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# Federation of Friends Meeting

March 1, 2022

**FEDERATION OF FRIENDS**



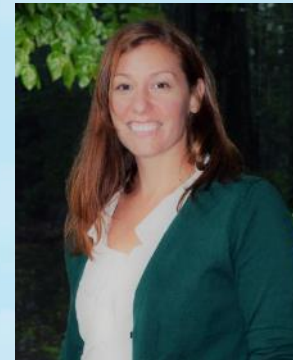
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# Welcome & Introductions

Jai Cole – New Park Authority  
Executive Director



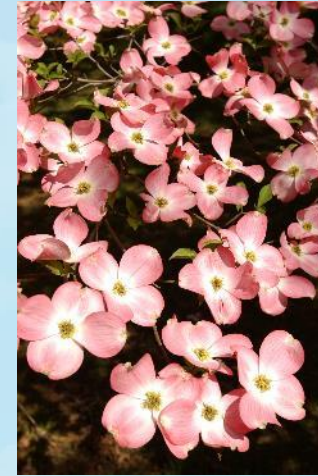
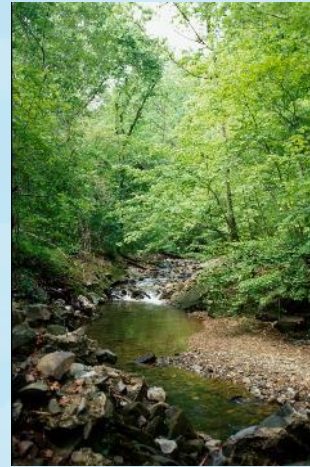
Laura Grape – New Resource  
Management Division Director



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# Agenda

- Budget Advocacy Presentation
- Recognition of Cathy Ledec
- Around the Room





# 2022 Federation of Friends & Park Authority Joint Meeting

March 1, 2022



# Parks Are...

- Economic drivers
- Essential to creating a sense of place
- Critical to advancing racial equity
- Key to improving health outcomes

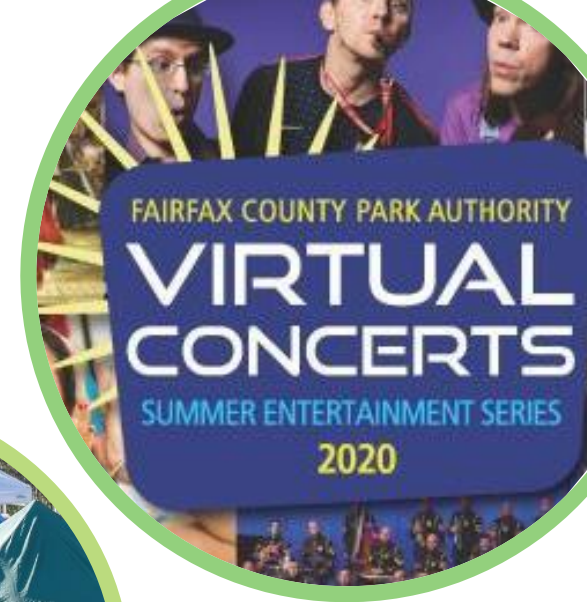


[Source: Parks and Recreation as \*Essential\* Public Services \(nrpa.org\)](https://www.nrpa.org)

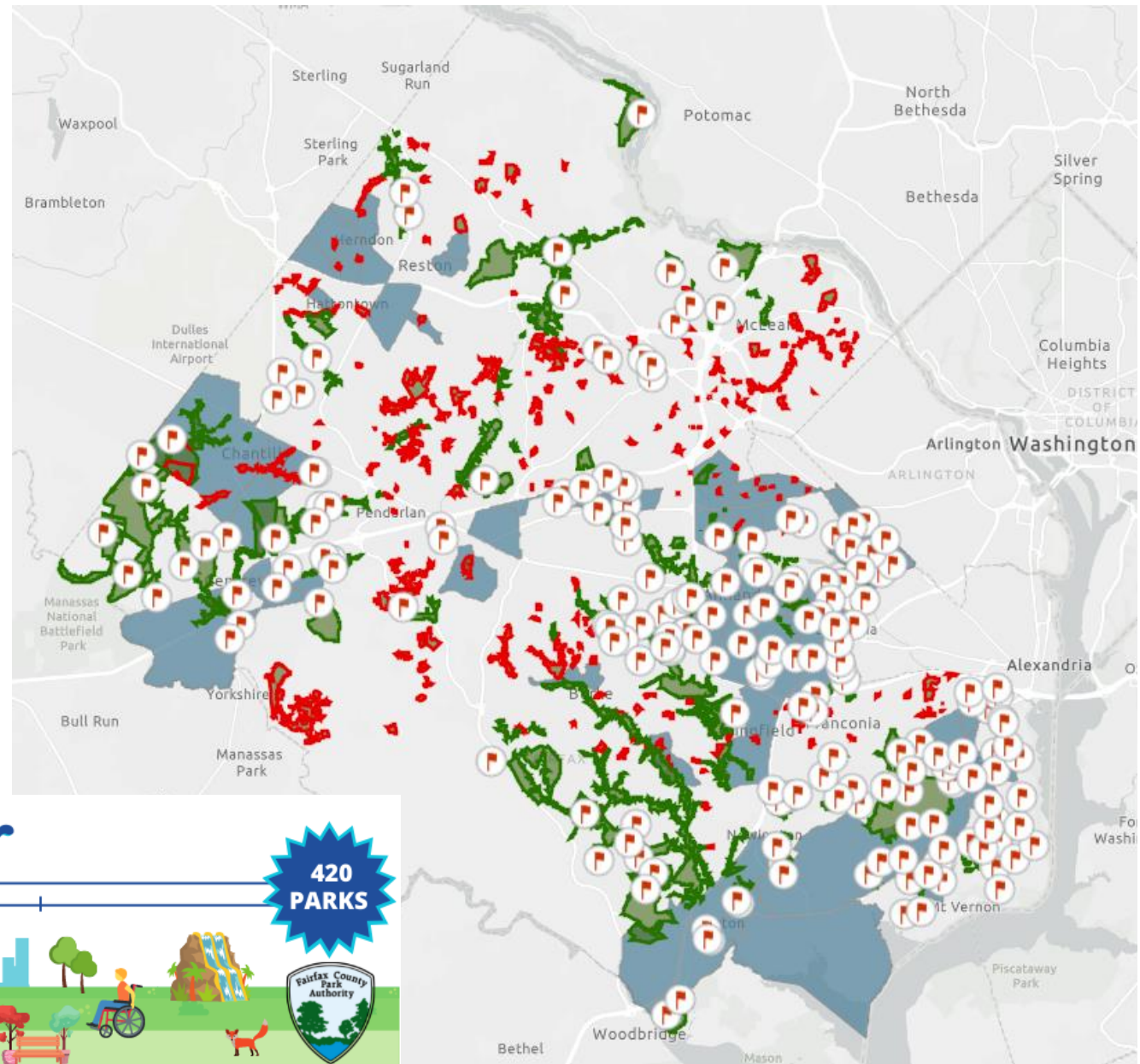


# Parks: One of the Heroes of COVID

- During COVID closures/restrictions, park use increased dramatically:
  - Park Attendance was up 60% from pre-pandemic times
  - Over 31,000 participants took advantage of virtual programming
  - Pool reservations regularly reached capacity
  - Summer camps reached capacity for registrations
  - Summer entertainment series had record attendance
  - Golf Rounds increased over 50% from FY19
  - Audrey Moore was converted to a mask-making facility



