



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: October 7, 2022

Agenda

**Budget Committee
(Committee of the Whole)
Wednesday, October 12, 2022 – 5:30 pm
Virtual – Via Zoom
Chairman: Ken Quincy
Vice Chair: Maggie Godbold**

1. FY 2024 General Fund Budget Process (with presentation) – Action*

*Enclosures



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

ACTION

FY 2024 General Fund Budget Process

ISSUE:

Approval of the FY 2024 Annual General Fund (Fund 10001) Budget Submission to the Department of Management and Budget.

RECOMMENDATION:

The Park Authority Executive Director recommends approval of the FY 2024 General Fund (Fund 10001) Budget Submission.

TIMING:

Board action is requested on October 12, 2022, and the submission is due to the Department of Management and Budget on October 13, 2022.

BACKGROUND:

Staff will present on the third and final phase of the Park Authority Board's General Fund Budget Request Development Process. Per the September 28, 2022 meeting, staff posted the prioritized summary of General Fund budget request items and opened public comment through October 7, 2022.

Staff received comments and adjusted one budget request (Priority 5 – Forestry Operations) for Park Authority Board consideration. Based on public comment, staff added three positions and associated operating and vehicle costs for this priority.

A summary of the Operating Budget Impact items as well as the prioritized new requests is reproduced in the table below.

BASELINE OPERATING BUDGET INCREASES

Items	# of Positions	\$ Request
CPI/Baseline Operating Increases		\$275,000
Summer Concert Series		\$150,000

Maintenance/ Stabilization for New Parks and Acquisitions		\$350,000
Bamboo Removal on Parkland	1 Merit	\$500,894
TOTALS	1 Merit	\$1,275,894

GENERAL FUND BUDGET REQUESTS (IN PRIORITY ORDER)

Priority Order	Priority Area	Items	# of Positions	\$ Request
1	One Fairfax	Equity Consultation Request		\$TBD
2	Taking Care of What We Have	Zero Waste Trash Removal and Recycling	6 Merit/ 12 Non-Merit	\$1,890,720
3	Safety - Unbudgeted Absorbing	Park Ranger Pilot Program	1 Merit/ 6 Non-Merit	\$729,834
4	One Fairfax	Activation Staff	1 Merit/ 4 Temporary	\$265,561
5	Taking Care of What We Have	Forestry Operations	3 Merit	\$639,974
6	Taking Care of What We Have	Capital Equipment		\$370,000
7	One Fairfax	Mobile Nature Centers	2 Merit	\$135,009
8	One Fairfax	Interpretation and Translation Services		\$50,000
9	Taking Care of What We Have	Asset Management Licenses and Technical Support	1 Merit	\$179,580
10	Taking Care of What We Have	IT Services Support Staff and Laptops	1 Merit	\$191,247
		TOTALS	15 Merit 18 Non-Merit 4 Temporary	\$4,451,925

OTHER ITEM TO BE ADDRESSED

Item	\$ Request
Synthetic Field Replacement Funds	\$2,215,000

ENCLOSED DOCUMENTS:

Public Budget Comments Received Between September 28 and October 7, 2022

STAFF:

Jai Cole, Executive Director

Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Michael Peter, Administration Division

Peter, Michael

From: FCPA Parkmail
Sent: Tuesday, October 4, 2022 7:52 PM
To: Peter, Michael
Subject: FW: FCPA budget comment

For the record

From: 1margaret.e.fisher@gmail.com <1margaret.e.fisher@gmail.com>
Sent: Tuesday, October 4, 2022 7:33 PM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Cc: Renee Grebe <renee.grebe@anshome.org>
Subject: FCPA budget comment

As you work on your budget request, I would strongly support requesting a whole lot more money for the parks. It is so frustrating to see the invasive plants taking over and to watch so many trees die. As a county, we desperately need to maintain our woods to prevent ever more flooding as climate change worsens.

