Federation of Friends Meeting

March 14, 2023









Parks, Recreation, Open Space, and Access (PROSA) Strategy

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Parks & Recreation System Master Plan Goals

Improve access and opportunities for healthy and active lifestyles.

Ensure protection, conservation, preservation, and interpretation of cultural resources.

Improve and promote natural resource protection and management.









Be Equitable and Inclusive











Strategic Plan FY19 - FY23 Objectives

Balance natural resources, cultural resources, recreational needs, and equity in planning and developing a sustainable park system.

Position the Park Authority as the model organization for increasing physical activity and wellness in Fairfax County.

Increase walkable access (1/4-mile or 5 minute-walk (urban) and ½ mile walk or 10-minute walk (countywide)) by County residences to park or facility entrances or trailheads to connect people to nature and recreational experiences.

Increase the Park Authority's land holdings based on a proactive and informed decision-making strategy.



PROSA advances County Strategic Plan priorities





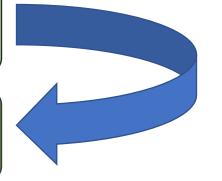
Identify gaps in 10-minute walk to parks

Determine complete park experiences



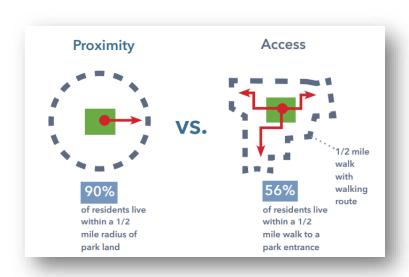
Analyze habitat connectivity between environmental corridors

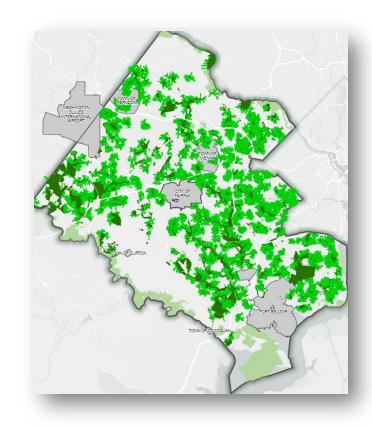
Analyze & prioritize needs and projects with an equity lens



10-minute Walk Analysis

Goal: Ascertain who can and cannot access an FCPA park within a 10-minute walk from their home and provide strategies to expand walkability access.





+/- 52% of residents can access one or more FCPA parks within a 10-minute walk from their home.

Complete Park Experiences

Goal: Determine the primary experiences categories, analyze the types of experiences at all parks, and provide recommendations as to which parks could improve on the balance of experiences.

- Everyone should have access to a variety of experiences at FCPA parks within 10-minute walk or 5-minute drive
- Primary experience categories:
 - active recreation
 - passive/contemplative recreation
 - social gathering recreation
 - natural/cultural recreation
- All parks will be given a "park score" to understand the current state/balance of primary experiences





Habitat Connectivity

Goals: Identify which areas have no or little habitat connectivity, provide strategies to expand habitat connectivity for potential/future parkland acquisition, and identify existing park sites where habitat health should be improved.

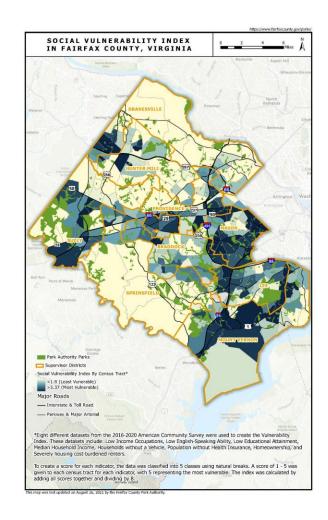




Equity Analysis

- Utilize U.S. Census Block Groups data for a granular, neighborhood approach
- Vulnerability Index Indicators:

Low Income Occupations	Households without a Vehicle
Low English-Speaking Ability	Population without Health Insurance
Low Educational Attainment	Homeownership
Median Household Income	Severely Cost-burdened Renter



PROSA & CIP

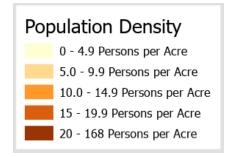
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- PROSA Recommendations will factor in opportunity areas, population, and tenminute walk to experiences in parks.
- PROSA will inform 2026 Bond List

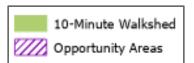


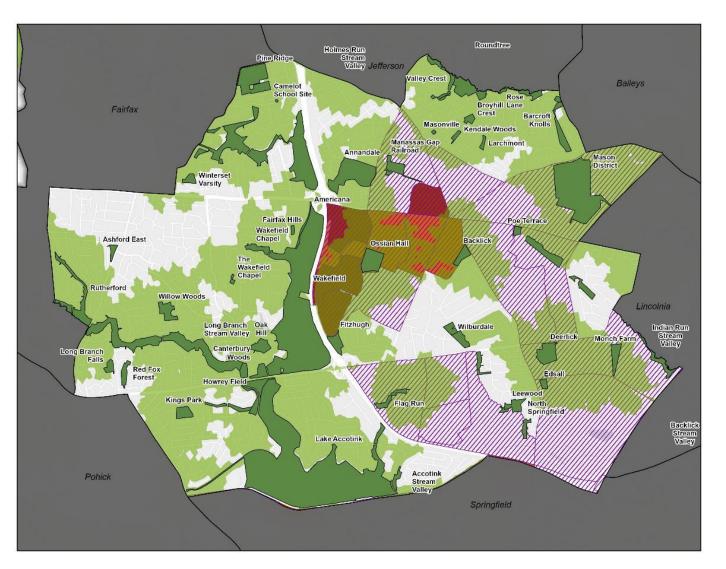


Land Acquisition

- Average cost per acre is \$1M
- At least 10 acres to create a local park
- \$10.5M gets you 1 park in 6 years

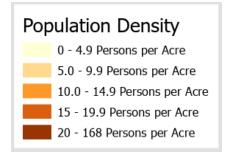


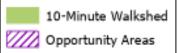


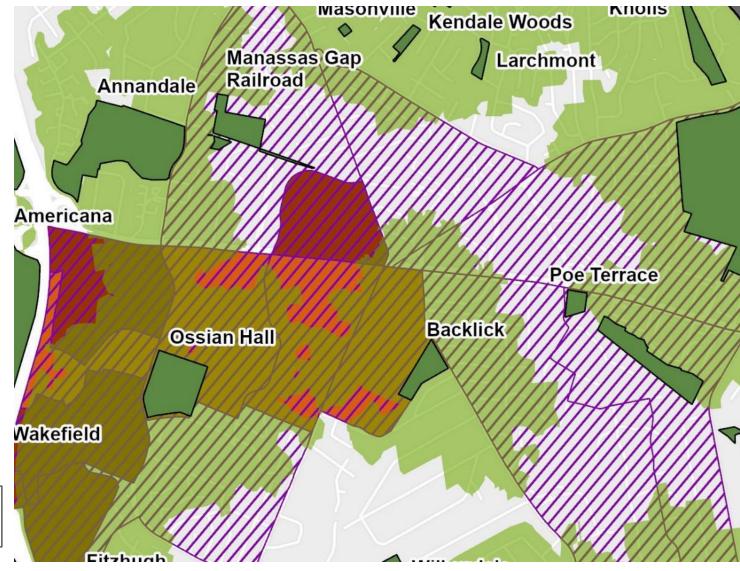


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Project Schedule

Project Phases	14-Month Timeline
Phase 1: Supplemental Data Gathering and Background Research	Completed
Phase 2: Analysis and Preliminary Report Development	Completed
Phase 3: Public Engagement and Report Development	Fall/Winter 2022
Phase 4: Public Feedback on Draft Publication	Winter/Spring 2023
Phase 5: Revise Final Report	Spring/Summer 2023
Phase 6: PROSA Strategy Report Approval	Summer 2023

Fairfax County Park Authority PROSA Strategy



Next Steps

- Continue with planning analysis and developing the report
- Host Focus Groups based on demographics
- Launch Phase 2 of the Public Engagement in Spring 2023
- Upcoming Park Authority Board Updates:
 - Spring 2023 Core Components/Recommendations in the Draft PROSA Strategy
 - Summer 2023 Final PROSA Strategy Report Board Item

Thank you!





