

PAB & EQAC Annual Meeting

May 8, 2024





Agenda

- Equity
- Budget Update
- Trash and Recycling
- Forestry
- New Division
- Natural Resources
- Trails

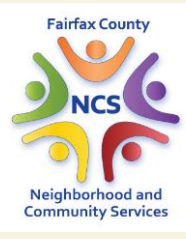


Review of the Equity of FCPA's Revenue and Operating Fund

REPORT UPDATE



FCPA and NCS History



FCPA

1950

Virginia General Assembly passed the Park Authority Act and the Fairfax County BOS established the Park Authority

1951

LeRoy Eakin Sr. donated 14 acres to the Park Authority in one of the earliest land acquisitions

1959

President Eisenhower transferred the FAA's property at Sully to the Park Authority for use as historic site

1959

First bond referendum gave FCPA \$4.8M for the acquisition of 75 community parks and 20 miles of stream valley parks

1960

Springfield Reservoir (lake Accotink) is leased from the federal government. Other parks acquired: Great Falls, Frying Pan Park, Riverbend,

1960

Plans to build an airport (Dulles) in the area were abandoned, FCPA acquired Burke Lake from the federal gov.

1967

In *Loving v. Virginia*, the Supreme Court ruled portions of Virginia's Racial Integrity Act of 1924 unconstitutional

Fairfax County Park Authority likely segregated

NCS

1946

David and Sarah Pinn donated land to build a church, social hub, and education center for the black community.

1947

James Lee Elementary School was built on land sold to FCPS by Russell and Nancy Lee to serve black students

1952

Drew-Smith Elementary School was built on land donated by Annie Smith to serve black students.

1954

Brown v. Board of Education declared racial segregation in schools unconstitutional.

1956

Lilian Carey Elementary School was built on land donated by Florence Green, Minnie Peyton and Russel Moore to serve black students.

1961

Fairfax County Department of Recreation was established to serve black and brown communities.

1967

As Fairfax County finally began desegregation, black schools became predominantly community led community centers



FCPA and NCS History



FCPA

1964

FCPA acquires Colvin Run Mill and Lake Accotink Reservoir.

1965

The Black community of Pine Ridge was acquired through eminent domain for a future High School that was never built. Land transferred to FCPA in 2001

1966

FCPA begins the 4 year process of acquiring Scotts Run Nature Preserve. FCPA purchases Lake Fairfax Park .

1966

FCPA purchases Lake Fairfax Park from the Lake Fairfax Corporation – likely the result of the Mott ruling. Second park bond referendum approved for \$15M

1968-70

Martin Luther King Jr., Wakefield, Mount Vernon District, Hidden Oaks Nature Center, Dranesville District, Ellanor C. Lawrence, Green Spring Gardens, are dedicated.

1971

Third park bond referendum approved. \$28M. For the first time, land acquisition was not the top priority. 51% designated for development.

1979-82

Schools needed pools. Decision was made to make pools a community benefit. Five Rec Centers were built. (Wakefield, Mt. Vernon, Providence, Lee, and George Washington.

NCS

1967-92

Fairfax County Department of Rec used elementary schools and the Woodrow Wilson library as a hub for youth and civic activity

1968

BOS adopts Fair Housing Ordinance. County maintained structural obstacles and racial housing policies through red lining.

1965

Braddock Community Center was created on land owned by Marguerite and James Mott after they were turned away at Lake Fairfax

1972

Saunders B. Moon – a black led child development organization created the first Head Start Program in the county at the Drew Smith Elementary school.

1974

Department of Recreation was changed to the Department of Recreation and Community Services.

1975

Adoption of Comprehensive Plan for land and Resource use which maintained structural obstacles and racial policies that continued segregation through eminent domain

1986

Fairfax County department of recreation and community services established senior and performing / fine arts programs.



FCPA and NCS Now

1982

FCPA Revenue Fund was established. Focus was on 100% cost recovery

1990s

Global Recession resulted in Budget cuts. Programs and personnel moved to ROF, fees increased, never moved back.

1995-96

DRC became DCR. Fastran and 4H added. Mott Community Center was purchased and FCPS transferred the Drew Smith Elementary School to operate the Gum Springs Community Center and Head Start.

2008

Great Recession resulted in budget cuts. Programs and personnel moved to ROF, fees increased, never moved back.

2010

DCR and Department Systems Management for Human Services merged to create the Department of Neighborhood and Community Servicers.

2015

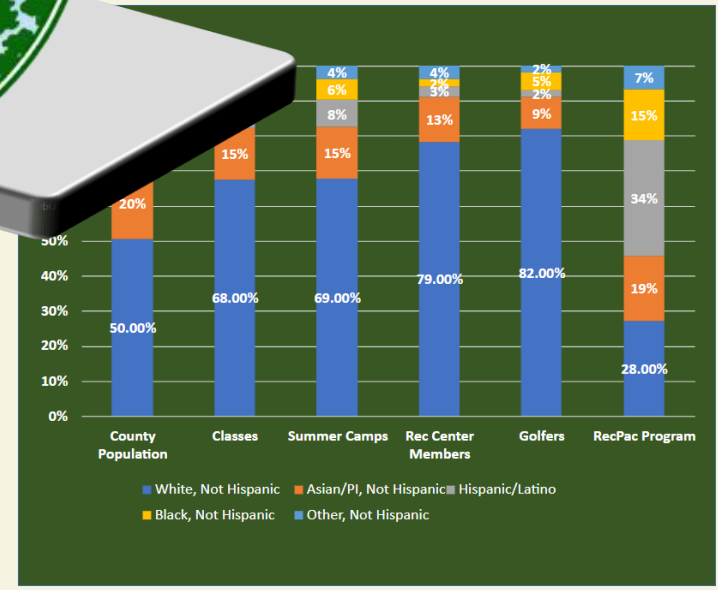
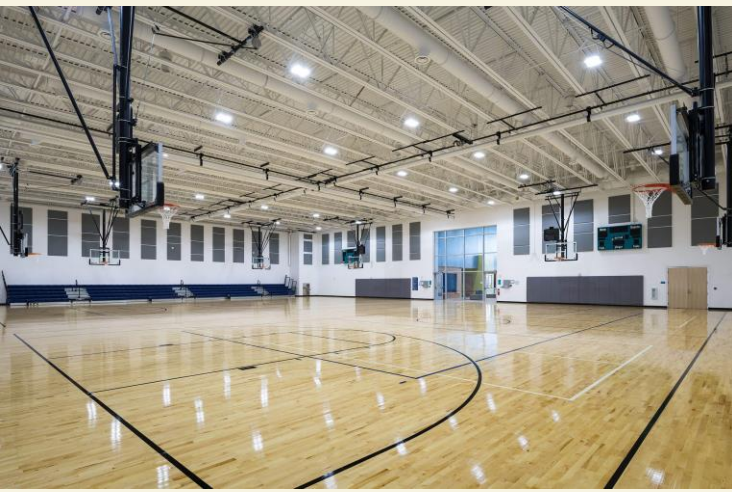
NCS opens Providence Community Center marking the first Community Center not built for underserved communities.

2022

NCS opens Sully, Lorton and Hybla Valley Community Centers.



What is our Recreation Strategy?



EQUITY IN PARKS & RECREATION

The known benefits of parks and recreation are abundant; the challenge is making sure that these benefits are felt equitably across communities.

- Real Estate Value
- Job Creation
- Local Spending
- Tourism Value
- County Branding
- Resident Attraction
- Environmental Benefits
- Public Health
- Childcare
- Safety
- Physical Activity
- Social Cohesion
- Personal Development
- Stress Alleviation
- **Fun!**



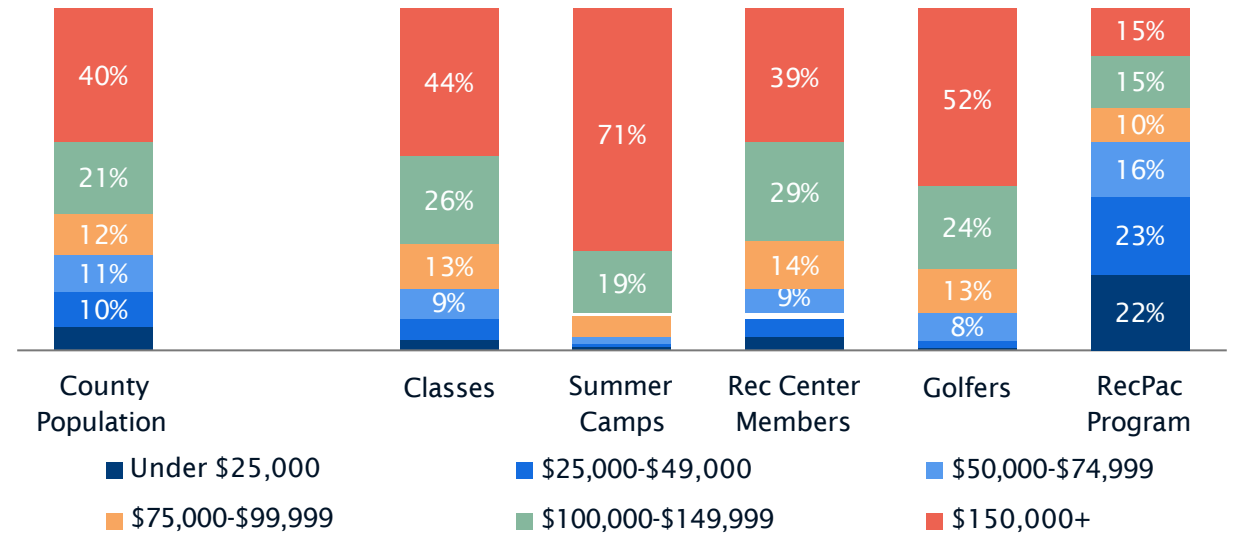
THE PROBLEM

This reliance on fees means that some of FCPA’s public recreation programs charge more than other local jurisdictions, and more than many county residents can afford.

