

## Introduction

One method of evaluating the park and recreation services offered in the community is to compare benchmarking comparisons to other communities. For the comparisons for the City of Fairfax, the Consultant used two sources. The first source included averages and medians from jurisdictions participating in the National Recreation and Parks Association (NRPA) PRORAGIS Program, limiting the PRORAGIS communities to those which are in the Virginia or Maryland area or which were the NRPA Gold Medal finalists in community size Categories IV (20,000 – 50,000 population) or Category V (under 20,000 population) and that participated in the NRPA PRORAGIS Program. A second analysis utilizes the survey of the Parks and Recreation Departments surveyed in Northern Virginia. This survey included 16 jurisdictions, of which seven were towns or cities. The county systems and community centers were not used in the comparison because the towns and cities were more similar to the City of Fairfax for comparison purposes. The Benchmarking Comparisons table follows this text which provides a summary of the information discussed in this text. An additional table which identifies the 29 communities used in the Virginia, Maryland, and Gold Medal Communities is available through the Parks and Recreation Department for the City of Fairfax and provides much more detailed information that could be used by this Department in further evaluation of their operations, budget, and staffing as compared to other communities.

The analysis of comparisons are organized into the following categories.

1. Park Land Information
2. Department Functions
3. Staffing
4. Operating and Capital Budget

The following are the findings of these analyses. Note that the figures used in these comparisons are those which were reported to PRORAGIS or to the Northern Virginia Park and Recreation Directors and may vary from the actual budgets and facility/land figures as reported in other sections of the report.

## Park Land Information

The analysis indicates that the City of Fairfax offers 13.1 acres per thousand population as compared to the median of 27.6 acres for the Gold Medal communities. The City of Fairfax offers 10.6 acres per park as compared to a median of 42 for the Gold Medal communities. The Northern Virginia Park and Recreation Department Survey indicated an average of 9.22 acres per 1,000 population, which is considerably lower than for the City of Fairfax.

By comparison, City of Fairfax parks are smaller than the other jurisdictions. In an analysis of the acres of park land managed or maintained by the jurisdiction per square mile, the City of Fairfax offers 49.3 acres as compared to an average of 60.4 for the Gold Medal communities.

The comparison of percentage of park land that is developed indicates that Fairfax has 35% of the land that is developed compared to the median of 61% for the Gold Medal communities

The comparison of total miles of greenways and trails managed by the agencies identifies the City of Fairfax offering 13.03 miles of trails separated from roads (adjusted for the actual inventory) compared to the median of the Gold Medal communities at 21.64 miles. An analysis of trail miles per jurisdiction square mile indicated Fairfax at 2.17 and the Gold Medal communities at 1.5 miles per square mile.

### Department Functions

A comparison of the services that are offered by the various park and recreation departments in the benchmarking comparison identifies that the City of Fairfax offers the majority of programs that are also offered by other agencies. Those functions that are not provided by the City of Fairfax, according to the survey, include management of a major aquatic complex, managing and maintaining cemeteries, managing or maintaining fairgrounds, and managing a professional or college type stadium. It should be noted that the stadium and fairgrounds are only offered by 7% or less of the other agencies. The facility that is not offered through the City of Fairfax is a major aquatic complex which is offered by 48% of the Gold Medal communities.

The City of Fairfax indicated total number of participants attending programs, classes, and small events of 12,000 people which compares to the median 31,000 for the Gold Medal communities. Figures may be skewed in this analysis because the Fairfax figure does not include the many events offered.

### Staffing

The table indicates that the City of Fairfax offers about 19 full time employees (of which 9 FTE's are related to park maintenance) compared to 29 for the Gold Medal communities. In comparing the acres of park land per full time equivalent (FTE), the table indicates Fairfax at 6.9 and the Gold Medal communities at 18.8. This indicates that City of Fairfax total staff are responsible for less acreage than the other communities. Limiting the analysis to maintenance staff identifies Fairfax at 35.3 acres per maintenance FTE as compared to the Gold Medal communities at 64.0 acres per maintenance FTE, indicating City of Fairfax maintenance staff are responsible for less acreage than other departments in the analysis.

The analysis of the population served per FTE indicates Fairfax at 527, which is a higher ratio than the Gold Medal Communities at 809.5.

There is also a section concerning volunteers that indicates that the number of hours worked per volunteers is 44 for the City of Fairfax and the median of the Gold Medal communities is 18. More importantly, the total annual hours worked by volunteers is 4,850 for Fairfax as compared to 9,806 for the Gold Medal communities.