024 Proposed Budget and CIP Adjustments



Federation of Friends Meeting March 14, 2023

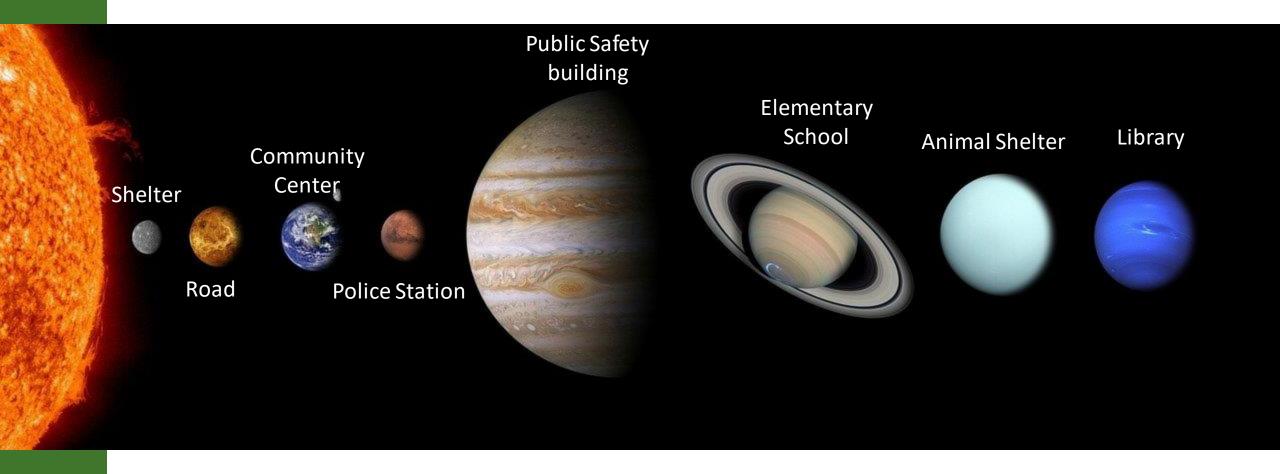




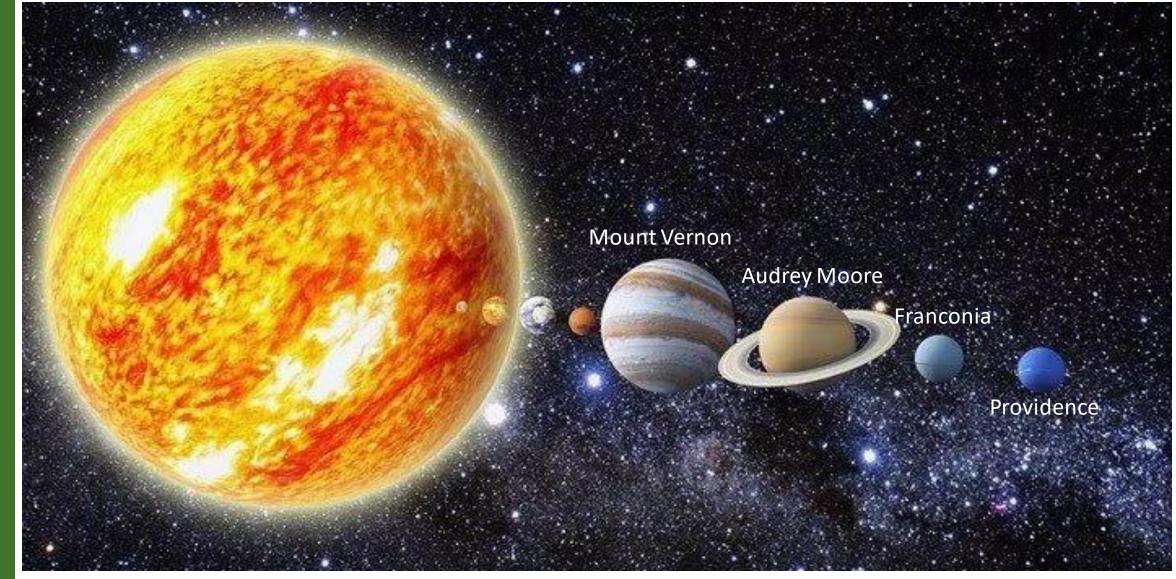
FY 2024 Proposed CIP Planning



Normal CIP

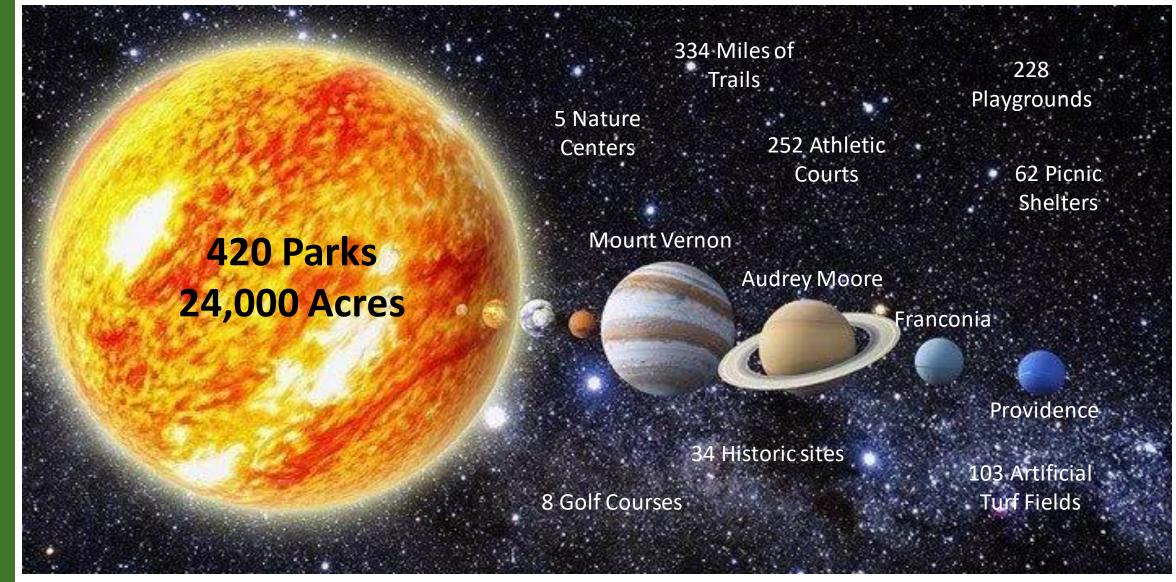






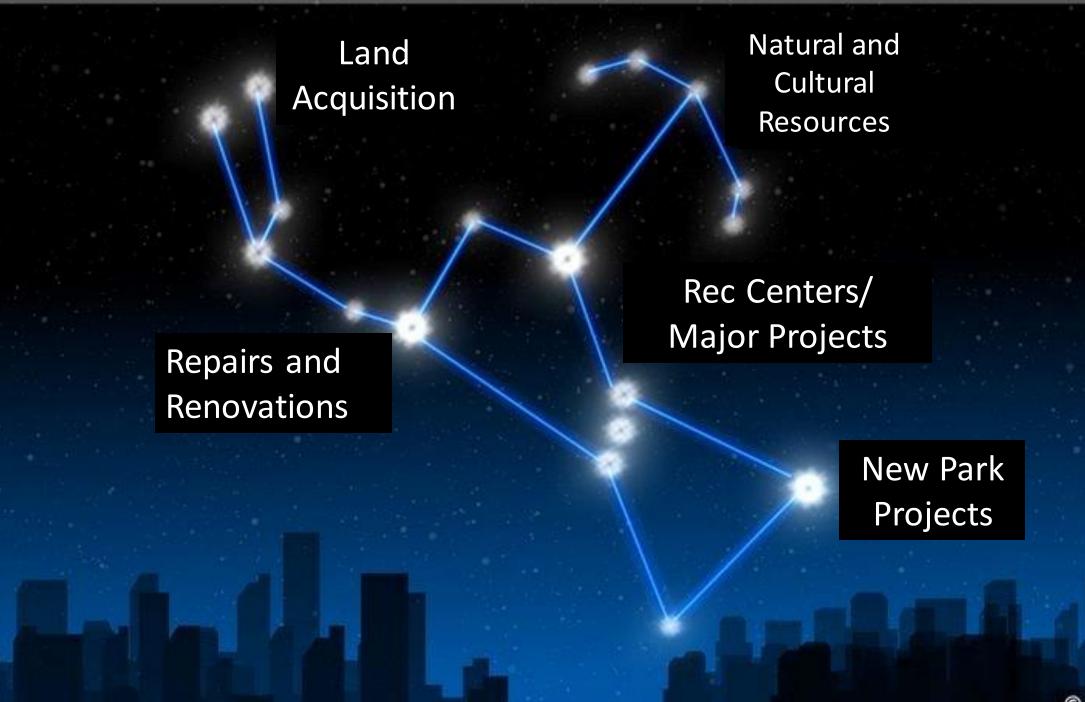


Parks CIP









Mount Vernon Woods Park Redevelopment

• **Project Scope:** Construct new facilities approved in the 2015 Master Plan, including a skate park, playground, outdoor gym, sport court, picnic shelter, parking lot, grass rectangle field, trails, and stormwater management facilities.

• **Project Cost:** \$2.5 Million



Burke Lake Marina Improvements

• **Project Scope:** Stabilize beach area, add physical structures to prevent further coastal erosion, add drainage around the existing boathouse and restroom.

