteer program. The Volunteer Services Coordinator I leads an extensive network of over 2,000 volunteers providing over 200,000 hours of service to the Park system. The Coordinator works with approximately 50 park sites to ensure volunteers are recruited, trained, utilized effectively, evaluated, and recognized. A Volunteer Management Work Team will continue the volunteer management oversight and ensure integration with the County Volunteer Management System. The elimination of this position will reduce the capacity to recruit new volunteers, eliminate singular oversight to manage and deploy all volunteers to needed locations, reduce the capacity to retain volunteers, eliminate a centralized point of contact for the public and site-based volunteer managers, reduce the Park Authority's capacity to fully grow and enhance the volunteer program, and increase the workload of staff assigned to the agency-wide Volunteer Management Work Team.	1	1.0	\$61,561

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate a Network/Telecommunications Analyst Position	<p>This reduction eliminates a Network/Telecommunications Analyst I position in the Automated Services Branch and replaces it with a General Fund exempt limited term part-time position. This will reduce overall salary expenses by \$48,500, but it will still enable the Park Authority to provide the core fundamental elements of the position. This merit full-time position is currently one of five full-time positions that directly support the Park Authority's information technology program. The position provides the agency with basic customer support, which includes information technology problem recognition, diagnosis, and resolution. The duties include providing technical assistance and limited over-the-phone training and instruction to agency computer users; logging all user contacts into the branch's tracking database; and diagnosing and correcting or resolving personal computer problems, data communications problems, and software problems. This reduction will require the creation of a new exempt limited term position; increase wait times for staff across the agency; and reduce the productivity of Park Authority employees affected by the loss of individual computers until a resolution is provided. In addition, this reduction could lead to delayed problem resolutions and inefficient customer service resulting in a negative experience because of the potential loss of capability to process admissions, sales, check-ins, rentals and reservations.</p>	1	1.0	\$48,500

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Eliminate Two Night Guard Positions	This reduction eliminates two full-time Night Guard positions at Burke Lake Park and Lake Fairfax Park and replaces them with seasonal positions reducing the salary expenses by 50 percent or \$38,769. Seasonal staff will fulfill the required position tasks. These positions are needed to oversee the campgrounds and provide safety and security at Lake Fairfax Park and Burke Lake Park. This reduction will require the creation of new exempt limited term positions. It may result in less experienced staff performing tasks and requiring additional supervision.	2	2.0	\$38,769
Eliminate an Administrative Assistant Position	This reduction eliminates a part-time Financial Reporting Administrative Assistant position in the Financial Management Branch. The staff of the Financial Management Branch centrally supports Accounts Receivable, Accounts Payable, Budget, Capital Assets Management, Financial Reporting and Purchasing functions of the Park Authority. This position provides support to capital assets and financial reporting functions. This reduction will result in increased processing time for capital assets creation and continued reliance on full-time staff to complete these tasks.	1	0.5	\$24,482

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Charge a Portion of Salary Costs Associated with the Park Easement Program to Park Improvement Fund	This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of \$22,900 represents approximately 8.5% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. Easement Program staff reviews requests from land developers and public agencies for easements across park properties; negotiates fees and prepares technical documents related to easements and land use agreements for park property; coordinates review of agreements with the Office of the County Attorney for legal sufficiency; collects fees and provides oversight for conditions in the agreements. Currently there is one Easement coordinator position which is charged to Fund 80300. This reduction appropriately charges this fund for the administrative and management costs associated with the Park Easement Program. This reduction may impact existing administrative fees associated with reviewing and granting of easement requests on park property. These fees are determined by the Park Authority Board. This reduction will also decrease the availability of funding for project work.	0	0.0	\$22,900
Reduce Funding for General Maintenance at Frying Pan Farm Park and Green Spring Gardens	This reduction will result in reduced hours of seasonal staff employees who provide general maintenance and cleaning services at Frying Pan Farm Park and Green Spring Gardens. This change may result in a decrease in visitor satisfaction as gardens, grounds and facilities may not be maintained at the previous level; delays in resolving visitor concerns; increase in complaints regarding cleanliness and maintenance of facilities and grounds; and a reduction in the staff available to answer customer questions.	0	0.0	\$22,415

