



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: Dan Sutherland, Acting Division Director
Park Operations Division

DATE: January 20, 2023

Agenda

**Park Operations Committee
(Committee of the Whole)
Wednesday, January 25, 2023 – 6:25 pm
Boardroom – Herrity Building
Chairman: Linwood Gorham
Vice Chair: Mike Thompson**

1. Update on Park Operations Projects from October to December 2022 (with presentation) – Information
2. FY 2023 Forestry Budget Update (with presentation) – Information - **PRESENTATION**
UPDATED January 24, 2023



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

Board Agenda Item
January 25, 2023

INFORMATION (with presentation)

Update on Park Operations Projects from October to December 2022

Park Operations staff will provide an overview of Park Operations projects. The following projects will be highlighted in the accompanying presentation to the board.

- Burke Lake Park Bath House Improvements
- Borge Street Park Basketball Court Improvements
- Fairfax Villa Park Bridge Replacement
- Olander and Margaret Banks Park Bench Additions
- Providence Park Trail Steps Improvements
- Difficult Run Stream Valley Trail Improvements
- Ashgrove Park Trail Improvements
- Broyhill Crest Park Trail Improvements
- Fryling Pan Farm Park Trail Improvements
- Kendale Woods Park Trail Improvements

ENCLOSED DOCUMENTS:

None.

STAFF:

Jai Cole, Executive Director

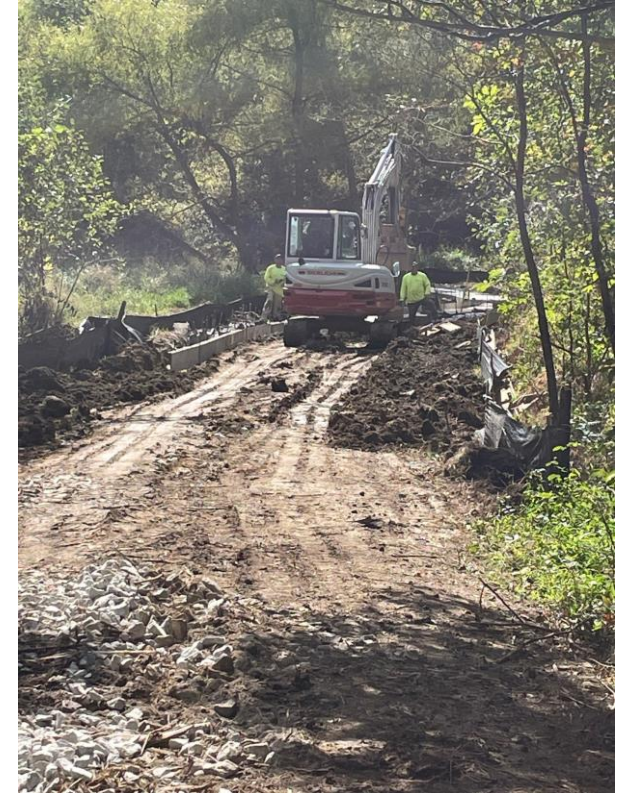
Sara Baldwin, Deputy Director/COO

Aimee L. Vosper, Deputy Director/CBD

Dan Sutherland, Acting Director, Park Operations Division

PARK IMPROVEMENT PROJECTS

PARK OPERATIONS DIVISION



PROJECT HIGHLIGHTS: OCTOBER – DECEMBER 2022

HOW WE PRIORITIZE PROJECTS

1. Condition Assessments

Annually conduct inspection of proposed project sites:

- Athletic courts
- Parking lots and roadways
- Trails & Bridges
- Buildings /Structure

2. Priority Ranking

Prioritize assets based on condition

Add the following categories for combined priority ranking

- Safety
- Revenue Impact
- Amount of Use
- Lights present
- Equity

3. Project Selection

Using final priority ranking recommend projects for consideration

4. Annual Review and Approval

BURKE LAKE – BATH HOUSE B

- ❑ Springfield District
- ❑ Interior Renovation
 - ❑ Showers
 - ❑ Sinks
 - ❑ Flooring
 - ❑ Walls
- ❑ Project funded with Fund 300