• **Project Cost:** \$1.5 Million



Mount Vernon Rec Center

• **Project Scope:** Facility will be expanded to include second ice rink, a two-level fitness area, an elevated indoor track, swimming pool, climbing wall and multipurpose rooms. Building and mechanical systems will also be renovated during the project.

• Project Cost: \$70 Million



Sully Woodlands Education Center

• **Project Scope:** A new 7,000 square foot facility will be constructed to provide STEAM education, nature play, animal observation, and an amphitheater. The facility will be 100% carbon neutral and will be both a model of integration with the natural surroundings and a center to study the same.

• **Project Cost:** \$9 Million



PROSA Strategy Objectives

PROSA advances County Strategic Plan priorities

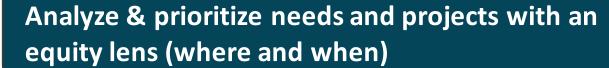


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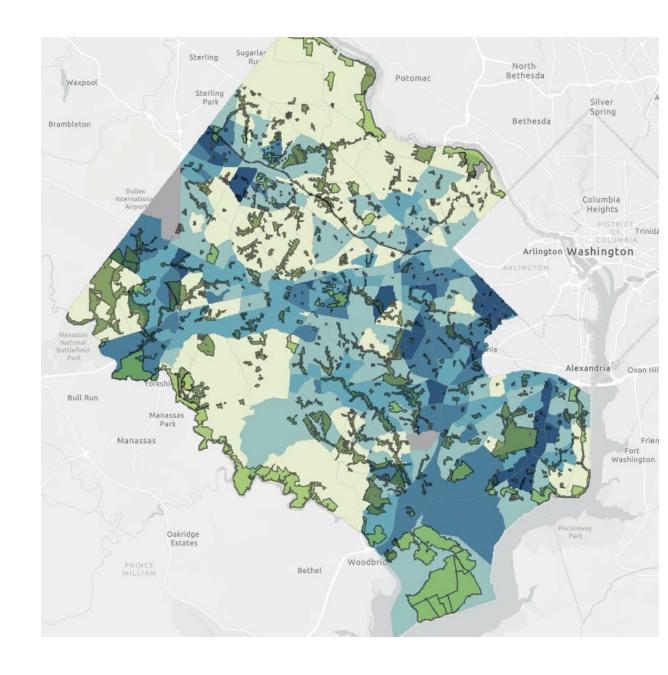
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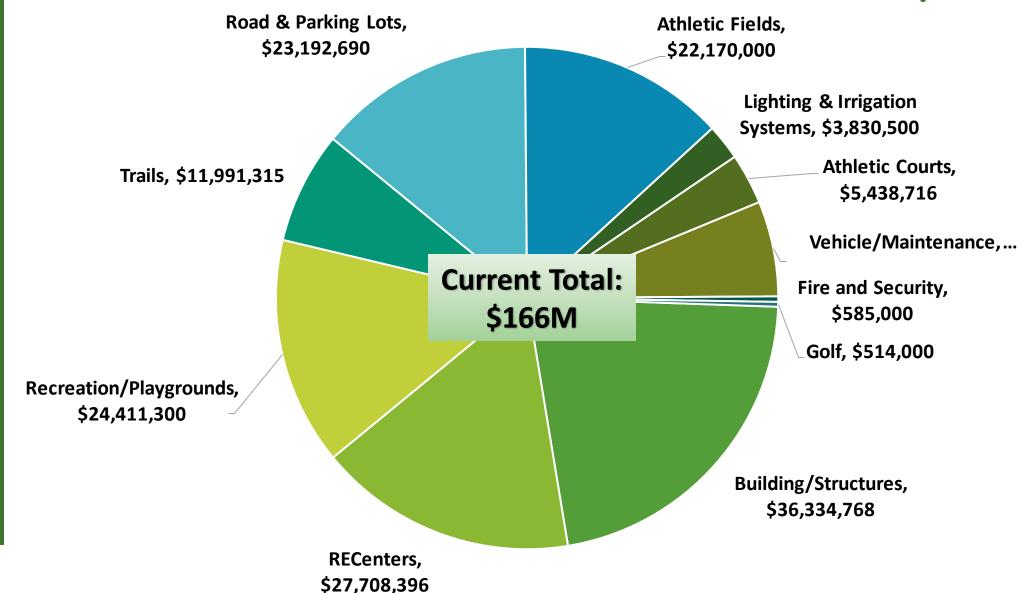
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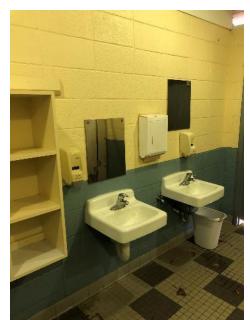
Assets Past End of Life or In Need of Repair

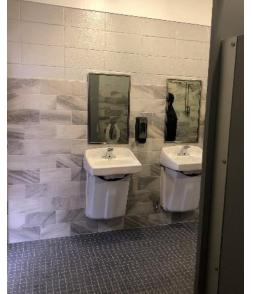


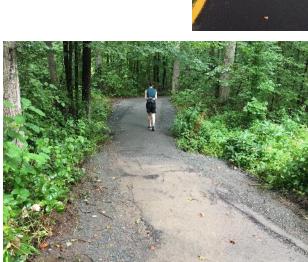
Repairs and Renovations













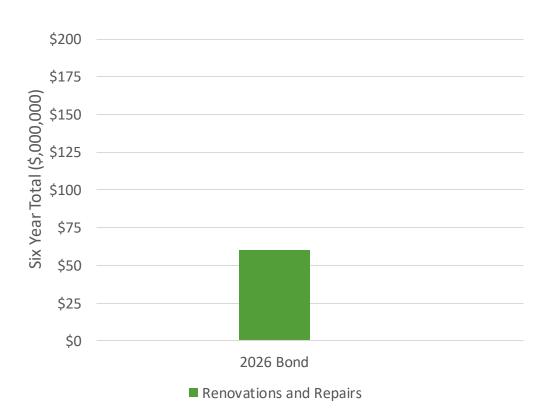




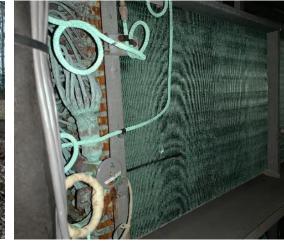


Repairs and Renovations (\$60M)

CIP Planning







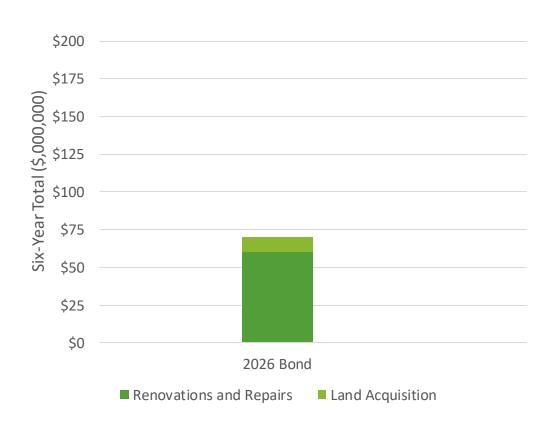






Adding Land Acquisition (\$10.5M)

CIP Planning



Fairfax Park Authority acquires historic home, acreage

SUN GAZETTE NEWSPAPERS Jul 19, 2021 Updated Jul 20, 2021

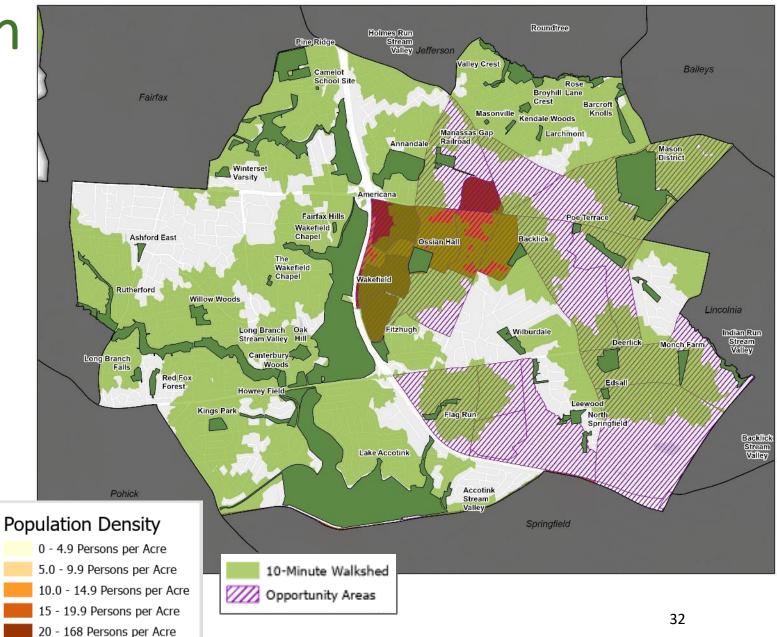


(Fairfay County Park Authority)