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
<p>Charge a Portion of Salary Costs Associated with the Telecommunications/Monopole Program to Park Improvement Fund</p>	<p>This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of \$20,000 represents approximately 8% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. This reduction appropriately charges this fund for the administrative and management costs associated with the Telecommunications/Monopole Program. Telecommunications/Monopole Program staff manage, negotiate fees, issue and monitor the license program for the installation of private telecommunication facilities on park property; coordinate approval of licenses with the Park Authority Board, and collect fee payments. It should also be noted that this reduction is in addition to an amount of \$69,000 that is currently being recovered to partially fund the Senior Right-of-Way Agent position that serves as the leasing agent for the Telecommunications Program. This reduction may decrease the funding available for other Park Authority capital improvements including repairs, maintenance, development of parks, and the countywide Natural and Cultural projects.</p>	0	0.0	\$20,000

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce Maintenance/Trades Staff Uniforms Budget	This reduction will result in a \$20,000 decrease in the budget for Maintenance and Trades staff uniforms/protective clothing and gear, a 28.5 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$70,085. Safety and protective clothing and gear include items such as steel toed boots, hard hats, safety glasses, safety vests, dust masks, and pest control suits. This will reduce the budget for approximately 160 employees. Providing safety and protective clothing will remain a priority. However, older uniforms will not be replaced as often and uniform issuance will be limited to employees who assist customers.	0	0.0	\$20,000
Reduce Office Supply Budget	This reduction will result in a \$15,000 decrease in the office supply budget, a 14 percent decrease from the <u>FY 2015 Adopted Budget Plan</u> level of \$106,419. Through the use of automation of various functions, printing will be reduced. Office supplies will be reused and repurposed to achieve further savings. This reduction will decrease the number of available copies of Board Documents and other public documents and some specialized supplies will become unavailable. However, documents will remain posted on the Park Authority website.	0	0.0	\$15,000

## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce RecPAC Summer Program Budget	This reduction will result in the selection of fewer RecPAC sites by carefully reviewing the proposed locations for summer 2015. Staff will aim to achieve better service efficiency by carefully reviewing attendance trends and merging locations. As a result, the need for program supplies and materials will be reduced by \$6,000 and alternative funding will be utilized (i.e. from the Fairfax County Park Foundation). A more efficient and effective use of technology for the purpose of marketing and registration is also planned. Staffing models at various sites will be more closely reviewed resulting in an additional \$4,000 reduction in personnel costs. Impacted locations will require that customers switch to an alternative location. The number of individual customers served is currently 4,225 per summer, but in many cases the same customer attends several different sessions, which results in a total of 16,665. The number of customers may be reduced based on adjusted site locations, as some customers may choose not to participate.	0	0.0	\$10,000
Reduce Acquisitions of Non-Networked Printers, Scanners, and Associated Supplies	This reduction will result in no new acquisitions of desktop printers, scanners, and associated supplies leading to savings of \$7,074. The Park Authority accomplishes the printing and scanning of documents through a variety of devices including networked multi-function devices, networked laser printers, desktop printers and scanners. Based on a thorough cost analysis, the agency will use networked multi-function devices and networked laser printers due to their higher efficiency and lower cost. The potential cost savings will be realized by not purchasing any new desktop printers and scanners (\$2,850 per year) and by not purchasing associated supplies such as ink and toner (\$4,224 per year).	0	0.0	\$7,074



## Fairfax County Park Authority

Title	Impact	Posn	FTE	Reduction
Reduce the Number of Printed Flyers for Summer Concerts and Classes	<p>This reduction will result in fewer printed flyers for summer concerts and classes leading to savings of \$5,000. The Park Authority prints and distributes approximately 225,000 class flyers each year through schools. The flyers contain all classes for school age children that happen at schools, parks, and at some nearby vendors. Flyers are one of many promotional tools employed to raise awareness of programs. Currently, the Park Authority produces school flyers, one page flyers, and concert brochures through bulk mail for selected concert series. Many other Summer Entertainment Series expenses are funded through corporate and private donations. Eliminating school flyers to promote concerts/performances not directly targeted at school-age children would reduce the cost by \$3,000. Reducing the number of schools targeted for each of 10 summer class flyers would result in an estimated savings of \$2,000. The impact of this reduction is county-wide because reducing the number of flyers may reduce revenue and participation in programs. The impact of this reduction may be offset through additional electronic promotions and collaboration with the Fairfax County Public Schools.</p>	0	0.0	\$5,000
Reduce Printing and Copying Supplies	<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>	0	0.0	\$3,200