# We are Part of the County...



## Jai's Parks Tour



March 1, 2022



Residents  
**1.2 mil**

Parks  
**420**

Rec Centers  
**9**

Golf Courses  
**8**



Total Visitation  
**18 mill+**

Farmers Markets  
**10**

Trails  
**324**  
miles

LAND  
**23,500+**  
acres

Dog Parks  
**11**

Summer Performances  
**177**



# Park System Growth

## Park System Increases from FY 2011 – FY 2021

	Total Acres	Trail Miles	Athletic Courts	Picnic Shelters	Playgrounds	Natural/ Historic Sites	Total Visitation
<b>Total Change</b>	738	17	27	22	24	13	2,550,000



# Capital Improvement Program Update



March 1, 2022

# Capital Improvement Framework (FY 2017)

<b>Time Frame</b>	<b>Critical</b>	<b>Sustainable</b>	<b>Visionary</b>	<b>TOTAL</b>
<b>1-5 Years</b>	<b>\$155,926,000</b>	<b>\$107,945,000</b>	<b>\$37,198,000</b>	<b>\$301,069,000</b>
<b>6-10 Years</b>	<b>\$0</b>	<b>\$172,350,000</b>	<b>\$465,742,000</b>	<b>\$638,092,000</b>
<b>GRAND TOTAL</b>	<b>\$155,926,000</b>	<b>\$280,295,000</b>	<b>\$502,940,000</b>	<b>\$939,161,000</b>

**\$1 Billion in System-Wide Capital Needs!**



# Capital Improvement Program Updates

<b>Increase in Annual Bond Sale from \$120M to \$170M</b>	<b>Becomes 6-Year Referendum Cycle, Rather than 4-Year Cycle</b>
Cash Flow \$20M - \$25M for FCPA Annually	2024 Bond → 2026 2028 Bond → 2032

\*Still Assumes \$100 Million Park Bond Now Every Six Years



# Capital Improvement Program Updates

- Recent changes to the Park Bond cycle – no bond until 2026 – will impact our Capital Improvement Program
  - Insufficient funding to improve our REC Centers or maintain facilities
  - Limited funding for new projects – playgrounds, fields, trails, etc.
  - Limited funding for acquisition of parkland and open space
  - Limited funding for Mastenbrook matching grants
- Hard choices will have to be made on CIP implementation
- Restoration of bond cycle and increased ability to spend bond dollars annually is critical



# Operating Budgets



March 1, 2022



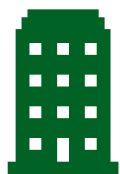
# Big Picture: How is the County Funded?



- Real Estate Tax (66% of All)
  - Res: \$1.140/\$100 Value
  - Comm: \$1.265/\$100 Value
  - **\$.01 = \$28,000,000**

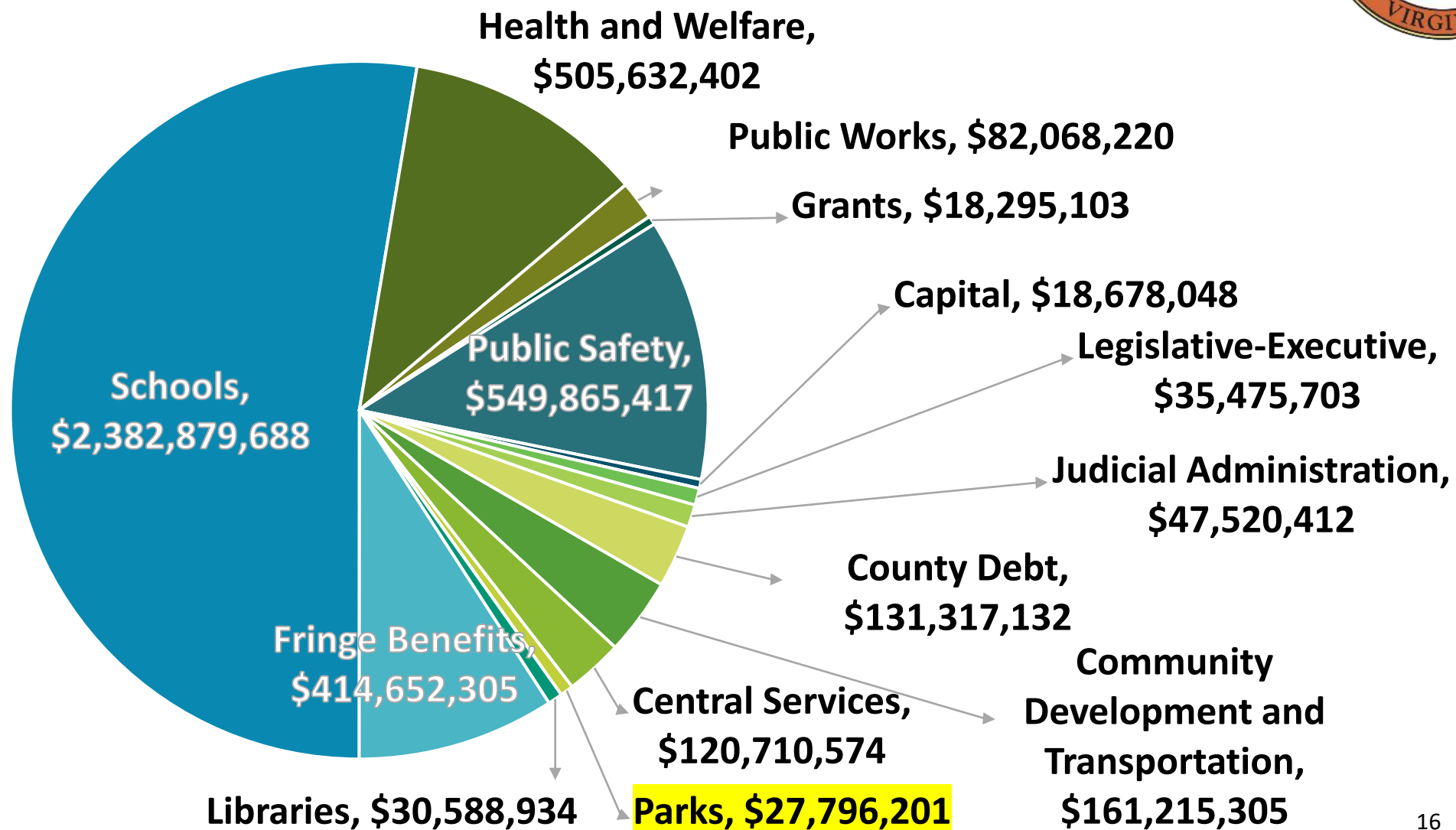


- Personal Property Tax
  - \$4.57/\$100 Value
- Commercial Tax (Property, Sales, BPOL)
  - \$1.265/\$100 Value
  - 25% Apartments/Townhomes; 34% Office