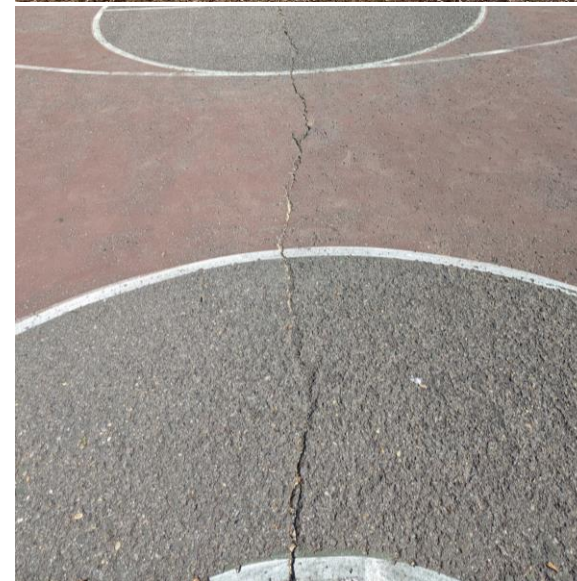
- **Cost:** \$98,940
- **Completion:** 12/2022
- **Project Manager:** Alan Crofford and Ron Pearson
- **Contractor:** J Roberts



BORGE STREET– BASKETBALL COURT

- ❑ Providence District
- ❑ Court Renovation
- ❑ Project funded by Sinking Fund

- **Cost:** \$79,931
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Contractor:** ATC Corp



FAIRFAX VILLA – BRIDGE REPLACEMENT

- ❑ Braddock District
- ❑ Replacement of wooden bridge with fiberglass bridge
- ❑ Funded with Proffer Funds

- **Cost:** \$46,586
- **Completion:** 11/2022
- **Project Manager:** Ed Deleon and James Powers
- **Work Completed by:** FCPA PDD, Mobile Crew, and Area 4 staff.



OLANDER AND MARGARET BANKS– BENCH ADDITIONS

- ❑ Franconia District
- ❑ Staff installed 4 new park benches (previously none in park)
- ❑ Project funded by Fund 300

- **Cost:** \$3,449
- **Completion:** 12/2022
- **Project Manager:** Andres Marquez-Rivera
- **Work Completed by:** Area 3 Staff



PROVIDENCE REC CENTER—TRAIL STEPS IMPROVEMENT

- ❑ Mason District
- ❑ Request from FCPA board member Ron Kendall for safety measures.
- ❑ Renovated stairs, installed grip strips, additional gravel for grading.
- ❑ Project funded by Fund 300.

- **Cost:** \$110 (most materials on hand)
- **Completion:** 12/2022
- **Project Manager:** Amber Stramel
- **Work Completed by:** Area 2 Staff



DIFFICULT RUN STREAM VALLEY–TRAIL IMPROVEMENTS

- ❑ Hunter Mill District
- ❑ Paving of ~800 feet of asphalt trail
 - ❑ Section from Days Farm Dr to Dulles Access Rd underpass
- ❑ Project funded by Fund 300

- **Cost:** \$49,395
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Project Support:** Area 6 Staff
- **Contractor:** Accubid Construction



ASHGROVE HISTORIC—TRAIL IMPROVEMENT

- ❑ Hunter Mill District
- ❑ Renovated ~1000 feet of paved trail
- ❑ Project funded by Fund 300

