



FAIRFAX COUNTY PARK AUTHORITY



M E M O R A N D U M

TO: Chairman and Members
Park Authority Board

FROM: Kirk W. Kincannon, Executive Director

DATE: January 18, 2018

Agenda

Committee of the Whole
Wednesday, January 23, 2018 – 6:30 p.m.
Boardroom – Herrity Building
Chairman: William G. Bouie
Vice Chair: Ken Quincy

1. 2020 Park Bond Planning (with presentation) – Information *

*Enclosures



If accommodations and/or alternative formats are needed, please call (703) 324-8563. TTY (703) 803-3354

Committee Agenda Item
January 23, 2019

INFORMATION (with presentation)

2020 Park Bond Planning

Staff will discuss with the Park Authority Board the process going forward for development of the 2020 Park Bond. The presentation will include a discussion of agency resources to develop the potential bond project list as well as a draft timeline leading up to the 2020 ballot.

ENCLOSED DOCUMENTS:

None.

STAFF:

Kirk W. Kincannon, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

David Bowden, Director, Planning & Development Division

Cindy Walsh, Director, Park Services Division

Todd Brown, Director, Park Operations Division

Barbara Nugent, Director, Resource Management Division

Judy Pedersen, Public Information Officer

Andi Dorlester, Manager, Planning Branch, Planning & Development Division

Janet Burns, Senior Fiscal Administrator, Financial Management Branch

Michael Baird, Manager, Capital and Fiscal Services

PARK AUTHORITY 2020 PARK BOND PROCESS



GREAT PARKS, GREAT COMMUNITIES



January 23, 2019

NEEDS ASSESSMENT

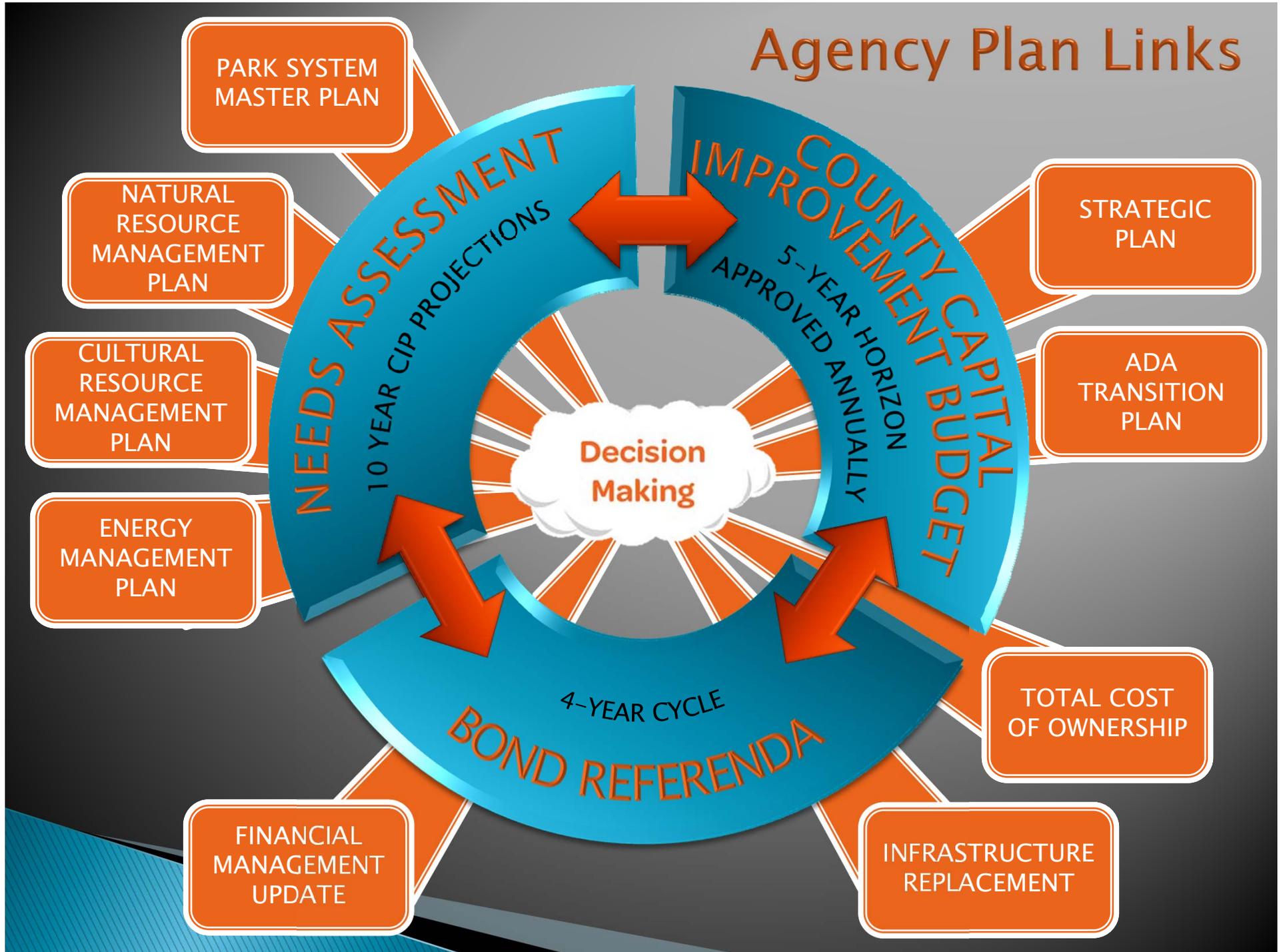
AL NEEDS OVER
JNTY BUDGETING

ILES BOND
NTS FOR BUDGET
D

CIP BUDGET
REQUESTS

FLUENCES PROJECTS
PROJECT SELECTION
ANCEMENT DRIVEN

Agency Plan Links



Parks Count! Needs Assessment (2016)

10-year Capital Improvement Plan Summary

Time Frame	Critical	Sustainable	Visionary	TOTAL
1-5 years	\$155.9M	\$107.9M	\$37.2M	\$301.1M
6-10 years	\$0M	\$172.4M	\$466.7M	\$638.1M
GRAND TOTAL	\$155.9M	\$280.3M	\$502.9M	\$939.2M

- Critical Improvements – Repairing the existing parks system.
 - Example – Playground lifecycle replacements
- Sustainable Improvements – Upgrading the existing parks system.
 - Example – New or updated features at lake front parks
- Visionary Improvements – New, significant upgrades.
 - Example – New RECenter



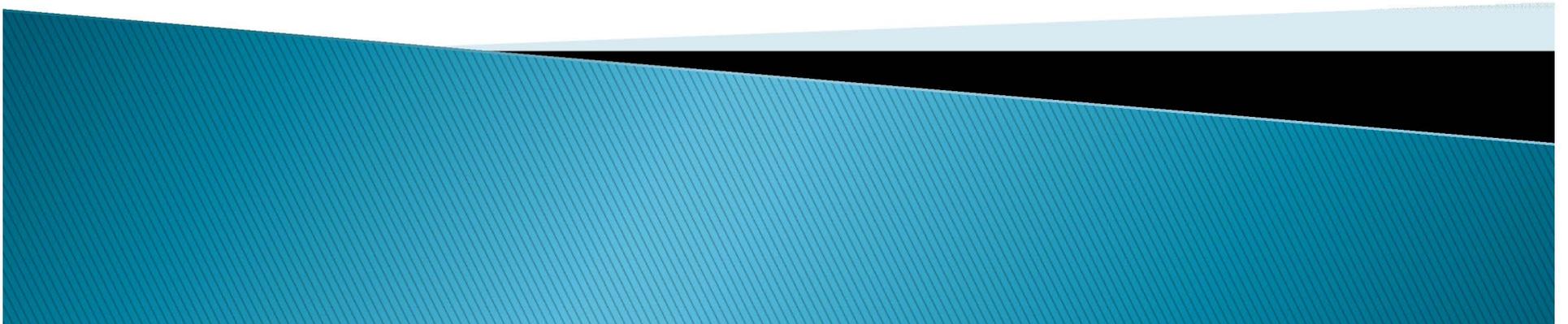
Slide 4

DAL1

all numbers in chart need to be updated with 2016 info.

