

Fairfax County Park Authority

LOB #331:

PARK AND TRAIL MAINTENANCE

Purpose

This LOB provides safe and sustainable parks and trails to residents and visitors. Well maintained parks and trails contribute to economic growth, social well-being and health.

Description

This LOB is performed by park staff, contracted staff and volunteers who provide grounds, facility, and equipment maintenance for 426 parks on 23,346 acres of land, which includes: 210 playgrounds, 212 tennis courts/46 practice courts, 54 picnic shelters, 24 outdoor restrooms, 92 historic structures, 9 RECenters, 5 Nature Centers, 7 Golf Club Houses, 3 marinas, 2 waterparks, 5 carousels, 1 miniature train, 9 dog parks, and over 324 miles of trails. Facility maintenance includes HVAC, plumbing, electrical, painting, roofing, flooring, as well as exterior building maintenance and general carpentry. Grounds maintenance includes mowing, trash removal, trail care and repair, infrastructure upkeep for stormwater facilities, dams, roads, parking lots, and lighting. Equipment maintenance includes care of tractors, mowers, utility vehicles, graders, pavers, backhoes, bucket trucks, and small operating equipment used to maintain parks. This line of business has been operational for 65 years and provides services year round.

Maintenance of the parks and trails is mainly funded from the General Construction and Contributions fund at a level of \$1,578,578 per year, which represents the majority of the total budgeted funding of \$1,682,076 for park maintenance projects. The remaining funding supports projects related to LOB #332, Forestry, and LOB #345, Historic Structures Care and Maintenance. The maintenance dollars for parks and trails are targeted for General Fund facilities. Staff compensation and overhead is funded through the General Fund; staff provides maintenance to all 426 parks and trails, at both General Fund and Revenue Fund sites.

Benefits

This LOB provides parks for residents and visitors that are well maintained and safe, ensuring assets are protected, sustainable and available for current and future generations. Well maintained parks increase property values and attract residents and businesses, and promote health and social well-being. The Parks and Trail Maintenance LOB aligns with the Fairfax County Vision Elements of Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, and Practicing Environmental Stewardship.

Mandates

This LOB is responsible for complying with American Society for Testing and Materials (ASTM), American with Disabilities Act, and following the Consumer Product Safety Commission guidance on Public Playground Safety. Any building construction and or renovation, must follow the ADA guidelines and the Fairfax County Permits and Building codes guideline. If the building is Historic, it must follow the Historic Building Maintenance Guidelines set by the National Park Service.

Standard Consumer Safety Performance Specification for Playground Equipment for Public Use

ASTM F1487-11

<http://www.astm.org/Standards/F1487.htm>

Fairfax County Park Authority

Standard Guide for ASTM Standards on Playground Surfacing

ASTM F2223-10

<http://www.astm.org/Standards/F2223.htm>

ADA

Department of Justice Guidance on the 2010 ADA Standards for Accessible Design, Sections 240 and 1008 Play Areas

<http://www.ada.gov/regs2010/2010ADASTandards/Guidance2010ADASTandards.htm>

Consumer Product Safety Commission (CPSC)

Public Playground Safety Handbook

<http://www.cpsc.gov//PageFiles/122149/325.pdf>

Historic Building Maintenance Guidelines

The Secretary of the Interior's Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitation, Restoring and Reconstructing Historic Buildings

<http://www.cr.nps.gov/hps/tps/standguide/index.htm>

Fairfax County Building Permits and Codes

<http://www.fairfaxCounty.gov/dpwes/buildingpermits/>

http://www.fairfaxCounty.gov/dpwes/construction/codes_standards.htm

Trends and Challenges

The Park Authority continues to grow, adding new parks and facilities over time. These additions have generally not included any additional operational funding and the Park Authority has had to work to secure alternative resources to operate these additions.

