



# FAIRFAX COUNTY PARK AUTHORITY



## M E M O R A N D U M

**TO:** Chairman and Members  
Park Authority Board

**VIA:** Jai Cole, Executive Director

**FROM:** Sara Baldwin, Deputy Director/COO

**DATE:** September 9, 2022

### *Agenda*

**Budget Committee  
(Committee of the Whole)  
Wednesday, September 14, 2022 – 6:30 pm  
Virtual – Via Zoom  
Chairman: Ken Quincy  
Vice Chair: Maggie Godbold**

1. Allocation of Funds for Continuation of Mastenbrook Volunteer Matching Fund Grant Program – Action
2. FY 2024 Proposed Budget (with presentation) – Presentation



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

**ACTION**

Allocation of Funds for Continuation of Mastenbrook Volunteer Matching Fund Grant Program (Countywide)

ISSUE:

Approval to begin releasing funds for the continuation of the Mastenbrook Volunteer Matching Fund Grant Program.

RECOMMENDATION:

The Park Authority Executive Director recommends approval to begin accessing funds up to \$800,000 from 2020 Bond for the continuation of the Mastenbrook Volunteer Matching Fund Grant Program.

TIMING:

Board action is requested on September 14, 2022, in order to ensure adequate funding for grant requests as the current sources of support for the Mastenbrook Program will be fully allocated as of this date.

BACKGROUND:

The Mastenbrook Volunteer Matching Grant Program was established by the Park Authority in May of 1999, having first been suggested by long-time Park Authority Board Member John Mastenbrook, who served on the Board for 21 years. He envisioned the program as a way for encouraging public-private ventures to improve county parks. The mechanism established to fund the grant program was to use voter-approved Park Bond funds to match volunteer funds or in-kind services that would directly support approved projects.

Since 2002, when the first grant was awarded, the program has awarded approximately \$1.98 million dollars in grants for 204 projects that are valued at more than \$14.7 million dollars. Grants ranging from just a few hundred dollars to the maximum of \$20,000 per project have made possible park enhancements such as trail improvements, construction of gazebos and picnic shelters, athletic field improvements, and much more.

Currently, the remaining balance in the Mastenbrook Volunteer Matching Fund Grant Program stands at \$13,260.23. One pending grant request coming before the Board totals \$20,000, exceeding the current allocation. Contingent on approval of the aforementioned grant request and this reallocation request, the balance in the Mastenbrook Volunteer Matching Fund Grant Program will be \$793,260.23. If no action

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is taken to replenish the fund, then funding for the Mastenbrook Volunteer Matching Fund Grant Program will be halted until Board approval can be granted.

FISCAL IMPACT:

Funding in the amount of \$800,000 is available in PR-0000147, 2020 Park Bond – Park Renovations and Upgrades, in Fund 30400 Park Bond Construction. Expenditures from this allocation will be closely monitored to ensure that planning is in accordance with the revised bond cash flow plan approved by the Park Authority Board on July 27, 2022.

ENCLOSED DOCUMENTS:

None

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Brendon Hanafin, Director, Planning and Development Division

Michael Peter, Director, Administration Division

Daniel Sutherland, Manager, Park Management Branch, Park Operations Division

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## **PRESENTATION – 1**

### FY 2024 Proposed Budget

As noted at the July 27, 2022 meeting of the Park Authority Board (PAB), staff have been working through the internal department engagement regarding the Park Authority's FY 2024 Proposed Budget Development. During the month of August, in coordination with the Director's Office, staff have developed data and baseline justifications for priority areas. The background and budget requests will be presented by staff during this PAB meeting. Slides will be available at the conclusion of the meeting.

### ENCLOSED DOCUMENTS:

None.

### STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee Vosper, Deputy Director/CBD

Michael Peter, Director, Business Administration Division



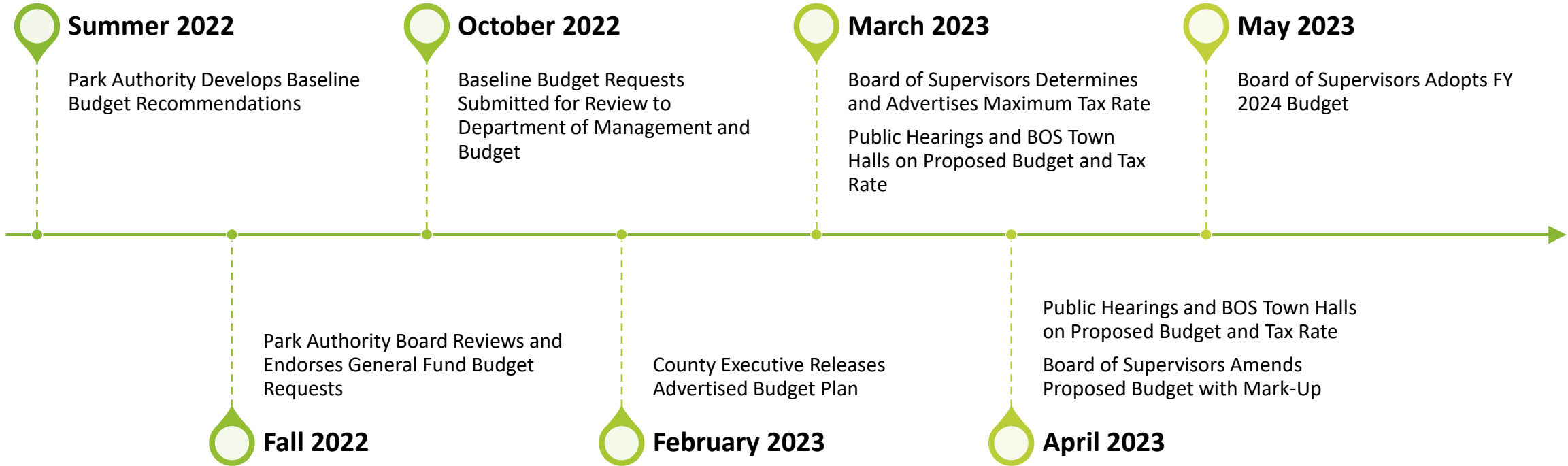
**FAIRFAX COUNTY  
PARK AUTHORITY**



# FY 2024 General Fund Preliminary Budget Discussion

September 2022

# FY 2024 Proposed Budget Development



# Opportunities for Input

- **September 14, 2022 (6:30PM)**
  - Watch Presentation on Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **September 15-23, 2022**
  - Public Comment Period on Initial Budget Proposals  
<https://www.fairfaxcounty.gov/parks/publications-plans-budget>
- **September 23, 2022**
  - Final Staff Proposed Budget Package Released to Park Authority Board and Available to Public
- **September 28, 2022 (6:30PM)**
  - Presentation on Revised Budget Priorities at Park Authority Board Budget Committee Meeting  
<https://www.fairfaxcounty.gov/parks/board/meetings>
- **October 12, 2022 (7:00PM)**
  - Park Authority Board Reviews Revised Budget Priorities, Discusses Public Comments, and Endorses Final Budget Proposal

**Public Comment can be sent to [Parkmail@fairfaxcounty.gov](mailto:Parkmail@fairfaxcounty.gov)**

# FY 2024 General Fund Budget Requests

Items
<b>Regular Operating Budget Impacts</b>
Consumer Price Index (CPI)/ Baselines Increases
Maintenance/Stabilization for New Parks and Acquisitions
<b>New Policy Budget Impacts</b>
Summer Concert Series
Bamboo Removal on Parkland
Recycling Efforts





# FY 2024 General Fund Budget Requests

## Items

### **Taking Care of What We Have**

Zero Waste Trash Removal

Forestry Operations

IT Services Support Staff and Laptops

Capital Equipment

Asset Management Licenses and Technical Support

### **Safety (Unbudgeted Expense)**

Park Ranger Pilot Program



# FY 2024 General Fund Budget Requests

## Items

### One Fairfax

Mobile Nature Centers

Activation Staff

Interpretation and Translation Services

Equity Consult Request



# Regular Operating Budget Impacts

**These items are required in order to continue to provide the same level of service of previous years considering the new acquisitions, parks, and inflation.**