As an Invasives Management Area site coordinator in Chapel Road Park and volunteer in several other FCPA parks where I have been helping lead Tree Rescuer events, it's gratifying to whack down those invasive vines and shrubs but so discouraging to know that they will grow right back up because of lack of funds to hire certified pesticide applicators to treat the cut stumps. This is not even to mention the majority of parks that are getting no care at all.

FCPA's public face, through its website and ParkTakes, is all about programming. From this, the public gets the impression that our natural areas are only there for human recreation. We need to free FCPA from the need to maximize fees so they can educate the public on the main purposes of maintaining natural areas: to save nearby nature, preserve water quality, and promote climate resilience. When our children do walk through our parks, they should be able to see the woods as they should be and not as a pitiful wreck that looks green but supports little life.

Margaret Fisher
703.244.9174 (cell)

Free the Trees!

Watch a 2 minute [intro video](#) and join the Northern Virginia [Tree Rescuers](#).

Peter, Michael

From: FCPA Parkmail
Sent: Wednesday, October 5, 2022 3:57 PM
To: Barbara Ryan
Cc: Peter, Michael
Subject: RE: Comments on the FCPA General Fund Budget requests

Ms. Ryan,

Thank you for your comments. I have forwarded this correspondence appropriately for consideration and inclusion in the record.

Warmest regards,

Judy Pedersen
Public Information Officer

From: Barbara Ryan <barbara.ryan@verizon.net>
Sent: Wednesday, October 5, 2022 2:33 PM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Cc: DranesvillePAB@gmail.com
Subject: Comments on the FCPA General Fund Budget requests

Dear Members of the Fairfax County Park Authority (FCPA) Board,
Although I serve on the boards of several non-profit organizations with an interest in FCPA matters, I am writing at this time to express my personal opinion on the proposed FCPA General Fund budget requests. I appreciate the opportunity to comment and the extensive effort that FCPA staff has put into the request.
As a resident of McLean for over 30 years, our local parks mean a great deal to me. I volunteer as a FCPA Invasive Management Area (IIMA) Site Leader in more than one McLean park and spend a great deal of time in the parks, one of which borders my property. I also volunteer in my community on park and environmental matters and appreciate how difficult it is to balance all of its needs and desires.
Overall, I support the budget request and greatly appreciate the focus on natural resources and equity. I am excited about the requests in the proposed budget for natural resources, invasive removal, and, in particular, removal of bamboo from park grounds. I advocated on behalf of the county bamboo ordinance, and am encouraged by the proactive approach FCPA seems to be taking to address it on park grounds. Thank you for this.
I also am very happy that natural resources and the IMA program continue to be a priority for FCPA. Much progress was made in the spring budget discussions on this front, and I also advocated for that. But it will be critical to maintain momentum in this regard. The task of properly managing our natural spaces is gargantuan. We must continue to devote additional necessary resources and staffing to the battle against invasive plants in our parks. Volunteers cannot do it alone and without adequate supervision and support from FCPA.
I also strongly support the FCPA equity goals and look forward to learning more specifics being proposed. Mobile parks, activation staff, translation services and improved physical access to parks are all critical parts of working towards equitable access to our parks and park programs. Our parks and park programs need to be accessible and affordable to all in the community.
Finally, I strongly support funding to manage and protect the tree canopy in our parks. Trees, along with green space in general, play a vital role in management of the risks of climate change and have many benefits for humans in the community. Our park trees have been neglected. Please devote adequate resources to protect park trees and rebuild the tree canopy in our parks.
Thank you again for the opportunity to comment.

Sincerely,

Barbara A. Ryan

1454 Waggaman Circle

McLean, Virginia 22101

Peter, Michael

From: FCPA Parkmail
Sent: Wednesday, October 5, 2022 4:00 PM
To: John O. Wilson
Cc: Peter, Michael
Subject: RE: Fairfax County Park Authority Budget Request

Dear Dr. Wilson,

Thank you for sharing these thoughts and opinions with the Park Authority. Your correspondence has been forwarded appropriately for consideration and inclusion in the record.