### Capital Budget

The Department's Capital Budget was \$115,000 for 2013 as compared to the average of the Gold Medal communities at \$649,615. Therefore, the Capital Budget in the City of Fairfax is considerably less than the other communities. This also relates to the capital cost per capita of only \$5.10 for the City of Fairfax as opposed to the median of \$31.53 for the Gold Medal communities.

Each department's amount of new capital need was identified with the City of Fairfax at \$1 million as opposed to over \$8 million for the Gold Medal communities. The amount of renovation need for these communities is indicated at \$4 million for the City of Fairfax as compared to \$3.6 million for the Gold Medal communities.

## Operating Budget

The total Department Operating Budget (including all park and recreation administration, programs, maintenance, and services) for the 2013 fiscal year for the City of Fairfax (as reported to PRORAGIS) was \$3,846,253 as compared to \$4.9 million for the Gold Medal communities. Therefore, the Gold Medal Communities do spend more than the City of Fairfax is currently providing. In comparing the total capital plus operating cost per capita for Fairfax is \$169.40 compared to the Gold Medal communities of \$232.80. There is a considerable difference in these numbers with the City of Fairfax providing considerably less than the Gold Medal communities.

The total operating expenditure per acre of land managed or maintained is \$12,404 for the City of Fairfax, approximately half of the Gold Medal communities' median of \$25,438. The total from the Northern Virginia Parks and Recreation Departments is \$18,388 which is higher than for the City of Fairfax by nearly 50%.

A review of the percentage of the total operating expenditures from various sources identifies that 66% from the general fund for the City of Fairfax is slightly lower than the Gold Medal communities at 72%. The agency fees and charges at 32% is equal to the Gold Medal (The 32% figure is as provided to PRORAGIS. In actuality, the City of Fairfax generates approximately 38% to 41% as indicated in the Budget Overview Section).

The percentage of the total operating expenditures by categories indicates that the 58% expended for personnel in Fairfax is very close to Gold Medal communities, as is the percentage for operations and for capital improvements. The total operating expenditure per capita of \$170.45 for the City of Fairfax is lower than the Gold Medal communities of \$207 per capita, and slightly higher than the Northern Virginia communities at \$154.00.

### Benchmarking Comparisons City of Fairfax, Virginia

Comparison of the City of Fairfax, Virginia to communities which have participated in the NRPA PRORAGIS Program and Northern Virginia Park and Recreation agencies.

<u>Fairfax, Virginia</u> <sup>1</sup>	<u>Average of Gold Medal Communities</u> <sup>2</sup>	<u>Northern Virginia Departments</u> <sup>3</sup>
---	---	---

#### PARK LAND INFORMATION

##### Acreege of Parkland per 1,000 Population

Number of Responses			
Lower Quartile	13.66		
Median	13.66		
Upper Quartile	13.66		
Average	13.66	27.6	9.22

##### Acres per Park

Number of Responses			
Lower Quartile	10.6		
Median	10.6	42	
Upper Quartile	10.6		

##### Acres of Parkland Managed or Maintained per Jurisdiction Sq. Mi.

Number of Responses			
Lower Quartile	49.3		
Median	49.3	60.4	
Upper Quartile	49.3		

## Appendix E - Benchmarking Comparisons

Comparison of the City of Fairfax, Virginia to communities which have participated in the NRPA PRORAGIS Program and Northern Virginia Park and Recreation agencies.

	<u>Fairfax, Virginia</u> <sup>1</sup>	<u>Average of Gold Medal Communities</u> <sup>2</sup>	<u>Northern Virginia Departments</u> <sup>3</sup>
<b>What percent of your acreage is developed for parks and recreation purposes?</b>			
Number of Responses			
Lower Quartile	35.00%		
Median	35.00%	61%	
Upper Quartile	35.00%		
<b>What is the total mileage of greenways and trails managed by your agency?</b>			
a. Multi-purpose - No Equestrian	13.02	14.49	
b. Multi-purpose - Equestrian permitted	0	5.93	
c. Hiking/walking only	0	3.77	
d. Bicycling only	0	4.33	
e. Equestrian only	0	0	
f. Other		0	
Total	13.02	21.64	
Total trail miles per jurisdiction square miles	2.17	1.5	
<b>DEPARTMENT FUNCTIONS</b>			
<b>Does your department...</b>			
a. Provide recreation programming and services	X	83.00%	
b. Operate parks and facilities	X	86.00%	
c. Maintain street trees and medians		45.00%	
d. Actively manage open space	X	79.00%	
e. Maintain public school grounds and recreational facilities	X	21.00%	
f. Maintain jurisdiction public areas	X	59.00%	
g. Manage major aquatic complex		48.00%	
h. Manage or maintain public cemeteries		41.00%	
i. Manage or maintain fairgrounds		7.00%	
j. Maintain, manage or lease indoor performing arts center	X	21.00%	
k. Manage historic properties	X	45.00%	
l. Administer or manage farmer's markets	X	34.00%	
m. Administer community gardens	X	45.00%	
n. Manage large performance outdoor amphitheaters	X	14.00%	
o. Administer or manage Professional or college-type stadium/arena/racetrack		7.00%	
p. Administer or manage Tournament/Event quality Indoor Sports Complexes	X	21.00%	
q. Administer or manage Tournament/Event quality Outdoor Sports Complexes	X	38.00%	
r. Conduct major Jurisdiction wide special events	X	83.00%	
s. Do you have snow plowing responsibility other than in the parks?	X	41.00%	
t. Provide environmental education or natural history interpretive programs		38.00%	
<b>What is your total annual number of participants attending programs, classes and small events?</b>			
Number of Responses			
Lower Quartile	12,000		
Median	12,000	31,000	
Upper Quartile	12,000		