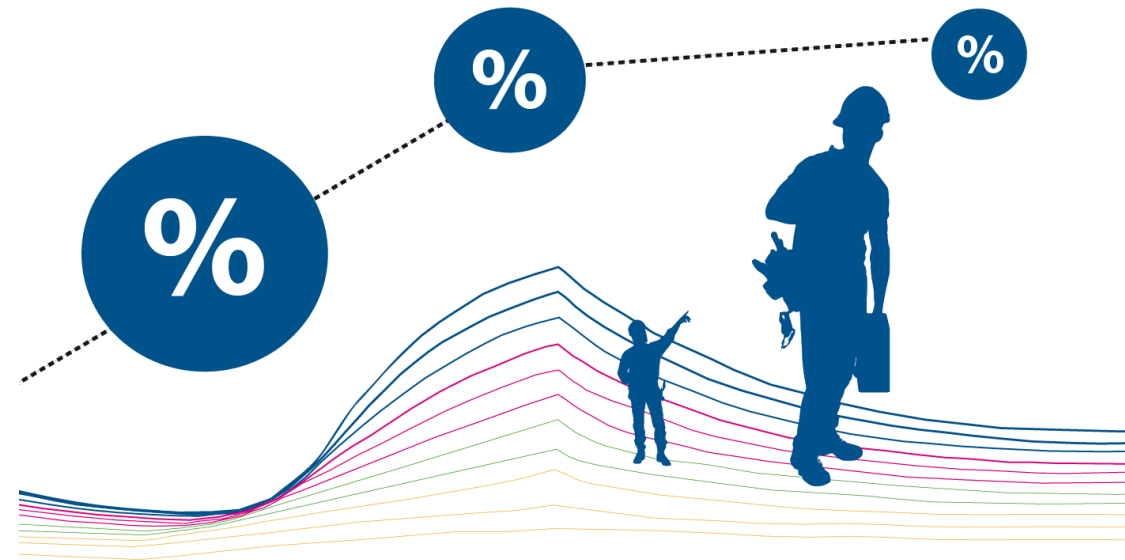
Consumer Price Index (CPI)/ Baselines Increases

Maintenance/Stabilization for New Parks and Acquisitions

Asset Management Licenses and Technical Support

# Consumer Price Index (CPI)/ Baseline Increases:

- Inflation and supply chain issues continue to have an impact on the cost of providing services.
- Raw materials and staffing continue to be the primary drivers in baseline increases.
- To continue providing our baseline services as they are, additional funds are required.



# Maintenance Funding:

- FY22-FY23: 9.35 acres added to inventory
- All new and majorly renovated properties require additional maintenance, utility, and operating costs that are not in the current budget

## Newly Acquired /Renovated (FY22 – FY23)

Arrowbrook Park – Ratcliffe
Fairfax Arms Property
Arrowhead Park
Greendale GC- Storage Structure
Grist Mill Park- Union Farms
Oak Marr Rec Center- Cricket Netting Install
Chandon – Playground/ADA Improvements
Holladay- Synthetic Turf Conversion
Raglan Road Property Stabilization
Bren Mar Property Stabilization
Riverbend - Maintenance Facility
Laurel Hill - Central Green
Scotts Run - Station 44 Athletic Field
Pohick Stream



# Asset Management System Implementation

- System Procurement in Process with Department of Information Technology. Implementation and Operation will Require Dedicated Technical Support
- FCPA will Catalogue all Assets and Develop Lifecycle Costs in Concert with Work Order Systems
- Will Form Basis for Future Capital Budget Requests



# New Policy Budget Impacts

Items
Summer Concert Series
Bamboo Removal on Parkland
Recycling Efforts
Labor Relations Staff
In-House General Affairs Attorney

# Summer Concert Series:

- More than 150 performances and outdoor events each Summer at 17 different locations.
- The cost of sound and technical support has been steadily rising.
- Several series are expanding the length of concerts from 1 hour to 1.5 hours, scheduling a longer season, or adding a second venue, adding to costs.
- The County funded a one-time increase at FY22 Third Quarter to cover these costs for the FY23 Summer Season, but the support is needed on an ongoing basis.