Sincerely,

Judy Pedersen
Public Information Officer

From: John O. Wilson <jowilson54@hotmail.com>
Sent: Wednesday, October 5, 2022 1:59 PM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Subject: Fairfax County Park Authority Budget Request

October 5, 2022

Dear Honorable Members of the Park Authority Board:

My name is Dr. John Wilson and I live in Oakton, Virginia. I am writing to express my support for the current general fund budget request. As an environmental officer in international development, I pursued a career working on environmental issues. As a homeowner in Oakton, Virginia, I have a keen interest in local environmental matters. I truly enjoy exploring Difficult Run, my home park, and Virginia's other parks and protected areas and studying our local flora and fauna.

I have long been aware of the threat posed by invasive plants and other organisms, displacing native plant and animal communities wherever they occur. This threat is only getting worse. Recently, on a walk in Difficult Run stream valley park near my house, I was stunned by the amount of invasive Japanese Barberry, Oriental Bittersweet, and other invasive plants that I found growing in the woods. These invasives are not only displacing native plants, but also contributing to a more insidious decline of all the other organisms (insects, birds, reptiles and amphibians, etc.) that depend on our native plants for their sustenance. I was also extremely impressed by the work being done under the auspices of the Fairfax County Invasive Management Area program to remove barberry, multiflora rose, and other invasives spreading across our parklands.

To contribute to these efforts, I have been removing invasive plants, such as Japanese Barberry and Autumn Olive, from my property. I will do what I can, but vigilance and expanded efforts are needed to stay on top of this threat. That is why it is especially important to continue and expand staffing and funding for Bamboo eradication and the Invasive Management Area program. Increasing funding for forestry is also vital to support healthy communities, climate change mitigation, and sustainable management of this critical resource.

Thank you for the opportunity to comment.

Dr. John Wilson
Oakton, VA

Peter, Michael

From: FCPA Parkmail
Sent: Wednesday, October 5, 2022 4:03 PM
To: Marc Imlay
Cc: Peter, Michael
Subject: RE: Hello Marc !

Dear Marc,

We appreciate your correspondence and support for the park budget. Your email has been forwarded appropriately for consideration and inclusion in the record.

Warmest regards,

Judy Pedersen
Public Information Officer

From: Marc Imlay <ialm@erols.com>
Sent: Wednesday, October 5, 2022 11:15 AM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Subject: FW: Hello Marc !

Dear members of the Park Authority Board,

My name is Marc Imlay and I live in Alexandria part time. I am writing to express my support for the current general fund budget requests. I now live in Charles County and the 200 acre Ruth B. Swann Park is my home park. I love the current 95% native biological diversity where all the invasives are being removed.

Seeing the native flowers, orchids and ferns comeback in 5 years taught me the importance of natural resource management and equity. That's why I think it is especially important that FCPA ask for funding to support to expand over 20,000 acres the removal of the non-native invasive species.

Thank you for your consideration,

Marc Imlay, PhD

Member Natural Places Committee

Maryland Sierra Club



Virus-free. www.avast.com

Peter, Michael

From: FCPA Parkmail
Sent: Wednesday, October 5, 2022 4:05 PM
To: Zander Pellegrino
Cc: Peter, Michael
Subject: RE: Comment in Support of FCPA Budget

Hello Zander,

Thank you for sharing your opinions and thoughts on the park budget. We appreciate the input. I have forwarded this email appropriately for consideration and inclusion in the record.

Sincerely,

Judy Pedersen
Public Information Officer

From: Zander Pellegrino <zander@chesapeakeclimate.org>
Sent: Wednesday, October 5, 2022 11:03 AM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Subject: Comment in Support of FCPA Budget

Hello members of the Park Authority Board,

My name is Zander and I live in Fair Oaks. I am incredibly encouraged by the current funding priorities the Park Authority put forth. Our county has an important opportunity to take tangible steps that make our lives better. Linking equity, natural resource management and link climate is so essential for our future.

I was born and raised in Harrisonburg Virginia. Growing up, my sister and I would ride our bikes to the "nice park." It was the one with the pool, a gym and a fun playground. There was food we could buy, plenty of things to do, and bathrooms so we could stay there all day.