# Appendix E - Benchmarking Comparisons

Comparison of the City of Fairfax, Virginia to communities which have participated in the NRPA PRORAGIS Program and Northern Virginia Park and Recreation agencies.

	<u>Fairfax, Virginia</u> <sup>1</sup>	<u>Average of Gold Medal Communities</u> <sup>2</sup>	<u>Northern Virginia Departments</u> <sup>3</sup>
<b>STAFFING</b>			
<b>Number of Full-Time Employees</b>			
a. Department's top executives and related staff	1	2	
b. Administrative (Human Resources, Finance, Accounting, etc.)	2	2	
c. Operations (staffing and operating facilities)	1	10	
d. Programs (programming classes and all events)	6	7	
e. Maintenance (maintaining buildings grounds structures and fleet)	9	10	
f. Planning and Development (acquisition, planning, design, development management, etc.)	0	0	
g. Other			
Total	19	29	
<b>Acres of Park Land per FTE</b>			
Acres of park land per FTE	6.9	18.8	
Acres of park land per Maintenance FTE	35.3	64	
<b>Population Served per FTE</b>			
Population Served per FTE	527	809.5	
<b>Number of Hours Worked per Volunteer</b>			
Number of Responses			
Lower Quartile	44		
Median	44	18	
Upper Quartile	44		
<b>Annual Hours Worked by Volunteers</b>			
Total annual hours worked by volunteers	4,850	9,806	
<b>CAPITAL BUDGET</b>			
<b>What is your department's total capital budget?</b>			
Number of Responses			
Lower Quartile	\$115,000		
Median	\$115,000	\$649,615	
Upper Quartile	\$115,000		
<b>Total Capital Costs per Capita</b>			
Number of Responses			
Lower Quartile	\$5.10		
Median	\$5.10	\$31.53	
Upper Quartile	\$5.10		
<b>What is your department's amount of new capital need?</b>			
Number of Responses			
Lower Quartile	\$1,000,000		
Median	\$1,000,000	\$8,400,793	
Upper Quartile	\$1,000,000		
<b>What is your department's amount of renovation need?</b>			
Number of Responses			
Lower Quartile	\$4,000,000		
Median	\$4,000,000	\$3,654,237	
Upper Quartile	\$4,000,000		

# Appendix E - Benchmarking Comparisons

Comparison of the City of Fairfax, Virginia to communities which have participated in the NRPA PRORAGIS Program and Northern Virginia Park and Recreation agencies.

