



FAIRFAX COUNTY PARK AUTHORITY



B O A R D A G E N D A

TO: Chairman and Members
Park Authority Board

FROM: Jai Cole, Executive Director

DATE: November 3, 2023

Agenda

**Joint Meeting
Fairfax County Park Authority Board
And
Environmental Quality Advisory Council
Wednesday, November 8, 2021 - 5:00 pm
Park Authority Board Room, Suite 941
Herrity Building
FCPA Chairman: Kiel Stone
EQAC Chair: Larry Zaragoza**

1. Welcome and Introductions
2. Bamboo Mitigation/Removal Update
3. Forestry Management Update
4. FCPA Budget Update
5. Adjournment



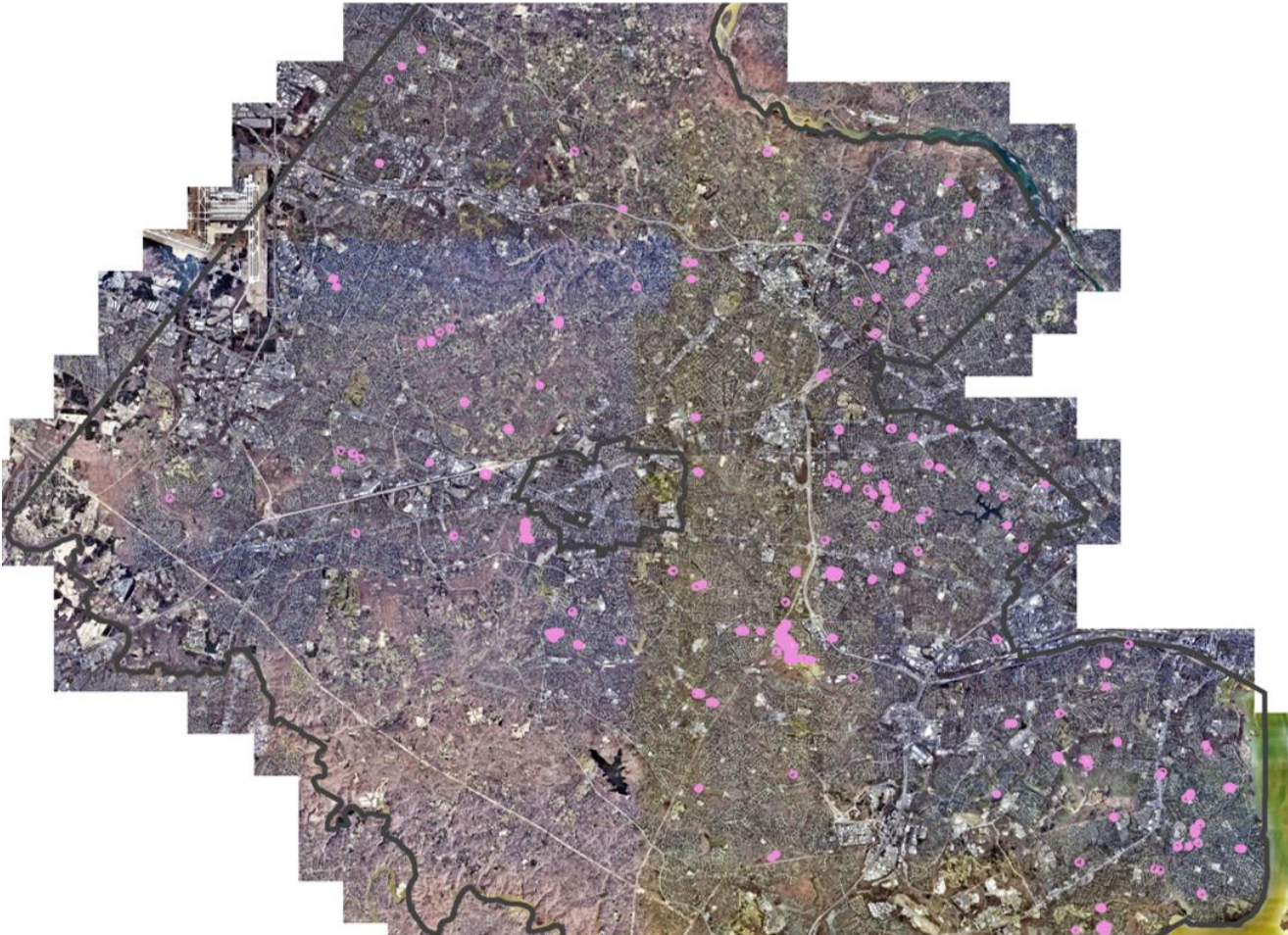
If ADA accommodations are needed, please call (703) 324-8563. TTY (703) 803-3354

