

Department of Parks and Recreation

COUNTY MANAGER'S
PROPOSED FY 2022 BUDGET

County Board Work Session

Tuesday, March 16, 2021, 3:00 p.m.





Vision: Arlington is a happy and healthy place to live, learn, work and play.

Mission: The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces



Key Achievement



DPR provided continuity of service to the community over the past year.

DPR by the Numbers

DPR maintains a significant inventory of existing park amenities



147 Parks totaling 924 acres



81 Playgrounds and 4 Spray Playgrounds



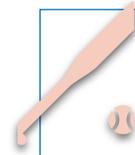
76 Basketball Courts and 12 Half Courts



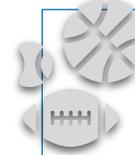
87 Tennis Courts and 5 Practice Courts



42 Rectangular Athletic Fields ---15 Lighted, 14 synthetic



35 Diamond Athletic Fields --
-19 Lighted, 2 synthetic



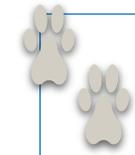
19 Combination Athletic Fields ---3 Lighted



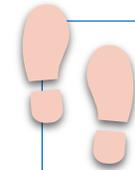
7 Community Gardens



48 Picnic Shelters



9 Dog Parks



39.7 Miles of Multi-use Trails



42 Bridges and 11 Low-Water Fords



25 Restrooms



Picnic Tables, Benches, Grills, Kiosks, Drinking Fountains, Park Signs, Fences



Parking Lots (approx. 1 million SF), Access Roads



Amphitheater, Skate Park, Other Amenities

DPR During the COVID-19 Pandemic

- 1,100+ virtual programs
- 46,000+ program views
- 4,000+ students reached in Arlington Classrooms by DPR Naturalists

Virtual Programs



- 8,100+ meals delivered
- 300+ Art “To-Go” Kits distributed
- Supported 7999 line
- Opened 4 Preschools
- Opened Social 60+ Café program at Langston Brown
- Added Wi-Fi access in parks and community center parking lots

Serving Our Customers in New Ways



- W&OD trail use increased by 95%
- 500+ Programs in the Park
- 7,000+ participants in Programs in the Park
- 2,500+ participants in Polar Sports

Outdoor Programs & Amenities

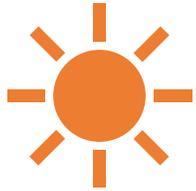


- 23,000+ visits to Fitness centers
- Opened Barcroft Center for Gymnastics teams
- Supported standing up testing and vaccination sites at various centers

Community Centers



DPR Highlights



Summer

- Registration on March 24th
- 550+ summer camp offerings
- Fee reduction outreach



Trees

- 900+ trees planted
- 1,200+ plans reviewed for tree impacts



Plans

- PSMP implementation continues
- FNRP is underway



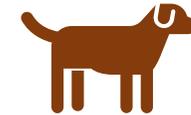
Construction

- 19 projects currently in progress
- 6 projects completed so far in FY 2021



Customer Service

- 90%+ of participants report lifestyle improvements from participating in DPR programs
- \$2+ million in refunds provided
- 2,800+ participant submissions across 11 engagement opportunities
- In-person submission Saturdays



Dog Parks

- Benjamin Banneker dog park now open
- New temporary dog park in Gateway Park open
- Work underway for temporary dog park at Virginia Highlands

Focus on Equity

- DPR is offering free programs including Programs in the Park and virtual programming
- Developed a Park Amenity Accessibility Database for customers to search on our website
- Added Wi-Fi access in parks and community center parking lots
- All Summer camp registration is now directly through DPR
- Internal race and equity dialogues



FY 2022 Budget Summary

	FY 2021 Adopted	FY 2022 Proposed	Change	% Change
Expenses	\$44,685,251	\$47,582,643	+\$2,897,392	+6.5%
Revenue	\$10,856,305	\$13,859,841	+\$3,003,536	+27.7%
Funded FTEs	368.66 FTEs	381.75 FTEs	+13.09 FTEs	+3.6%

Long Bridge Aquatics & Fitness Center

- Opening summer 2021!
- FY 2022 Budget Changes
 - Facilities Operations
 - Proposed Expense: \$3,277,193
 - Proposed Revenue: \$3,277,193
 - Fees: \$1,243,200
 - Boeing Corporation: \$2,033,993
 - Budget Impact: None
 - Staff Impact: +31.49 FTEs
 - Long Bridge Park Outdoor Operations
 - Proposed Expense: \$193,501
 - Proposed Revenue: None
 - Budget Impact: \$193,501
 - Staff Impact: 1.55 FTEs



Lubber Run Community Center

- Opening summer 2021!
- FY 2022 Budget Change
 - Facility Operations
 - Proposed Expense: \$451,000
 - Proposed Revenue: \$0
 - Budget Impact: \$451,000
 - Staff Impact: +2.00 FTEs
 - New All-Day Preschool Offering
 - Proposed Expense: \$102,000
 - Proposed Revenue: \$89,200
 - Budget Impact: \$12,800
 - Staff Impact: 1.46 FTEs



FY 2022 Budget Changes

	FY 2022 Proposed Expense	FY 2022 Proposed Revenue	Budget Impact	Staff Impact
“Keep Up” Funding for Capital Improvements	\$310,250	-	+\$310,250	-
Social 60+ Café Staff Conversion	\$38,000	-	+\$38,000	+0.01 FTEs
Various Reductions (Detailed Slides Follow)	-\$1,435,445	-	-\$1,435,455	-21.49 FTEs