Land Acquisition

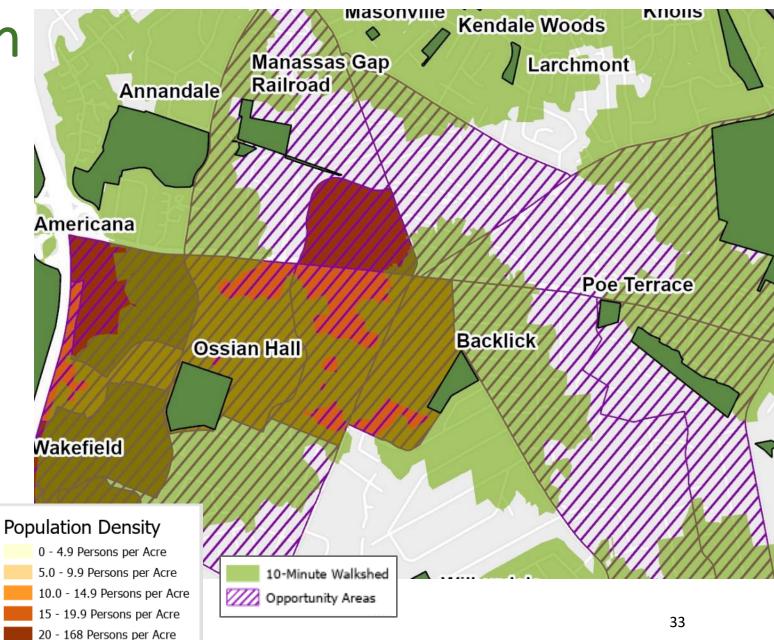
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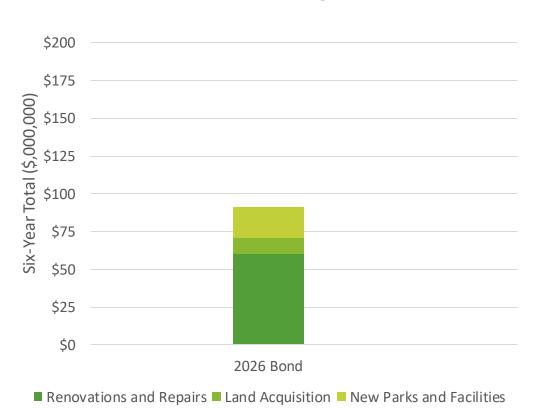




Adding New Parks and Facilities (\$21M)

6 New Projects (\$18M)
Minor New Construction (\$3M)

CIP Planning











New Park Projects





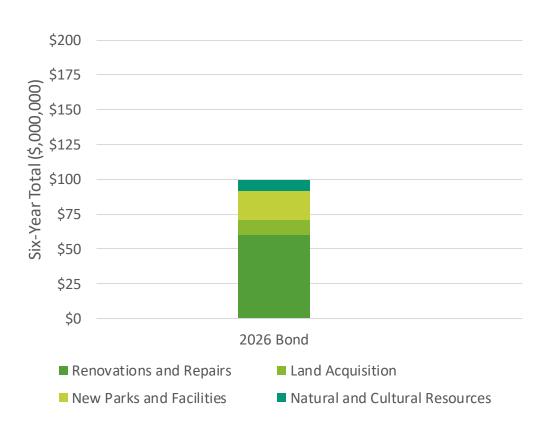






Adding Natural/Cultural Resources (\$8M)