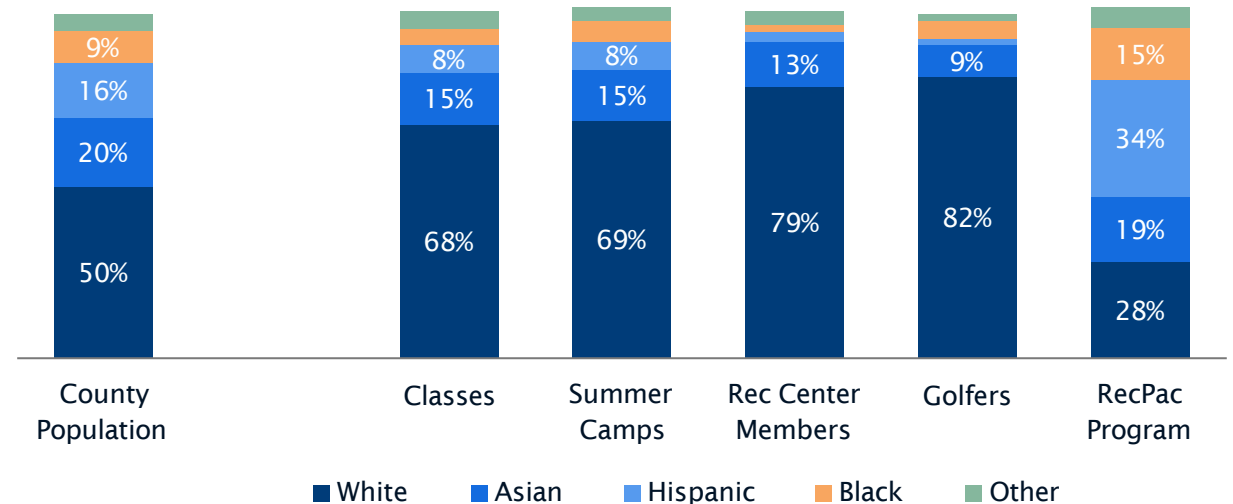
As a result, FCPA’s recreation participation skews wealthier and whiter than both the population of Fairfax County and participation in General Fund programs like RecPac.

The Revenue Fund model also limits FCPA’s ability to implement other equity initiatives.

Program Participation by Household Income



Program Participation by Race



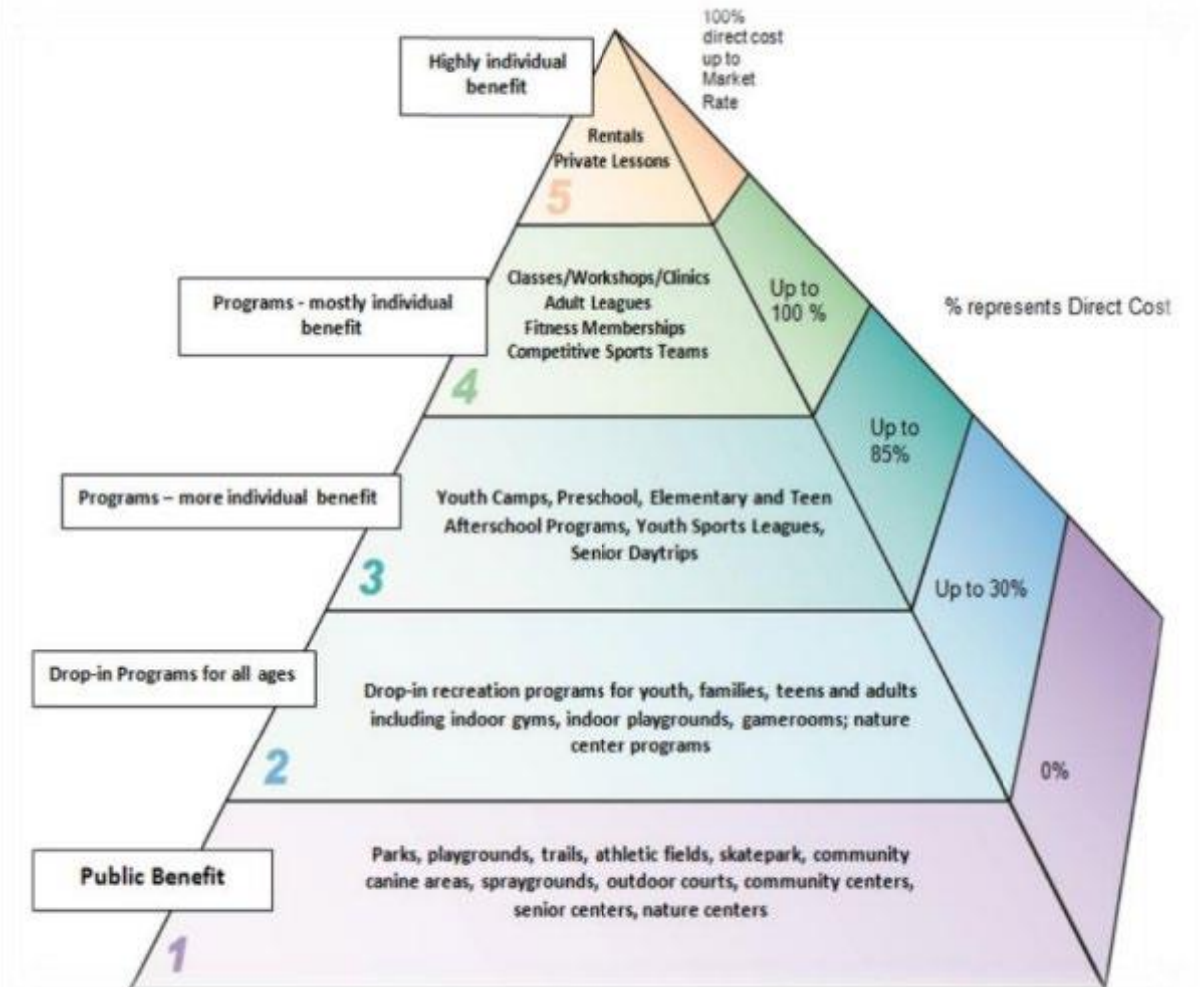
PARKS & RECREATION BEST PRACTICES

FCPA's Revenue Fund model diverges from national best practice, which considers community benefits when setting cost recovery targets.

Many agencies set cost recovery targets at the program level, based on the community benefit they provide.

For example, children's swim lessons, which offer significant public health and safety benefits, might target 50% cost recovery; one-on-one personal training sessions, which provide primarily individual benefit, might aim to recover 100% of direct costs.

By contrast, all FCPA Revenue Fund programs must charge participants enough to recover 100% of costs, regardless of community benefit.



Source: [Arlington County Parks and Recreation Cost Recovery Pyramid Methodology](#), GreenPlay LLC

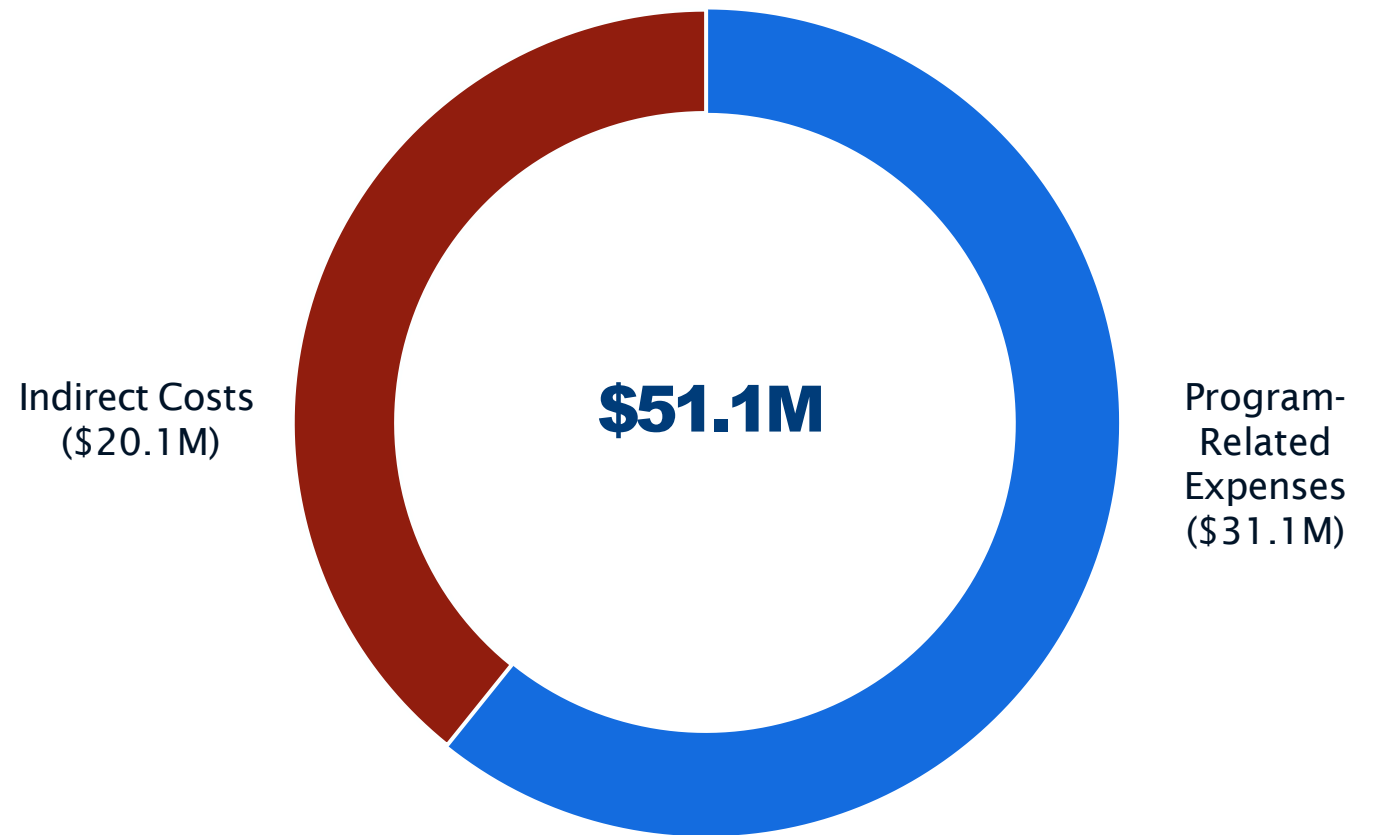
PARKS & RECREATION BEST PRACTICES

In addition, other parks and recreation agencies are rarely required to recoup costs not directly associated with programming, such as administrative and maintenance costs.