# Bamboo Removal on Parkland:

- We estimate that there is currently ~200 acres of running bamboo countywide on FCPA property and receive multiple resident complaints per month.
- In response to Fairfax County Code §119-3-2, passed in March 2022 (with enforcement beginning January 2023), additional funding is needed to proactively mitigate bamboo infestation.



# Parks Recycling Initiative:

- Recycling is a necessary step in protecting the environment, but requires additional resources for the Park Authority to manage effectively at our more than 400 parks.
- Provide readily-available trash and recycling options for patrons at all park locations.
- Remove unsightly dumpsters that are often used as unmonitored dumping grounds and replace with central compactor systems.



# Take Care of What We Have

Items
Zero Waste Trash Removal
Capital Equipment
IT Services Support Staff and Laptops
Forestry Operations

# Zero Waste Trash Removal:

- Add emptying and hauling services that cannot be handled by current resources.
- Provide additional trash and recycling services in our parks on the weekends.
- In the current model, maintenance staff spend 2-3 days per week on trash, impacting their ability to focus on other park maintenance projects.
- Ensure that trash and recycling separation is occurring at our parks and transport according to associated standards.



# Capital Equipment:

- The Park Authority has 378 pieces of equipment including vehicles, trailers, and grounds equipment in its inventory, that is valued at \$7.1M – almost half is in poor condition and beyond life expectancy.
- Equipment is critical to maintain our parks, trails, fields, and all of the amenities that exist throughout our 420 parks.



# IT Services Support:

- With more than 2,500 employees at the peak of our summertime activities, our IT Services Branch has been stretched to even provide basic levels of support, let alone plan for the support needs of these systems.
- Our workforce has become mobile and many also opt to work from home. The current agency laptop/desktop allotment has been 575 since 2015 even with increased technology and demands for a virtual and mobile workforce.



# Forestry Funding:

- The current contract budget of \$276,000 only covers about 40% of the annual costs of removing high-risk trees.
- There is an increasing backlog of medium and low risk tree work that is not addressed until emergency issues arise
- Additional funding will allow FCPA to move from reactive service delivery to proactive and preventative care needs