	<u>Fairfax, Virginia</u> <sup>1</sup>	<u>Average of Gold Medal Communities</u> <sup>2</sup>	<u>Northern Virginia Departments</u> <sup>3</sup>
<b>OPERATING BUDGET</b>			
<b>What are your department's TOTAL operating expenditures for your fiscal year?</b>			
Number of Responses			
Lower Quartile	\$3,846,253		
Median	\$3,846,253	\$4,909,157	\$7,355,068
Upper Quartile	\$3,846,253		
<b>Total Capital plus Total Operating Expenditures per Capita</b>			
Number of Responses			
Lower Quartile	\$169.40		
Median	\$169.40	\$232.80	\$160.00
Upper Quartile	\$169.40		
<b>Operating Expenditures per Acre of Land Managed or Maintained</b>			
Number of Responses			
Lower Quartile	12,994		
Median	12,994	\$25,438	\$18,388
Upper Quartile	12,994		
<b>What percentage of your total operating expenditures came from the following sources? (Percentages must add to 100%)</b>			
Number of Responses			
a. Jurisdiction general fund	66.00%	72.37%	
b. Agency fees and charges	32.00%	32.04%	
c. Tax levy (specific parks and recreation)		11.76%	
d. School District Taxes		0.00%	
e. Foundation Grants		0.00%	
f. Sponsorships, please describe:	2.00%	0.08%	
g. Endowment, please describe:		0.00%	
h. Special use taxes, please describe:		3.57%	
i. State Grants		1029.00%	
j. Federal Grants		4.17%	
k. Other			
l. Other			
m. Other			
<b>What percentage of your total operating expenditures are in the following categories? (Percentages must add to 100%)</b>			
Number of Responses			
a. Personnel Services (expenditures for all salaries, wages and benefits)	58.00%	61.01%	70.00%
b. Operations (expenditures for all functions of the Department)	32.00%	32.85%	30.00%
c. Capital (expenditures for capital equipment and projects and debt srvcs. paid from the oper. funds)	10.00%	6.67%	
d. Other		1.05%	
<b>Operating Expenditures per Capita</b>			
Number of Responses			
Lower Quartile	\$170.45		
Median	\$170.45	\$207.00	\$154.00
Upper Quartile	\$170.45		
Average	\$170.45		

## NOTES

1. Figures obtained through the NRPA PRORAGIS Program for the City of Fairfax reporting in 2013. Some figures corrected to match actual budgets.
2. Based on averages of 29 communities the were located in Virginia and Maryland, or were NRPA Gold Medal Finalists in community size categories IV (20,000 to 50,000) or V (under 20,000) and that participated in the NRPA PRORAGIS Program
3. Averages or medians of 8 parks and recreation departments participating in the Northern Virginia Park and Recreation Directors Survey completed in February 2014. County and regional park systems were not included in the median as their larger population bases would not be comparable to the City of Fairfax.



## Appendix E - Benchmarking Comparisons

### Benchmarking Comparisons to Northern Virginia Departments Budget and Land Comparisons

Park and Recreation Jurisdiction Survey 2014 budget	What is your organization's FY 2014 Total Gen Fund/Tax dollar Operating Budget (Excludes Capital)	What % of your FY 2014 tax supported budget is personnel?	What % of your FY 2014 tax supported budget is operating?	GF related Personnel	GF related Operating	What is your Total municipality's general fund/tax supported overall operations budget? (Excludes capital)	% of the overall municipality's General Fund budget supporting parks and recreation	What is your municipality's population?	How many total households are in your municipality?	How many acres do you own/maintain?	Park acres per 1,000 residents	GF park and rec contribution per capita	GF park and rec contribution per household	GF park and rec costs per acre owned/maintained
<b>City of Fairfax</b>	\$ 3,981,660	50.0%	50.0%	\$ 1,990,830	\$ 1,990,830	\$ 125,599,399	3.17%	23,505	8,812	321.00	13.66	\$169.40	\$451.85	\$12,404
Arlington	\$ 34,355,443	70.0%	30.0%	\$ 24,048,810	\$ 10,306,633	\$ 656,916,755	5.23%	214,900	100,400	960.00	4.47	\$159.87	\$342.19	\$35,787
Reston Association	\$ 6,994,849	75.0%	25.0%	\$ 5,246,137	\$ 1,748,712	\$ 13,713,369	51.01%	60,000	21,134	1,250.00	20.83	\$116.58	\$330.98	\$5,596
Vienna	\$ 2,798,500	65.0%	35.0%	\$ 1,819,025	\$ 979,475	\$ 22,398,700	12.49%	15,700	7,000	164.00	10.45	\$178.25	\$399.79	\$17,064
Falls Church	\$ 3,054,400	45.1%	54.9%	\$ 1,377,534	\$ 1,676,866	\$ 75,579,675	4.04%	12,332	5,489	60.00	4.87	\$247.68	\$556.46	\$50,907
Prince William	\$ 33,541,194	49.8%	50.2%	\$ 16,703,515	\$ 16,837,679	\$ 962,566,044	3.48%	420,465	143,536	4,000.00	9.51	\$79.77	\$233.68	\$8,385
City of Leesburg	\$ 7,550,824	76.0%	24.0%	\$ 5,738,626	\$ 1,812,198	\$ 65,057,640	11.61%	44,400	15,380	400.00	9.01	\$170.06	\$490.95	\$18,877
City of Alexandria	\$ 21,530,916	73.0%	27.0%	\$ 15,717,569	\$ 5,813,347	\$ 624,800,000	3.45%	139,966	71,537	756.00	5.40	\$153.83	\$300.98	\$28,480
Average	\$ 15,689,447	64.8%	35.2%	\$ 10,093,031	\$ 5,596,416	\$ 345,861,740	13.0%	129,680.43	52,068.00	\$ 1,084	9.22	\$ 158	\$ 379	\$ 23,585
Median	\$ 7,272,837	67.5%	32.5%	\$ 5,738,626	\$ 1,812,198	\$ 75,579,675	4.6%	60,000.00	21,134.00	\$ 578	9.01	\$ 160	\$ 342	\$ 18,877
Average and Median do not include the City of Fairfax														
<b>Community Centers</b>														
McLean Community Center	\$ 5,819,897	51.4%	48.6%	\$ 2,991,427	\$ 2,828,470	\$ 3,586,369,722	0.16%	48,051	17,756	5.84		\$121.12	\$327.77	\$996,558
Reston Community Center*	\$ 3,337,735	60.9%	39.1%	\$ 2,032,681	\$ 1,305,054	\$ 3,586,369,722	0.09%	60,000	22,000	15.26		\$55.63	\$151.72	\$218,724
<b>County and Regional Agencies</b>														
Fairfax County Park Authority	\$ 30,834,431	64.5%	35.5%	\$ 19,885,125	\$ 10,949,306	\$ 3,586,369,722	0.86%	1,119,200	412,400	23,196.00		\$27.55	\$74.77	\$1,329
Loudoun County				\$ -	\$ -									
NVRPA	\$ 22,120,474	64.8%	35.2%	\$ 14,340,703	\$ 7,779,771	\$22,120,474*	100%	1,821,702	655,261	11,262.00		\$12.14	\$33.76	\$1,964
Stafford County														
Fauquier County	\$ 3,065,970	68.0%	32.0%	\$ 2,084,860	\$ 981,110	\$ 277,744,266	1.10%	67,207	23,031	1,042.00		\$45.62	\$133.12	\$2,942
		65.8%	34.2%				34.0%							
		64.8%	35.2%				1.1%							