FCPA's 100% cost recovery requirement currently applies to both program costs (equipment, instructors, etc.) and overhead costs (building utilities, administrative staff, most capital reinvestment, etc.). This is different from the norm at other agencies.

Many of these indirect overhead expenses are necessary to maintain the public recreation system's basic offerings, such as opening rec center buildings, regardless of the programming offered there.

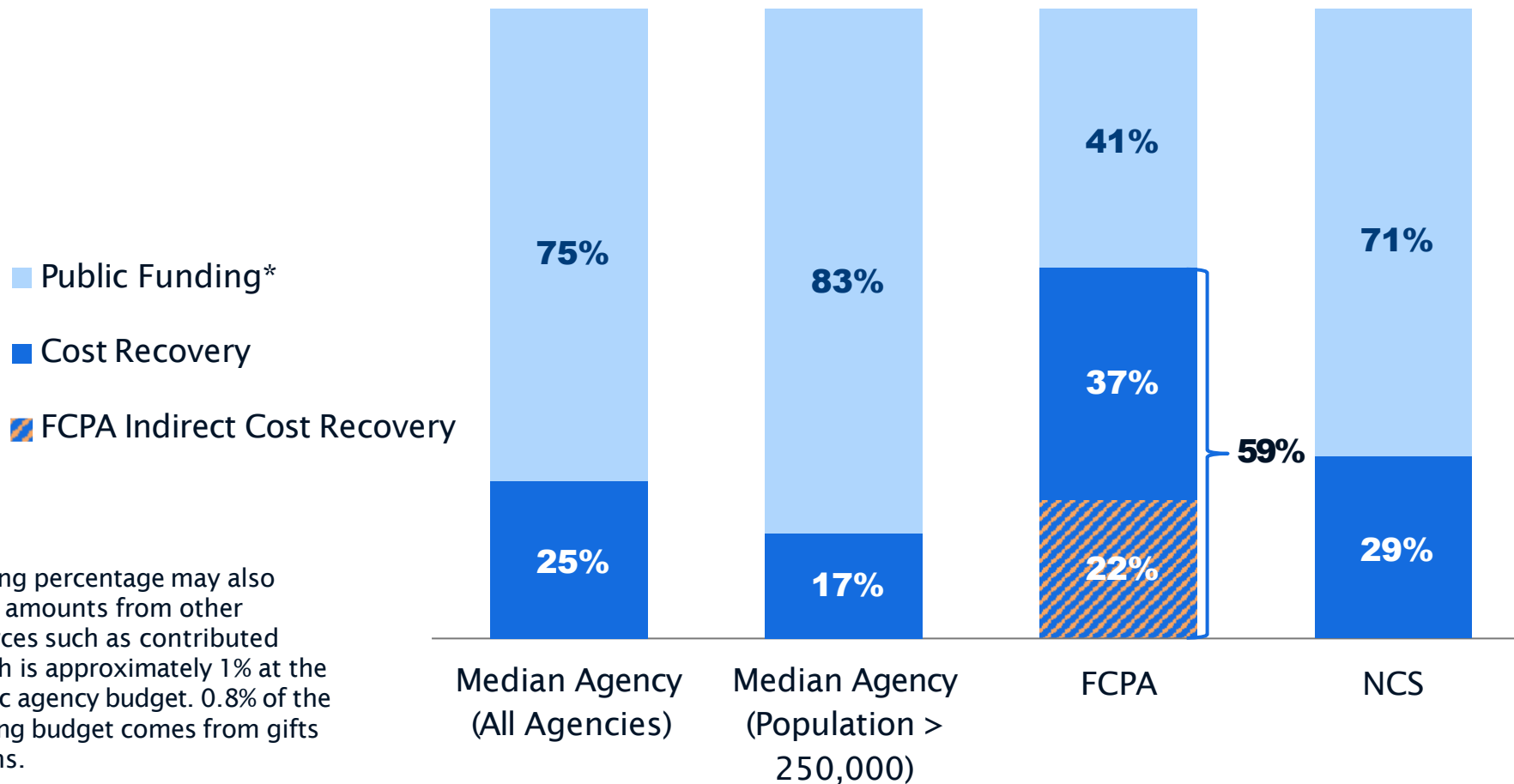
Revenue Fund Expenses, FY23



PARKS & RECREATION BEST PRACTICES

In combination, these departures from cost recovery best practice drive the share of fees and charges to support FCPA's operating budget well above that of the median agency.

National Cost Recovery Trends in Parks and Rec, 2023



*Public funding percentage may also include small amounts from other revenue sources such as contributed income, which is approximately 1% at the median public agency budget. 0.8% of the FCPA operating budget comes from gifts and donations.

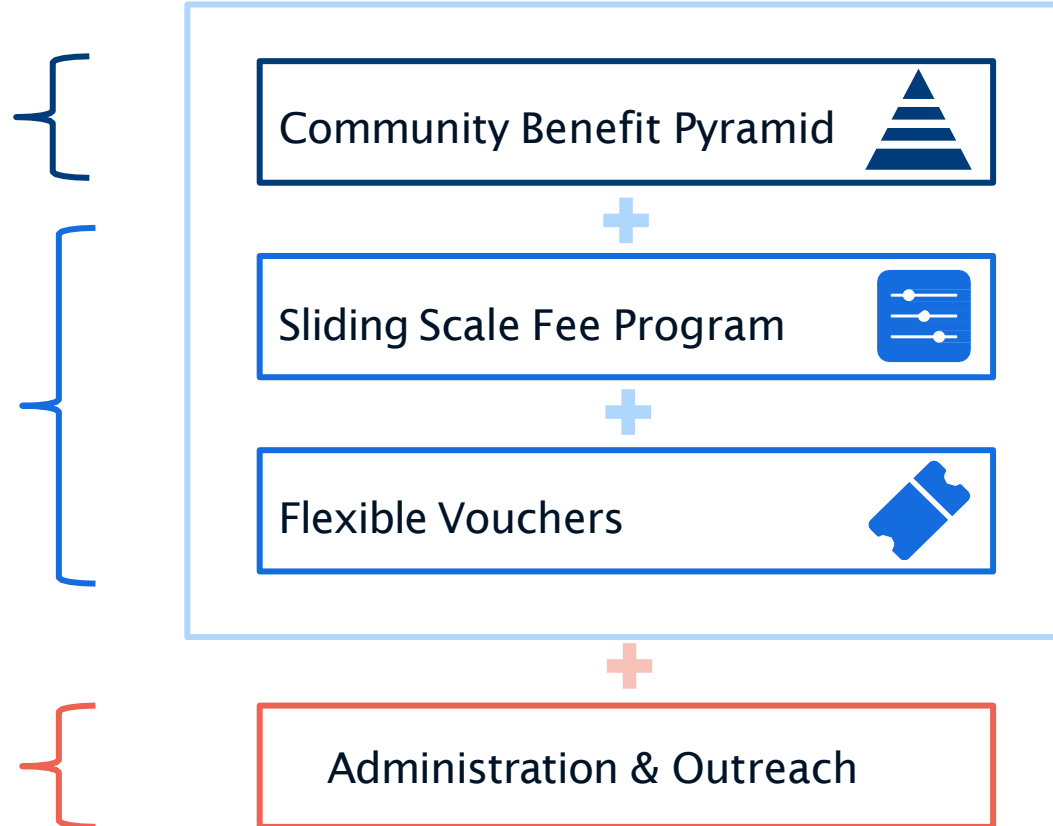
IMPLEMENTING BEST PRACTICE TO ENSURE EQUITY

Using community benefits to guide program cost recovery goals would better align FCPA with its peers and with best practices for distributing public goods, lowering the cost of most programs for all. In addition, **supplementary sliding scale and voucher programs** are needed to ensure that price does not remain a barrier to participation for the lowest income households.

Reduce some fees for everyone by revising cost recovery targets to align with community benefits.

Introduce supplementary subsidies to make all programs more accessible to those who can least afford them.