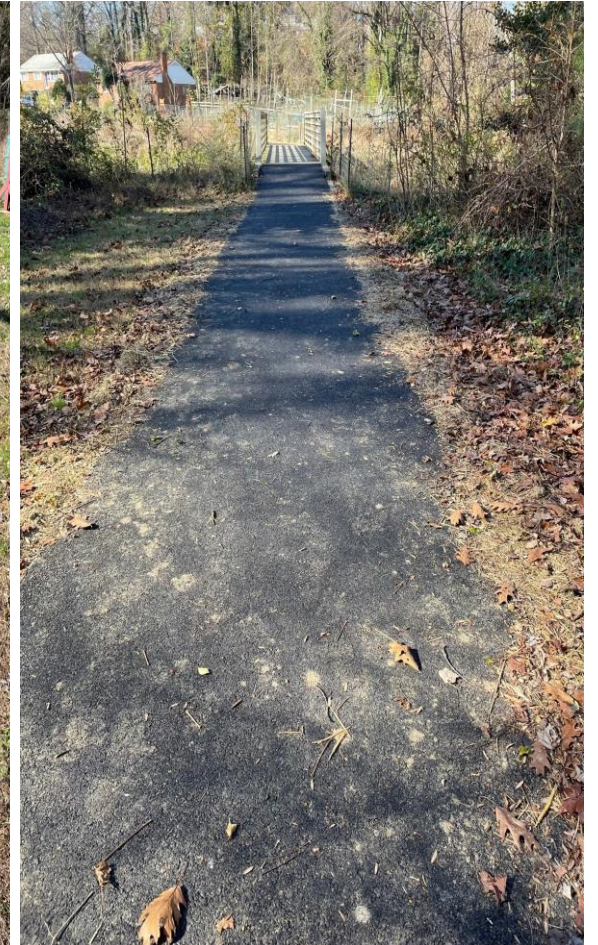
- **Cost:** \$25,647
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Contractor:** Tibbs Paving



BROYHILL CREST–TRAIL IMPROVEMENT

- ❑ Mason District
- ❑ Renovated ~550 feet of stone dust trail
- ❑ Project funded by Fund 300

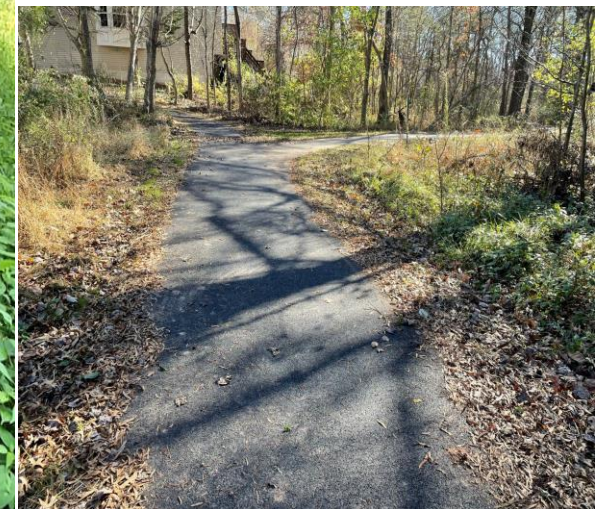
- **Cost:** \$14,919
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Contractor:** Tibbs Paving



FRYING PAN FARM–TRAIL IMPROVEMENT

- ❑ Hunter Mill District
- ❑ Renovated ~2,600 feet of paved trail
- ❑ Project funded by Fund 300

- **Cost:** \$28,746
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Contractor:** Tibbs Paving



KENDALE WOODS—TRAIL IMPROVEMENT

- ❑ Mason District
- ❑ Renovated ~1,100 feet of paved trail
- ❑ Project funded by Fund 300

- **Cost:** \$32,941
- **Completion:** 10/2022
- **Project Manager:** Karen Devor
- **Contractor:** Tibbs Paving



QUESTIONS?

Board Agenda Item
January 25, 2023

INFORMATION (with presentation)

FY 2023 Forestry Budget Update

The Park Operations Division continues to experience a high volume of tree calls resulting in increased demand for tree removals, further compounding the constraints on the budget for contracted tree services and general park maintenance.

Staff will share an update on why and how this has impacted the Department and budget as well as strategies for next steps.

ENCLOSED DOCUMENTS:

None.

STAFF:

Jai Cole, Executive Director

Aimee Vosper, Deputy Director/CBD

Sara Baldwin, Deputy Director/COO

Dan Sutherland, Acting Director, Park Operations Division

Kevin Williams, Branch Manager, Park Operations Division

Kim Eckert, Branch Manager, Park Operations Division

Mike Peter, Director, Business Administration Division

FY23 Forestry Budget Update

PARK OPERATIONS COMMITTEE

Kevin Williams - Branch Manager
Park Operations Division

1/25/2023

Budget

- Salaries (8 FTE, 2 E status) + Benefits= \$830,000
 - Contract= \$326,000
- Funds only reactively address Extreme/High Risk removals.
- Medium-Low Risk and proactive work is not funded.