Dorlester, Andrea L., 1/16/2019

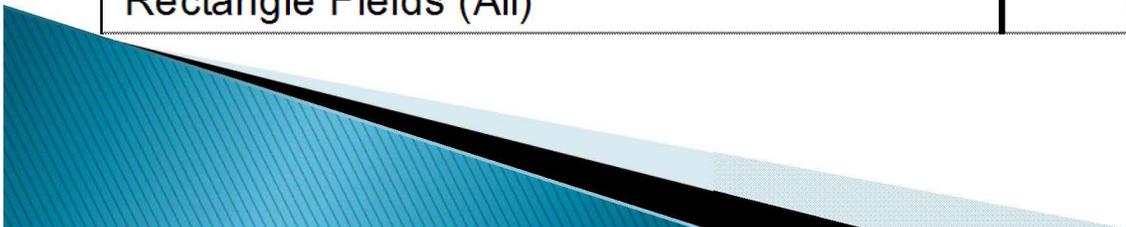
Park Bond Project Selection Process



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- **Park Master Plan Goals & Recommendations**
 - **Strategic Plan Actions**
 - **RECenter Sustainability Plan Capital Improvement Strategy**
 - **Needs Assessment Service Level Standards**
 - **Set Objective Project Priorities**
 - **Multi-cycle Perspective**
 - **Utilize a Bond Project Database**
- 

NEEDS ASSESSMENT SERVICE LEVEL STANDARDS

Park System Element	2016 Recommended Service Levels		
Local Parks	5.00	acres per	1,000
Playgrounds	1.00	site per	2,800
Outdoor Sport Courts (basketball/tennis)	1.00	court per	2,100
Skate Parks, Neighborhood	1.00	site per	50,000
Dog Parks, Neighborhood	1.00	site per	86,000
District & Countywide Parks	13.00	acres per	1,000
Indoor Gyms	0.25	SF per	person
Diamond, Baseball 60 ft Fields (Youth)	1.00	site per	7,200
Diamond, Baseball 90 ft Fields (Youth, Adult)	1.00	field per	24,000
Diamond, Softball 60 ft Fields (Youth)	1.00	field per	8,800
Diamond, Softball 65 ft Fields (Adult)	1.00	field per	22,000
Rectangle Fields (All)	1.00	field per	2,700



NEEDS ASSESSMENT CONTRIBUTION STRATEGIES

Park System Element	FCPA Contribution Strategies
District & Countywide Parks (acres)	(1) Maintain; (2) Reinvest/Expand; (3) Manage
REC Centers (Square Feet)	(1) Reinvest; (2) Study
Indoor Gyms (Square Feet)	(1) Maintain; (2) Study
Picnic Pavilions & Areas, Reservable	(1) Study; (2) Construct new; (3) Reinvest
Diamond, Baseball 60 ft Fields (Youth)	(1) Reinvest; (2) Partner
Diamond, Baseball 90 ft Fields (Youth, Adult)	(1) Build Complex; (2) Partner
Diamond, Softball 60 ft Fields (Youth)	(1) Reinvest; (2) Partner
Diamond, Softball 65 ft Fields (Adult)	(1) Supplement; (2) Improve; (3) Partner
Rectangle Fields (All)	(1) Reinvest; (2) Supplement; (3) Partner
Skate Parks, Countywide	(1) Build; (2) Maintain; (3) Study
Golf (Holes)	(1) Reinvest; (2) Monitor
Trails (miles)	(1) Reinvest; (2) Connect; (3) Partner
Equestrian Facilities	(1) Maintain; (2) Partner
Waterfront Parks	(1) Maintain; (2) Reinvest
Outdoor Family Aquatics	(1) Maintain; (2) Monitor