CIP Planning









Natural and Cultural Resources Projects



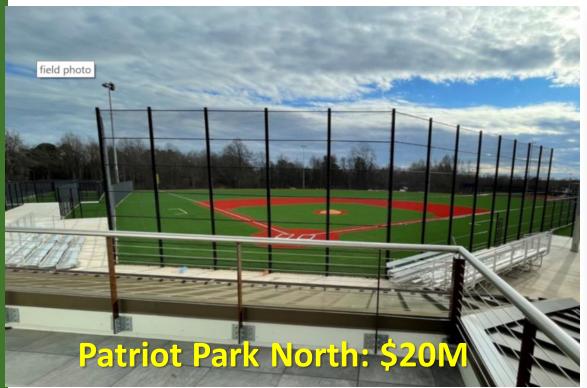






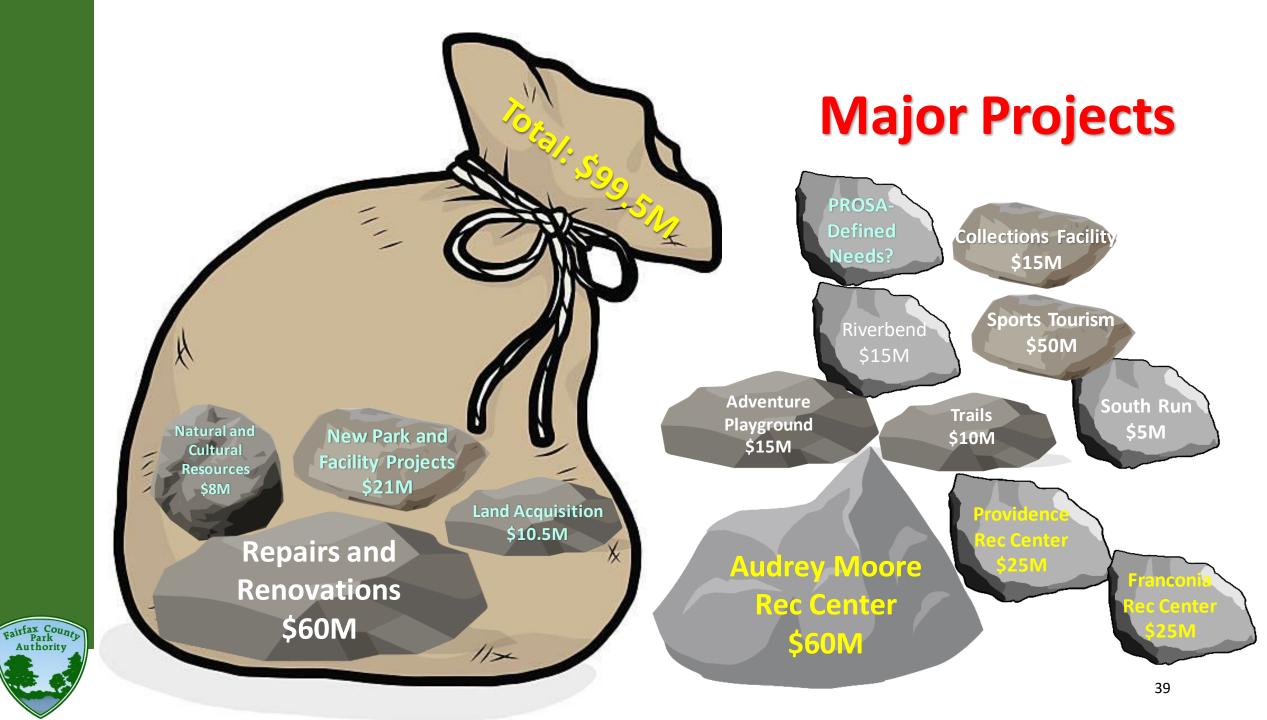


Major Projects



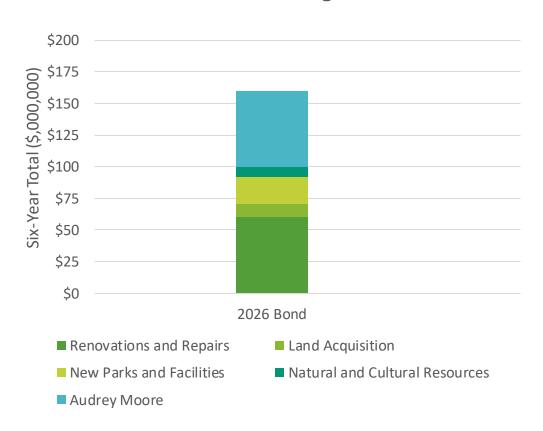






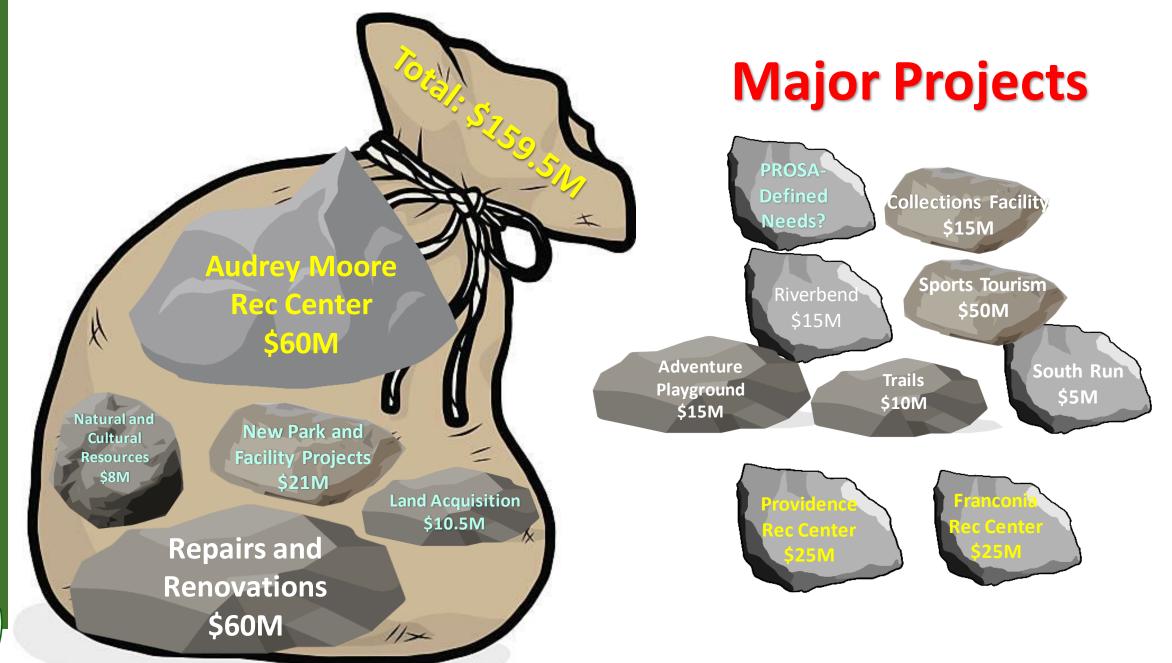
Add Major Projects - Audrey Moore Rec Center (\$60M)

CIP Planning





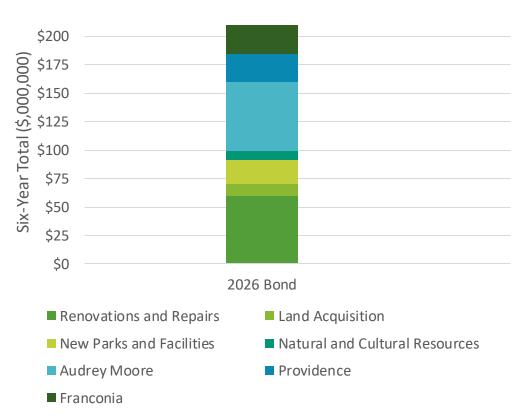






Add Major Projects - Providence and Franconia Rec Centers (\$50M)

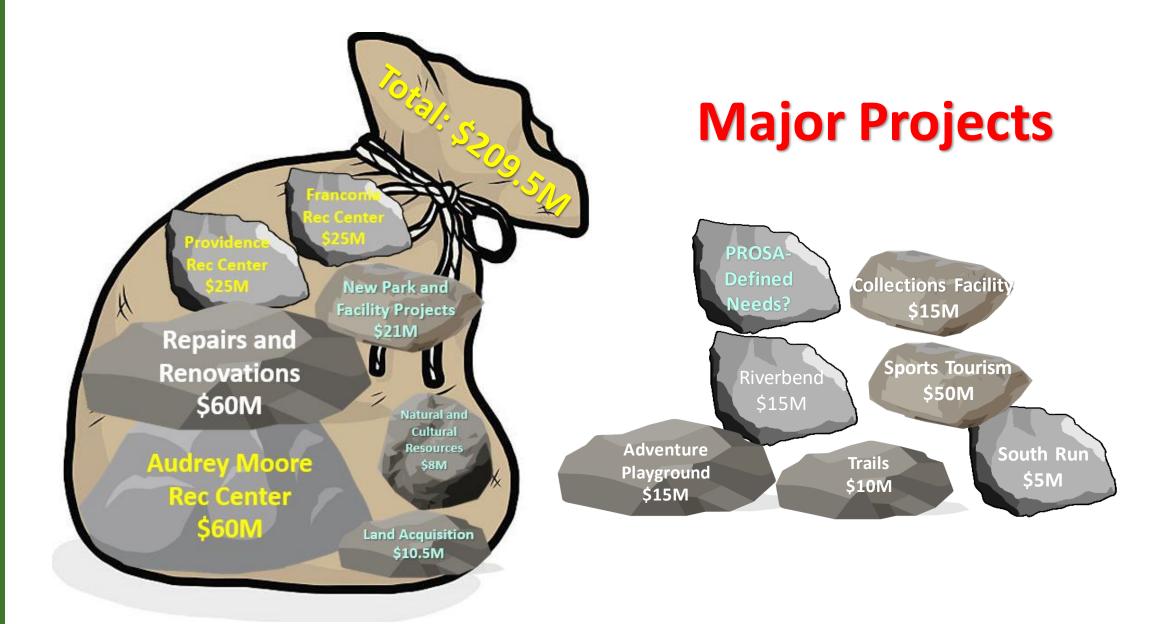














Draft 2026 Bond Cycle

Area	Amount	Examples
Repairs and Renovations	\$60,000,000	 Rec Center System Replacements Field Irrigation Systems Playground replacements
Land Acquisition	\$10,500,000	New Land Opportunities in Rapidly Urbanizing Areas
Natural and Cultural Resources Workplans	\$8,000,000	Wetlands RestorationsArcheological Excavations
New Park and Facility Projects	\$18,000,000	Mastenbrook GrantsNew Community Parks
Minor New Construction	\$3,000,000	Picnic SheltersNew Trails
Major New Facilities	\$110,000,000	 Audrey Moore Rec Center Renovation Franconia and Providence Rec Center Refreshes
TOTAL	\$209,500,000	



Baseline Adjustment: 4 Years to 6 Years

\$100M Baseline System-Wide

Transition from 4 Years to 6 Years

\$150M Baseline System-Wide

Repairs and Renovations: \$10M Per Year

Land Acquisition: \$1.75M Per Year

Natural and Cultural Resources: \$1.35M Per Year

New Park and Facility Projects: \$3M Per Year

Minor New Construction: \$500,000 Per Year

Major Projects: \$8.4M Per Year



Draft 2026 Bond Cycle

Area	Amount	Examples
Repairs and Renovations	\$60,000,000	 Rec Center System Replacements Field Irrigation Systems Playground replacements
Land Acquisition	\$10,500,000	New Land Opportunities in Rapidly Urbanizing Areas
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Minor New Construction	\$3,000,000	Picnic SheltersNew Trails
Major New Facilities	\$110,000,000	 Audrey Moore Rec Center Renovation Franconia and Providence Rec Center Refreshes
TOTAL	\$209,500,000	



CEX PROPOSED AMOUNT: \$180M

REDUCE BY \$29.5 MILLION

















Rec Center Original Construction Dates

Rec Center	Opening Date
Mount Vernon	Ice Rink – 1979; Aquatic Center – 1983
Audrey Moore	1977
George Washington	1980
Franconia (Former Lee)	1980
Providence	1982
South Run	1987
Oak Marr	1988
Spring Hill	1988
Cub Run	2005

















FY 2024 CEX Proposed Budget

Fund 1001 – General Fund



FY 2024 Proposed Budget – General Fund

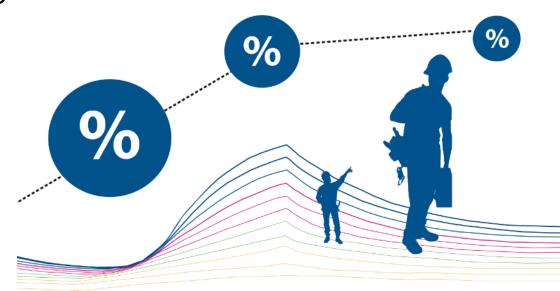
	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Baseline Proposed	FY 2024 Advertised	Adjustments to Baseline
Revenue	\$246,199	\$513,750	\$513,750	\$513,750	<i>\$-</i>
Revenue Totals	\$246,199	\$513,750	\$513,750	\$513,750	<i>\$-</i>
Merit Salaries	\$20,371,926	\$25,068,163	\$24,908,038	\$26,367,109	\$1,459,071
Non-Merit Salaries	2,056,296	2,955,743	3,115,868	3,174,960	59,092
Operating Expenditures	8,278,588	6,280,102	6,280,102	7,169,545	889,443
Capital Equipment	252,308	250,000	250,000	250,000	-
Recovered Costs	(2,806,038)	(3,876,161)	(3,876,161)	(3,876,161)	-
Total Expenditures	\$28,153,070	\$30,677,847	\$30,677,847	\$33,085,453	\$2,407,606
NET COST TO COUNTY	\$27,906,871	\$30,164,097	\$30,164,097	\$32,571,703	\$2,407,606



Mar-23 52

Consumer Price Index (CPI)/Baseline Increases: \$275,000 (Contract 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.