Work Distribution

➤ Contractor

- Extreme/High risk & Emergency trees
- Greater risk for private property damage and/or staff injury

➤ Staff

- Routine, Non-Emergency, High risk trees
- Lower risk for park and private property damage and/or staff injury

QUANTITY OF TREES			
	Staff	Contract	Ratio
FY22	1,011	1,267	44:56
FY21	996	901	52:48
FY20	1,074	773	58:42

Risk Matrix

LIKELIHOOD OF FAILURE AND IMPACT	CONSEQUENCES			
	NEGLIGIBLE	MINOR	SIGNIFICANT	SEVERE
VERY LIKELY	Low	Moderate	High	Extreme
LIKELY	Low	Moderate	High	High
SOMEWHAT LIKELY	Low	Low	Moderate	Moderate
UNLIKELY	Low	Low	Low	Low

Concerns & Response

- Oak decline impacting Fairfax, 245% increase in Oaks removed compared to FY13
- Larger diameter and quantity of trees dying
- Contract costs rising
- Funding reallocated from other park projects and maintenance budgets to address the safety need

OAK DECLINE IN FAIRFAX COUNTY



- Crown dieback is the first visible symptom of oak decline.
- Oak decline is a long-known phenomena that pops up in Virginia every so often.
- There are 3 main factors:
 - 1) maturity of tree
 - 2) an extended period without rain
 - 3) a late spring frost
- We should expect to continue to see oak decline because of the mature stock of deciduous trees we have in the County.
- ~Brian Keightley- Director of Urban Forestry-Fairfax County



Trees & Cost Over The Years

Fiscal Year	# of Trees Removed	Contract \$ Spent
2013	937	237K
2019	1,622	784K
2020	1,847	530K
2021	1,897	635K
2022	2,278	961K

\$250k Annual Pest Funding Received for EAB



Budget Requests

Fiscal Year	Request Type	Requested Amount	Amount Received	Over Budget
2024	Recurring & One-Time	\$739,463	TBD	-
2023	3 rd Quarter	\$500,000	TBD	-
2023	Recurring	\$358,000	\$50,000	\$1,220,000*
2022	-	-	-	\$685,000
2021	-	-	-	\$359,000
2021	3 rd Quarter	\$494,000	\$0	-
2020	Recurring	\$244,000	\$0	\$254,000
2019	Recurring	\$160,000	\$0	\$508,000
2018	-	-	-	\$324,000
2018	3 rd Quarter	\$300,000	\$0	-
2017	Recurring	\$246,000	\$212,924	\$156,000

* Projected

Expenses Covered From Where?

Funding Source	Forestry Allocation	Fund 300-Park Maint.	General Fund	Athletic Fields	TOTAL
FY23	326K	370K	300K	50K	1.05M**
FY22	276K	295K	390K		961K
FY21	276K	81K	218K	60K	635K
FY20	276K	254K			530K
Total	1.15M	1M*	908K	110K	\$3.17M