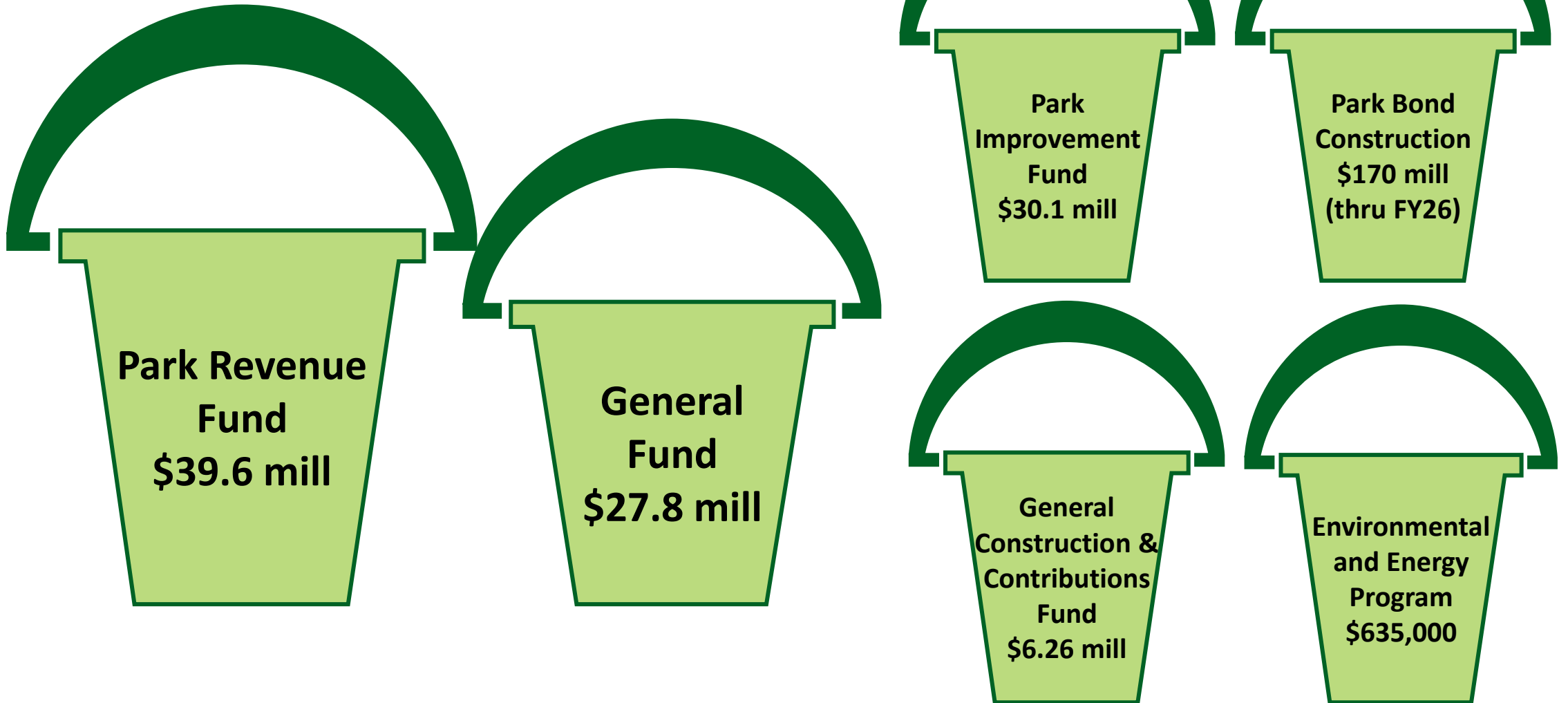


# Total FY22 County Budget: \$4,527,325,441





# Funding Buckets





# Park Authority Revenue Fund Sources

## ROF Revenue Sources

FY 2022 Operating Budget  
Total: \$67.4M

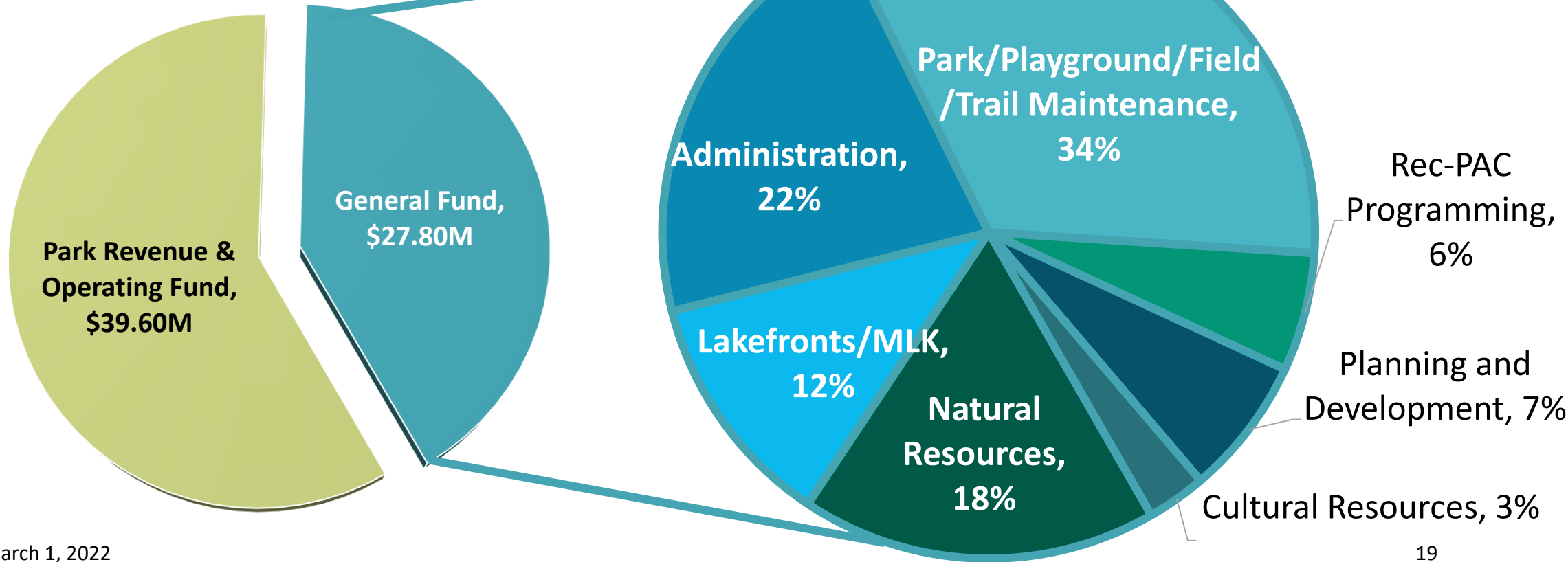




# Park Authority General Fund Areas

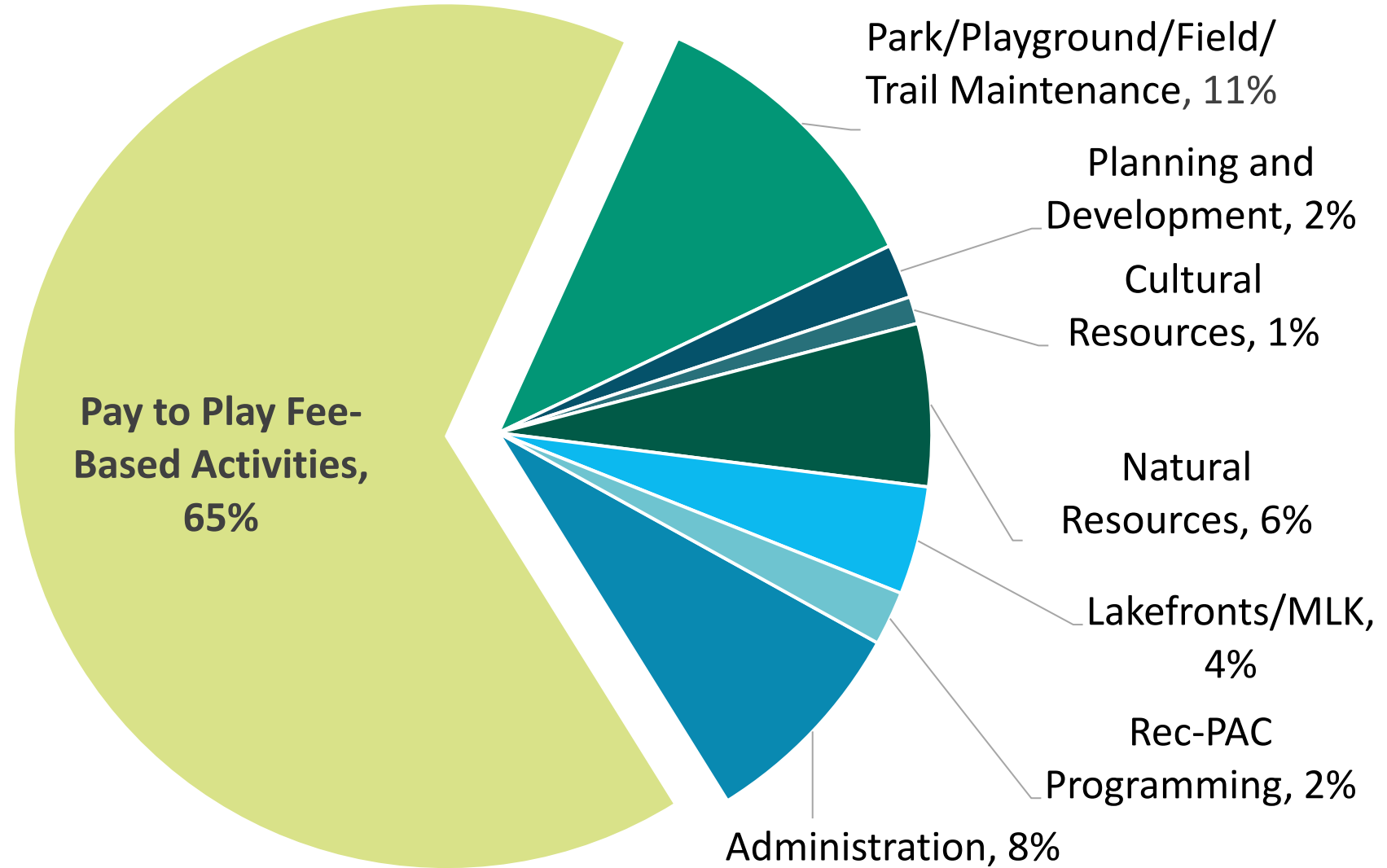
## General Fund Support

FY 2022 Adopted Budget  
Total: \$67.4M





# Park Authority Operating Budget



# Facts about Vacancy Rates in the County

- Countywide Challenges
  - Not funded by position
  - All county agencies hold vacancies to make budget
- Park Authority Challenges
  - Every year, move funding from personnel to operate facilities
  - Hiring difficulty
  - Retention difficulty in certain positions



# FY 2023 Proposed Budget – General Fund

	FY 2021 Actuals	FY 2022 Adopted	FY 2023 Advertised
Revenue	\$253,231	\$238,000	\$513,750
<b>Revenue Totals</b>	<b>\$253,231</b>	<b>\$238,000</b>	<b>\$513,750</b>
Merit Salaries	\$19,627,246	\$23,581,282	\$25,018,875
Non-Merit Salaries	1,765,462	2,533,652	2,739,460
Operating Expenditures	6,965,562	5,357,428	5,972,602
Capital Equipment	178,574	200,000	200,000
Recovered Costs	(\$2,267,495)	(\$3,876,161)	(\$3,876,161)
<b>Total Expenditures</b>	<b>\$26,269,049</b>	<b>\$27,796,201</b>	<b>\$30,054,776</b>
<b>NET COST TO COUNTY</b>	<b>\$26,015,818</b>	<b>\$27,558,201</b>	<b>\$29,541,026</b>