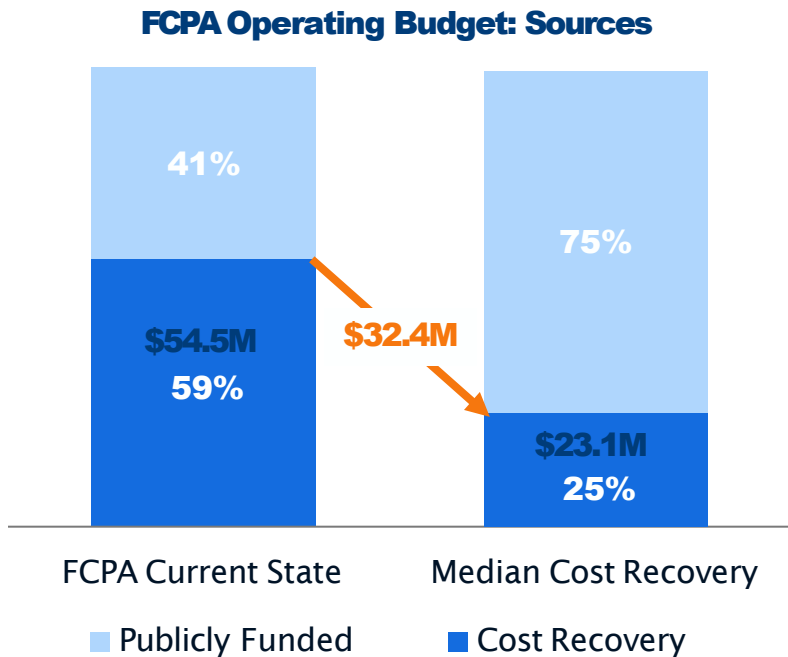
Allow for technical implementation of the programs and develop outreach resources to engage with the community.



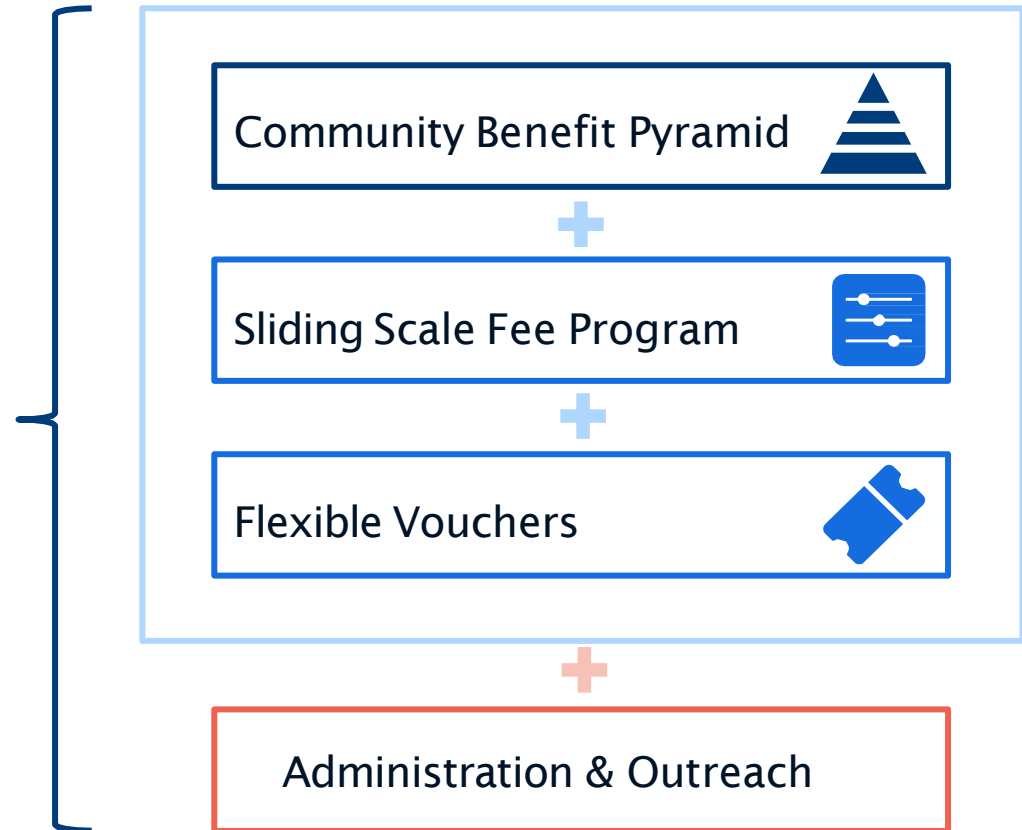
IMPLEMENTING BEST PRACTICE TO ENSURE EQUITY

Many parks and recreation agencies that implement these programs reach the **national median cost recovery of 25%**.

If FCPA were to target 25% cost recovery, revenue from fees and charges (based on FY23) would drop from \$54.5M to \$23.1M, requiring \$32.4M in additional funding.



\$32.4M
at 25% cost recovery



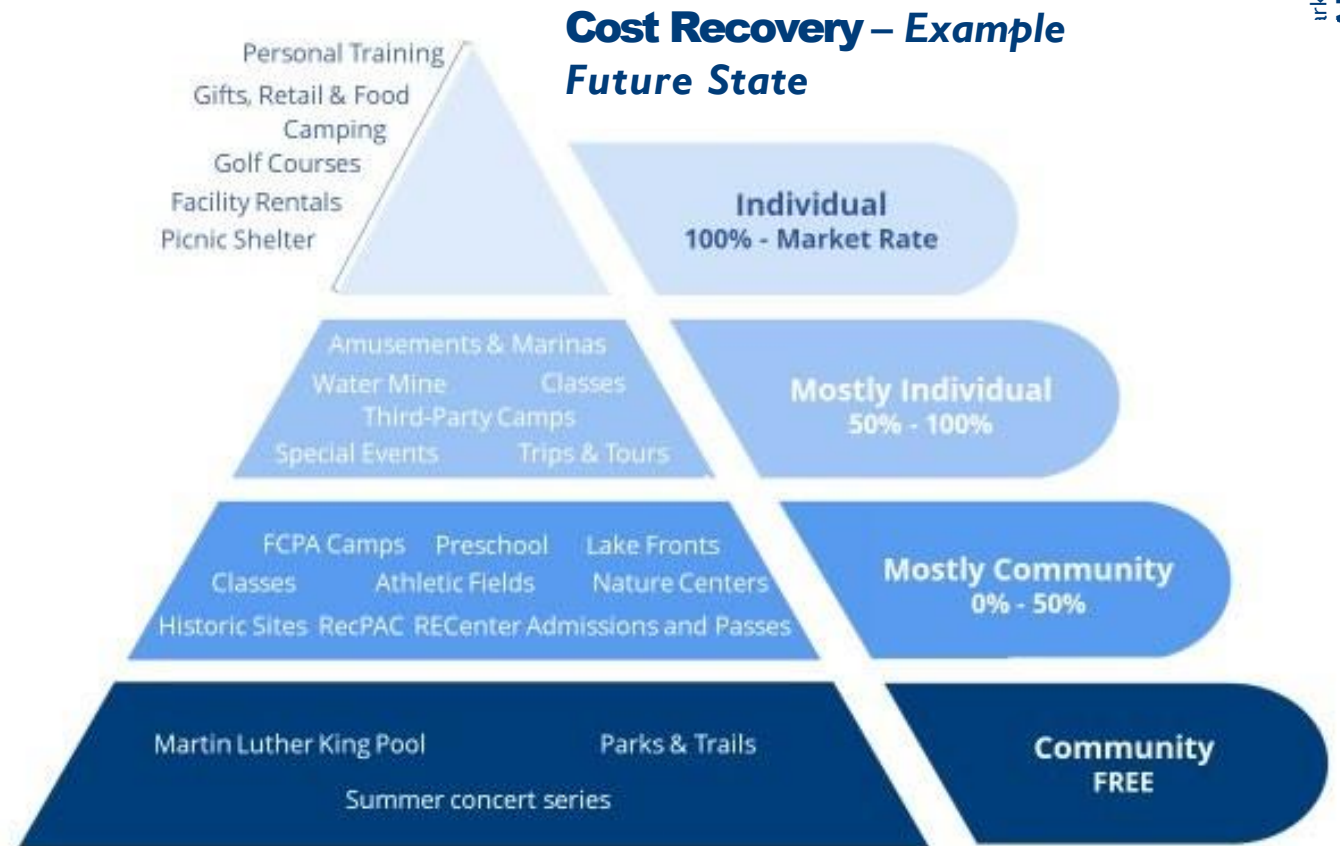
REDUCING FEES TO ENSURE EQUITY

HR&A recommends that FCPA move to a multi-tiered system of program **cost recovery based on community benefit**, lowering the cost of some programs for everyone.

The pyramid to the right represents an example of a future multi-tiered system that aligns with national best practice.

Personal training would likely remain in the top tier, as a highly individual service. Many of FCPA's classes within Rec Centers could target 50-100% cost recovery, while general admission to Rec Centers could target 20-30%.

Some preschool and FCPA camps could target 20-30% cost recovery, reaching a similar level of accessibility as RecPAC.



[Cost Recovery Pyramid Methodology](#), GreenPlay LLC

REDUCING FEES TO ENSURE EQUITY

As an initial step, FCPA proposes a **modified implementation** of the cost recovery pyramid for an estimated cost of **\$9.4M***.

FCPA's scaled-down recommendation focuses on reducing cost recovery in areas with significant community and public health benefits, such as swim lessons and summer camps.