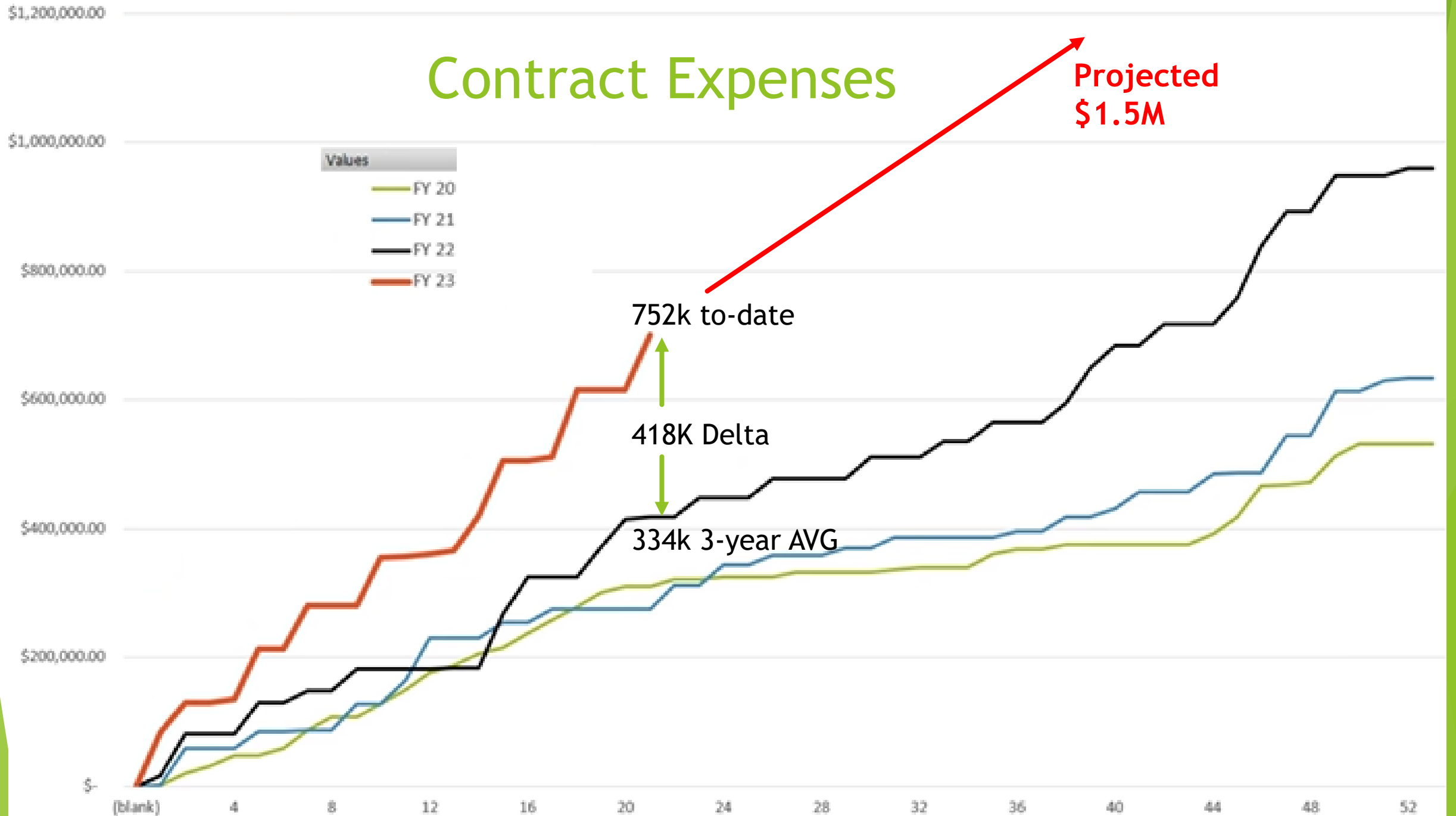
*Park Maintenance needs covered from GF 100

