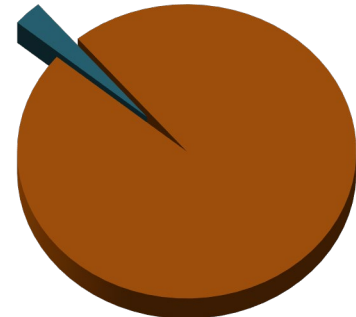


Parks and Libraries Program Area Summary

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 or Park Authority) 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 located throughout the County 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 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. Community members made more than 2.7 million in-person visits to FCPL branches in FY 2023, and 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, 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, FCPA 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 FCPA oversees operation and management of a County park system with 23,854 acres, 420 parks, nine Rec Centers, 11 dog parks, eight golf courses, an ice-skating rink, 229 playgrounds, 720 public garden plots, five nature centers, three equestrian facilities, 136 historic buildings across 38 park sites, two waterparks, a horticultural center, and more than 338 miles of trails. The Park Authority is also responsible for the maintenance of 715 athletic fields, including 452 Fairfax County Public School (FCPS) and 263 Park Authority fields. This total includes 104 synthetic turf fields of which 24 are FCPS stadium fields and 80 are County Park/FCPS non-stadium fields. The Park Authority has balanced the dual roles of providing recreational, fitness, and wellness opportunities to residents and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

Parks and Libraries Program Area Summary

Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$48,231,394	\$58,855,452	\$58,855,452	\$61,673,984
Operating Expenses	17,671,422	13,057,044	13,743,724	13,076,012
Capital Equipment	811,667	250,000	1,243,957	250,000
Subtotal	\$66,714,483	\$72,162,496	\$73,843,133	\$74,999,996
Less:				
Recovered Costs	(\$2,806,142)	(\$3,876,161)	(\$3,876,161)	(\$3,876,161)
Total Expenditures	\$63,908,341	\$68,286,335	\$69,966,972	\$71,123,835
Income	\$1,275,371	\$1,434,523	\$1,736,726	\$1,066,931
NET COST TO THE COUNTY	\$62,632,970	\$66,851,812	\$68,230,246	\$70,056,904
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	759 / 743.25	763 / 747.25	763 / 747.25	765 / 749.25

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$35,381,110	\$36,127,946
Fairfax County Public Library	32,508,824	33,950,394	34,585,862	34,995,889
Total Expenditures	\$63,908,341	\$68,286,335	\$69,966,972	\$71,123,835

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 2025 funding level of \$71,123,835 for the Parks and Libraries program area comprises 3.48 percent of the total General Fund direct expenditures of \$2,045,765,355. FY 2025 funding within this program area increased by \$2,837,500 over the FY 2024 Adopted Budget Plan total of \$68,286,335. This increase is primarily associated with compensation adjustments, including \$3.46 million for a 2.00 percent market rate adjustment (MRA) for all employees and for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structure with the market, based on benchmark data. Additional increases to Agency 51, Fairfax County Park Authority includes \$0.41 million to support the Zero Waste Initiatives Program, \$0.14 million to address a position transfer from Agency 90, Police Department, \$0.08 million to support full year funding for the Mobile Nature Center program; \$0.07 million to support contract rate increases; and \$0.04 million associated with anticipated billings for licensing costs associated with the FCPA's utilization of the Planning and Land Use System (PLUS) system. Funding of \$0.09 million is also included for both agencies to support anticipated billings for fuel, maintenance, and operating-related charges. These increases are partially offset by a decrease of \$1.2 million associated with the transfer of the Rec-PAC Program from the Park Authority, to Agency 79, Department of Neighborhood and Community Services as well as reductions of \$0.25 million included as part of the County's effort to balance the FY 2025 budget.

Parks and Libraries Program Area Summary

The Parks and Libraries program area includes 765/749.25 FTE positions, which reflects a net increase of 2/2.0 FTE positions from the *FY 2024 Revised Budget Plan*. FY 2025 includes a net increase of 3/3.0 FTE positions in Agency 51, Fairfax County Park Authority, offset by a decrease of 1/1.0 FTE position taken as part of the reduction exercise mentioned above.

A detailed narrative for each agency within the Parks and Libraries program area can be found on subsequent Volume 1 pages of the [FY 2025 Advertised Budget Plan](#).