BOND PROJECT DATA BASE EXAMPLE

Staff Priority 0 to 4 (High to Low)	Park Name	Category	Subcategory	District	Project Title	General Project Description	Estimated Project Cost (To be refined with scoping)	January 2016 Deductions/ (Additions)	Category Subtotals	%
0	COUNTYWIDE	Land Acquisition	Land Acquisition	CW	New Land Acquisition Projects	Land Acquisition for future parks and park additions	\$10,000,000.00	\$5,000,000.00	\$10,000,000.00	11%
1	AUDUBON ESTATES	New Facilities	Athletic Fields	LE	New Athletic Field	Construct rectangle field on leased property in area of high unmet need.	\$2,500,000.00			
3	BOYD A AND CHARLOTTE M HOGGE	New Facilities	Community Parks	MA	Build New Park	Engineer, permit and develop new local park – pavilion, sport court, playground, outdoor fitness, community gardens, parking, entrance and trails	\$2,000,000.00			
1	CLEMYJONTRI PARK	New Facilities	Infrastructure	CW	Phase II–Park Development	Add parking lot entry road, service road, 55 parking spaces, overflow parking, trails, gazebo, sanitary sewer, buffer landscaping, SWM and abandon septic system	\$2,000,000.00			
1	LANGLEY FORK	New Facilities	Athletic Fields	DR	Redevelop Park	Upgrade and add athletic fields, dog park, parking and infrastructure	\$3,000,000.00			
0	LEE DISTRICT	New Facilities	Community Parks	LE	Family Recreation Area Picnic Shelters	Add rentable picnic shelters to the Family Recreation Area	\$520,000.00	\$300,000.00		
1	PATRIOT NORTH/ LINCOLN LEWIS	New Facilities	Athletic Fields	SP	Build Baseball Complex	Upgrade existing diamond fields, add parking, additional diamond fields and amenities per Master Plan.	\$10,000,000.00	\$3,000,000.00		
2	THE TURNER FARM	New Facilities	Infrastructure	DR	Equestrian Parking	Advance design to add parking and new entrance from Springvale Rd.	\$100,000.00	(\$100,000.00)	\$20,120,000.00	22%
1	ALABAMA DRIVE	Renovation	Community Parks	DR	Park Renovations	Replace Athletic Field Irrigation System, Improve Parking Lots, Roadways, Trails, Court and Security Lighting and Controls, Replace Playground Equipment, and Athletic Field Lighting	\$700,000.00			

- Protects Significant Natural Resources
- Protects Significant Cultural Resources
- Addresses Unmet and Changing Recreation Needs
- Equitably Improves Access for All Community Members
- Promotes Healthy Lifestyles

- Provides Reinvestment in Existing Facilities
- Leverages Partnerships or Alternative Funding
- Creates A Positive Net Revenue
- Avoids /Reduces Costs and Improves Efficiency

- **Further Phased Development**
- **Addresses Mandatory Regulatory/Safety Issues**
- **Modernizes Service or Facility**
- **Provides Economies of Scale (through grouping projects)**
- **Improves Customer Service**
- **Improves Working Conditions**
- **Addresses Community Priorities**



