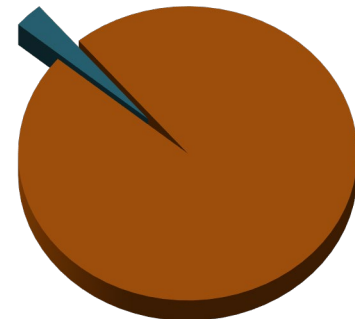


Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 70 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields, and golf courses to explore and experience.

**Parks and
Libraries**



County General Fund Disbursements

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. It is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. FCPL operates eight regional libraries and 14 community libraries conveniently located to best serve all residents of Fairfax County and the City of Fairfax. FCPL also operates Access Services, located at the Fairfax County Government Center, which provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, FCPL has developed an impressive and expanding array of library services including early literacy materials, e-books, and other digital material for remote users accessible through the County's Library web page and through public computers and Wi-Fi at each of the library branches. Over 2.4 million in-person visits were made to Fairfax County Public Library branches in FY 2022 while the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, watching training videos, asking questions, reserving meeting space, and more. More than 500,000 people have active library accounts. Cardholders have access to more than two million items including books, digital literacy materials, and nontraditional items, such as hands-on history kits, Science, Technology, Engineering, Arts, and Math (STEAM) early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. In addition, remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases grows.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over one million people. Under the direction of a Board of Supervisors appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with 23,636 acres, 420 parks, nine Rec Centers, eight golf courses, an ice-skating rink, 228 playgrounds, 665 public garden plots, seven nature centers, three equestrian facilities, 260 Park Authority-owned athletic fields, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 337 miles of trails. The Authority is also charged with routine maintenance of 452 Fairfax County Public Schools athletic fields.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$43,991,212	\$54,192,205	\$49,028,584	\$56,747,445	\$58,855,452
Operating Expenses	17,039,788	12,128,842	18,987,064	13,018,370	13,057,044
Capital Equipment	252,308	250,000	1,069,812	250,000	250,000
Subtotal	\$61,283,308	\$66,571,047	\$69,085,460	\$70,015,815	\$72,162,496
Less:					
Recovered Costs	(\$2,806,038)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$58,477,270	\$62,694,886	\$65,209,299	\$66,139,654	\$68,286,335
Income	\$1,192,356	\$1,312,589	\$1,332,820	\$1,434,523	\$1,434,523
NET COST TO THE COUNTY	\$57,284,914	\$61,382,297	\$63,876,479	\$64,705,131	\$66,851,812
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	753 / 737.25	759 / 743.25	759 / 743.25	757 / 741.25	763 / 747.25

Program Area Summary by Agency

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$31,990,364	\$33,085,453	\$34,335,941
Fairfax County Public Library	30,324,200	32,017,039	33,218,935	33,054,201	33,950,394
Total Expenditures	\$58,477,270	\$62,694,886	\$65,209,299	\$66,139,654	\$68,286,335

Budget Trends

Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. The FY 2024 funding level of \$68,286,335 for the Parks and Libraries program area comprises 3.56 percent of the total General Fund direct expenditures of \$1,916,731,543. FY 2024 funding within this program area increased by \$5,591,449 over the FY 2023 Adopted Budget Plan total of \$62,694,886. This increase is primarily attributable to an increase of \$4,318,855 in Personnel Services which includes \$2,941,038 for a 5.44 percent market rate adjustment (MRA) for all employees and \$933,282 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, and \$444,535 to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market based on benchmark data. The balance of the increase in Personnel Services of \$344,392 includes \$193,974 associated with 3/3.0 FTE new positions to support the Forestry program; \$100,894 associated with 1/1.0 FTE new position to support the Bamboo Mitigation program; \$96,157 in Personnel Services and \$40,000 in Operating Expenses to support staff, marketing, communications, and concession equipment with the opening of the Patriot Park North Complex; \$69,166 in Personnel Services and \$10,000 in Operating Expenses to support partial year staffing and equipment associated with a new Mobile Nature Center program; and a decrease of \$115,799 to recognize targeted vacancy savings. In addition, the balance of the increase in Operating Expenses of \$878,202 includes \$500,000 to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system, \$200,000 in museum operational costs, \$65,000 to support contract rate increases for professional contract services, \$50,000 to support rising operational costs related to the Summer Concert series, and \$63,202 in Department of Vehicle Service Charges based on anticipated billings for maintenance and operating-related charges.