**Current FY23 funding to be spent

\$2M OVER FY20-23



Contract Expenses



Projected
\$1.5M

752k to-date

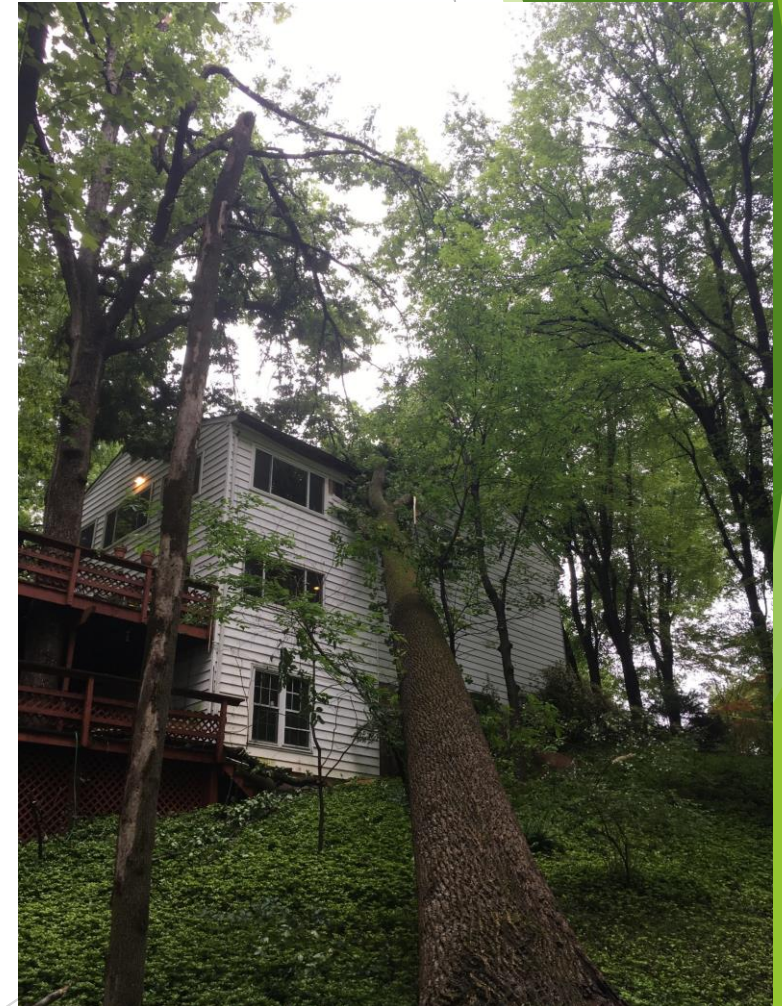
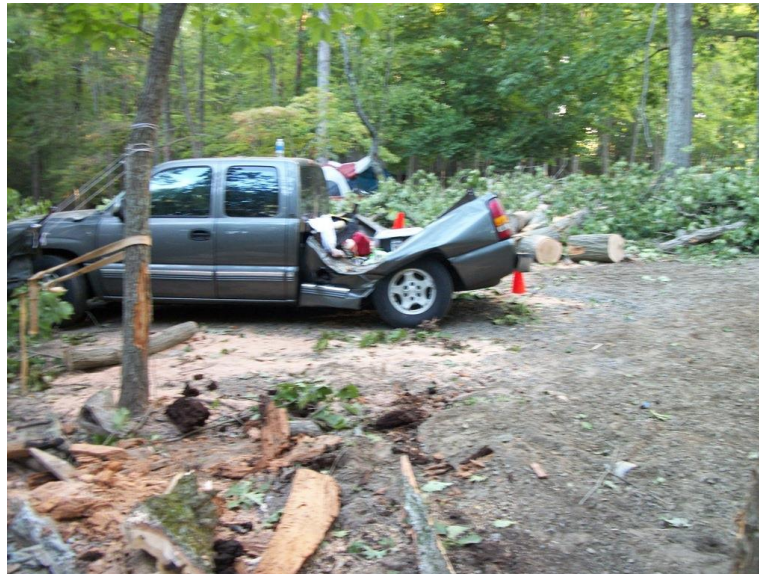
418K Delta

334k 3-year AVG

Impacts & Results

- Funds exhausted by April 21st on current pace
- **\$3.7M** of maintenance FY13-23
- Unfunded projects- **\$573,000**
 - GW Court Lights- 178k
 - Tree Stumps- 144k
 - Nottoway Volleyball- 120k
 - Park Counters- 53k
 - Backflow Preventors- 28k
 - Athletic field improvements- 50k
- Compounding deferred maintenance on other park facilities.
- Delayed job completion & growing backlog
- Increases of:
 - Risk to patrons, neighbors & tree crews due to deteriorating tree conditions
 - Tree related damages & claims
 - Complaints & public concern