It was the one on the white side of town. The wealthy side of town.

I moved to Fairfax earlier this year and see the same patterns. Hearing Director Cole describe a vision for a Fairfax where zip code, race and income do not predict park access is inspiring.

There is a lot in this park budget that can push us in that direction, and that's a good thing.

Best,
Zander Pellegrino

4282 Mazarin Pl, #303 Fairfax, VA 22033

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Northern Virginia Organizer
Chesapeake Climate Action Network
He / Him

Peter, Michael

From: FCPA Parkmail
Sent: Thursday, October 6, 2022 9:31 AM
To: Sara H
Cc: Peter, Michael
Subject: RE: strongly support funding for IMA

Good morning,

I am pleased to forward this correspondence on the budget appropriately for consideration and inclusion in the official record. We appreciate the support.

Best wishes,

Judy Pedersen
Public Information Officer

From: Sara H <sh12sh34@gmail.com>
Sent: Wednesday, October 5, 2022 4:50 PM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Subject: strongly support funding for IMA

Dear members of the Park Authority Board,

My name is Sara Holtz and I live next to Difficult Run Stream Valley Park in Oakton where I'm an FCPA IMA site leader.

I am writing to express my support for FCPA and specifically for IMA funding

Thanks to the FCPA IMA program, my IMA site benefits from hundreds of volunteers who spend hundreds of hours annually volunteering to remove invasive plants. Scouts constantly contact me to ask if they can remove invasive plants with IMA as their Eagle project and students are always looking for service learning hours. I would hate to turn away these youth volunteers, but as we know, the busier I am, the busier the FCPA IMA staff is in supporting me and the hundreds of volunteers we mobilize every year.

Thanks for your consideration.
Sara Holtz
Providence

PS I love the IMA program so much that I celebrated my 50th birthday last year by hosting an IMA work session attended by nearly 90 volunteers.

Peter, Michael

From: FCPA Parkmail
Sent: Friday, October 7, 2022 8:00 AM
To: Andrea Lewis
Cc: Peter, Michael
Subject: Funding priorities for Fairfax County Parks

Dear Andrea,

We appreciate your support for the park budget. Your comments have been forwarded appropriately for consideration and inclusion in the record.

Warmest regards,

Judy Pedersen
Public Information Officer

From: Andrea Lewis <allgreenpowr@gmail.com>
Sent: Thursday, October 6, 2022 12:07 PM
To: FCPA Parkmail <Parkmail@fairfaxcounty.gov>
Subject: Funding priorities for Fairfax County Parks

Dear Fairfax County Park Authority Board Members,

I am 21-year resident of Springfield living near the small park near West Springfield Elementary School. I'm contacting you to let you know that I am very pleased to learn about the Park Authority's budget priorities for 2024. I strongly endorse your plans to invest in improvements to park safety and access, especially for low-income communities, as well as nature programs, invasive plant species removal and overall better stewardship of our county's natural resources.

The parks have been a major part of our family's local recreational activities since moving to West Springfield. From the time my kids were toddlers up until high school, they enjoyed playing in the small West Springfield Park playground, exploring the paths, creating a pretend "camp" site and even doing photo shoots in the woods with their friends. For years, other Fairfax parks were also a place for my kids to learn team sports, like soccer and football.

The West Springfield Park is not only place for kids to explore, but a magnet for wildlife in our neighborhood, affording us the opportunity to see red fox, deer, box turtles, hawks, snakes and sometimes hear a rare owl or wood thrush. It is also a place to experience peacefulness, fresh air and the sounds of nature. During the Covid Pandemic, it became even clearer to our family that this and other parks are integral to our well-being!

There are some concerns that I have though, not only with regard to our local park, but also the park at South Run Recreation Center. These concerns involve invasive English Ivy, storm water runoff and the use of artificial turf for the football/soccer fields.

The impact of invasive plants was emphasized in a presentation from the Soil and Water Conservation District to my neighborhood about 5 years ago, and it raised our awareness of the presence & dangerous impact of invasive plants, like English Ivy, in our park. There is a large amount of it growing into the woods and threatening the health of some very tall oaks. FCPA's investment in more staff to deal with communications, training and removal of invasive plants would be really helpful.