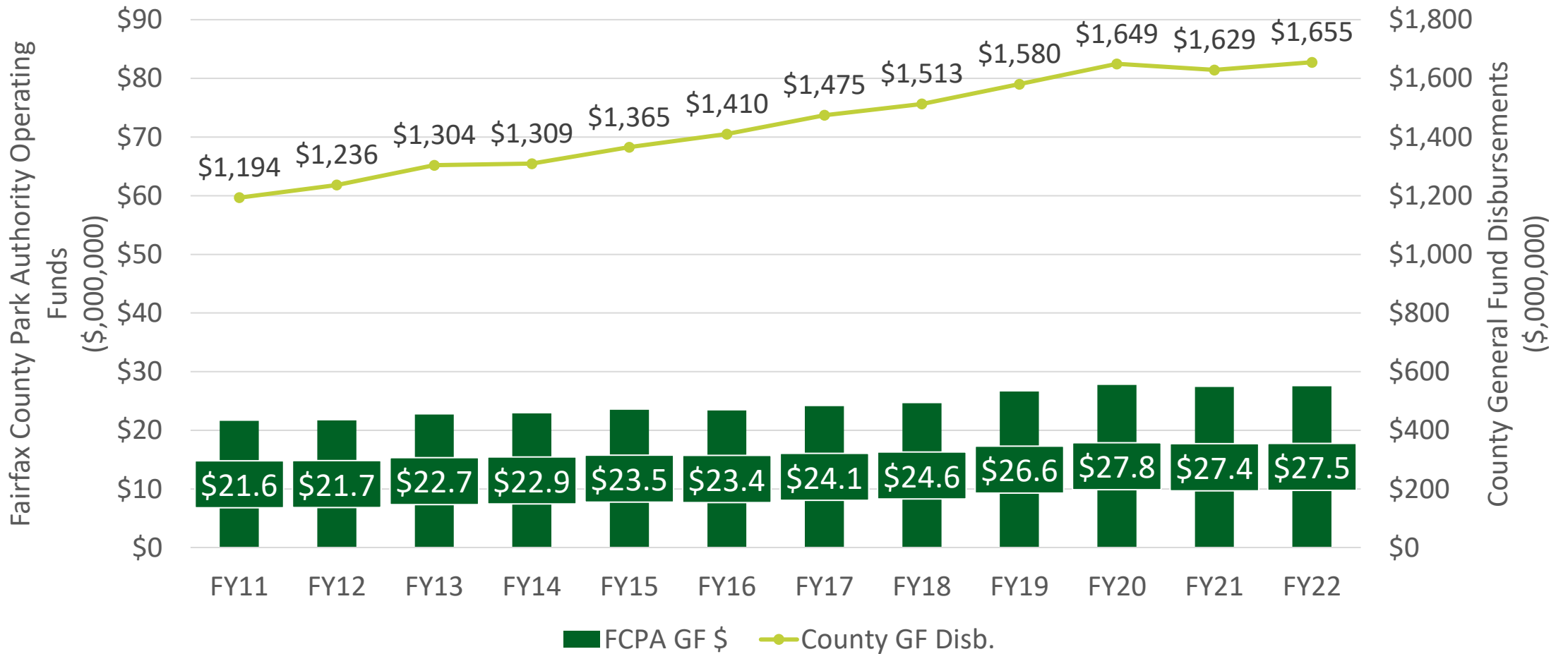
# FY 2023 General Fund Budget Requests

Item	Amount Originally Requested	Amount in CEX Proposed Budget
Equitable Access Program	\$5,000,000	\$500,000
Patriot Park North*	\$958,631	\$320,735 (Partial Year)
Maintenance Impact of New Land Acquisitions	\$201,000	\$201,000
Natural Resource Sustainability	\$751,954	\$50,000
Environmental Improvement Program	\$969,772	\$903,467
<b>TOTALS</b>	<b>\$7,881,357</b>	<b>\$1,975,202</b>
Compensation Increases		\$1,428,281

\*Patriot Park North still needs one-time funding for scoreboards, fencing, concession stand, first aid equipment and playground.