EQAC/FCPA Natural Resource Branch Bamboo Update



NOVEMBER 8, 2023

Bamboo Management



Current Status of Bamboo on Parkland

- 185+ Bamboo Patches on FCPA property identified since 2015
- ~250 acres of bamboo
- 62 complaints to FCPA (2021 – 2023)
 - 20 since ordinance was passed

Note the patches in the map are enhanced to improve visibility. They are not to scale.



Bamboo Management

- Established the Bamboo Project Prioritization Protocol based on
 - Site Conditions
 - *Ease of access*
 - *Size*
 - *Proximity to rare resources*
 - Cooperation from neighboring landowners
 - Fairfax County Vulnerability Index
 - Other factors
- Continues to support outreach by distributing running bamboo educational materials
- Records and tracks complaints and occurrences of bamboo on FCPA property
- Provides training to DCC Code Inspectors



Next Steps

- Bamboo management will be a long-term issue, especially on parkland
- FCPA requests recurring funds for dedicated staff and contractor-supported bamboo removal and suppression projects on FCPA property
- 15 years and \$9.25M necessary to treat FCPA's identified acreage

Bamboo Management

\$400k in 3rd quarter carryover funding for bamboo management

- Requested FY24 recurring funding to actively manage bamboo on FCPA property and comply with the County's Running Bamboo Ordinance
- Ability to expand capacity and coverage of program



Fostering Stewardship and Expanding Natural Capital



IMA

\$466k requested in EIP support for IMA
in FY25

- We support continued funding for IMA
 - Long-term BOS budget support
 - IMA staff funding outside EIP funds



FCPA's Investments in Natural Capital



Lewinsville House

Historic Properties Rental Services

Resource Management Division

FAIRFAX COUNTY PARK AUTHORITY



Landscape Legacy and Sustainability Office

Lewinsville House

Support FCPA's Investments in Natural Capital



- Continue to establish protocols for transition of completed restoration projects into the ecological maintenance inventory
- Produce invasive plant treatment plans for completed restoration and begin implementation.
- Establish and implement other program areas by way of training and gaining experience
 - Prescribed fire
 - Fencing installation and maintenance
 - Floristic monitoring protocols



EQAC/Forestry Update



Kevin Williams - Branch Manager
Park Operations Division
11/8/2023

Agenda



Current Staffing and Budget



Work Distribution



Risk Assessment & Priority



Challenges



Budget History, Requests, Needs



Next Steps

Budget

- Salaries (11 Full-time, 2 - 30 hrs per week)+ Benefits= \$1,250,000
- Contract= \$383,000 (spent \$1.24M in FY23)
- Funds only reactively address Extreme/High Risk removals.
- Medium-Low Risk and proactive work is not funded.
- Tree planting is not part of this funding.
 - RMD & UFMD planting programs.

Work Distribution

Staff

- Routine, Non-Emergency, High risk trees
- Lower risk for park and private property damage and/or staff injury
- 4 vacancies in FY23

Contractor

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

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



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.

Concerns & Response


Oak decline impacting Fairfax County-wide, 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