Another issue that concerns us is the amount of storm water runoff that occurs in West Springfield Park. Over about the last 15 years, we've noticed some erosion of the walking path and the drainage ditch that flows through the park.

The ditch, in particular, has become deeper and wider in some areas, threatening the stability of several trees and a small wooden bridge over the drainage area in the park.

Finally, we have been concerned for some time about the use of artificial turf at several Fairfax County Parks for some soccer and football fields. Whenever my kids played sports on those fields, they noticed they were hotter than a natural grass field. They regularly brought home bits of rubber in their shoes, which was tracked into our cars and our home. According to this article from 2021 (<https://greenkidsdoc.wordpress.com/2021/01/06/chemical-and-heat-hazards-of-artificial-turf-athletic-fields/>), people exposed to the chemicals at these fields are susceptible to a wide range of serious health issues, including cancer. While I haven't researched the environmental impacts of these artificial turf fields, I am concerned that the chemicals from the ground rubber are leaching into the soil.

Thank you again for your increased focus on improving our park system. I hope you'll consider these concerns as you look at ways to improve Fairfax County parks!

Sincerely,

Andrea Lewis
Springfield, VA
Chesapeake Climate Action Network Volunteer



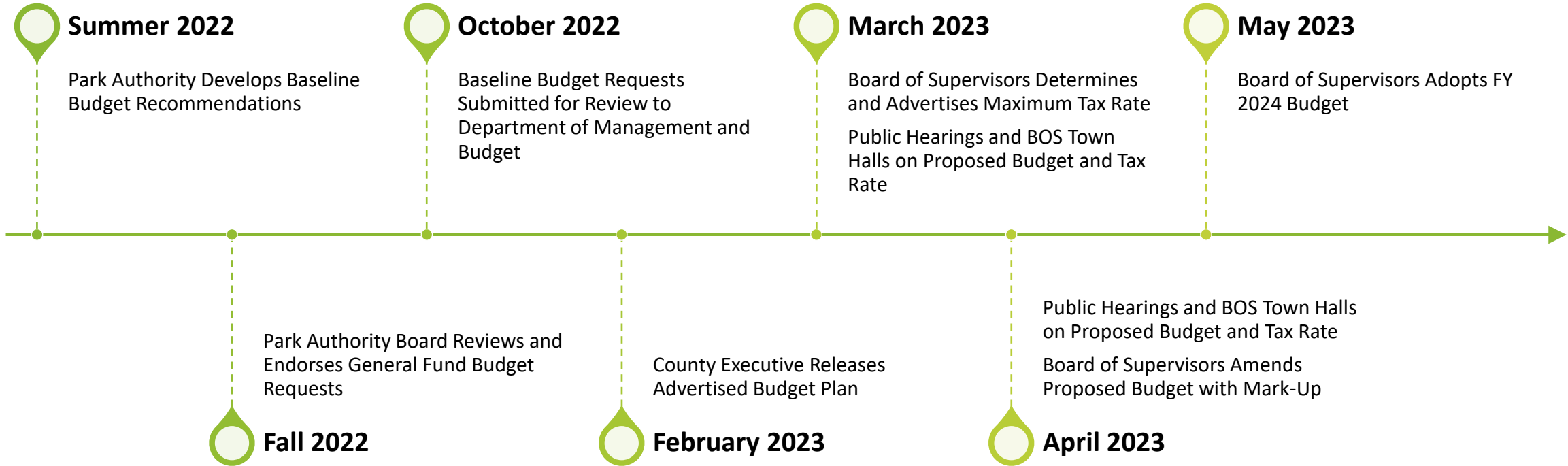
**FAIRFAX COUNTY
PARK AUTHORITY**



FY 2024 General Fund Budget Request Final Recommendations for Endorsement Consideration