2016 PARK BOND CATEGORY DEFINITIONS

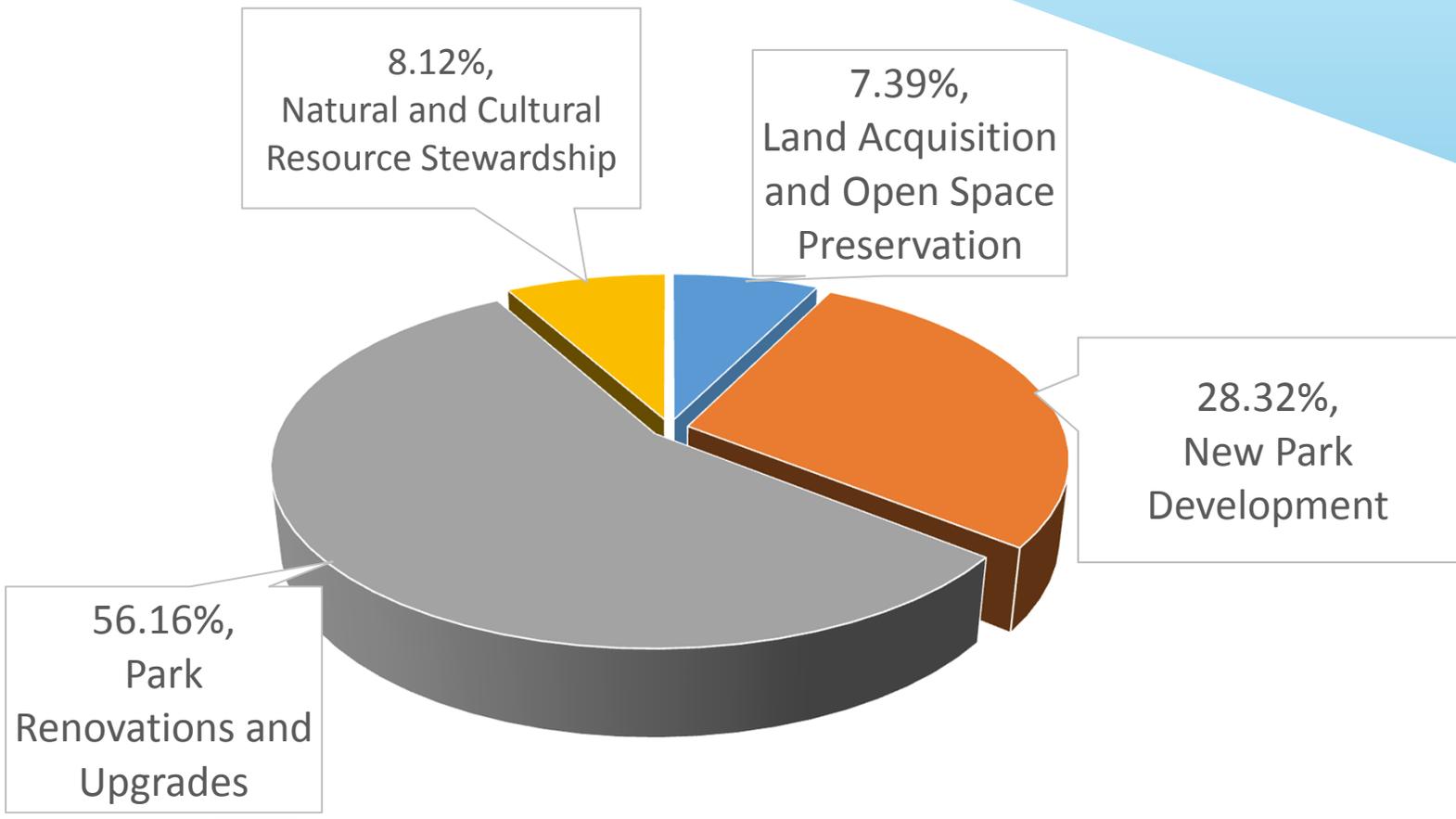
- ▶ **Land Acquisition and Open Space Preservation** – Costs related to the acquisition of parkland and/or parkland rights and preservation of open space including easements, that are obtained through a variety of methods including fee simple purchase of real property for park use and related costs; acquisition of trail easements and other types of easements and agreements and related acquisition costs; costs related to acceptance of dedications and donated properties; and structure demolition costs.
- ▶ **New Park Development** – Planning, design and/or construction of new park facilities where none existed before to meet new demand or to provide additional functionality or enhance planned capacity to an existing facility or site. Examples include the addition of athletic fields or event pavilions to an existing park or the planning, design and/or construction of new park facilities and/or new infrastructure to support future park development. Upgrades could also include RECenter expansions that support expanded programming and facility capacity.