Lack of funding to perform preventative forestry work

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

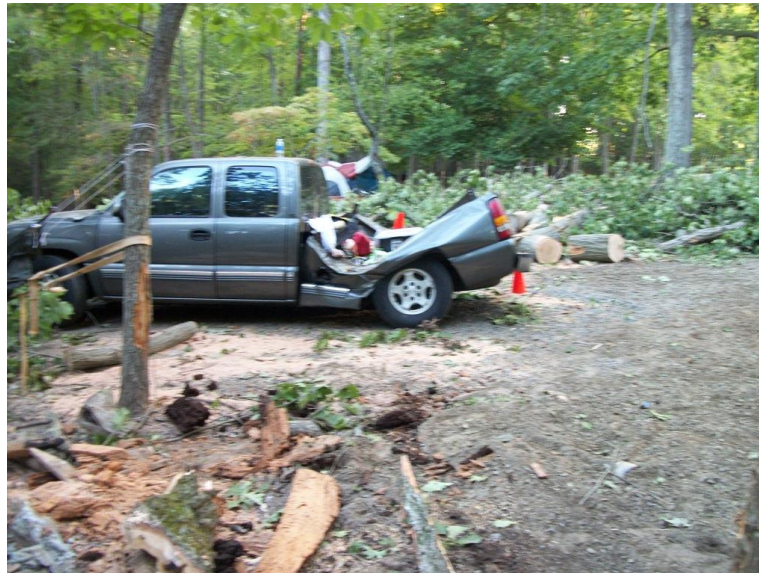


Forestry Operations Expenditures

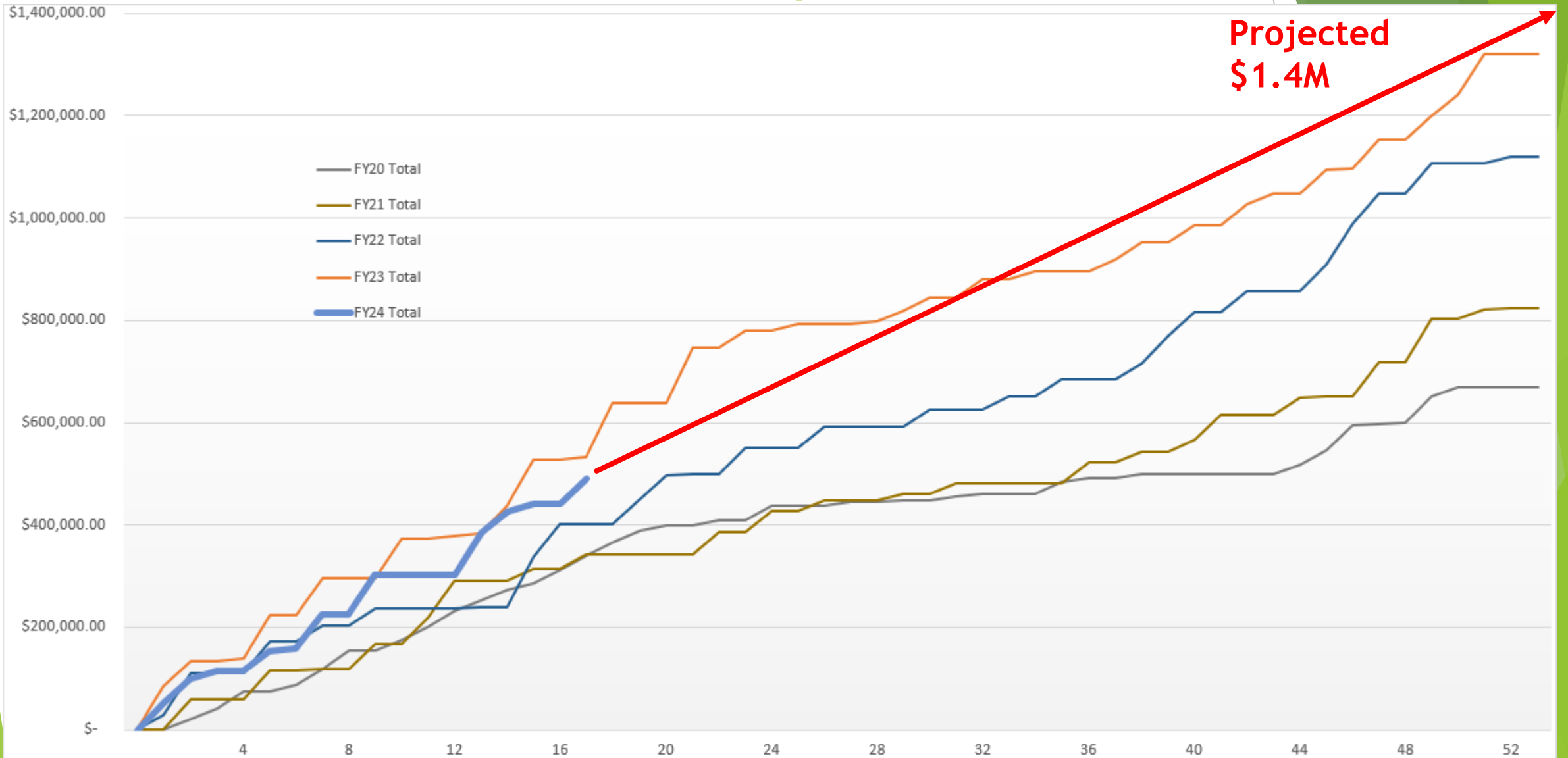
Fiscal Year	Budget	Actuals	Deficit	Sources of Deficit Coverage			
				Carryover/ 3rd Quarter	Park Maintenance	General Fund	Athletic Fields
2013	\$212,924	\$237,000	\$24,076		\$24,076		
2019	\$276,000	\$784,000	\$508,000	\$300,000	\$100,000	\$58,000	\$50,000
2020	\$276,000	\$530,000	\$254,000			\$254,000	
2021	\$276,000	\$635,000	\$359,000		\$81,000	\$218,000	\$60,000
2022	\$276,000	\$961,000	\$685,000		\$295,000	\$390,000	
2023	\$326,000	\$1,240,000	\$914,000	\$500,000	\$64,000	\$300,000	\$50,000
2024*	\$383,000	\$1,273,000	\$890,000	\$500,000	+ \$TBD		