Parks and Libraries Program Area Summary

The Parks and Libraries program area includes 763/747.25 FTE positions which reflects a net increase of 4/4.0 FTE positions in Agency 51, Fairfax County Park Authority, that includes a reduction of 2/2.0 FTE positions and an increase of 6/6.0 FTE positions. After a review of positions for potential reduction was conducted, these 2/2.0 FTE positions are unfunded and can be eliminated without adversely impacting agency operations while 3/3.0 FTE positions will support the Forestry program, 2/2.0 FTE are associated with a new Mobile Nature Center program, and 1/1.0 FTE is included to support the Bamboo Mitigation Program.

One Fairfax Impact

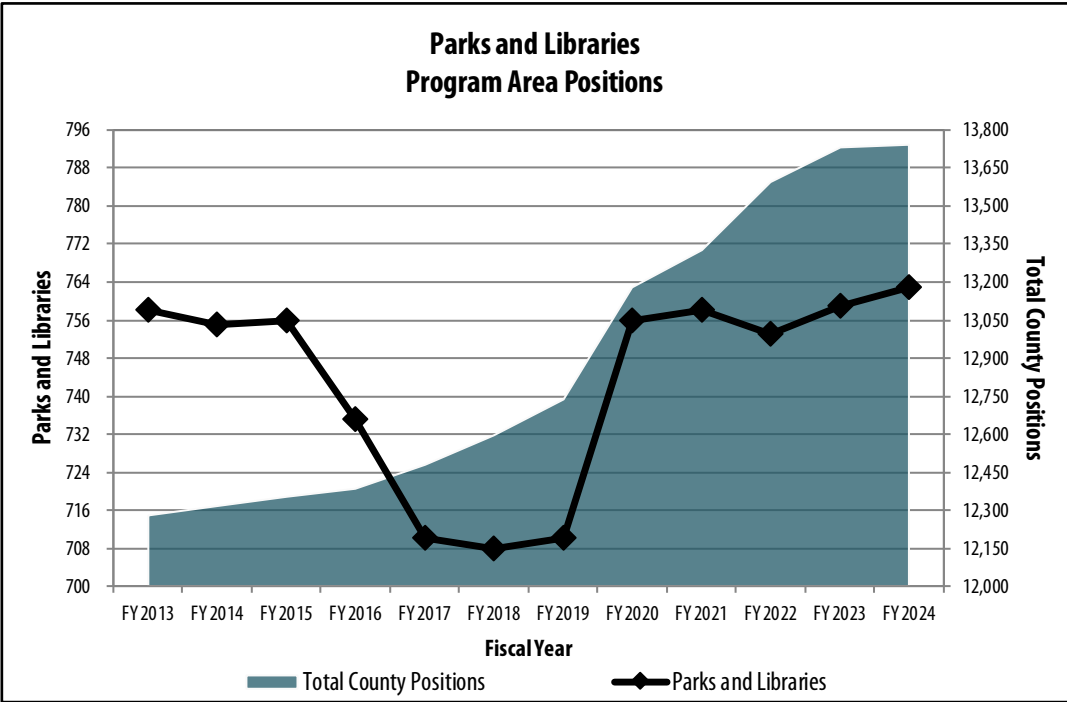
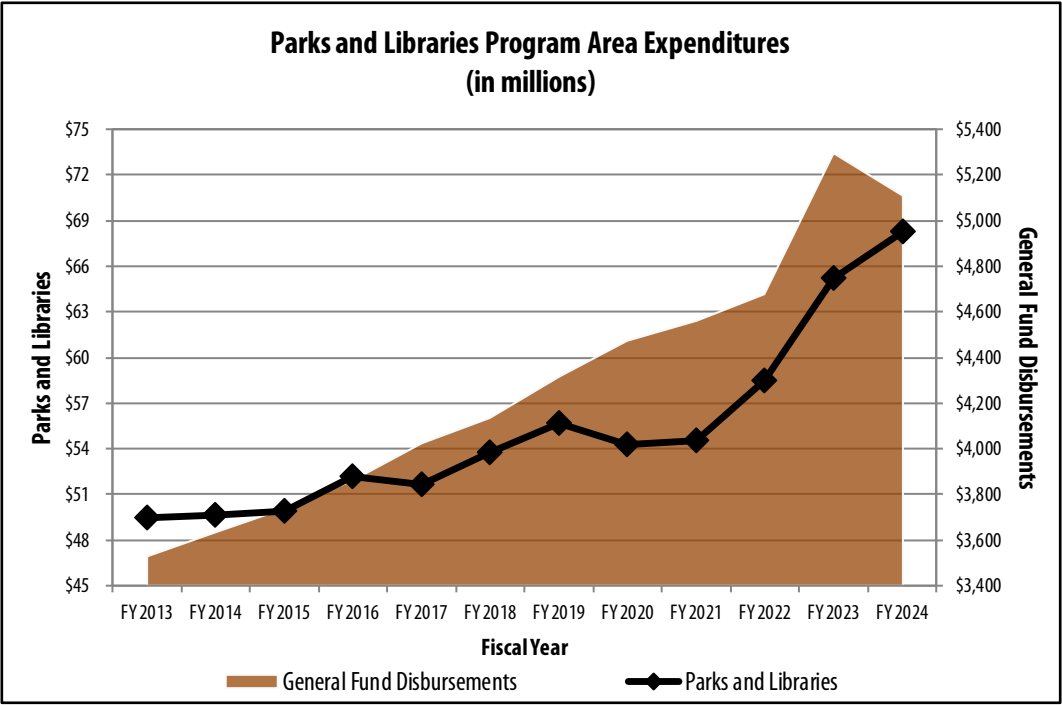
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community spaces, technologies, and education and recreational resources.