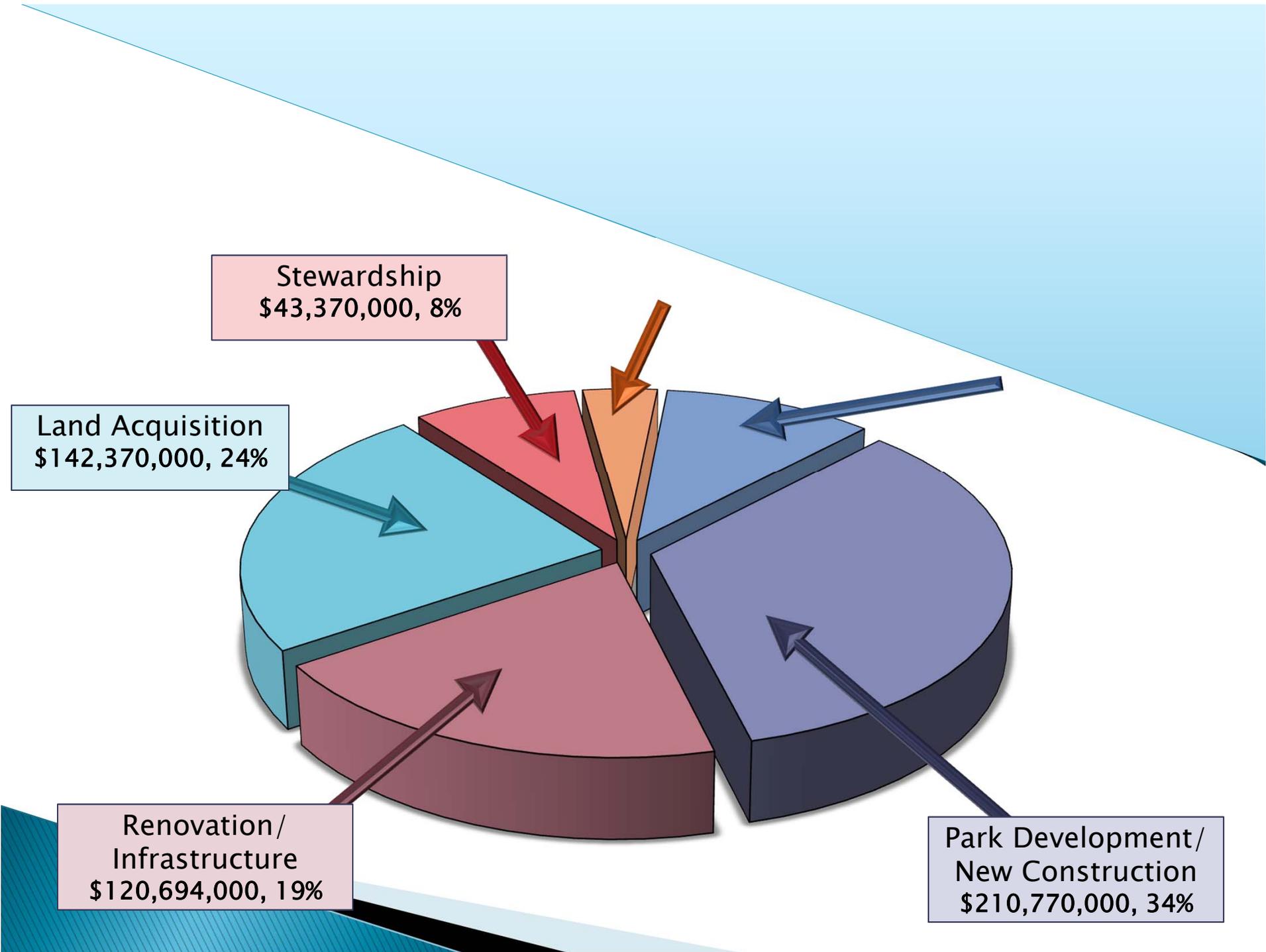


2016 PARK BOND CATEGORY DEFINITIONS

- ▶ **Park Renovations and Upgrades** – Planning, design and/or construction, including capital repair and replacement, to improve existing park facilities to maintain designed capacity or retrofit obsolete facilities and bring them up to contemporary standards and codes. Renovations can extend the design life of facilities and can include infrastructure additions and modifications. Under this definition, Americans with Disabilities Act (ADA) projects would be in the renovation category, as well as heating, ventilation and air condition (HVAC) replacements, infrastructure repairs (such as entrance roads, parking lots, sidewalks, utilities and bridges), site amenity replacements and systems, life cycle maintenance. Upgrades to existing projects include scope, design and construction of new athletic field lighting or irrigation or conversion of natural turf field to a synthetic turf field.
- ▶ **Natural and Cultural Resource Stewardship** – Planning, design and/or construction of capital projects which carry out the Park Authority’s stewardship mission, supports the approved Natural and Cultural Resource Management Plans and/or County’s environmental or cultural resource initiatives. Stewardship projects include capital projects that promote the protection, enhancement, interpretation and education of natural, cultural and general park resources. Improvements may include new or major renovation projects such as historic structure stabilization, preservation or rehabilitation, stewardship education facilities, historic and archaeological collections support facilities, exhibit space, museums, environmental enhancement projects.