*Forecast

Potential Consequences of Inadequate Funding



Contract Expenses



Impacts & Results

- **\$2.65M** of maintenance funds redirected from park maintenance FY13-24
- 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

Additional Funding needed for FY24 & Beyond:

\$390K (3rd Qtr ask) more to stay on current pace of extreme/high risk only

FY25 ask: \$890K to make whole

Future Goals

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

- ▶ All reactive work + Proactive inspections, cyclical, structural prunings, etc.

The background features a complex geometric design. On the left side, there are overlapping, semi-transparent shapes in various shades of green and a dark blue-grey. These shapes create a layered, crystalline effect. The right side of the image is a solid, bright lime green. Centered on this green background is the text '▶ QUESTIONS?' in a clean, white, sans-serif font. The text is positioned in the middle-right area of the frame.

▶ QUESTIONS?



EQAC/PAB meeting

Park Authority Board Meeting
November 8, 2023



FY 2025 Non-Recommended General Fund Budget Reductions

Items	Division	Net Amount of Adjustment	Remaining Budget
Close Standalone Park Restrooms	Park Operations	\$185,000	\$102,000
Eliminate Port-A-Johns at Athletic Field Sites	Park Operations	\$175,000	\$0
Reduce Park Mowing by 1/3	Park Operations	\$147,333	\$294,667
Reduce Athletic Field Mowing from 8X Per Month to 5X Per Month	Park Operations	\$300,000	\$600,000
Reduce Trail Maintenance Funding	Park Operations	\$198,399	\$188,300
Reduce Court Maintenance Budget	Park Operations	\$200,000	\$90,000
Increase Rec-Pac Fees In Line with SACC	Park Services	\$595,000	Revenue Increase
Reduce Rec-Pac Sites by 25%	Park Services	\$275,000	\$825,000
TOTAL NON-PERSONNEL		\$2,075,732	\$2,099,967
Eliminate New Forestry Positions	Park Operations	\$193,974	\$132,026
Eliminate New Bamboo Mitigation Position	Resource Management	\$100,894	\$0
TOTAL PERSONNEL (NON-ENCUMBERED)		\$294,868	\$132,026



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FCPA-Specific Operating Budget Guidance

1. Members of the Park Authority Board are encouraged to coordinate with their District Supervisor in fall 2023 to discuss budget issues in advance of the preparation of the FY 2025 Advertised Budget Plan.
2. Make FCPA operationally whole in future budgets for Forestry and IMA-bamboo mitigation.
3. Work with FCPD to initiate a review of options to expand the presence of law enforcement within our park system, including the proposed park ranger program, and return to the Board with recommendations.



FY 2025 Budget Requests: \$6,842,299

Items	\$ Request
Continuing Services	
CPI/Baseline Operating Increases (Admin and Operations)	\$658,018
Compliance	
Bamboo Removal on Parkland	\$400,000
Zero Waste Trash Removal and Recycling	\$3,391,979*
Operating Budget Impact	
OBI Funding - Maintenance/ Stabilization/ Staffing	\$1,502,302
Forestry Operations	\$890,000
Equity Funding Request	\$TBD

*Can be achieved utilizing a combination of one-time (OEEC, Carryover, Third Quarter) and General Fund for positions.