One Fairfax Impact

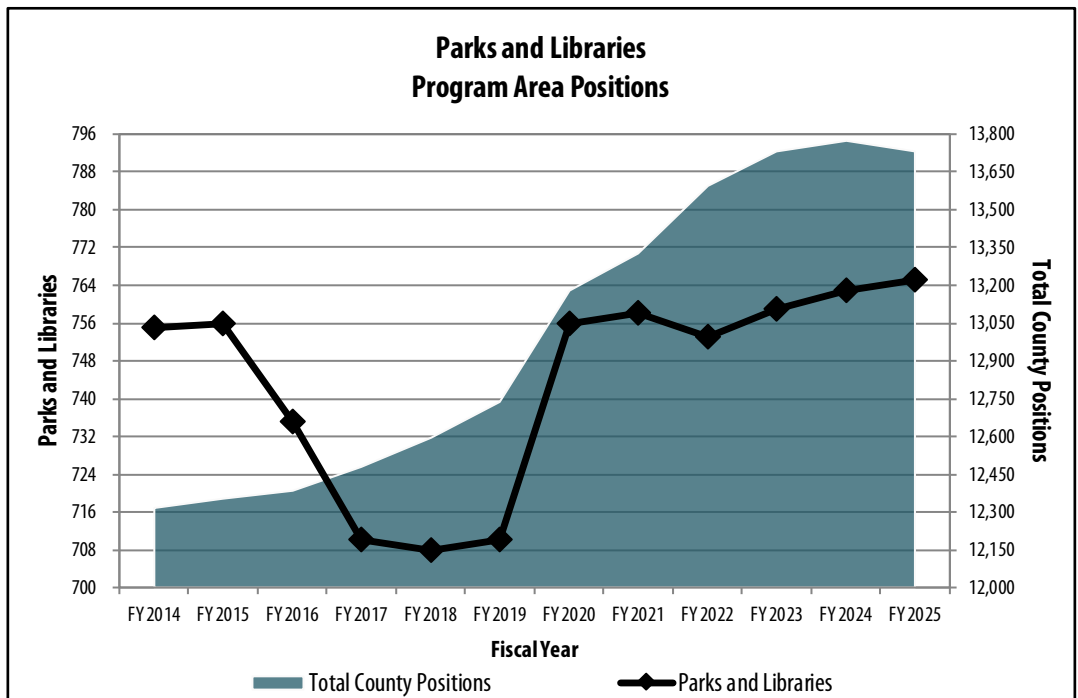
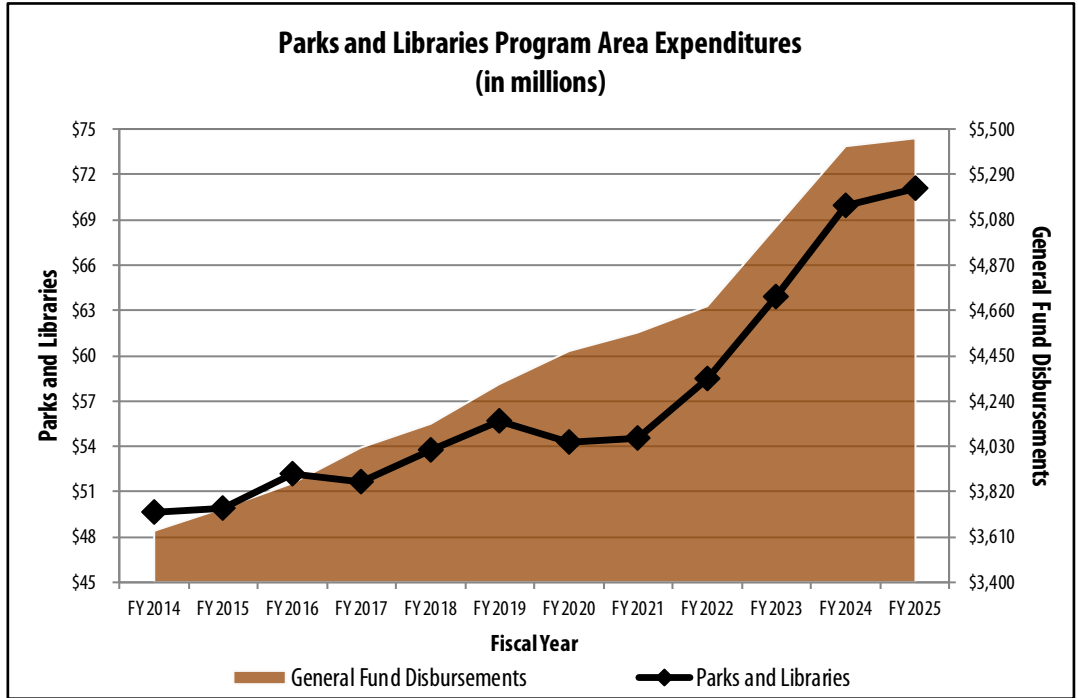
The agencies in the Parks and Libraries Program Area promote racial and social equity by improving the quality of life, health, and well-being of all residents by connecting people to opportunities, including parks and recreation, and building community and literacies for all through programming, community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

Baseline funding of \$1,000,000 continues in FY 2025 in the Parks and Libraries Program Area to support equity initiatives. This funding provides a bridge for investments that are anticipated to support equity in the Park Authority system. The Park Authority is currently working with a consultant to conduct an analysis and develop recommendations to increase access to Park programs and services for all residents of Fairfax County. In FY 2024, funding was provided to maintain all summer camp program fees at the FY 2023 levels. Program fee evaluations indicated increases were necessary based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise have been passed along to users. Additional funding will likely need to be considered in FY 2026 based upon the results of the consultant's recommendations.