PARTIALLY FUNDED: \$65,000

Summer Concert Series: \$50,000

- 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.





FULLY FUNDED

Maintenance Funding: \$350,000

- 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



Bamboo Removal on Parkland: \$552,642

- 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), funding is needed to proactively mitigate bamboo infestation.





Zero Waste Trash and Recycling: \$2,990,781

- 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.





57

Asset Management: \$220,397

- 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







58

IT Services Support: \$232,064

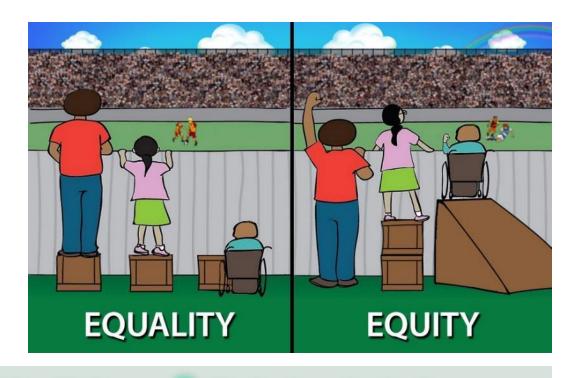
- With more than 2,500 employees at the peak of our summertime activities, our IT Services Branch has been stretched to even provide basic levels of support, let alone plan for the support needs of these systems.
- Our workforce has become mobile and many also opt to work from home. The current agency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





Equity: \$803,980

- "Down payment" on equity while staff continue to work with consultants on long-term equity plan
- Hold Summer 2023 camp fees at 2022 levels
- Additional investment is being discussed





PARTIALLY FUNDED: \$500,000

New Fairfax Museum: \$453,380

- In Summer 2022, representatives of a local museum approached FCPA with concerns that their volunteers were aging and would be unable to care for the building and grounds.
- They offered to donate the museum to FCPA as long as staff and operating costs could be funded to manage and maintain this new asset.



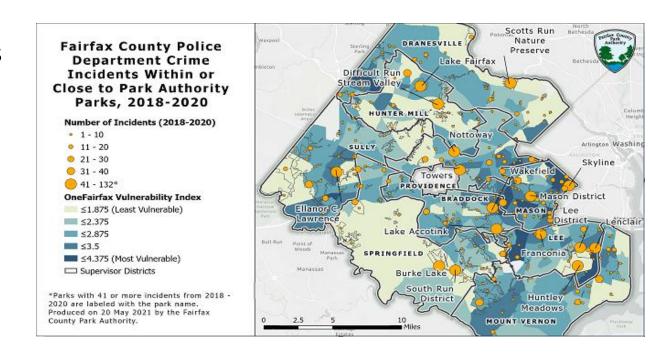
61



PARTIALLY FUNDED: \$200,000

Park Ranger Pilot Program: \$1,072,202

- 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.





Activation Staff: \$314,320

- Work with communities to activate local parks with events.
- Working with the communities we will plan and facilitate events to create a sense of place and belonging.





Forestry Funding: \$739,463

- The current contract budget of \$276,000 only covers about 40% of the annual costs of removing high-risk trees
- Average # of trees removed as increased by 143% (1,341) compared to ten years ago
- Cost overruns are taken from other high priority maintenance projects. With no additional funds, we must scale back to only high-risk trees
- Additional funding will allow FCPA to move from reactive service delivery to proactive and preventative care needs
- Add 3.0 Merit FTE for proactive urban forestry planning, along with vehicles







March 23

PARTIALLY FUNDED: \$57,000

Capital Equipment: \$370,000

- 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.





Mobile Nature Centers: \$229,279

- 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





Interpretation/Translation Services: \$50,000

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





Other Needs - Synthetic Turf Fields

- Priority: Cultural and Recreational Opportunities
- Current Inventory of Synthetic Fields: 105 (81 Community Use)
- Average Replacement Cycle: 10 Years/8-10 Fields Per Year
- Average \$540k Replacement Cost per Field
- Current Annual Funding: \$2.3 Million
- Annual Ongoing Target for Uninterrupted Replacement: \$4.37 Million





FY 2024 General Fund Budget Requests - Conservation

Items	\$ Request*	\$ in CEX Proposed Budget*
Bamboo Removal on Parkland	\$552,642	3rd Quarter
Zero Waste Trash Removal and Recycling	\$2,990,781	
Forestry Operations (County Construction Fund)	\$739,463	\$57,000 – 3rd Q
TOTALS	\$4,282,886	\$57,000



FY 2024 General Fund Budget Requests - Equity

ltems	\$ Request*	\$ in CEX Proposed Budget*
Equity Request	\$803,980	\$500,000
Park Ranger Pilot Program	\$1,072,202	
Mobile Nature Centers	\$229,279	
Activation Staff	\$314,320	
Interpretation and Translation Services	\$50,000	
TOTALS	\$2,469,781	\$500,000



Budget Process Timeline

February 21 March 1 March 7 March 14 April 11-13 April 28 May 9 BOS Advertises Public Maximum County BOS Hearings Tax Rate Executive Amends BOS Federation Planning on Released Proposed Comm. of Friends Adopts Proposed Advertised Budget Meeting \$.01 = Budget Budget Meeting with Mark-Budget About and Tax Plan Up \$31m Rate Between County and Schools



Mar-23 71



Revenue Fund Analysis

Fund 80000 – Park Revenue and Operating Fund



Areas of Analysis



- Scope: HR&A is supporting FCPA in its efforts to make programs, services, facilities, and operational areas affordable and accessible to all Fairfax Cunty residents, regardless of race or income.
- Initial Scope Phase

September	October	November	December	
Project Initiation	Affordability & Accessibility	Benchmarking & Best Practices	Implementation Strategy	



Areas of Analysis



- Multi-Faceted Solution
- What should the Revenue Fund support?











Revenue Fund



Employee Pay Increases - \$958,089

- 2% Market Rate Adjustment for ALL Employees
- Performance/Longevity Increases for Merit Employees
- Projected Impact of Salary Compression Study

Benefits Adjustment – (\$45,751)

Reduction in Required Retirement Contributions

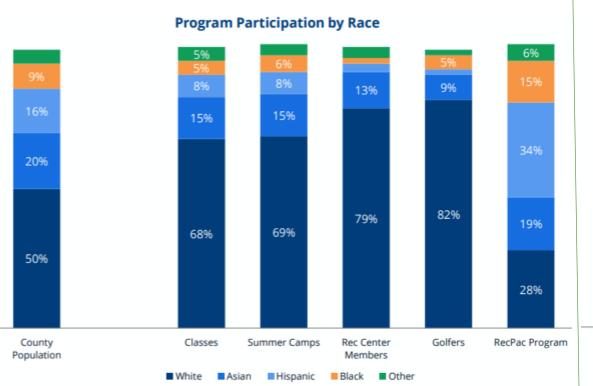
Competitive Salary Increases/Bonuses - \$500,000



TOTAL: \$1.4M (Recouped from Fees)

Demographics





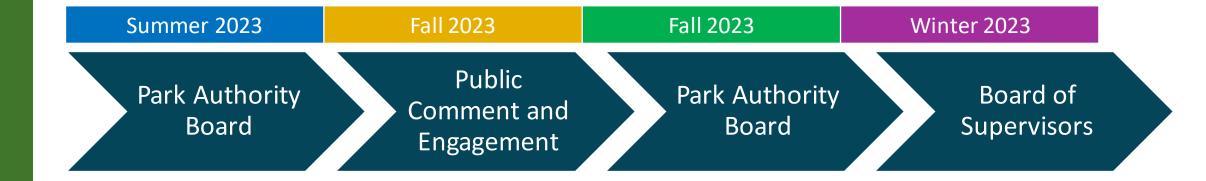
Program Participation by Household Income





Timeline for Recommendations











024 Proposed Budget and CIP Adjustments



Federation of Friends Meeting March 14, 2023





New Staff at the Park Authority

- Ryan Carmen Division Director, Golf Enterprises
- Kim Eckert Division Director, Park Operations
- Brendon Hanafin Division Director, Planning & Development
- Susan Kalish Director, Marketing and Communications
 Office
- Ben Boxer Public Information Officer



Friends Groups - MOUs

Extended MOUs:

- Friends of Huntley Meadows Park
- Friends of Lake Accotink Park
- Friends of Riverbend Park