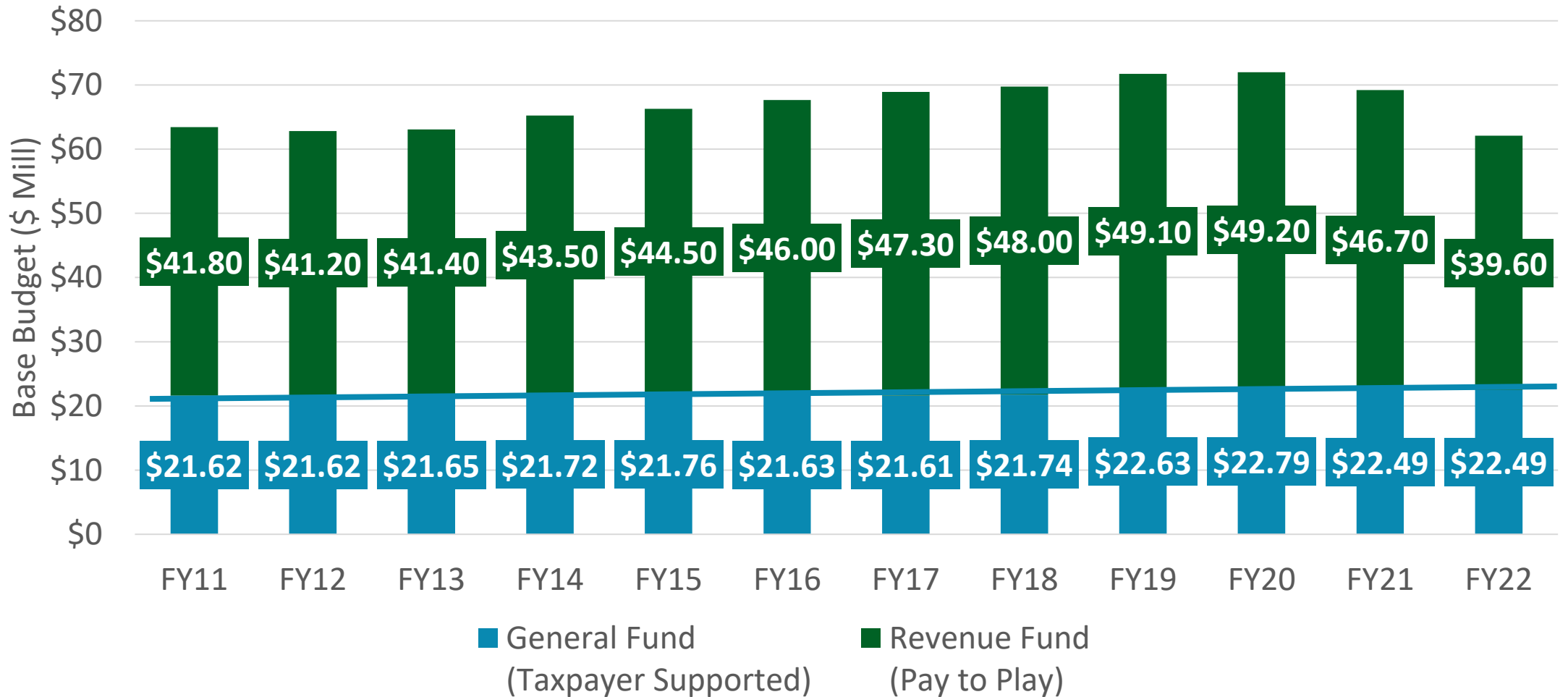


# General Fund Investment in Park Authority



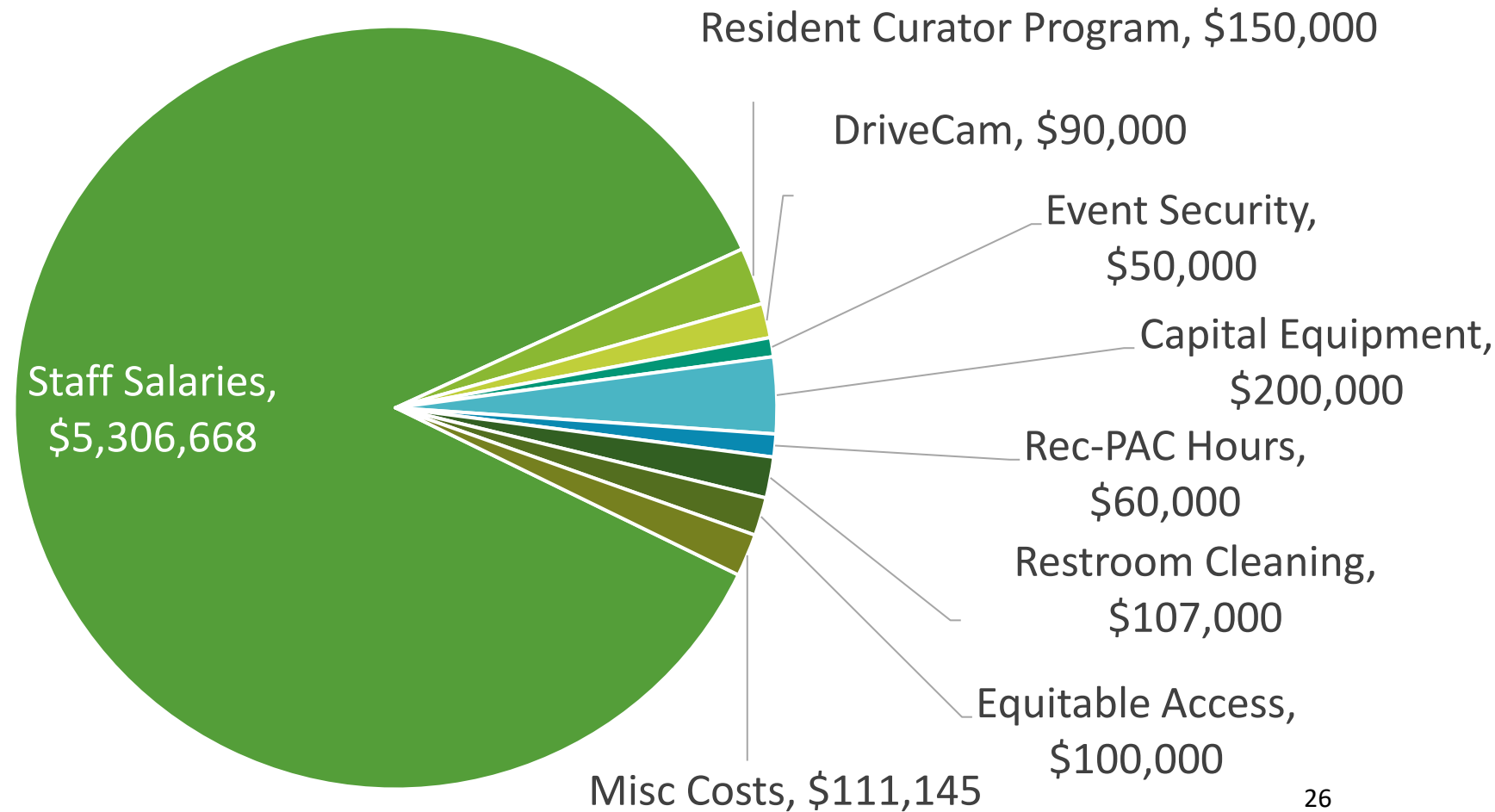


# General and Revenue Fund Budgets (less Baseline Salary Adjustments)

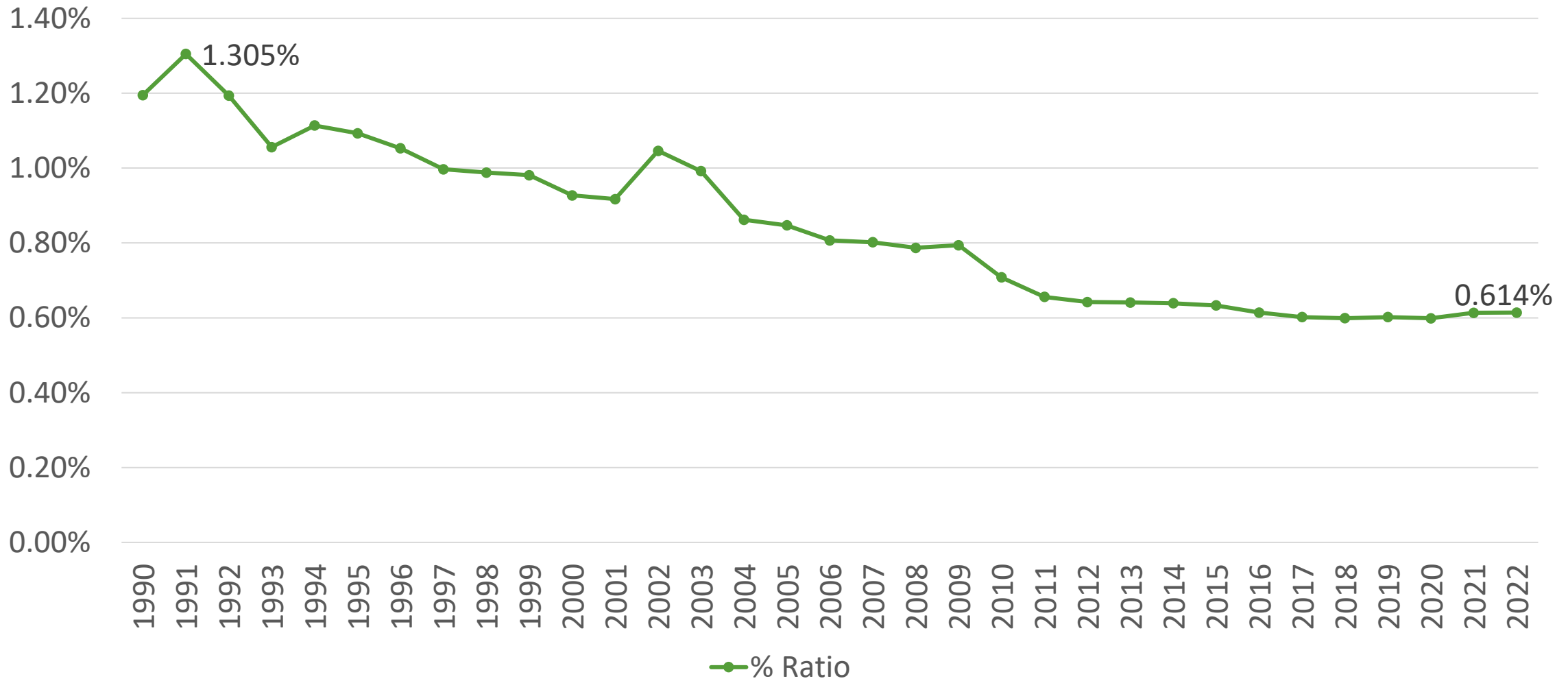


# Changes in FCPA General Fund Operating Support (FY 2011 – FY 2022)

Total Increase  
\$6,174,813



# Percentage of General Fund to Parks



# General Fund Investment in Park Authority

1988: \$.026



2011: \$.016



2022: \$.01



# Park Authority Board's Call to Action



**William G. Bouie**  
Chairman,  
Hunter Mill



**Marguerite F. Godbold**  
Vice Chair,  
Sully



**Michael Thompson, Jr**  
Secretary,  
Springfield



**Timothy B. Hackman**  
Treasurer,  
Dranesville



**Abena A. Aidoo,**  
Ph.D.  
Member-at-Large



**Cynthia Jacobs Carter,**  
Ed.D.  