***Decisions on program-specific cost recovery targets will be finalized through a public decision-making process.**



\$9.4M* *FCPA estimated cost for modified community benefit pyramid*



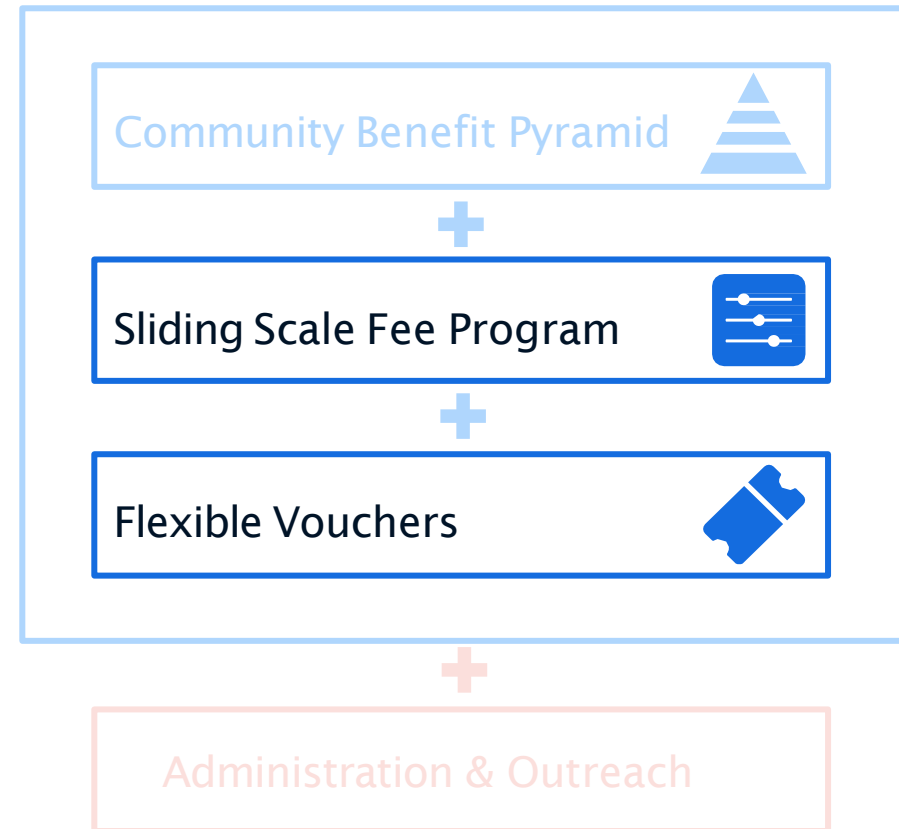
REDUCING FEES TO ENSURE EQUITY

HR&A recommends that FCPA also implement **supplementary subsidy programs** to ensure that price does not remain a barrier to participation for lower income households.

A **sliding fee scale** can ensure that programs like summer camps and swim classes are accessible to households of all incomes.

In addition, many parks and recreation agencies offer **flexible annual vouchers** to qualifying households that can be applied to any recreation offering, including individual-benefit services like picnic shelters or campground rentals. These vouchers help to ensure that low-income families are not excluded from certain FCPA offerings.

Implementation should involve coordination with other County agencies that currently operate similar subsidy programs, such as the RecPac and SACC Programs.



REDUCING FEES TO ENSURE EQUITY

HR&A recommends that FCPA implement a **sliding fee scale** to ensure that price does not remain a barrier to participation for lower income households.

A **sliding fee scale** can ensure that programs like summer camps and swim classes are accessible to households of all incomes.

In Fairfax, both FCPA's RecPac and the School Age Child Care (SACC) program currently offer sliding scale fees. SACC subsidies are offered for families with annual household incomes of \$132,500 or less.

FCPA estimates a cost of \$7.0M* to make a sliding fee scale program available for services like summer camps, swim classes, and Rec Center access.

Adjusted Household Income	March 25 - 29 (5 Days) 1 Child
\$132,500 and above	\$301
\$119,250 - \$132,499	\$251
\$106,000 - \$119,249	\$202
\$92,750 - \$105,999	\$153
\$79,500 - \$92,749	\$104
\$66,250 - \$79,499	\$55
\$53,000 - \$66,249	\$33
\$52,999 and below	\$11

Example of SACC Spring Break Program Sliding Fee Scale, reducing the full pay fee from \$301 to lower price points based on household income.



\$7.0M* FCPA estimated cost for sliding fee scale program


*To be finalized through a public decision-making process.

REDUCING FEES TO ENSURE EQUITY

In addition, many parks and recreation agencies offer **flexible annual vouchers** to qualifying households that can be put towards any recreation offering, including individual-benefit services like picnic shelters or campground rentals.

Typically, jurisdictions that offer this program provide a defined annual voucher for eligible low-income families (typically \$200 - \$1000), with eligibility tied to participation in other income-verified programs (such as free school lunch or disability payments), alleviating some administrative burden for households and the agency.

FCPA estimates \$3.0M* for a flexible annual voucher program, ensuring services not included in the community benefit pyramid or sliding fee scale programs remain accessible to all residents.

 **\$3.0M*** *FCPA estimated cost for flexible annual voucher program*



Reston Community Center (RCC)

*To be finalized through a public decision-making process.

REDUCING FEES TO ENSURE EQUITY

FCPA estimates that the administrative, outreach, and software costs to implement a sliding fee scale and flexible voucher program total **approximately \$7.2M**.

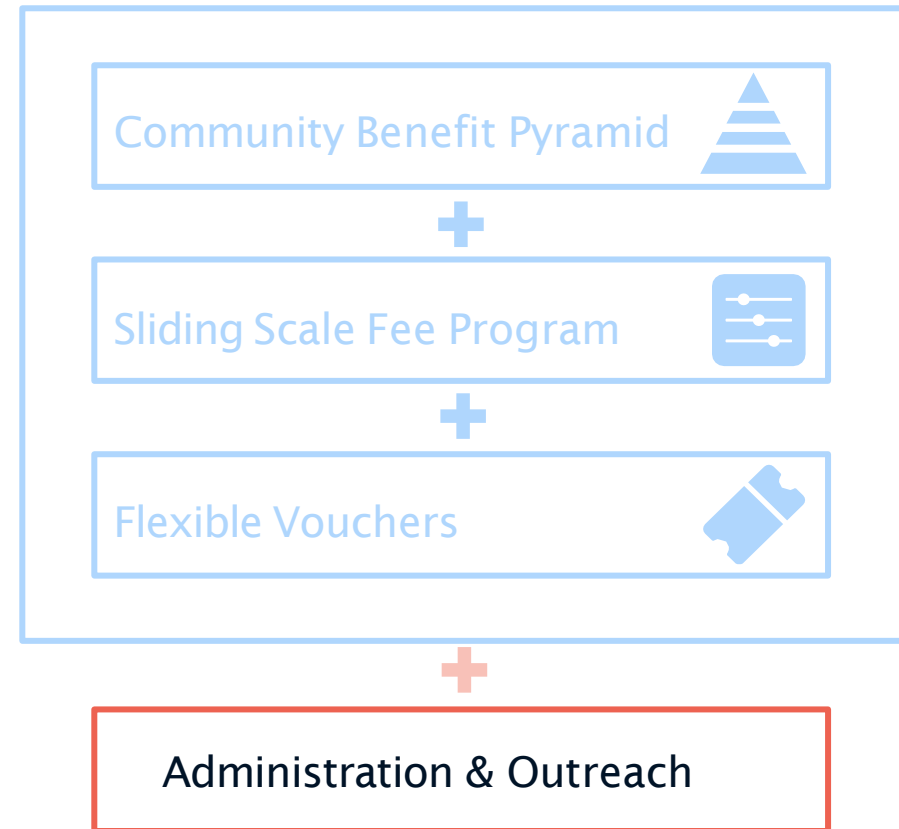
Vouchers and sliding scale fees provide targeted assistance to those who need it most but can come with administrative costs and social stigma that might discourage participation.

When establishing a household-based voucher program or sliding scale fee, FCPA will need to determine:

- How households apply for support (e.g., online, by mail, or in person);
- How FCPA verifies eligibility;
- How households indicate their level of need.

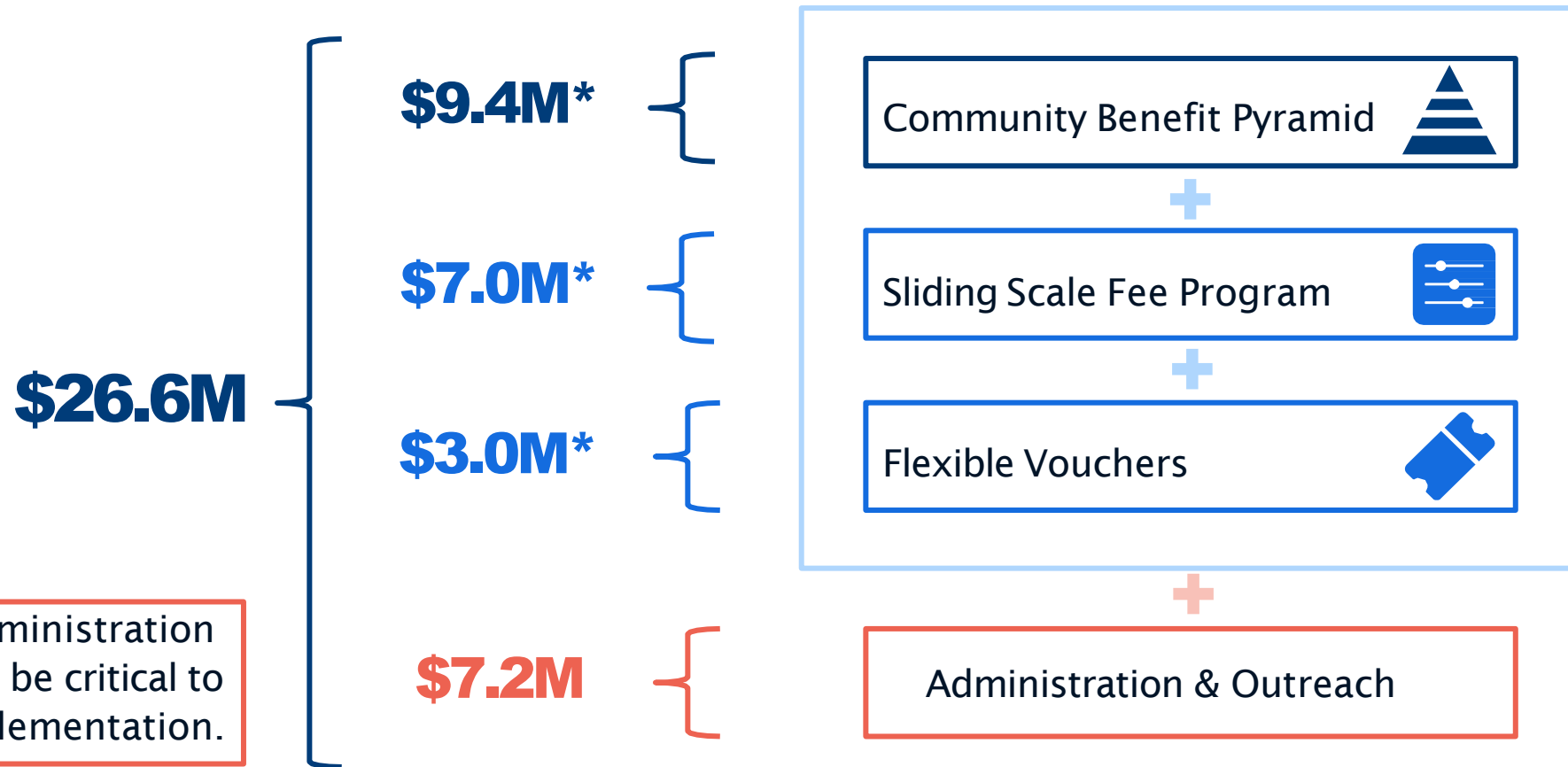
FCPA will need significant outreach and engagement with communities and individuals not currently being served.