Avril Garland



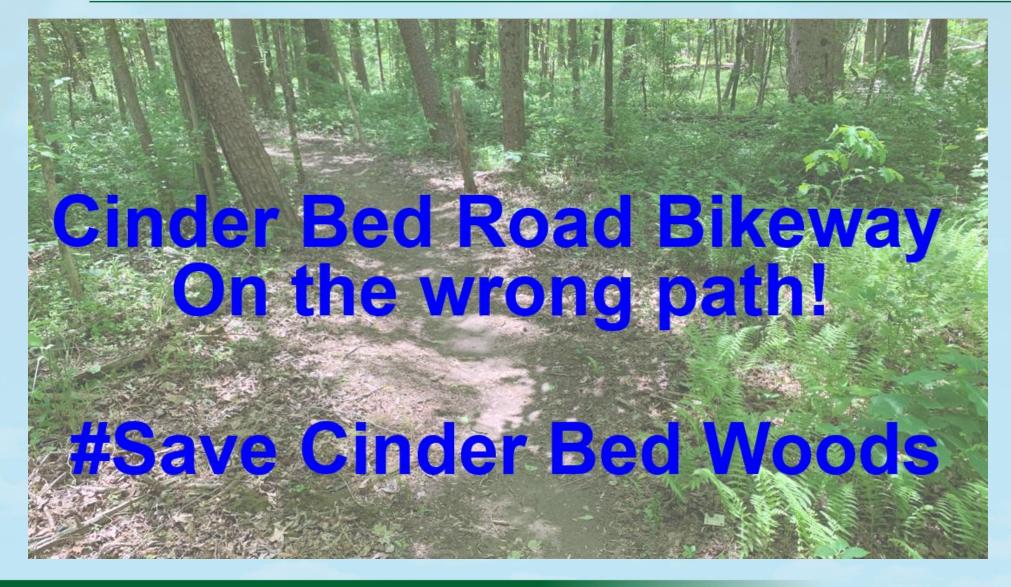


Elly Doyle Park Service Award

Longtime Friends of Accotink Creek volunteer and board member Beverley Rivera was a recipient of the Park Authority Elly Doyle Outstanding Volunteer Award for her admirable progress in invasive plant control at Lake Accotink Park.





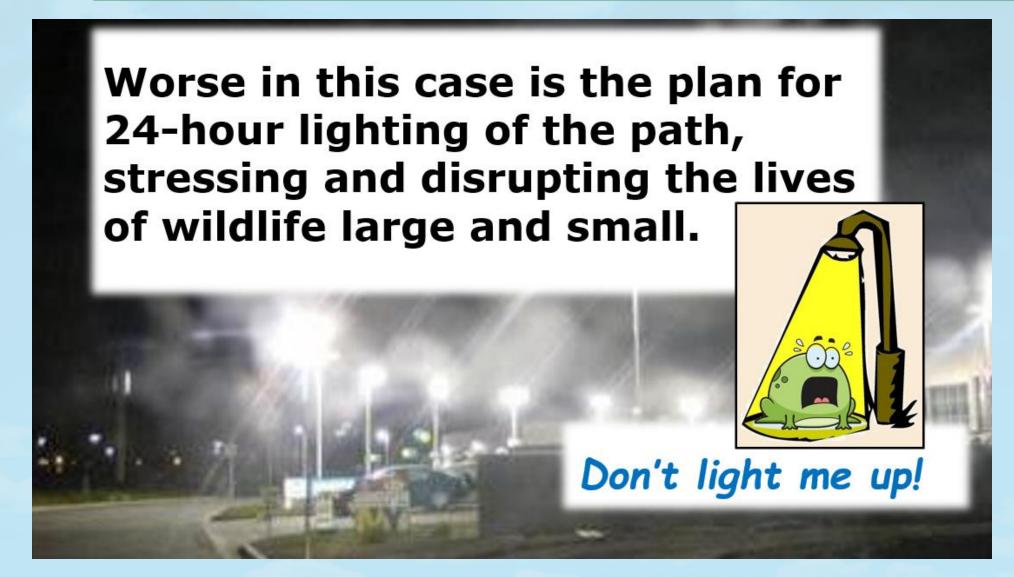




Two worthy goals – Enhanced non-motorized transportation and Habitat preservation

This is part of an ongoing pattern of pitting one against the other, always choosing the path of least resistance that leads to paving "scars of tar" through our dwindling reserve of wooded habitat.





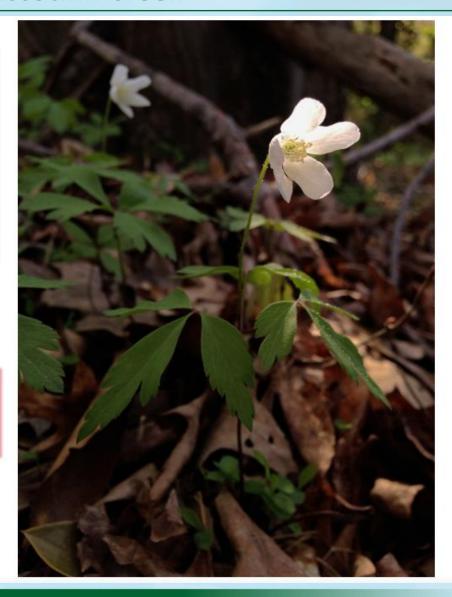




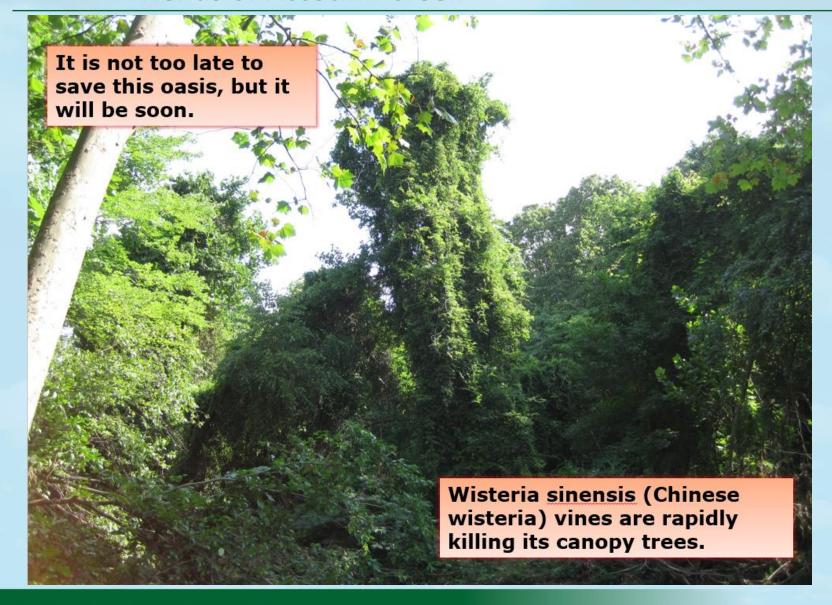


"The Accotink
Gorge is truly
one of the most
biodiverse
locations I have
ever had the
privilege of
exploring."

Anemone quinquefolia, Wood anemone













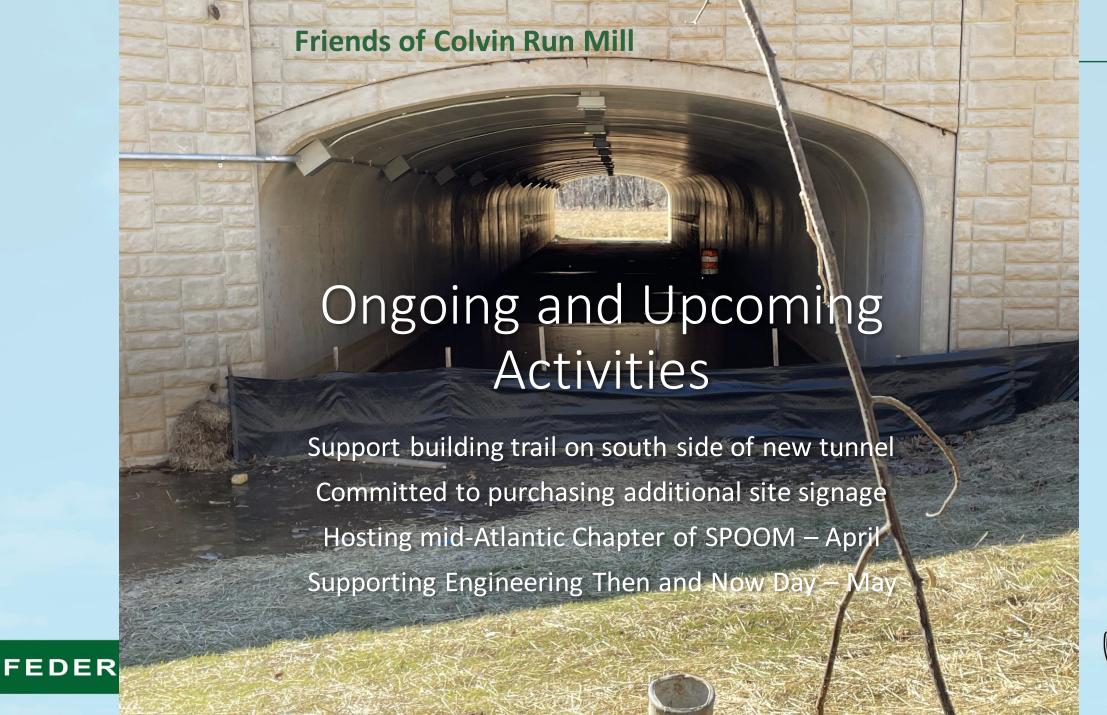
Friends of Colvin Run Mill Park

James Wallar









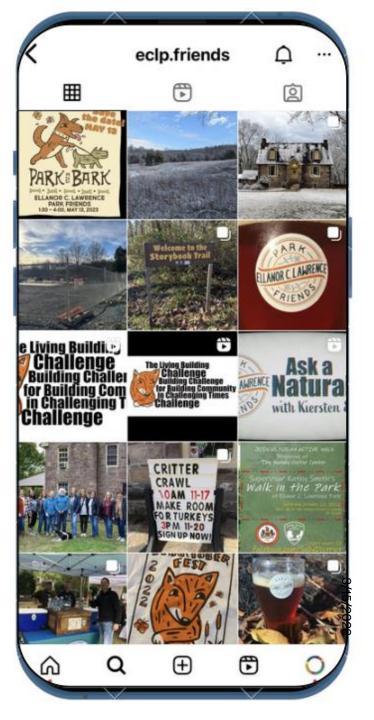














The Living Building Challenge
Building Challenge
for Building Community
in Challenging Times
Challenge