Lee



**Ken Quincy**  
Providence



**Linwood Gorham**  
Mt. Vernon



**Ronald Kendall**  
Mason



**Faisal Khan**  
Member-at-Large



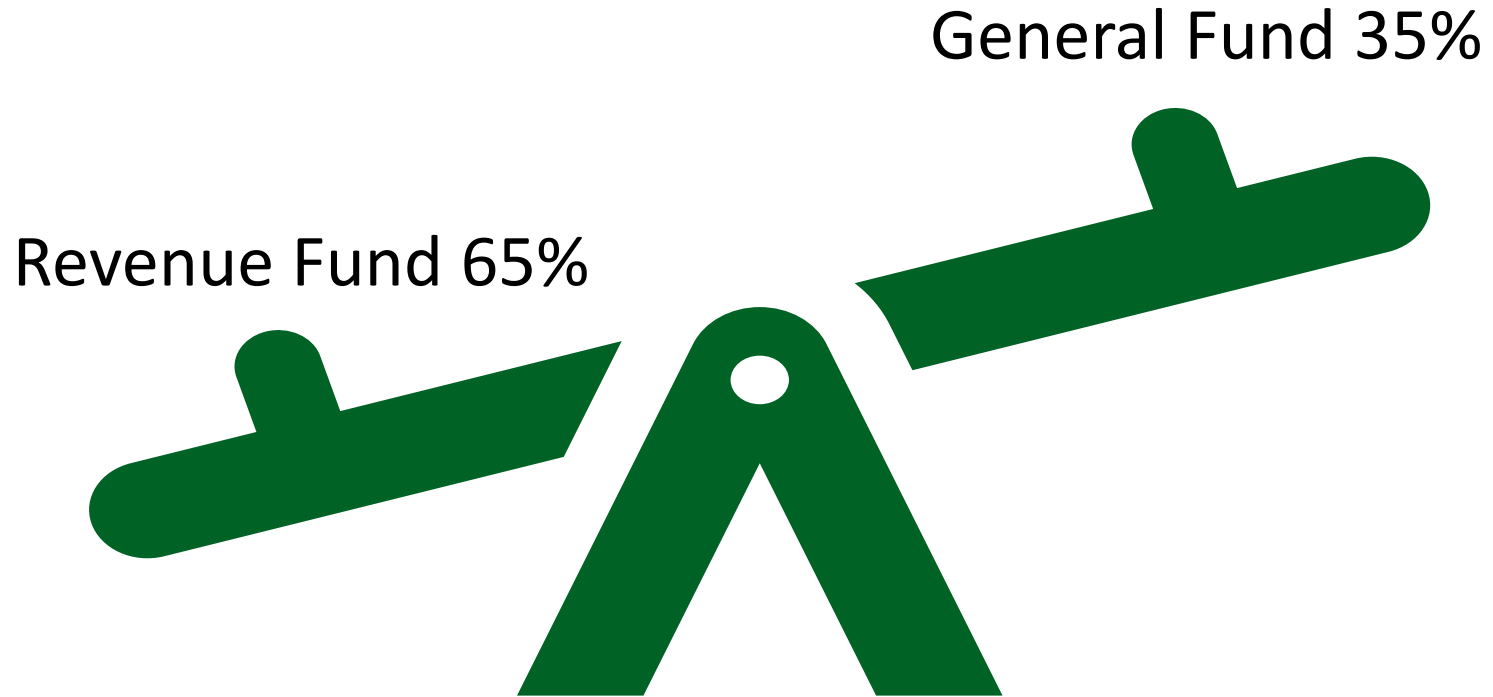
**Kiel Stone**  
Braddock



**James P. Zook**  
Member-at-Large



# Funding Imbalance



FCPA Operating Funds



# Become a Park Advocate

- Get familiar with the Fairfax County budget cycle
- Make an advocacy plan for your Friends Group
  - Talk to your BOS Member
  - Testify at budget hearings
  - Showcase parks and facilities so others appreciate what we love
  - Communicate the value of parks
  - Mobilize others – volunteers, park users and stakeholders
  - Letters to editors



# Public Hearings

- BOS Public Budget Hearings April 12 – 14
- Written Testimony: [ClerktotheBOS@fairfaxcounty.gov](mailto:ClerktotheBOS@fairfaxcounty.gov)