The FY 2024 Adopted Budget Plan includes funding in the amount of \$500,000 in the Parks and Libraries Program Area to advance equity. This includes funding in the Fairfax County Park Authority to provide a bridge in the investments that are anticipated to be required to support equity in the Park Authority system. This funding is in addition to baseline funding approved in the FY 2023 Adopted Budget Plan and will thus provide a total of \$1.0 million in baseline funding support for equity initiatives. The Park Authority utilized a portion of the FY 2023 funding to provide for a consultant to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County. In anticipation of these recommendations, FY 2024 funding will provide an initial investment by maintaining all summer camp program fees at the FY 2023 level. Program fee evaluations indicate increases based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise be passed along to users. The summer camp program is community-focused and provides both enrichment and daycare for school-aged children in the summertime. This funding will be a step towards the goal of a system more readily open to all regardless of family income and would allow the Park Authority additional time to develop a more all-encompassing, equitable service delivery model.

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

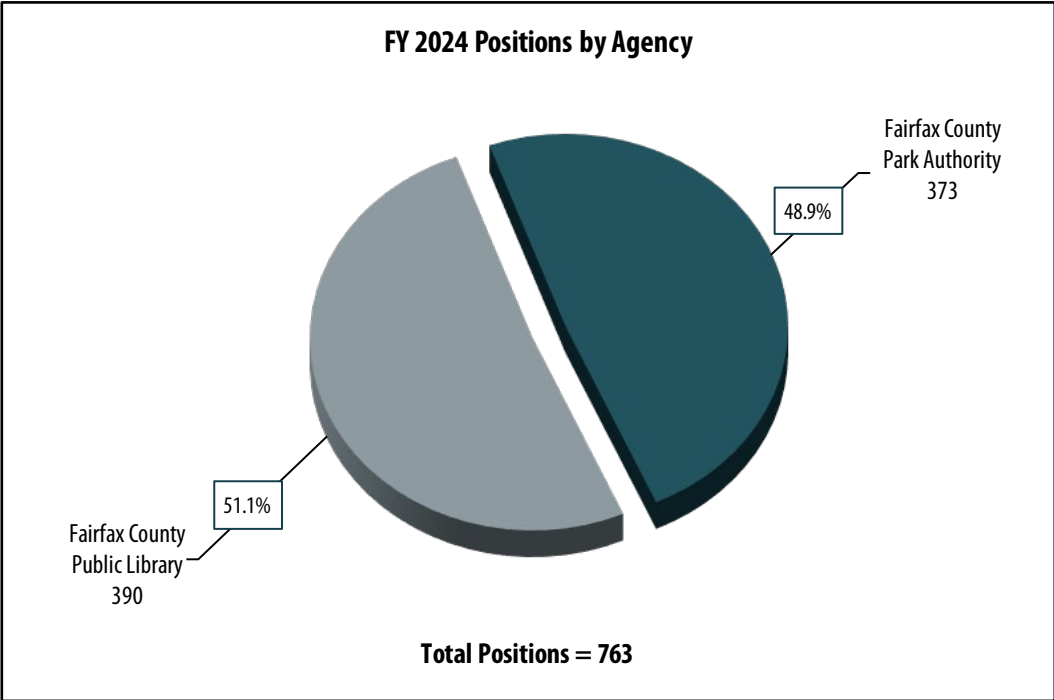
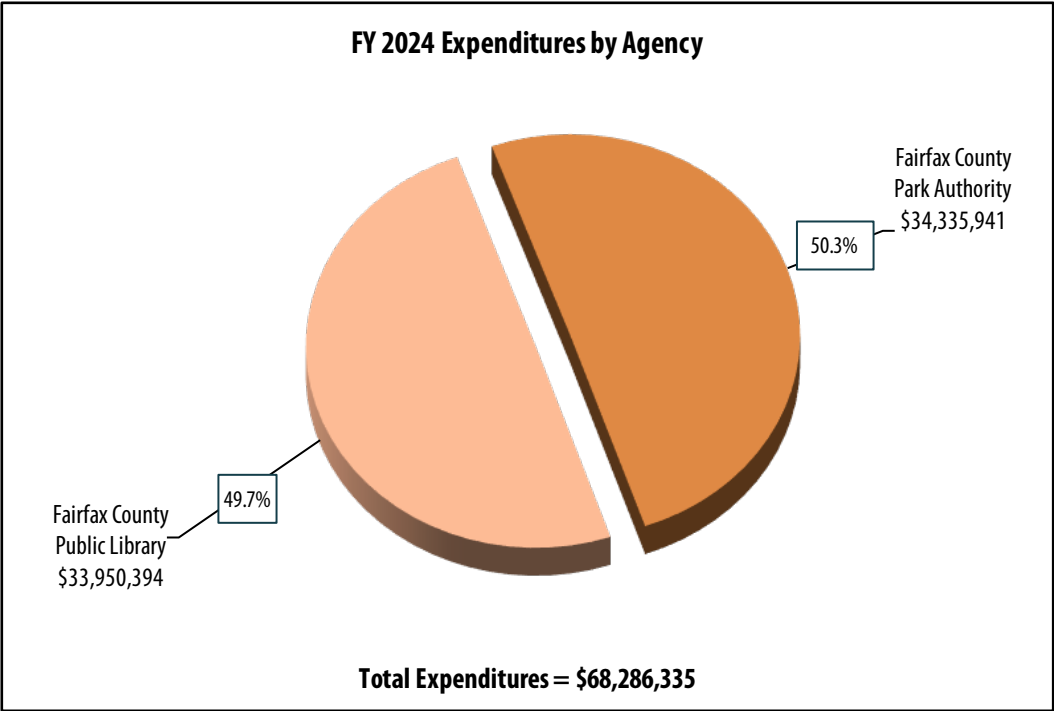
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