Parks and Libraries Program Area Summary

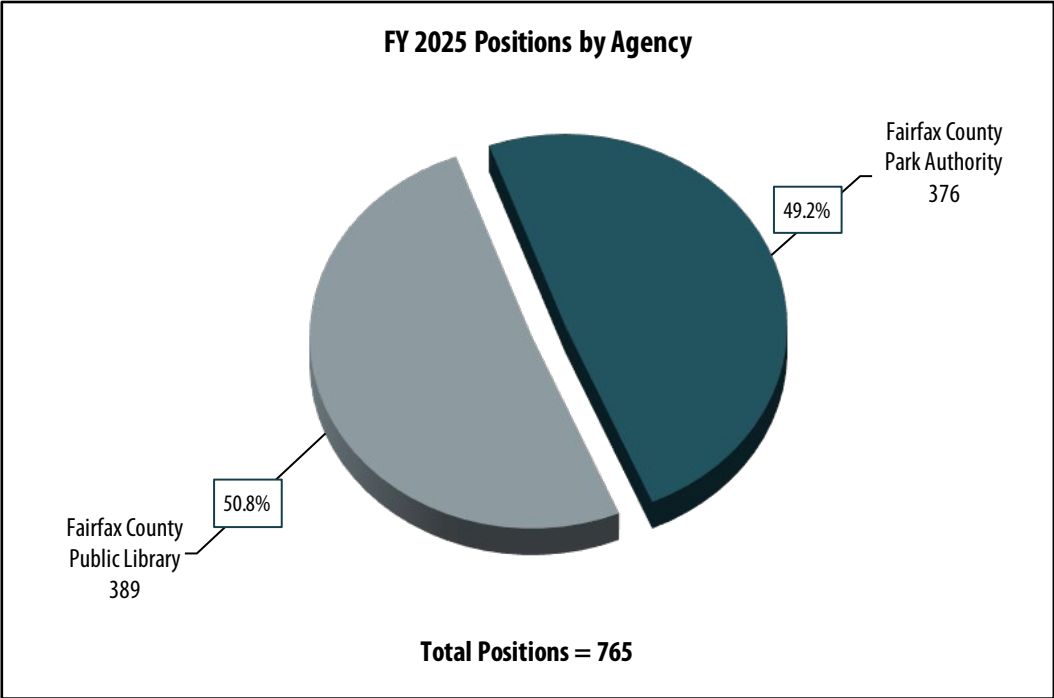
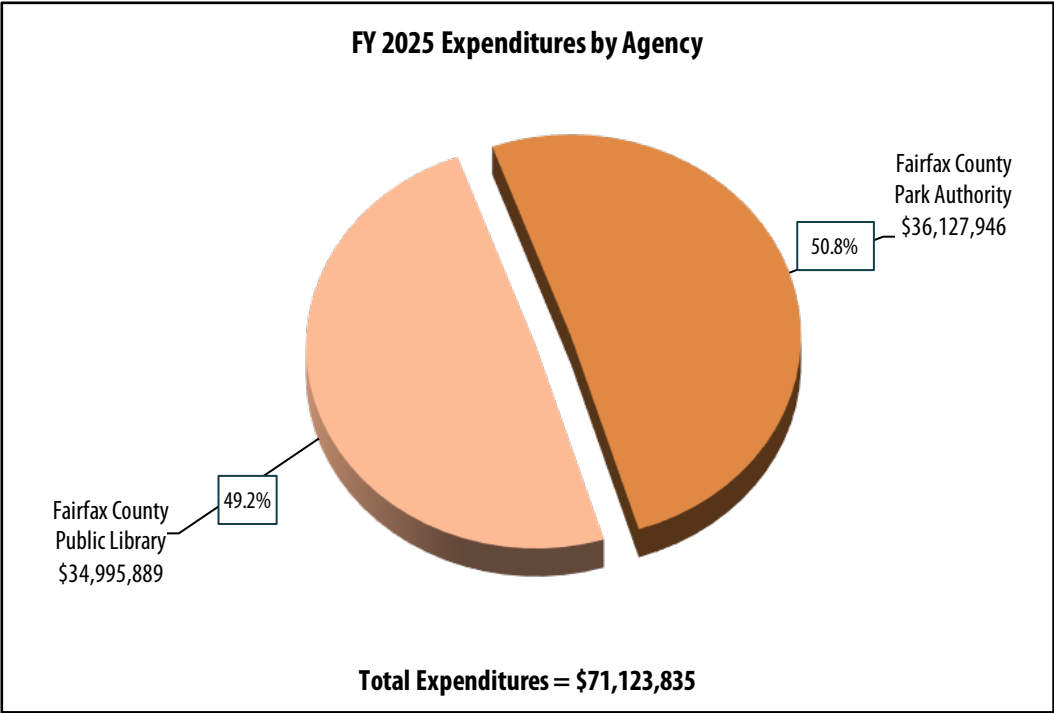
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

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 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. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is 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.