\$7.2M FCPA estimated administration
& outreach costs



REDUCING FEES TO ENSURE EQUITY

In total, FCPA is recommending a scaled-down implementation of these programs that would cost approximately **\$26.6M in additional funding as of today.**



Funding for administration & outreach will be critical to successful implementation.

*FCPA proposed estimates, to be finalized through public engagement and outreach.

FUNDING

Many park systems leverage a dedicated tax stream for parks and recreation, decreasing reliance on both fees and general funds and enabling equity initiatives. Parks referenda consistently garner very high levels of voter support.

Windsor, CO	Tacoma, WA	Virginia Beach, VA	Portland, OR
 <p data-bbox="257 883 764 928">Windsor Parks and Recreation</p>	 <p data-bbox="766 883 1274 928">MetroParks Tacoma</p>	 <p data-bbox="1276 883 1783 928">Virginia Beach Parks and Recreation</p>	 <p data-bbox="1786 883 2293 928">Portland Parks and Recreation</p>
<p data-bbox="257 929 764 1158">Sales and use tax funding for land acquisition, stewardship, operations, and maintenance.</p>	<p data-bbox="766 929 1274 1158">Property tax levy for operations and maintenance, land preservation, youth programming, and safety.</p>	<p data-bbox="1276 929 1783 1158">Dedicated parks and recreation tax to cover recreation center expenses.</p>	<p data-bbox="1786 929 2293 1158">Property tax levy for operations including the expansion and maintenance of equitable recreation services.</p>

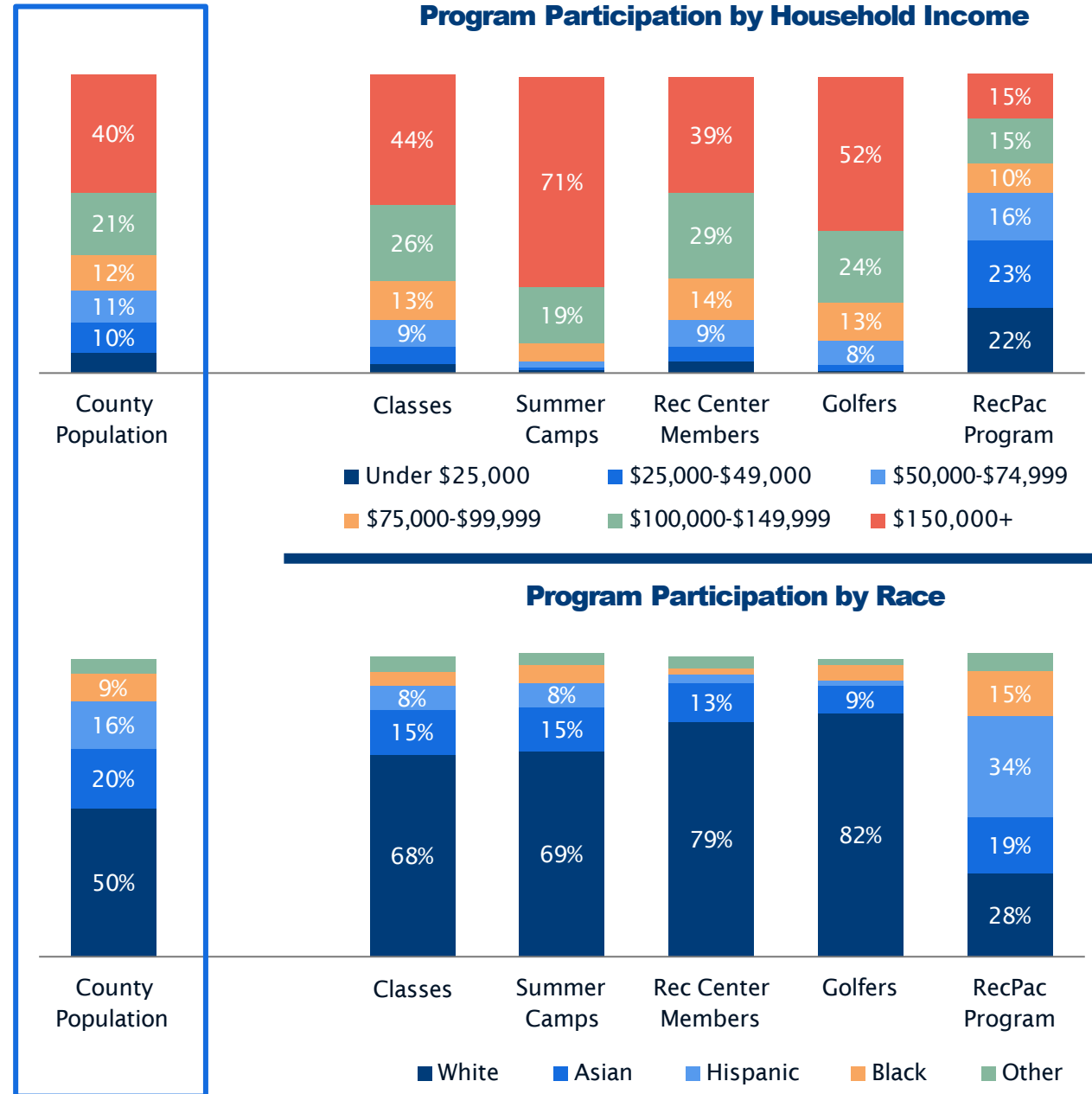
Source: Trust for Public Land, City of Portland, Virginia Beach Parks and Recreation

REDUCING FEES TO ENSURE EQUITY

Together, the recommended community benefit pyramid, sliding scale fee program, and flexible vouchers will:

- 1. Expanding access to the benefits of public recreation to all Fairfax households.**
- 2. Ensure that fees are no longer a barrier to participation for Fairfax’s lowest income households.**
- 3. Align FCPA with national parks and recreation best practices.**

In doing so, FCPA will make progress towards future participation that better aligns with Fairfax County’s population.



Next Steps

- This is Not a Budget Ask
- Next step – Intensive, Inclusive Public Outreach
 - Multi-pronged approach to outreach that will start soon- thru the summer
 - Collect Comments from the public across the county, BOS, PAB
- Not the standard outreach – Working with NCS and their Inclusive Community Engagement team
- Work with DMB, BOS and PAB and return in the Fall 2024



Budget Update



FY 2025 Budget

Items	Final Proposed Submission	BOS Adopted Budget
Continuing Services:		
CPI/Baseline Operating Increases (Admin and Operations)	\$658,539	\$69,580
Full Year of Funding for Mobile Nature Center	\$114,961	\$114,961
Compliance:		
Bamboo Removal on Parkland	\$400,000	\$400,000
Zero Waste Trash Removal and Recycling	\$3,926,062	\$1,064,990* (Pilot)
Operating Budget Impact:		
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,778,189	\$-
Park Operations Forestry Contract Funding	\$890,000	\$890,000
Park Operations Service Restoration	\$1,210,000	\$1,210,000
Girls Softball Tournament Field Maintenance	\$-	\$300,000
Diamond Field Maintenance (FCPS Fields)	\$-	\$294,000
TOTALS	\$8,977,751	\$4,343,531
Synthetic Turf Replacement (FCPA and FCPS Fields)	\$1,750,000	\$932,836
Wakefield Park Pickleball Courts		\$300,000

Energy Program Projects Funded

Items	FY25 Adopted Budget
Conversion to Gas-Powered Equipment (Phase 2)	\$158,412
Continued Support for Invasive Management Area Program	\$466,355
Watch the Green Grow Program	\$43,500
Water Chestnut Mitigation Program	\$130,500
TOTALS	\$798,767

Impact of Advocacy

	FY 2023	FY 2024	<i>FY 2025 Adopted</i>	Total Adjustments
General Fund	\$1,453,365	\$899,443	\$749,531	\$3,102,339
General County Construction Fund	<ul style="list-style-type: none"> \$201,000 – Park Maintenance \$177,700 – PPN 	<ul style="list-style-type: none"> \$57,000 - Forestry \$89,000 - PPN 	<ul style="list-style-type: none"> <i>\$400,000 – Bamboo</i> <i>\$890,000 – Forestry</i> <i>\$1,804,000 – Park and Field Maintenance</i> <i>\$932,836 – Synthetic Field Replacements</i> 	\$4,551,536
Third Quarter/ Carryover (One-Time)	<ul style="list-style-type: none"> \$10,000,000 for capital project support \$500,000 for forestry operations \$400,000 for bamboo mitigation \$350,000 for confederate name changes \$492,527 for recruitment bonuses/pay compression impact \$250,000 for Sully Historic Site Education \$175,000 for Justice Park Shelter/Walkways \$600,000 – Gum Springs Trail 		<ul style="list-style-type: none"> <i>\$500,000 for Zero Waste</i> 	\$12,767,527