Potential Consequences of Inadequate Funding

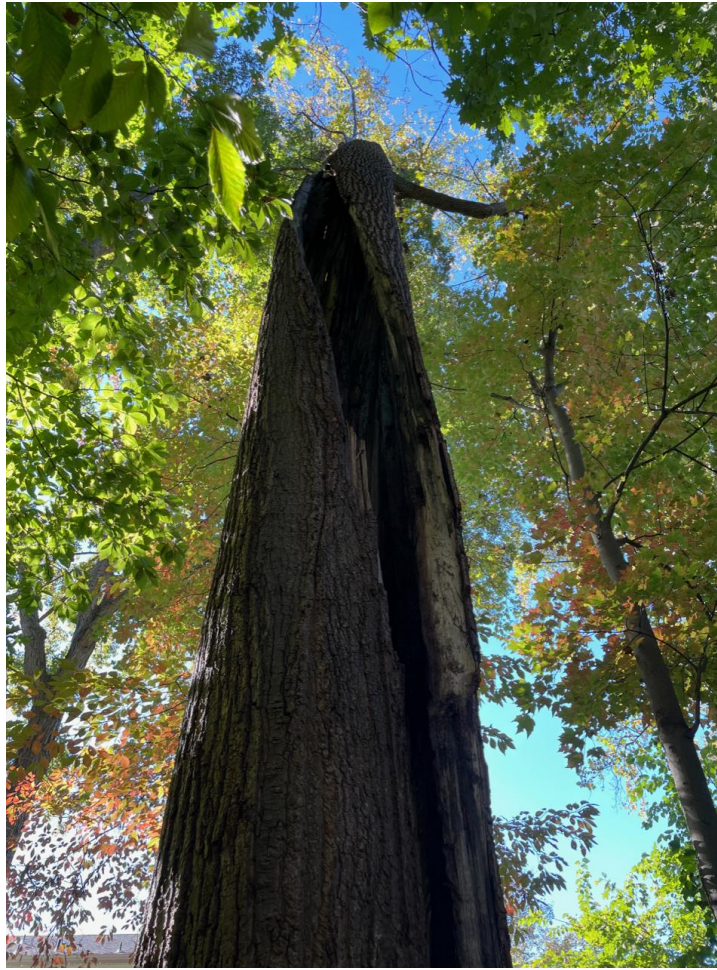


If additional funds are not provided, then...

Limit trees
removed by
contractor

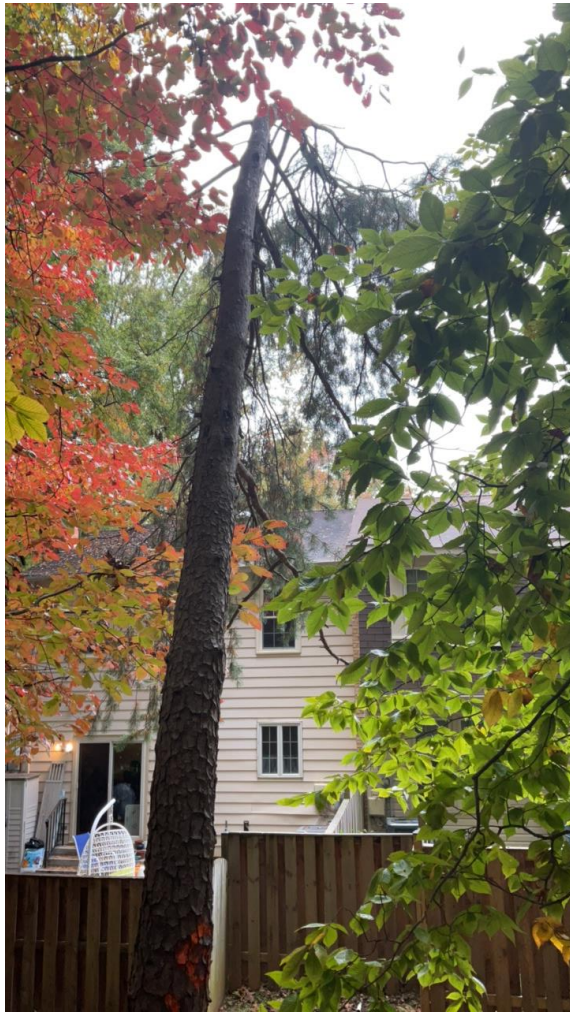
Prioritize
contracted
trees 1A/1B

Increased
backlog, risk
&
complaints



Priority 1A examples

High value target (high-value property damage; major roadway; high-occupancy areas i.e.-playground, high use trail; significant cultural/historic resource)



Priority 1B examples

Yard, fence, shed, lightly-used trail, moderate- to high-value property damage.

Additional
Funding
needed
for FY23:

\$500K more to stay on current
pace (3rd quarter request)

\$721k back to other funding
sources

\$1.22M projected over budget

Next Steps



CONFIRM 3RD QUARTER
REQUEST - \$500K



IF FUNDING DENIED, THEN
INITIATE PRIORITY 1A/1B