- In-Person Testimony: [www.fairfaxcounty.gov/bosclerk/speakers-form](http://www.fairfaxcounty.gov/bosclerk/speakers-form)
  - Deadline of 12 p.m. on the day of the hearing
  - Max of 3 minutes for individuals; 5 minutes for organizations





# Facts to Share – General Fund

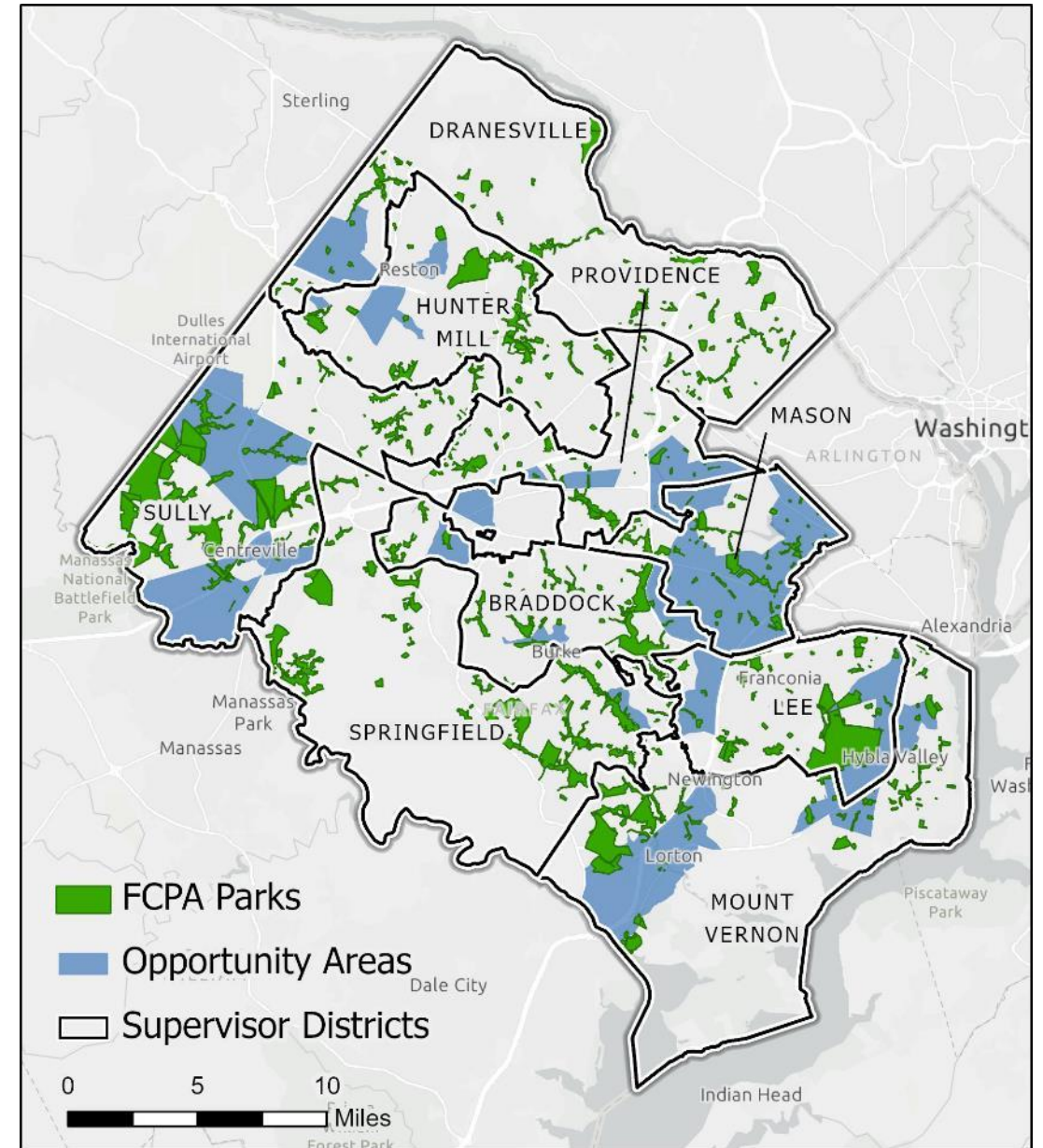
- A fee-based model does not create an equitable and accessible park system
- General Fund support has decreased over past ten years while the park system has grown, and visitation increased significantly
- Operating funds are not adequate for park system with 24,000 acres, 420 parks, serving 1.2 million residents with over 18,000,000 annual visits
- Parks have been one of the heroes of the pandemic, investment is needed just to keep up with the expanding demand and use