FIELD NOTES Fair Parks Initiative;



A Little Lay

\$750k in Funding Passed

olded to work together as an Alliance of Park Riends in Members. The FPI also serves as an information hub for sharing other groups initiatives. This sharing allows maxim knowledge of and participation in all advocacy e orts

aimed at increasing the share of County funding for parks. signed a pelition, wrote a letter, provided testimony to the Board, or simply took the time to become informed by reading an EPI. yer providing information about the funding

ECLP Friends ** P.O. Box 230662 **Centreville, VA 20120











CLLANOR C. LAWRENCE PARK, WALNEY ROAD, CHANTLLY







trinor activities that teach subjects that promote the prove human health and the

provide a place for the community to gather and explore their dependent connection to natural & cultural resources.

esigned to be one of only two "Living Buildings" in Virginia, and only one of 25 in the orld, the Sulfy Woodlands Stewardship Education Center will be wholly sustainable; will use renewable energy and operate in a poll

Including—this accession to overyone—is being point within the strate country resident.

Authority of the first additional country resident and including the property of the





PARKTOBER

MUSIC. FOOD. FUN. FEST.



OCTOBER, 8TH | 12PM - 5PM **CABELL'S MILL / MIDDLEGATE LAWN**

THE WALKAWAYS & KENTUCKY AVENUE ONO BREWING CO., DISTRICT SMALL BITES. **TURCUISINE, RIVERSEA CHOCOLATE** FACTORY, LOCAL ARTISANS, VENDORS, CRAFTS & MORE! BYOB BLANKET FOR LAWN LOUNGING!



ECLPFRIENDS.ORG





You're invited! Park and Bark Saturday, May 13! Parktoberfest Saturday, October 7

Lazy Dog
Fly Dogs
LoveBiteS
ScentHound

Pet Portraits
Laura's Cakes
Cinder Goods
Live Music





Friends of Fairfax County Archaeology and Cultural Resources

John P. Mullen

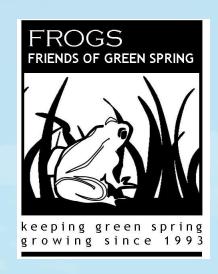
President, FOFA







Friends of Green Spring Gardens, FROGS



Marylou Wall, FROGS Vice President





SUPPORTING GREEN SPRING GARDENS FOR 30 YEARS

- Raised over \$2.6 M in 30+ years
- Thousands of volunteer hours
- Worked along with GSG staff and FCPA as gardens grew
- Back to a full schedule of fundraising and volunteer work
- Implementing the plantings from last year's appeal
- Joined with other Friends groups to advocate for increased park budget



2023

- Our 2022 Appeal is for the Historic House and environs. It will include recognition of the people who built and worked in the Garden.
 We are already beginning implementation of repairs.
- Community Outreach We are developing more activities to bring in a mix of visitors, especially families. We have more kids activities, including book readings in multiple languages, and more social media. We hope it will bring in new visitors who did not know about the park, and we hope it will increase membership.
- Main challenge for Green Spring Gardens continues to be staffing.



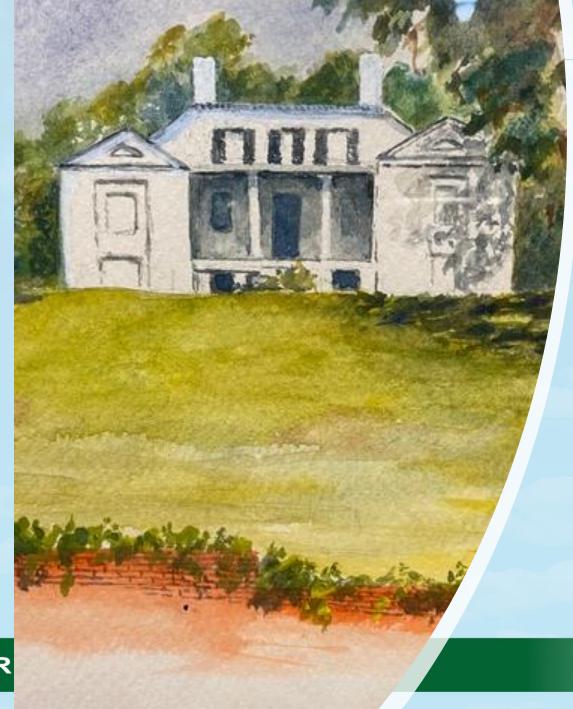






Fair Parks Initiative
Join us!
todicarnes@verizon.net





Plein Air Event Saturday, April 15 1:00 – 4:00 pm



Friends of Holmes Run







Our goal is...

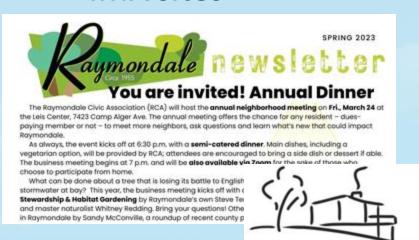
"...to rescue trees within the Holmes Run stream valley and associated parks and surrounding communities from invasive vines in order to align with the county's tree and conservation goals.

We can commit to 1-3 areas this first year. An area might be a neighborhood and/or associated park/trail."

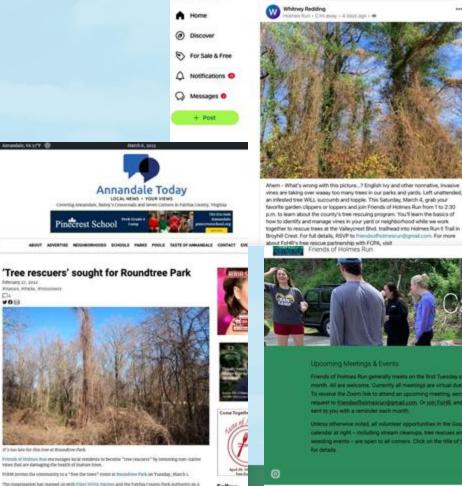


Taking a watershed approach

- **Civic associations**
- Community Pools
- **Individual FoHR** members
- Social media networks
- IMA sites



FEDERATION OF FRIENDS

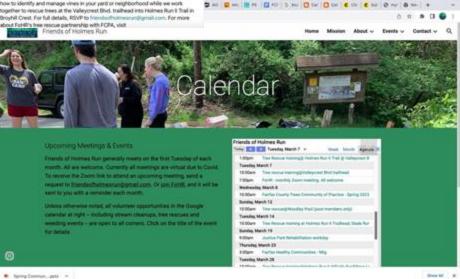


friends of holmes run



Join our 'Ivy League' ...

Non-native vines such as English Ivy and Porcelain berry undermine a native tree's ability to fulfill its role in the ecosystem and eventually cause it to fall. Friends of Holmes Run has teamed up with Plant NOVA Natives, FCPA and others on a five-year campaign to train community volunteers to identify at-risk trees in parks and neighborhoods and free them from invasive vines. Take the free online training to become a Tree Rescuer, and then join our team targeting the Holmes Run watershed! For more information, contact our 'Ivy League' coordinator.







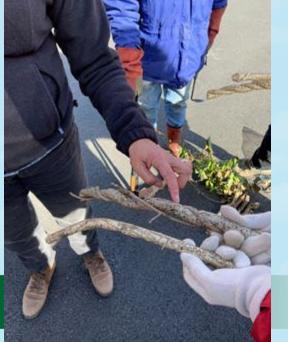












22 Tree rescue trainings

41 Trainees

140 Volunteer hours

312 Trees

7 Sites

... since March 2022



Thank you for joining us & we look forward to continuing to work together to improve Fairfax

County parks!