# Fairfax County Park Authority

## Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ Carryover Adjustments**

As part of the *FY 2014 Carryover Review*, the Board of Supervisors approved funding of \$203,784, including \$178,784 in encumbered funding in Operating Expenses and \$25,000 in unencumbered funding in Operating Expenses as part of the Incentive Reinvestment Initiative. The amount of \$25,000 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during FY 2014. It will be used by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities. This initiative was approved by the Board of Supervisors on December 3, 2013.

**\$203,784**
- ◆ Third Quarter Adjustments**

As part of the *FY 2015 Third Quarter Review*, the Board of Supervisors approved a decrease of \$185,000, including a net reduction of \$235,000 to generate one-time savings primarily to make a down payment on the recommended changes to the County’s reserve policies, and an increase of \$50,000, including \$40,000 in Personnel Services and \$10,000 in Operating Expenses, to support the partial year impact of funding the county-wide Resident Curator Program (RCP) in Agency 51, Park Authority.

**(\$185,000)**
- ◆ Position Adjustment**

During FY 2015, as part of the multi-year review of agency staffing and the alignment of positions, the County Executive approved the redirection of 1/1.0 FTE position from the Office of Elections to the Park Authority. The FY 2016 fiscal impact of this adjustment will be made as part of the *FY 2015 Carryover Review*.

**\$0**

## 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$5,066,566	\$4,357,348	\$4,122,348	\$4,146,071	\$4,154,579
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	45 / 44.5	45 / 44.5	46 / 45.5	42 / 42	43 / 43

# Fairfax County Park Authority

1 Director	1 Human Resources Generalist IV	1 Safety Analyst
2 Deputy Directors	1 Human Resources Generalist II	2 Buyers II
1 Financial Specialist IV	3 Administrative Assistants V	1 Buyer I
3 Financial Specialists III	3 Administrative Assistants IV	1 Internet/Intranet Architect II
4 Financial Specialists II	5 Administrative Assistants III (-1 PT)	1 Info. Tech. Program Manager I
2 Management Analysts IV (-1)	1 Administrative Assistant II	1 Network/Telecom. Analyst II
1 Management Analyst III	2 Material Requirements Specialists	0 Network/Telecom. Analysts I (-1)
1 Management Analyst II	1 Information Officer III	1 Business Analyst II
1 Accountant III	1 Information Officer I	1 Business Analyst I

**TOTAL POSITIONS**

43 Positions (-3) / 43.0 FTE (-2.5)

PT Denotes Part-Time Position

(-) Denotes Abolished Positions due to Budget Reductions

## 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$8,069,549	\$9,125,184	\$9,323,968	\$9,248,435	\$9,220,248
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	164 / 164	164 / 164	164 / 164	164 / 164	164 / 164

**Area Management**

1 Park Division Director	1 Financial Specialist I	1 Tree Trimmer II
1 Park Mgmt. Specialist II	1 Heavy Equipment Supervisor	2 Tree Trimmers I
1 Park Mgmt. Specialist I	3 Heavy Equip. Operators	2 Pest Controllers I
6 Park/Rec. Specialists IV	15 Motor Equip. Operators	1 Custodian II
2 Park/Rec. Specialists III	1 Turfgrass Specialist	3 Truck Drivers
15 Park/Rec. Specialists I	35 Maintenance Crew Chiefs	
1 Engineer III	2 Senior Maintenance Workers	
1 Management Analyst III	41 Maintenance Workers	