October 2022

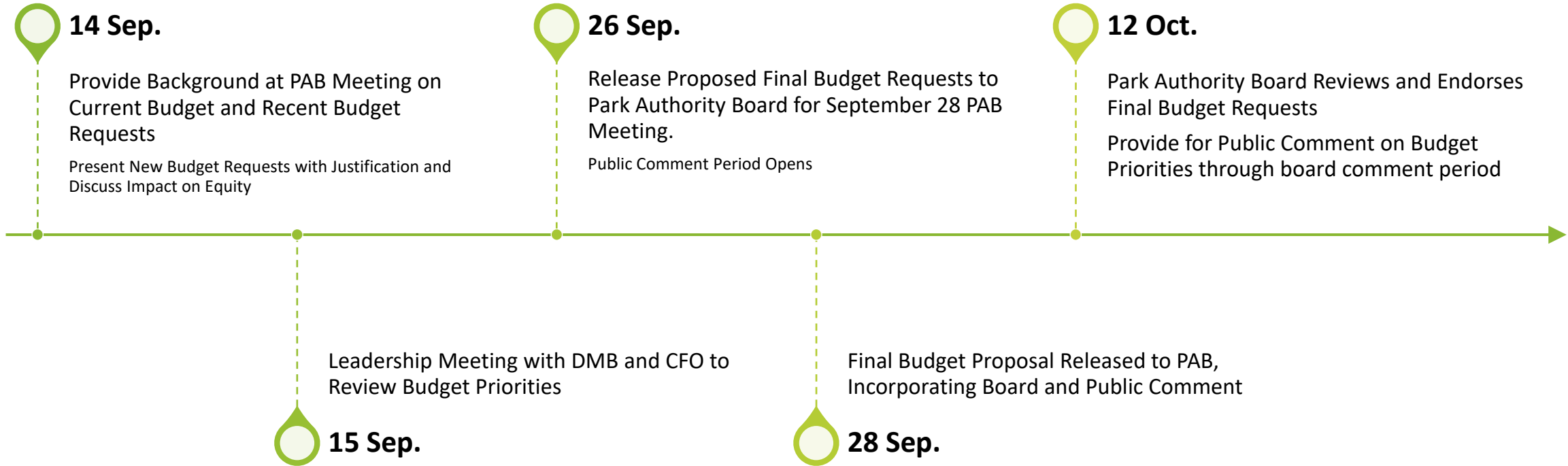
FY 2024 Proposed Budget Development



FY 2024 Proposed Budget Development



FY 2024 Proposed Budget Development



Priority 5 Adjusted Forestry Funding: \$639,974

- 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
- Added 3.0 Merit FTE for proactive urban forestry planning, along with vehicles



FY 2024 Regular Operating Budget Impacts

These items are not in a priority order as they are all required in order to continue to provide the same level of service of previous years considering the new acquisitions, parks, and inflation.

Items	# of Positions	\$ Request
CPI/Baseline Operating Increases		\$275,000
Summer Concert Series		\$150,000
Maintenance/ Stabilization for New Parks and Acquisitions		\$350,000
Bamboo Removal on Parkland	1 Merit	\$500,894
TOTALS	1 Merit	\$1,275,894



FY 2024 Prioritized General Fund Budget Requests

Priority Order	Priority Area	Items	# of Positions	\$ Request
1	One Fairfax	Equity Consultation Request		\$TBD
2	Taking Care of What We Have	Zero Waste Trash Removal and Recycling	6 Merit/ 12 Non-Merit	\$1,890,720
3	Safety - Unbudgeted Absorbing	Park Ranger Pilot Program	1 Merit/ 6 Non-Merit	\$729,834
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9	Taking Care of What We Have	Asset Management Licenses and Technical Support	1 Merit	\$179,580
10	Taking Care of What We Have	IT Services Support Staff and Laptops	1 Merit	\$191,247
		TOTALS	15 Merit 18 Non-Merit 4 Temporary	\$4,451,925



Other Long- Term Issues

Item

Synthetic Turf Field Replacement Cycle

Synthetic Turf Fields: \$2,215,000

- 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





Questions