Balancing the ever growing maintenance needs of aging infrastructure and park expansion with the available funding resources is challenging. Many of the Park Authority's facilities are beyond their life expectancy and resources are very limited to maintain and/or replace them. As the Park Authority facility numbers grow, staff to support maintaining them has remained static. Funding for maintenance of General Fund parks (which excludes Golf Club Houses, RECenters, amusements, and the WaterMine), is provided via the General County Construction Fund while compensation and overhead, utilities, and some contracted mowing services are supported through the operating budget. Funding has fluctuated in the last six years, despite growth in maintenance needs due to aging facilities and infrastructure.

Funding of \$625,000 from the General Construction and Contributions Fund supports capital projects such as athletic courts renewals, HVAC, roofs, picnic shelters, and Fire and Security renewals. With limited funding of maintenance, maintenance deferrals are increasing, for example, as of FY 2016, the athletic court estimated maintenance deferral is \$6.8 million while picnic shelters maintenance deferral is at an estimated \$5.7 million. There is an estimated deferred replacement cost of \$2,250,228 for beyond life expectancy grounds equipment; 11 percent of the grounds equipment is rated at Poor (F) condition.

This line of business is staffed by 89 General Fund positions with 11 vacant positions:

- A staff of 89 are doing maintenance in nine additional parks since FY 2010 when there were 417 parks and 120 staff.
- Merit staff reductions from FY 2008 through FY 2016 have resulted in a loss of 20 merit positions.
- Seasonal staffing budget was reduced from \$526,000 in FY 2008 to \$173,710 in FY 2016, a 33 percent reduction.

Fairfax County Park Authority

Resources

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
LOB #331: Park and Trail Maintenance			
FUNDING			
<u>Expenditures:</u>			
Compensation	\$4,384,951	\$4,248,798	\$5,198,477
Operating Expenses	1,421,454	1,639,385	1,321,302
Total Expenditures	\$5,806,405	\$5,888,183	\$6,519,779
General Fund Expenditures	\$5,806,405	\$5,888,183	\$6,519,779
Total Revenue	\$0	\$0	\$0
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	100 / 99.8	100 / 99.8	100 / 99.8
Total Positions	100 / 99.8	100 / 99.8	100 / 99.8

Fairfax County Park Authority

Metrics

Metric Indicator	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Percent of annual condition ratings for athletic courts of good or excellent	37% or 124	37% or 124	44% or 148	40% or 134	40% or 134
All playgrounds will be ADA and ASTM compliant	89% or 182	92% or 189	94% or 192	96% or 196	98% or 200
Percent of annual condition ratings for picnic shelters and outdoor restrooms of good or excellent	No data available	No data available	62% or 50	62% or 50	62% or 50
Percent of annual condition rating for roadways and parking lots of good or excellent	No data available	No data available	61% or 253	59% or 244	59% or 244
Trail maintenance expenditure/mile.	No data available	\$563/mile	\$459/mile	\$638/mile	\$866/mile

One of the largest challenges the Park Authority is confronted with is maintenance of aging infrastructure, roads, parking lots, picnic shelters, outdoor restrooms, playgrounds, trails, and athletic courts. Much of the Park Authority's infrastructure is at or beyond life expectancy; therefore, overall corrective maintenance has increased while appearance has declined. Another challenge is that providing compliant playgrounds, meeting ASTM F1487-11, ASTM F2223-10, and ADA standards on playgrounds built in the 1990s, is costly.

Recognizing that the condition of an asset is another way of projecting replacement costs, Park Authority has put into place annual condition assessments for athletic courts, picnic shelters and outdoor restrooms, park roadways and parking lots, and amusement items such as the train at Burke Lake, carousels, tour boats, and miniature golf sites. Assessments of these assets are ranked as Excellent, Good, Fair, and Poor. The overall goal for Park Authority is to provide 80 percent of its infrastructure and 95 percent amusement items at a ranking of Good to Excellent while providing 100 percent compliance on all playgrounds.

Concerning trail maintenance, the overall goal is to provide safe and usable trails for all park trail users. While the Park Authority does not currently have the means to meet its Park Authority Maintenance Standards of \$6,129 per mile for annual trail maintenance, it is aiming for \$866 per mile by FY 2017.