NVRPA totals include all jurisdictions served  
 Leesburg total municipality budget includes the Utility Fund  
 McLean Community Center Total Budget \$3,718,108 tax rev?  
 Reston Community Center Total Budget \$8,543,020/  
 NVRPA totals include all jurisdictions served

This page intentionally blank.



## Appendix E - Benchmarking Comparisons

### Benchmarking Comparisons to Northern Virginia Departments Percent of Budget Recovered by Fees

Park and Recreation Jurisdiction December 2012	Where are these fees reported? GF or Enterprise	FY 2012 Budget (%) Recovered by fees	FY 2012 Actual % Recovered by fees	FY 2013 Budget % Recovered by fees	FY 2013 Actual % Recovered by fees	FY 2014 Budget % Recovered by fees
City of Fairfax	GF	41.0%	42.0%	41.0%	40.0%	41.0%
Arlington	GF	22.4%	23.7%	22.1%	24.7%	22.7%
Reston Association	GF	27.4%	27.9%	26.9%	27.9%	26.9%
Vienna	GF	40.0%	35.0%	40.0%	35.0%	40.0%
Falls Church	GF	60.0%			65.0%	57.0%
City of Leesburg	GF	68.0%	66.0%	66.0%	65.0%	65.0%
Herndon**	GF	70.0%	75.0%	71.0%		
City of Alexandria	GF	12.0%	12.6%	11.6%	13.6%	12.8%
Average		42.8%	40.0%	39.6%	38.5%	37.4%
Median		40.0%	31.5%	33.5%	31.5%	33.5%

Average and Median do not include the City of Fairfax

#### County and Regional Agencies

Loudoun County	GF	63.0%	54.0%	52.0%		
Prince William County	Enterprise Fund	48.0%	49.9%	48.6%	44.2%	44.9%
NVRPA	Enterprise Fund	83.0%	83.0%	83.1%	83.4%	84.4%
Stafford County		14.8%				
Fauquier County	GF	15.0%	15.0%	15.0%	14.5%	14.0%
Fairfax County Park Authority	Figures represent Revenue Fund only	58.7%	56.1%	58.1%	56.0%	58.8%

#### Community Centers

McLean Community Center	Agency	76.4%	75.4%	73.8%	73.9%	62.6%
Reston Community Center*	Sm Tax Dist 5	13.0%	14.0%	12.5%	13.4%	13.3%

## Appendix E - Benchmarking Comparisons

---

This page intentionally blank.