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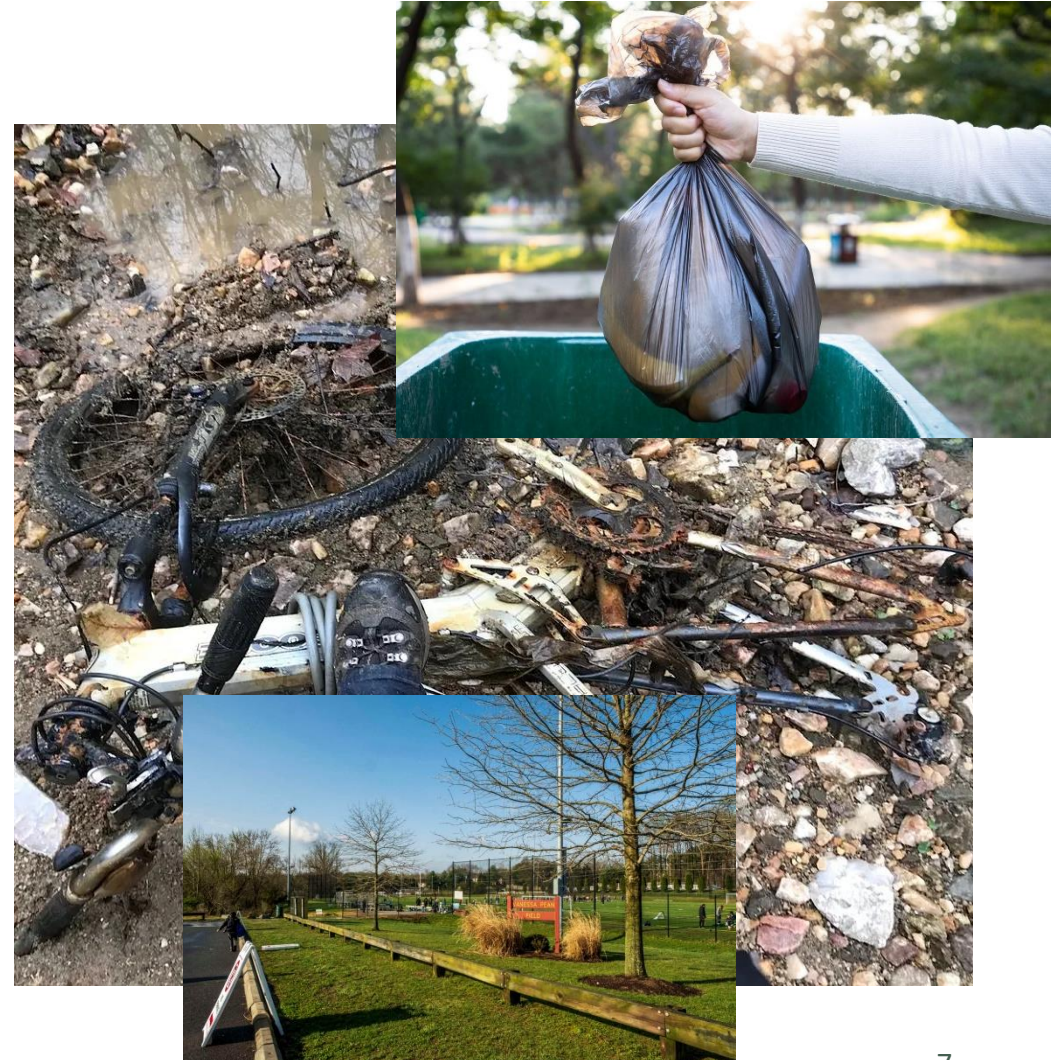
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Zero Waste Trash and Recycling: \$3,391,979

- 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.



Zero Waste Trash and Recycling: \$3,391,979

Item	Amount	Potential Funding Source
One-Time Items		
8 Trucks	\$790,504	OEEC Funding, Carryover, Third Quarter
8 Compactors/Site Prep	\$680,000	
750 Waste/Recycling Receptacles	\$500,000	
TOTAL ONE-TIME	\$1,970,504	
Ongoing Items		
6 Maintenance Crew Chiefs (\$17)	\$381,311	General Fund Appropriation
6 Senior Maintenance Workers (\$15)	\$347,982	
12 Non-Merit Maintenance Workers (\$12)	\$452,955	
Maintenance, General Operating	\$239,227	
TOTAL ONGOING	\$1,421,475	





Where are we going?

- Expand the NNI work
- Expand conservation work
- Get IMA out of EIP and into general fund baseline
- Proactive forestry