**Facilities**

1 Assistant Supervisor Facilities Support	3 Carpenters II	2 Plumbers II
1 Facilities Manager	4 Carpenters I	1 Plumber I
2 Chiefs Building Maintenance	2 Electricians II	1 Welder II
1 Motor Mech. Supervisor	1 Electrician I	1 Equipment Repairer
1 Auto Mechanic II	2 Painters II	1 Administrative Assistant III
1 HVAC Technician I	2 Painters I	1 Administrative Assistant II

**TOTAL POSITIONS**

164 Positions / 164.0 FTE





# Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Resource Management</b>					
Percent change in visitor contacts	20.8%	(14.0%)	1.0%/10.0%	1.0%	1.0%
Resource stewardship capital projects completed to professional standards	700	1,341	1,400/1,102	1,400	1,400

A complete list of performance measures can be viewed at [www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/51.pdf](http://www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/51.pdf)

## Performance Measurement Results

The Park Authority workload has continued to increase as a result of the opening of a number of facilities over the last several years as well as a result of increased audit requirements. The Administrative Division accomplished 65 percent of its work plan objectives for FY 2014 due to workload constraints. The division will work to achieve an objective target of 75 percent in FY 2016. In FY 2014, there were five new athletic fields added ahead of schedule, two were converted to synthetic turf, and two athletic fields were closed; service maintenance was provided on 275 Park Authority owned athletic fields with a non-weather related availability of 98 percent at an average maintenance cost of \$11,725 per athletic field. In FY 2016, there will be three existing grass rectangle fields converted to synthetic turf and one sixty-foot diamond field converted to a ninety-foot diamond one for a count of 277 athletic fields of which 116 will be lighted and 117 will be irrigated. The projected direct cost per athletic field in FY 2016 is \$12,963, a slight increase from FY 2014 due to the utility and labor costs to support the addition of lighted synthetic turf fields and the increase of athletic fields overall. Athletic field availability is projected at 98 percent for non-weather related issues for FY 2016.

Facilities Support maintained over 480,000 sq. ft. of General Fund sites at a rate of \$4.34 per square foot in FY 2014, an increase of nine cents, or a two percent increase per square foot from FY 2013. The higher cost is a reflection of increased labor costs and adjusted General Fund maintained buildings/structures square footage.

In FY 2014, 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 the acquisition of the Buckley properties that add 25 acres to Lincoln Lewis Vannoy Park, the completion of the conveyance of the proffered 17 acre Sully Highlands Park, and the acquisition of the Byrd properties adding 5 acres to Lake Fairfax Park. In FY 2016, it is anticipated that the Authority will acquire an additional 20 acres, an increase of 0.1 percent of parkland compared to FY 2015 via fee simple purchase, donations, and developer dedications which will fully extinguish the 2008 Park Bond funding and commit a portion of the 2012 Park Bond funding allocated for land acquisition.

In FY 2014, the Park Authority completed 85 percent of total Master Plan Tasks associated with the Work Plan milestones. The completion of Master Plan Tasks includes a public participation process that can be scheduled over a multi-year period and is sometimes unpredictable. Increased public outreach and complex planning issues extended the completion time beyond the scheduled completion date for several master plans in FY 2014. In FY 2016, the number of staff days per master plan is projected to increase due to reduced staff resources and the percent of completed Master Plans per Work Plan Milestones is projected to remain at approximately 85 percent.

## Fairfax County Park Authority

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In FY 2014, 80 percent of the projects in the approved Capital Improvement Plan were completed on time per the annual Work Plan as well as several additional projects that were not originally anticipated. In FY 2016, it is anticipated that 80 percent of the Capital Improvement Plan projects will be completed in accordance with the annual Work Plan.

In FY 2014, Rec Activities facilities (Burke Lake, Lake Accotink, Lake Fairfax, plus school and some community-location program vendors) achieved over 2.36 million service contacts, about 70,000 more service contacts than during the prior year. Part of the growth was attributable to the expansion of the summer concert series.

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division programs, events or other services. Visitation has increased by 10 percent over FY 2013. Visitation is projected to increase by 1 percent in FY 2016. In FY 2014, 1,102 projects were completed to professional standards and 1,400 are anticipated to be completed to professional standards in FY 2016.