# Racial Equity in Parks

**“Racial Equity in Parks:  
Where race and income  
does not predict the  
quantity and quality of  
parks in a specific area and  
Rec Centers are affordable  
for all residents.”**

**- Jai Cole**



# Facts to Share – Bond Program

- Recent changes to the Park Bond cycle – no bond until 2026
- Four-year bond of \$100M now a six-year bond of \$100M
- Impacts our Capital Improvement Program
- Seeking a bond cycle that allows us to get to deferred maintenance, invest in all our facilities and provide an equitable park system is critical



# Budget Process Timeline

Feb

- County Executive Releases Advertised Budget Plan

Mar

- Board of Supervisors Advertises Maximum Tax Rate
- \$.01 = About \$28m Between County and Schools

Apr

- Public Hearings on Proposed Budget and Tax Rate
- Board of Supervisors Amends Proposed Budget with Mark-Up

May

- Board of Supervisors Adopts Budget



# Questions and Comments





# Cathy Ledec

- A role model of volunteerism and leadership
- Leaves a legacy of environmental impact through her dedication and passion
- **THANK YOU CATHY!**



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# Friends of Colvin Run Mill

James Wallar

FEDERATION OF FRIENDS



### Progress: Not a Lost Year!

- New Waterwheel & Flume
- New Permanent Site Manager
- New Staff
- House Rooms Refurbished
- Santa Returned!!





# Challenges & Opportunities

- Resource-Based Park
- Formal Garden
- Tunnel To Nowhere?
- Gathering Place
- Volunteers & Membership





# Friends of Green Spring FROGS

Aimee Martin

FEDERATION OF FRIENDS



### **GREEN SPRING GARDENS**

- Historical Importance and Registered Collections
- Community Outreach and Education
- Master Gardeners, Farmers Markets, Garden Plots

### **FROGS SUPPORT**

- All plant materials
- Interns and Plant Shop
- Community Outreach
- Title I School Visits
- Grant Matches
- Annual Projects
- Volunteers



### FROGS FUNDRAISING ~ \$25M over 29 years

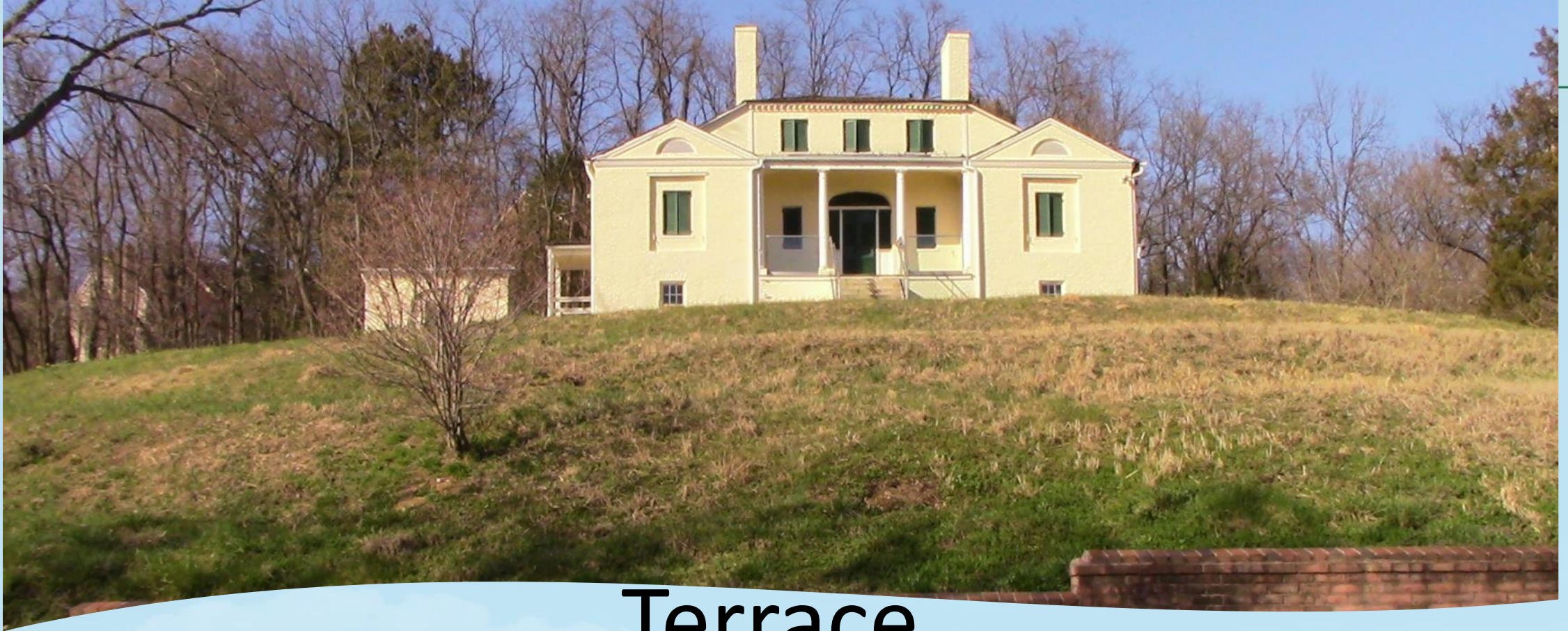
- Membership
- Plant Shop
- Spring Garden Day
- Family Fall Festival
- Silent Auction
- Annual Appeal





# Friends of Historic Huntley

Todi Carnes, President



# Terrace

## Preservation & Maintenance

FEDERATION OF FRIENDS





Plein Air Event  
Saturday, April 30  
1:00 – 4:00 pm



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# Laurel Hill Park Volunteer Team

Susan Laume

FEDERATION OF FRIENDS





# 2021 Accomplishments

- 500+ team volunteer hours logged in park land habitat and invasive plant management
- Native plant pollinators' gardens (2) added to Occoquan/Meadowood Survey's stops for naturalists (Jim Waggener survey)
- Participated in NOVA's Celebration of Trees
- Assisted with County's reforestation project: prep, planting, fencing installation
- Began work on restoration of 1920-30's era forgotten garden of significance



# Laurel Hill Park Volunteer Team

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**FEDERATION OF FRIENDS**





FEDERATION OF FRIENDS