# Safety (Unbudgeted Expense)

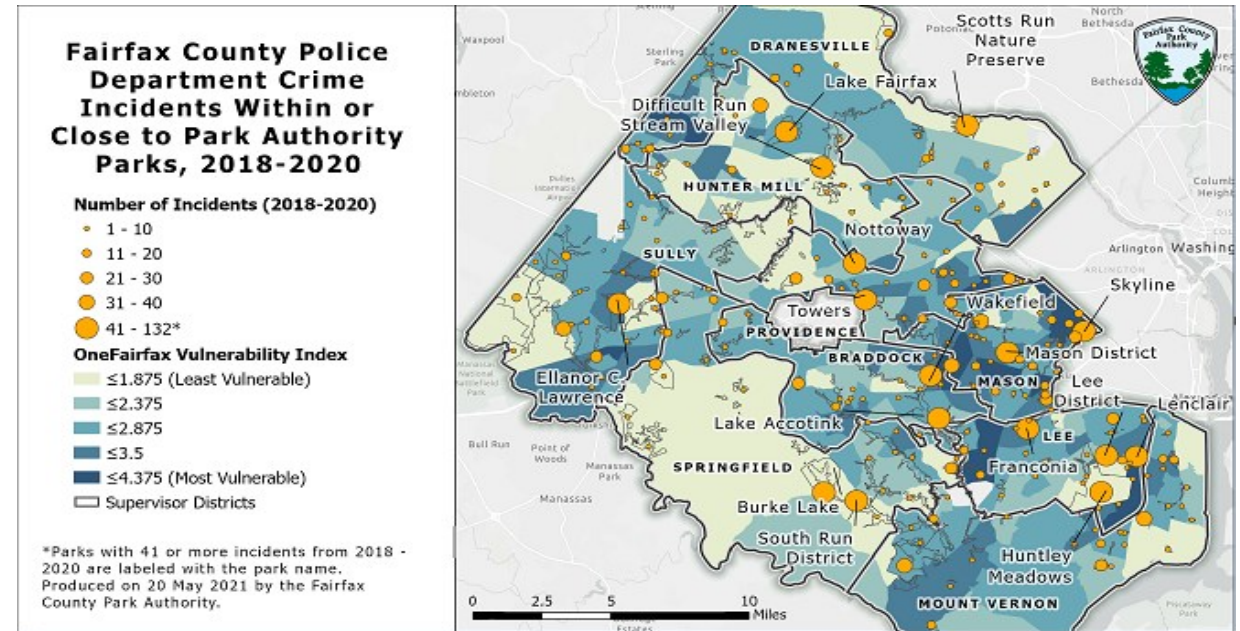
## Item

Park Ranger Pilot Program



# Park Ranger Pilot Program:

- Continued lack of resources to provide adequate park security will result in continued degradation of park facilities and decline in community satisfaction, safety and well-being.
- The program will lessen the burden on the Fairfax County Police Department,
- Surrounding jurisdictions all have successful park ranger programs
- This funding will allow the Park Authority to proactively patrol parks and facilities and to develop a program that is focused on and attuned to the needs of park users.



# Equity in Services

## Items

Mobile Nature Centers

Activation Staff

Interpretation and Translation Services

Equity Consult Request

# Mobile Nature Centers:

- 2 specialized vehicles required – sponsorship will be explored
- Assist with community engagement and allow staff to go **TO** communities
- Promote stewardship opportunities and build interest and rapport with the community



# Activation Staff:

- Increase opportunities for supervised education and recreation experiences in areas of high vulnerability within the county.
- Ensure that County residents facing vulnerability will have easy access to recreation and education programs with community-based education and recreation programs.



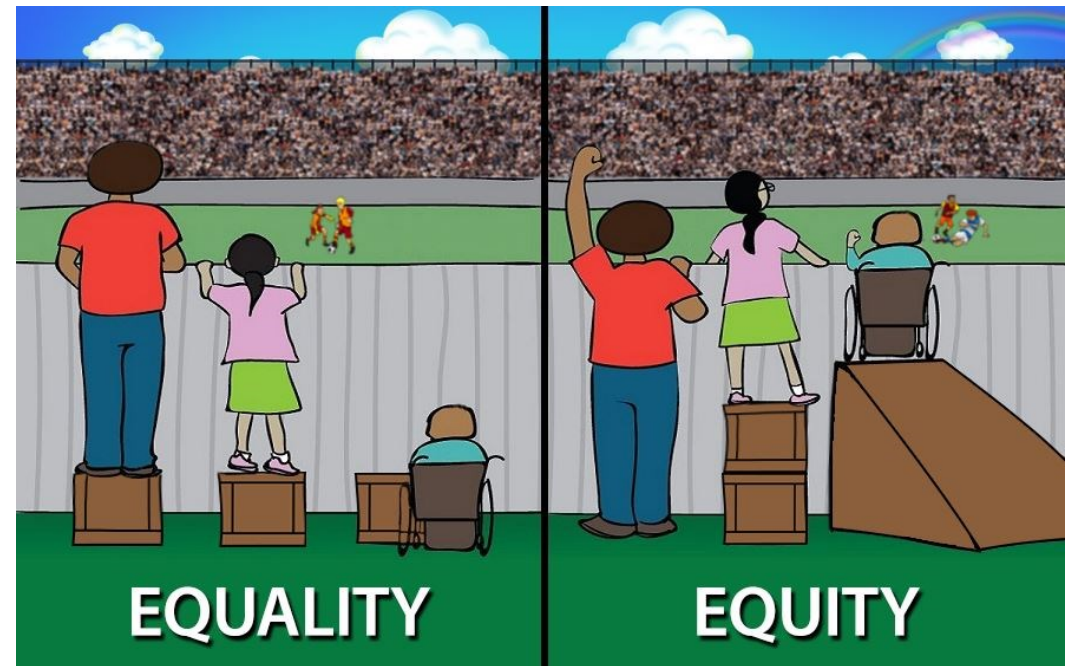
# Interpretation and Translation Services:

- Improve communication with all community members
- Enhance outreach efforts
- Ensure equitable access to community meetings



# Equity :

- Staff and consultants are working on an equity request.
- Equity funding *placeholder* request to maintain fees at the current level.



# Other Long- Term Issues

## Item

Synthetic Turf Field Replacement Cycle

# Synthetic Turf Fields:

- Current Inventory of Synthetic Fields: 97
- Average Replacement Cycle: 10 Years/8-10 Fields Per Year
- Average \$500k Replacement Cost per Field
- Current Annual Funding: \$2.3 Million
- Annual Ongoing Target for Uninterrupted Replacement: \$4.515 Million

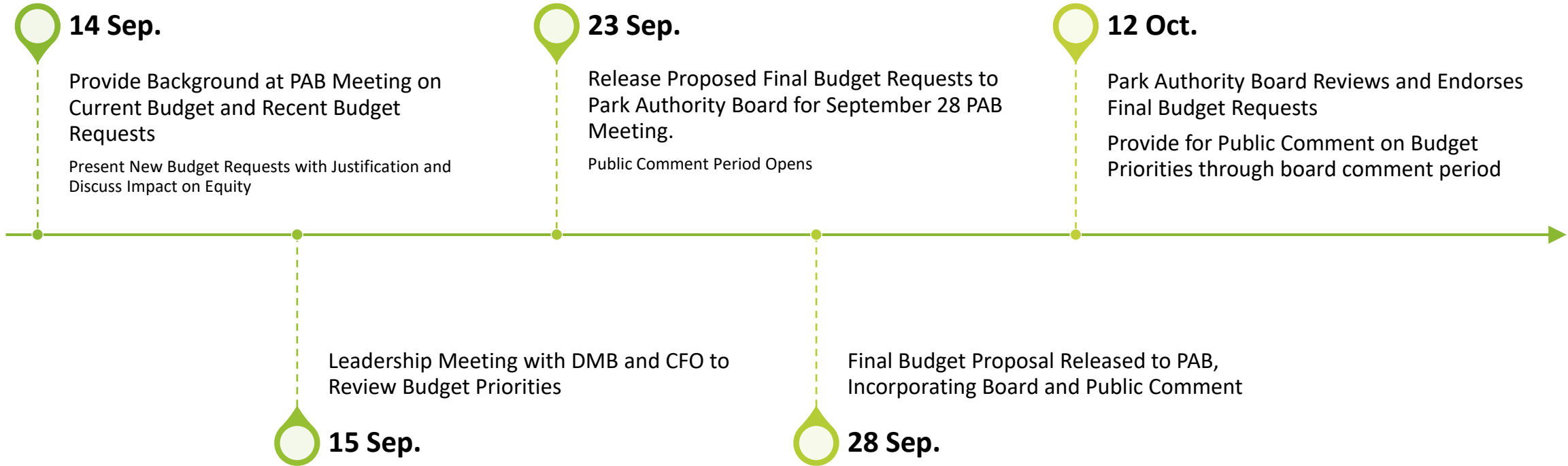




# FY 2024 Proposed Budget Development



# FY 2024 Proposed Budget Development



# Opportunities for Input

<https://www.fairfaxcounty.gov/parks/board/meetings>

**Parkmail@fairfaxcounty.gov**

[https://www.fairfaxcounty.gov/parks/publications-plans-  
budget](https://www.fairfaxcounty.gov/parks/publications-plans-budget)



Questions