



Fiscal Affairs Advisory Commission  
Report to the County Board

FY 2023 Proposed Budget

Budget Area:	Department of Parks and Recreation
FAAC Reviewers:	Brian Sigriz, Thelma Askey, and Alexander Cumana
Date of FAAC Action:	3/30/2022
Presented By:	Peter Robertson, FAAC Chairman

**FAAC Opinion:**

FAAC Recommendation #1			
FAAC recommends the County Board adopt the County Manager's proposed budget for the Department of Parks and Recreation			
Vote	Yes: 10	No:0	Abstain:
Comments			

**Future Considerations**

FAAC would like to thank the Department of Parks and Recreation for their willingness to answer questions and share requested information. Below are future considerations, with some more short-term in nature.

1. Registration process and summer camp availability
  - a. The Department of Parks and Recreation has outlined a plan to finalize a summer camp 2023 implementation plan by September. However, the recent breakdown of the spring class registration process has highlighted the need for reforms before September. DPR should have a new process in place to ensure that registration for summer and fall classes runs more smoothly. Regarding overall registration, DPR should implement a redesign of the registration process while keeping in mind equity concerns. DPR should also examine cost recovery from the current vendor due to failures of the registration system.
  - b. Due to high demand for certain summer camps, the Department of Parks and Recreation is currently examining increasing slots where possible. In the short-term, DPR should continue with these efforts. In the longer-term, DPR should

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examine the overall role that summer camp and county-run preschools play in providing childcare, and the balance between supply versus demand. DPR should also coordinate with Arlington Public Schools when examining summer camp and childcare needs.

### 2. *American Rescue Plan Act (ARPA)*

- a. DPR is currently using one-time ARPA funds for ongoing spending in several areas, most notably to fund Gunston preschool. The County should limit the use of one-time funds for ongoing spending and begin planning on how or if to fund preschool programs without ARPA funds.

### 3. Long Branch Aquatic and Fitness Center

- a. To date, fee revenues from Long Branch Aquatic Center have met projections. However, FAAC remains concerned about the financial status of the center after the Boeing Company donation has been expended. DPR is currently stretching out Boeing's \$10 million donation over a series of years, allowing the aquatic center to be net neutral. The County should seek future private sector sponsorships, while also discussing the possible impact to the budget of the aquatic center without private sector sponsorship.

### 4. Trail Management

- a. Consistent with recommendation in the Public Spaces Master Plan and the Bicycle Element of the Master Transportation Plan, the FAAC is concerned that the proposed budget does not dedicate sufficient resources to manage the multi-use trails as community assets that enhance transportation and recreational opportunities for everyone. For example, the responsibility for maintenance of trails is separated from the responsibility for design and construction of trails. DPR has yet to develop standards for trail maintenance, design, and construction. This is particularly concerning as the 2016 statistically valid survey showed that the paved trails are the most used asset managed by DPR.