Details of Budget Reductions

Community Center Temporary Staff and Operating Hours

Service Impacts

- Reduce community center operating hours by 140 hours per week across all centers, resulting in utilities and custodial savings (\$33,847)
- Temporary Staff Reduction:
 - Ongoing reduction identified as an efficiency (\$200,000)
 - One-time reduction that represents anticipated savings in FY 2022 due to the ongoing COVID-19 pandemic (\$400,000)
- Expense savings from reduced community center hours in FY 2022 will partially support the opening of the new Lubber Run Community Center

Budget Impact

FY 2021:	\$2,469,763
FY 2022:	\$1,835,916
Change:	-\$633,847

Staff Impact

-12.10 Temporary Staff (vacant)

Details of Budget Reductions

Temporary Staff Reduction in Parks and Natural Resources and Community Recreation Division

Service Impacts

- Parks and Natural Resources Division (PNR) Reduction (\$200,000):
 - General park maintenance will continue, but with a reduced level temporary staff support
- Community Recreation Division (CR) Reduction (\$155,000):
 - The reduction will not impact the quality of programs but may impact the quantity.

Budget Impact

FY 2021:	\$2,010,312
FY 2022:	\$1,655,312
Change:	-\$355,000

Staff Impact

-7.39 Temporary Staff (vacant)

Details of Budget Reductions

Freeze a vacant DPR Program Manager position

Service Impacts

- A vacant Program Manager position was to be reallocated within DPR to support organizational development activities within the Human Resources Unit
- Will delay DPR's efforts to provide department-focused change management and fully support all County-wide initiatives

Budget Impact

FY 2021:	\$135,748
FY 2022:	\$0
Change:	-\$135,748

Staff Impact

-1.0 DPR Program Manager (vacant)

Details of Budget Reductions

Freeze DPR Programmer II Position in Community Recreation Division

Service Impacts

- A vacant 55+ Programmer II position was to be reallocated within DPR to support other programmatic needs
- The 55+ Program will redistribute work within the team to minimize impact to program participants

Budget Impact

FY 2021:	\$111,950
FY 2022:	\$0
Change:	-\$111,950

Staff Impact

-1.0 DPR Programmer II (vacant)

Details of Budget Reductions

Eliminate Funding for Northern Virginia Conservation Trust (NVCT)

Service Impacts

- Elimination will not have a direct impact on the provision of services to Arlington County residents
- 14 years since last easement by NVCT

Budget Impact

FY 2021:	\$90,159
FY 2022:	\$0
Change:	-\$90,159

Staff Impact

No staff impact

Details of Budget Reductions

Reduce Funding for Virginia Cooperative Extension (VCE)

Service Impacts

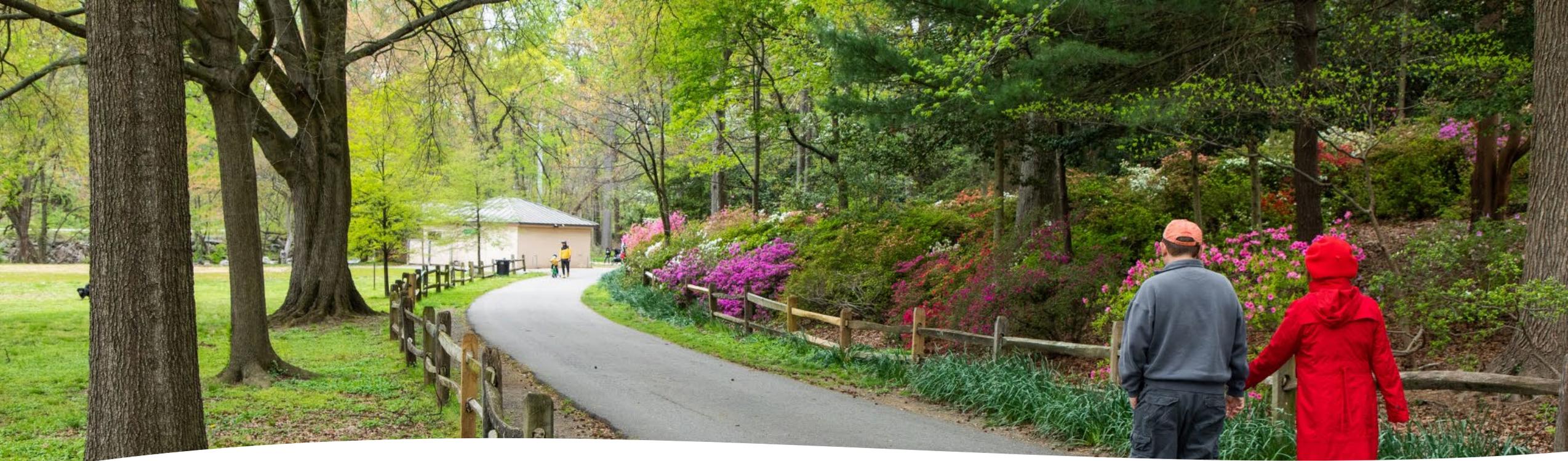
- Reduced county funding for VCE will still support a portion of the organization's salaries and benefits and nominal non-personnel expenses
- DPR will continue to provide free office space to VCE at Fairlington Community Center
- VCE will need to either identify new funding sources or adjust their current offerings
- This reduction does not propose to eliminate the Master Gardener program

Budget Impact

FY 2021:	\$127,364
FY 2022:	\$63,682
Change:	-\$63,682

Staff Impact

No staff impact



Key Budget Considerations

- Post COVID-19 Operational Review
- Continued implementation of Public Spaces Master Plan (PSMP)
- Development of the Forestry and Natural Resources Plan (FNRP)

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