Trash and Recycling Update



Zero Waste Trash and Recycling: \$3,926,062 – FY25 Request

- Fairfax County Code § 109.1-2-3(a)(4) - Recycling at Non-Residential Properties requires that waste cans must be accompanied by recycling cans.
- In the current model, maintenance staff spend 2-3 days per week on trash, impacting their ability to focus on other park maintenance projects.
- Provide additional trash and recycling services in our parks on the weekends.
- Ensure that trash and recycling separation is occurring at our parks and transported according to associated standards.
- **FY25 Budget - FUNDED**
 - **Zero Waste Trash Removal and Recycling:** A Phase One investment of **\$1,064,990** to support 4.0 merit and 4.0 non-merit FTE in two services areas, along with associated capital equipment needed to support the purchase of recycling receptacles, collection trucks, and compactors in support of the county's recycling ordinance



♻️ RECYCLE / RECICLE
THANK YOU FOR RECYCLING THESE:
GRACIAS POR RECICLAR LOS SIGUIENTES:

♻️ PAPER AND CARTON
PAPEL Y CARTÓN

♻️ CANS
LATAS

♻️ PLASTIC BOTTLES
PLÁSTICOS

¡NO!

No food or liquids	No aerosols, sprays, or foams	No tires, auto parts, or appliances
No household appliances (stoves, washers, dryers)	No paint, oil, or other liquids	No hazardous materials, chemicals, or acids
No yard waste (grass, leaves, branches)	No refrigerators, air conditioners, or freezers	No electronics (TVs, computers, monitors)

fairfaxcounty.gov/publicworks/recycling-trash

**DO NOT BAG
RECYCLABLES
IN PLASTIC!**

**¡NO PONGA
EL RECICLAJE
EN BOLSAS
PLÁSTICAS!**

**♻️ FAIRFAX
RECYCLES**

Zero Waste Trash and Recycling: FY26 Request - \$2,861,072

- Provide additional trash and recycling services in **ALL** parks on the weekends.
- Funding will allow the Park Authority to provide recycling services in all of the six Park Authority maintenance areas.
- Given the County's commitment to Zero Waste and to ensure FCPA is in compliance with the County's recycling ordinance the FY26 budget should include funding for full implementation of the recycling program.
- Funding should include the required capital investment and the staff needed to support full implementation.

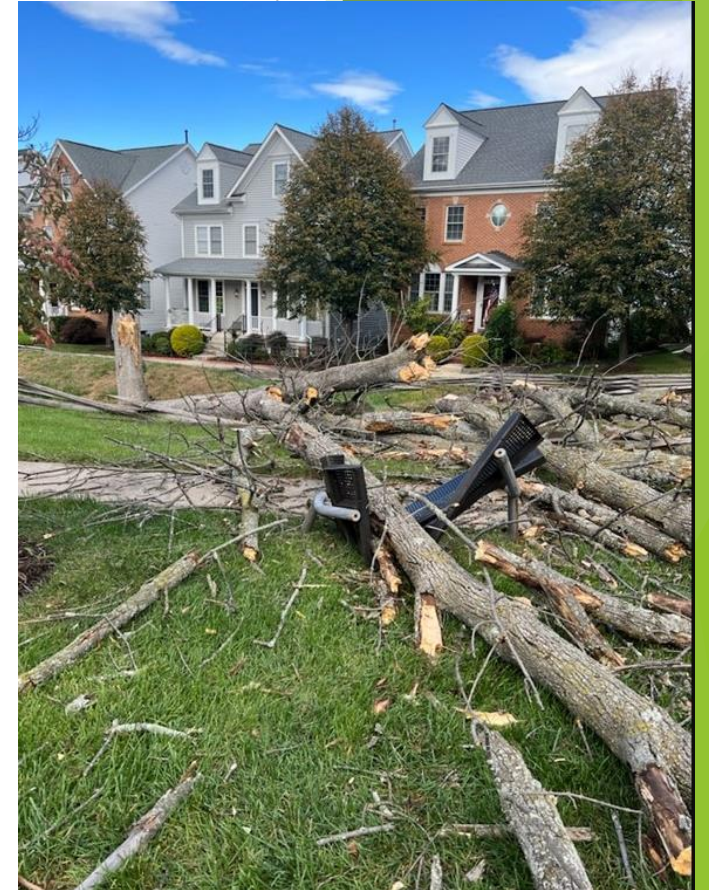


Forestry Update



Background on Forestry Budget Impacts & Results

- **\$2.65M** of maintenance funds redirected from park maintenance FY13-24 to fund the Forestry needs
- Compounding deferred maintenance on other park facilities
- Delayed job completion & growing backlog of park maintenance and forestry needs
- Increases of:
 - Risk to patrons, neighbors & tree crews due to deteriorating tree conditions
 - Tree related damages & claims
 - Complaints & public concern



Forestry \$890,000 - FY25 FUNDED

Budget now at \$1.2M for FY25

- ▶ The current contract budget of \$383,000 only covers about 30% of the annual costs of removing high-risk trees
- ▶ Cost overruns are taken from other high priority maintenance projects. With no additional funds, we must scale back to only high-risk trees
- ▶ Average # of trees removed as increased by 100% (1,005) compared to ten years ago
- ▶ Future funding requests will focus on preventative care needs
- ▶ Future funding requests will focus on preventative work

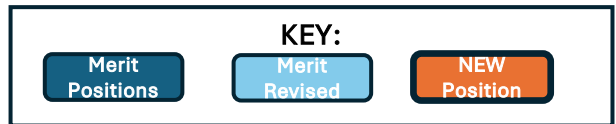
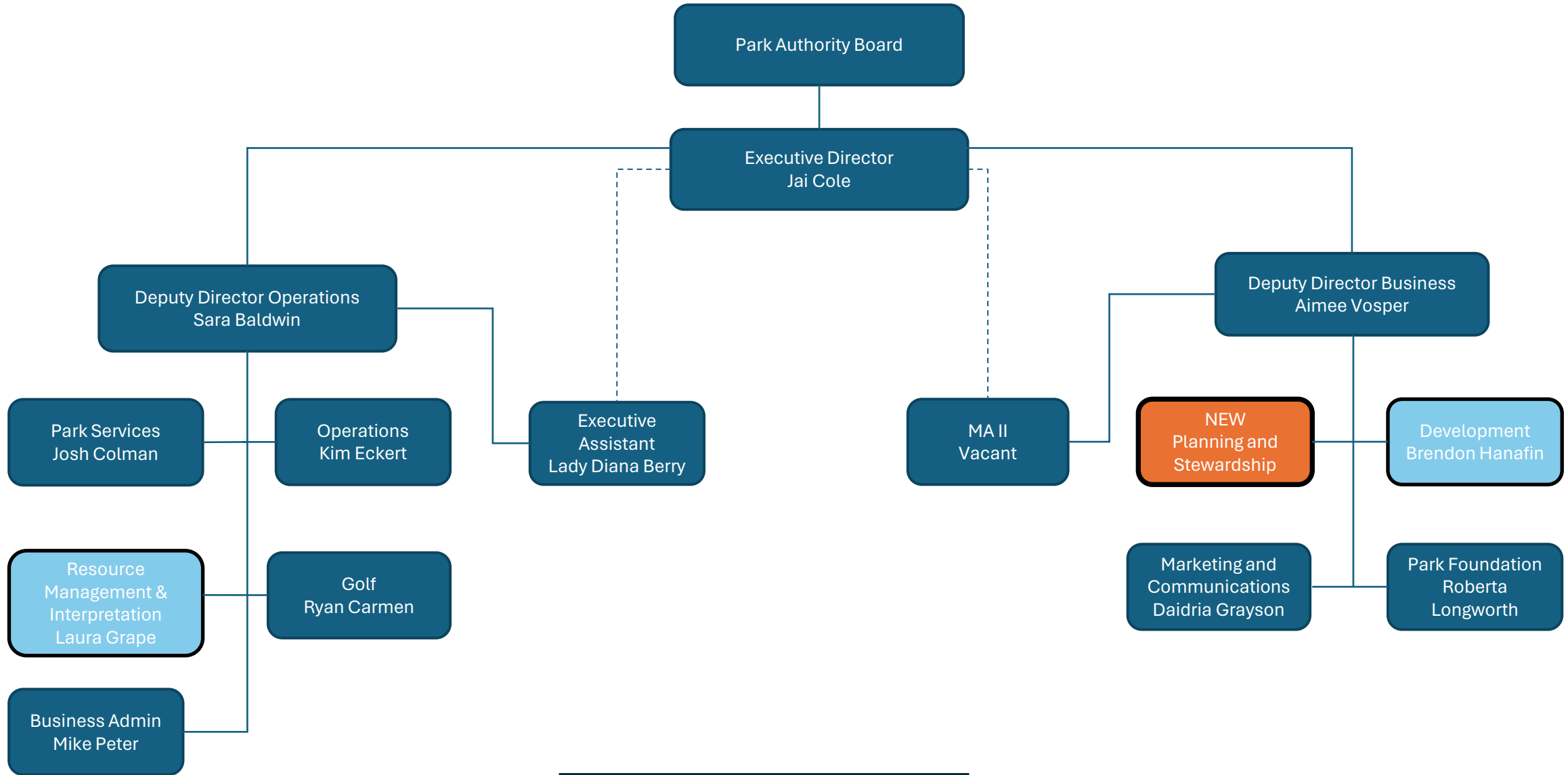