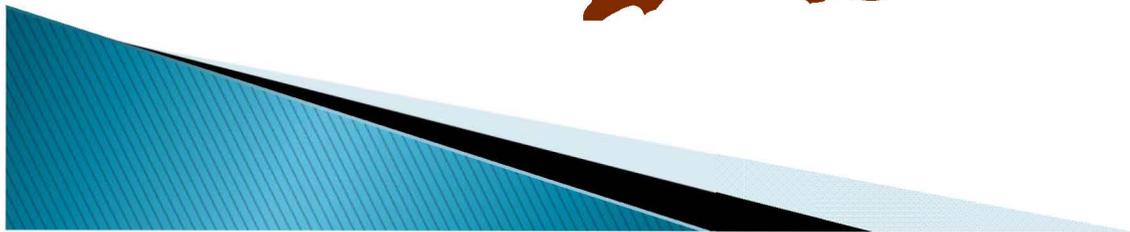
Stewardship
\$43,370,000, 8%

Land Acquisition
\$142,370,000, 24%

Renovation/
Infrastructure
\$120,694,000, 19%

Park Development/
New Construction
\$210,770,000, 34%

TIME LINE



2020 PARK BOND CALENDAR

DATE	ACTIVITY	Responsible Party
March 2019	Staff briefing to Planning Commission for County 5-Year CIP/Planning Commission approves CIP	Staff
May 2019	BOS approves FY20 County Budget	BOS
Jan – June/2019	Staff team updates bond project database for potential 2020 Park Bond projects	Staff
July – Nov/2019	Staff presentations/discussions concerning potential 2020 Bond Program with PAB	Staff/PAB
Nov 2019	BOS Elections Potential to update new BOS Members on Park Bond	Voters/PAB/Staff
Dec 2019	Target date for final staff recommendation for 2020 Park Bond Program to PAB	Staff/PAB
Dec 2019	PAB Recommend Potential Green Team Members	PAB



2020 PARK BOND CALENDAR

Jan – April 2020	Hold Public Input Meetings for 2020 Park Bond – Up to 4 meetings across County	Staff/PAB/BOS
Mar–April 2020	Repeat BOS and Planning Commission Budget and CIP approval process	Staff/PAB/BOS
April 2020	Initiate Public Bond Outreach/Education Initiative & Activate Green Team	Staff/PAB/Green Team
April – June 2020	Finalize 2020 Bond Program Projects and PAB Approval of Bond Categories	Staff/PAB
	MOVING FORWARD TO VOTER APPROVAL	
June – Sept 2020	Conduct Public Bond Outreach/Education Initiative	Green Team/PAB/Staff
June – Sept 2020	Legal Process to Advertise Park Bond for Placement on Ballot	Staff
Nov 2020	Voters Approve Park Bond	Voters

Public Information Office 2020 Park Bond Outreach/Education Initiative

- ▶ Craft an outreach/education plan that realizes the benefits of Paid, Earned, Social and Owned media communication platforms and outcomes.
- ▶ Provide staff support and logistics, for the Green Team advocacy program
- ▶ Work closely with the County bond team to create materials that will be sent to all registered voters
- ▶ Utilize a wide array of platforms in the education of the public including Connector Bus advertisement, signage, website, e-mail, Social Media, public events, information cards, presentations, and opportunities for the public to share their opinion, Channel 16, multi-lingual information, Next Door, etc.
- ▶ Support and facilitate four information meetings at which the public will hear proposed bond categories/projects and have a chance to share their thoughts
- ▶ Coordinate with NOVA Parks on the 2020 Bond.
- ▶ Work closely with the media to explain the benefits of the park bond and provide context regarding Park Authority needs, history of our bond program and the process by which bond projects are selected



Public Information Office 2020 Park Bond Outreach/Education Initiative

- ▶ Work hand-in-hand with planning staff, community stakeholders and other park advocates to educate the public. Some constituencies include:
 - The Green Team
 - Officials
 - Targeted audiences – HOA's, Civic Organizations
 - Friends Groups, volunteers and PVTs
 - Athletic organizations and sports participants
 - Boards, Committees and Commissions
 - The public at large.





Questions / Discussion