Update: New Division

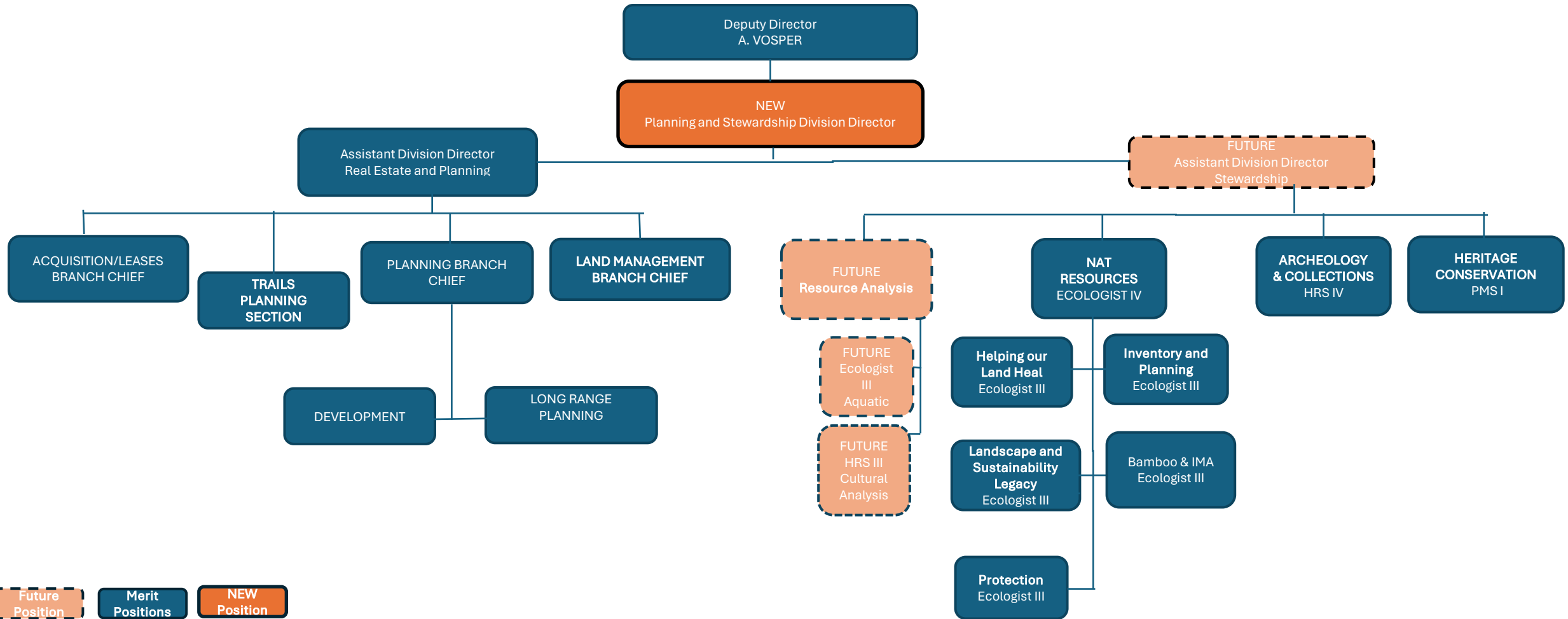
Re-organization



Updated Director's Office Org Chart

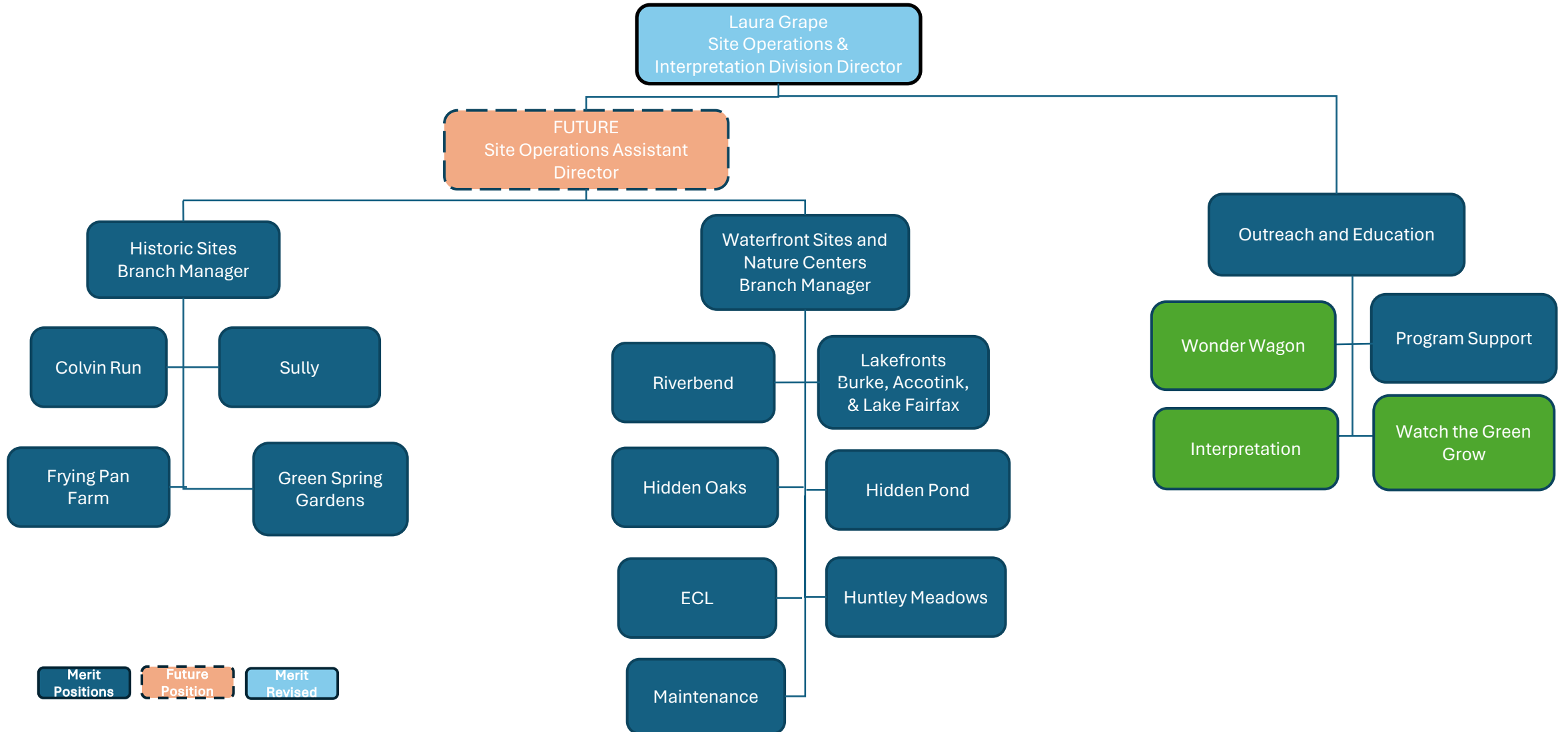


New Planning and Stewardship Division



Future Position
Merit Positions
NEW Position

Resource Management and Interpretation Division



Natural Resources Initiatives and Future Needs





Landscape Legacy Program - FCPA's Long-term Investment in Natural Capital

- Developed ecological restoration maintenance inventory
- Implementing management activities at completed restorations
 - Invasive plant treatment plans
 - Prescribed fire
 - Deer fencing maintenance
- Developing floristic monitoring protocols to track long-term changes and community response to maintenance



Bamboo Management Program Status

- Hiring Invasive Plant Program Manager
- Initiated First Round of Bamboo Projects
 - ~\$150k for first year of work
 - Projects at:
 - Green Spring Gardens
 - Huntley Meadows
 - Lake Accotink
 - Hogge
 - Others
- Supporting ongoing outreach efforts with Code Compliance and BOS offices



- Additional funding for FY25 to support staff and contracting costs
- Additional costs for dumpster use
- Request for stable funding source as a BOS line item in county budget



A photograph of a road construction site. In the foreground, there is a metal guardrail along the edge of a paved road. To the left of the guardrail, a signpost holds two signs: a white sign with a black arrow pointing up and to the right, and a circular sign with a red border and a black symbol. In the background, there is a large pile of logs and a dense forest of green trees under a clear blue sky.

Expansion of Natural Capital Protection Program

- ▶ Current program is one Ecologist III
 - ▶ Reviews all projects, plan sets, ROE requests for projects on parkland
 - ▶ For all development impacting parkland, sets standards for natural resources:
 - ▶ Avoidance
 - ▶ Protection
 - ▶ Mitigation



Woodlands Stewardship Education Center

- ▶ Construction completed and programming begins
- ▶ Need for operational funding not included in FY25 Budget:
 - ▶ Programming staff
 - ▶ Annual building maintenance funding
 - ▶ Landscape contracting

Trails Update



FCPA Trails Program

- Created a new Trail Planner position
 - Working with one full time trail engineer - for designing and constructing hard surface trails
- Trail maintenance budget for 330 miles of trails is \$350K
- Received \$1.4M in FY23 and \$1M in FY24 from FCDOT's 100MM Active Transport Fund
 - One-time investments in pedestrian and bicycle infrastructure
- FCPA operates approximately 330 miles of trails:
 - Miles of asphalt/paved - 166+
 - Miles of natural surface - 117
 - Miles of gravel/stone dust - 51+
- FCPA maintains 126 fair-weather crossings and 325 bridges
- Future project: capturing and updating our existing trail signage and wayfinding inventory in parks
- Budget requests \$500,000 (a \$150,000 annual increase) in the FY2025 budget for trail maintenance

Questions?